

County of Napa
Public Works Department

BROOKSIDE DRIVE STORM DAMAGE REPAIR, RDS 18-09						
January 13, 2020						
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	\$800,000	\$0	\$380,000	\$0	0%	\$380,000
Construction Contingency (15%)	\$120,000	\$0	\$57,000	\$0	0%	\$57,000
Design and Engineering:	\$250,000	\$0	\$250,000	\$218,170	87%	\$31,830
Design and Engineering Contingency (10%)	\$37,500	\$0	\$37,500	\$0	0%	\$37,500
Lands and Temporary Construction Easement	\$15,000	\$0	\$15,000	\$0	0%	\$15,000
Construction Management and Construction Administration	\$150,000	\$0	\$150,000	\$0	0%	\$150,000
County Project Management/Administration	\$150,000	\$0	\$150,000	\$62,993	42%	\$87,007
Special Inspections and Fees	\$5,000	\$0	\$5,000	\$0	0%	\$5,000
CM/CA/INSP Contingency (15%)	\$45,750	\$0	\$45,750	\$0	0%	\$45,750
Permits/ Post Construction Monitoring/Reporting	\$9,750	\$0	\$9,750	\$6,696	69%	\$3,054
TOTAL	\$1,583,000	\$0	\$1,100,000	\$287,859		\$812,141
Note: Right-of-way acquisition is included in the Lands and Temporary Construction Easement Budget.						
Prepared by Graham Wadsworth, P.E.						