

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

BUDGET SUMMARY: CHILES POPE VALLEY MPM 3.63						
						7/7/2025
Budget Item, Program: 23006, Activity: CHILESPOPE	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contract	\$763,369	\$0	\$763,369	\$0	0%	\$763,369
20% Construction Contingency	\$152,631	\$0	\$152,631	\$0	0%	\$152,631
Design and Engineering	\$232,193	\$0	\$232,193	\$140,331	60%	\$91,862
10% Design and Engineering Contingency	\$14,700	\$0	\$14,700	\$0	0%	\$14,700
Construction Management	\$130,000	\$0	\$130,000	\$0	0%	\$130,000
County Project Management/Administration	\$74,189	\$0	\$74,189	\$66,631	90%	\$7,558
Environmental, Geotechnical and Special Inspections	\$183,480	\$0	\$183,480	\$0	0%	\$183,480
Permits	\$20,000	\$0	\$20,000	\$18,549	93%	\$1,452
<b>TOTAL</b>	<b>\$1,570,562</b>	<b>\$0</b>	<b>\$1,570,562</b>	<b>\$225,510</b>	<b>14%</b>	<b>\$1,345,052</b>