

Napa County Upper Partrick Road, RDS 24-37						
Project 25015						4/24/2026
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	\$1,488,000	\$0	\$1,400,000	\$0	0.0%	\$1,400,000
Construction Contingency	\$192,000	\$0	\$280,000	\$0	0.0%	\$280,000
Design and Engineering	\$100,000	\$0	\$100,000	\$88,000	0.0%	\$12,000
Design and Engineering Contingency	\$0	\$0	\$0	\$0	0.0%	\$0
Lands, TCE, Utility Relocating	\$0	\$0	\$0	\$0	0.0%	\$0
Construction Management	\$110,000	\$0	\$110,000	\$0	0.0%	\$110,000
County Project Management/Administration Construction Inspection	\$70,000	\$0	\$70,000	\$0	0.0%	\$70,000
Enviro Survey, Geotech and Special Inspections, Construction Phase	\$40,000	\$0	\$40,000	\$37,000	0.0%	\$3,000
Permits	\$0	\$0	\$0	\$0	0.0%	\$0
TOTAL	\$2,000,000	\$0	\$2,000,000	\$125,000		\$1,875,000