

County of Napa
Public Works Department

DEVLIN ROAD SEGMENT E, RDS 11-06						
November 13, 2019						
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	\$4,159,319	\$0	\$4,159,319	\$1,962,884	47%	\$2,196,435
Construction Contingency (15%)	\$623,898	\$0	\$623,898	\$0	0%	\$623,898
Design and Engineering:	\$897,087	\$0	\$897,087	\$796,972	89%	\$100,115
Design and Engineering Contingency (10%)	\$134,563	\$0	\$15,000	\$0	0%	\$15,000
Lands and Temporary Construction Easement	\$635,000	\$0	\$635,000	\$593,073	93%	\$41,927
Construction Management and Construction Administration	\$600,000	\$0	\$600,000	\$310,548	52%	\$289,452
County Project Management/Administration	\$565,000	\$0	\$565,000	\$493,940	87%	\$71,060
Special Inspections and Fees	\$105,000	\$0	\$105,000	\$10,945	10%	\$94,055
CM/CA/INSP Contingency (15%)	\$190,500	\$0	\$190,500	\$0	0%	\$0
Permits/ Post Construction Monitoring/Reporting	\$159,074	\$0	\$159,074	\$0	0%	\$0
TOTAL	\$8,069,441	\$0	\$7,949,878	\$4,168,362		\$3,431,942
Note: Amendment 2 to Agreement 170765B is budgeted in the Construction Management and Construction Administration Contingency Budget.						
Prepared by Graham Wadsworth and reviewed by Mallika Ramachandran, P.E.						