

County of Napa
Public Works Department

Napa Valley Vine Trail - Yountville through St. Helena, RDS 23-19						
October 7, 2025						
Program 24012						
Budget Item	Budget Item Amount	Board Appropriation Request Today	Board Appropriation to date	Appropriation Amount Spent to Date	Budget Amount % Spent to Date	Appropriation Amount Balance
Construction (35% Estimate)	\$30,000,000	\$0	\$0	\$0	0%	\$0
Construction Contingency (25%)	\$7,500,000	\$0	\$0	\$0	0%	\$0
Design and Engineering:	\$7,000,000	\$0	\$4,080,630	\$2,859,401	41%	\$1,221,229
Design and Engineering Contingency (10%)	\$700,000	\$0	\$300,000	\$0	0%	\$300,000
Lands and Temporary Construction Easements	\$300,000	\$0	\$0	\$0	0%	\$0
Construction Management and Construction Administration	\$4,500,000	\$0	\$0	\$0	0%	\$0
County and Caltrans Project Management/Administration (PE+ROW+CE)	\$1,000,000	\$0	\$320,370	\$254,136	25%	\$66,234
Special Inspections and Fees	\$10,000	\$0	\$3,000	\$778	8%	\$2,222
CM/CA/INSP Contingency (5%)	\$275,500	\$0	\$0	\$0	0%	\$0
Permits/ Post Construction Maintenance/ Reporting	\$120,000	\$0	\$10,000	\$5,000	4%	\$5,000
TOTAL	\$51,405,500	\$0	\$4,714,000	\$3,119,315		\$1,594,685
Prepared by Graham Wadsworth, P.E.						