

**County of Napa  
Public Works Department**

<b>BUDGET SUMMARY: HSIP CYCLE 11 SILVERADO TRAIL INTERSECTION IMPROVEMENTS PROJECT, RDS 22-26</b>						
						3/24/2026
<b>Budget Item, Program 24015</b>	<b>Budget Item Amount</b>	<b>Request Today</b>	<b>Board Appropriation To Date</b>	<b>Appropriation Amount Spent to Date</b>	<b>Appropriation % Spent to Date</b>	<b>Appropriation Amount Balance</b>
Construction Contract	\$750,000	\$0	\$0	\$0	0%	\$0
10% Construction Contingency	\$75,000	\$0	\$0	\$0	0%	\$0
Design and Engineering	\$244,700	\$12,000	\$232,700	\$224,003	96%	\$8,697
15% Design and Engineering Contingency	\$37,300	\$0	\$37,300	\$0	0%	\$37,300
Construction Management	\$125,000	\$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
<b>TOTAL</b>	<b>\$1,337,000</b>	<b>\$12,000</b>	<b>\$375,000</b>	<b>\$300,295</b>	<b>80%</b>	<b>\$74,705</b>