

Capital Improvement Projects, Maintenance Repairs, Equipment & Supplies

Date: March 2024

Fiscal Year 24/25

Item	Priority	Description	Location	Budget	County Funds	CincoDeMayo Donation	Balance	Scope of Work	Bid Lead	Status
1	High	Walkway Repair Phase 1	River Ranch	76,000		76,000	-	PW	PW	Completed
2	High	Dorm HVAC Unit Replacement	Mondavi	27,900	-	27,900	-	DHHS	DHHS	Completed
3	High	Walk-in Condensing Unit	Mondavi	9,300	-	9,300	-	DHHS	DHHS	Completed
4	High	Fire Pump Repair	Mondavi	7,100	7,100	-	-	DHHS	DHHS	Completed
5	High	Kitch. Fire Suppr. Replacement	Calistoga	6,400	6,400	-	-	DHHS	DHHS	Completed
6	High	Cafeteria/Office Heat Repair	River Ranch	2,080	2,080	-	-	DHHS	DHHS	Completed
7	High	Water Treatment Upgrades	Calistoga	16,000	16,000	-	-	DHHS	DHHS	Completed
8	High	Staff unit Radiant Heat	River Ranch	3,400	-	3,400	-	DHHS	DHHS	In Progress
9	High	Steam Table Replacement	Calistoga	7,000	-	7,000	-	DHHS	DHHS	In Progress
10	High	Walk-in Condensing Unit	River Ranch	10,000	-	10,000	-	DHHS	DHHS	In Progress
11	High	Walk-in Condensing Unit	Calistoga	10,000	-		10,000	DHHS	DHHS	In Progress
12	High	Kitchen Floor Repair	Mondavi	4,000	4,000	-	-	CHDC	CHDC	In Progress
Total				179,180	35,580	133,600	10,000			