

**County of Napa**  
**Public Works Department**

<b>BUDGET SUMMARY: HSIP CYCLE 11 SILVERADO TRAIL INTERSECTION IMPROVEMENTS PROJECT, RDS 22-26</b>						1/12/2026
<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	\$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	\$189,838	82%	\$42,862
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	\$56,164	75%	\$18,836
Environmental, Geotechnical and Special Inspections	\$20,000	\$0	\$20,000	\$16,958	85%	\$3,042
Permits	\$10,000	\$0	\$10,000	\$0	0%	\$10,000
<b>TOTAL</b>	<b>\$1,643,470</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$262,960</b>	<b>70%</b>	<b>\$112,040</b>