

County of Napa
Public Works Department

Project 25034		Rossi Road Bridge Repair Phase 1 and 2 Overall Budget, RDS 25-25				4/14/2025
Budget Item	Budget Item Amount	Request Today	Board Appropriation To Date	Appropriation Amount Spent to Date	Appropriation % Spent to Date	Appropriation Amount Balance
Construction Contracts	\$1,901,396	\$951,396	\$950,000	\$431,020	45%	\$518,980
20% Construction Contingency	\$393,027	\$203,027	\$190,000	\$98,952	52%	\$91,048
Design and Engineering Consultant	\$348,447	\$0	\$348,447	\$150,000	43%	\$198,447
Engineering Consultant Contingency	\$20,000	\$0	\$20,000	\$0	0%	\$20,000
Construction Inspection	\$100,000	\$0	\$100,000	\$44,000	44%	\$56,000
County Project Management/Administration	\$100,000	\$0	\$100,000	\$50,000	50%	\$50,000
Environmental Reports and Surveys	\$400,000	\$250,000	\$150,000	\$130,000	87%	\$20,000
Emergency Stabilization, Access	\$50,000	\$0	\$50,000	\$40,000	80%	\$10,000
Post Construction Maintenance	\$75,000	\$0	\$75,000	\$0	0%	\$75,000
TOTAL	3,387,870	\$1,404,423	1,983,447	943,972	48%	1,039,475