

**County of Napa
Public Works Department**

BUDGET SUMMARY: HSIP CYCLE 11 SILVERADO TRAIL INTERSECTION IMPROVEMENTS PROJECT, RDS 22-26						
						2/10/2026
Budget Item, Program 24015	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contract	\$1,107,700	\$0	\$0	\$0	0%	\$0
10% Construction Contingency	\$110,770	\$0	\$0	\$0	0%	\$0
Design and Engineering	\$232,700	\$0	\$232,700	\$224,003	96%	\$8,697
15% Design and Engineering Contingency	\$37,300	\$0	\$37,300	\$0	0%	\$37,300
Construction Management	\$50,000	\$0	\$0	\$0	0%	\$0
County Project Management/Administration	\$75,000	\$0	\$75,000	\$65,844	88%	\$9,156
Environmental, Geotechnical and Special Inspections	\$20,000	\$0	\$20,000	\$10,448	52%	\$9,552
Permits	\$10,000	\$0	\$10,000	\$0	0%	\$10,000
TOTAL	\$1,643,470	\$0	\$375,000	\$300,295	80%	\$74,705