

**County of Napa
Public Works Department**

BUDGET SUMMARY: BERRYESSA KNOXVILLE ROAD FLAP 1 SEAL: RDS 22-05 and Project 22027						
						3/3/2023
Budget Item	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contract	\$1,100,000	\$0	\$0	\$0	0%	\$0
10% Construction Contingency	\$110,000	\$0	\$0	\$0	0%	\$0
Design and Engineering / County Project Management	\$25,000	\$0	\$25,000	\$11,623	46%	\$13,377
Design and Engineering Contingency	\$5,000	\$0	\$5,000	\$0	0%	\$5,000
Construction Management (15% Construction Contract)	\$165,000	\$0	\$0	\$0	0%	\$0
Environmental, Geotechnical and Special Inspections	\$0	\$0	\$0	\$0	0%	\$0
Permits	\$0	\$0	\$0	\$0	0%	\$0
TOTAL	\$1,405,000	\$0	\$30,000	\$11,623	46%	\$18,377