

County of Napa
Public Works Department

BUDGET SUMMARY: HSIP CYCLE 11 SILVERADO TRAIL INTERSECTION IMPROVEMENTS PROJECT, RDS 22-26						
						7/10/2026
Budget Item, Program 24015	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contract	\$676,229	\$676,229	\$0	\$0	0%	\$0
10% Construction Contingency	\$67,623	\$67,623	\$0	\$0	0%	\$0
Design and Engineering	\$244,700	\$0	\$244,700	\$244,700	100%	\$0
15% Design and Engineering Contingency	\$37,300	\$0	\$37,300	\$24,400	0%	\$12,900
County Design Project Management	\$75,000	\$10,000	\$75,000	\$83,878	112%	-8878
Construction Enviromental Compliance	\$132,400	\$132,400	\$0	\$0	0%	0
Construction Management Consultant/Tree Monitor	\$121,000	\$121,000	\$0	\$0	0%	\$0
County Project Construction Management/Administration	\$60,000	\$60,000	\$0	\$0	0%	\$0
Environmental, Geotechnical and Special Inspections, Material Testing	\$30,000	\$10,000	\$20,000	\$0	0%	\$20,000
Permits	\$10,000	\$0	\$10,000	\$3,050	0%	\$6,950
TOTAL	\$1,454,252	\$1,077,252	\$387,000	\$356,028	92%	\$30,972