

County of Napa  
Public Works Department

<b>Napa Valley Vine Trail - Yountville through St. Helena, RDS 23-19</b>						
<b>April 13, 2026</b>						
<b>Program 24012</b>						
<b>Budget Item</b>	<b>Budget Item Amount</b>	<b>Board Appropriation Request Today</b>	<b>Board Appropriation to date</b>	<b>Appropriation Amount Spent to Date</b>	<b>Budget Amount % Spent to Date</b>	<b>Appropriation Amount Balance</b>
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	\$850,000	\$4,080,630	\$3,530,862	50%	\$549,768
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	\$302,142	30%	\$18,228
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
<b>TOTAL</b>	<b>\$51,405,500</b>	<b>\$850,000</b>	<b>\$4,714,000</b>	<b>\$3,838,782</b>		<b>\$875,218</b>

Prepared by Graham Wadsworth, P.E.