

Capital Improvement Projects, Maintenance Repairs, Equipment & Supplies

Date: April 2025

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
13	High	Water Treatment Generator	Calistoga	24,800	4,800	20,000	-	PW	TBD	In Progress
14	High	Water Treatment Generator	River Ranch	20,000	-	20,000	-	PW	TBD	In Progress
15	High	Water Treatment Generator	Mondavi	20,000	-	20,000	-	PW	TBD	In Progress
Total				179,180	35,580	133,600	10,000			

**Fiscal Year 25/26 and Beyond**

Item	Priority	Description	Location	Budget	County Funds	CincoDeMayo Donation	Balance	Scope of Work	Bid Lead	Status
1	High	Central Air Conditioning	River Ranch	-	-	-	-	PW	PW	Not Started
2	High	Kitchen Equipment	Calistoga	5,000	-	-	5,000	CHDC	CHDC	Estimates
3	High	Kitchen Equipment	River Ranch	5,000	-	-	5,000	CHDC	CHDC	Estimates
4	High	Kitchen Equipment	Mondavi	5,000	-	-	5,000	CHDC	CHDC	Estimates
5	High	HVAC Repairs	Mondavi	2,500	-	-	2,500	DHHS	DHHS	Estimates
6	High	HVAC Repairs	Calistoga	7,000	-	-	7,000	DHHS	DHHS	Estimates
7	High	Roof and Gutter Replacement	Calistoga	-	-	-	-	PW	PW	Not Started
8	High	Door Replacement	Calistoga	6,000	-	-	6,000	CHDC	CHDC	Estimates
9	High	Arborist-Tree Pruning/Trimming	Mondavi	2,000	-	-	2,000	CHDC	DHHS	Not Started
10	High	Arborist-Tree Pruning/Trimming	Calistoga	10,000	-	-	10,000	CHDC	DHHS	Not Started
11	High	Ice Machine	Calistoga	4,000	-	-	4,000	CHDC	CHDC	Estimates
12	High	Gutter Cleaning	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
13	High	Gutter Cleaning	Calistoga	-	-	-	-	CHDC	CHDC	Estimates
14	High	Gazebo-Outdoor Cooking	River Ranch	4,000	-	-	4,000	CHDC	CHDC	Estimates
15	High	Gazebo-Outdoor Cooking	Mondavi	2,500	-	-	2,500	CHDC	CHDC	Estimates
16	High	Flooring - Dorms	Mondavi	10,000	-	-	10,000	CHDC	DHHS	Not Started
17	High	Mattresses	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates

**Fiscal Year 25/26 and Beyond**

Item	Priority	Description	Location	Budget	County Funds	CincoDeMayo Donation	Balance	Scope of Work	Bid Lead	Status
18	High	Mattresses	River Ranch	2,000	-	-	2,000	CHDC	CHDC	Estimates
19	High	Mattresses	Mondavi	2,000	-	-	2,000	CHDC	CHDC	Estimates
20	High	Mattress Covers	Calistoga	1,800	-	-	1,800	CHDC	CHDC	Estimates
21	High	Mattress Covers	River Ranch	1,800	-	-	1,800	CHDC	CHDC	Estimates
22	High	Mattress Covers	Mondavi	1,800	-	-	1,800	CHDC	CHDC	Estimates
23	High	Parking Lot Lighting	River Ranch	-	-	-	-	DHHS	DHHS	Not Started
24	High	Parking Lot Lighting	Mondavi	-	-	-	-	DHHS	DHHS	Not Started
25	Med	Garden Equipment	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates
26	Med	Garden Equipment	River Ranch	2,000	-	-	2,000	CHDC	CHDC	Estimates
27	Med	Garden Equipment	Mondavi	2,000	-	-	2,000	CHDC	CHDC	Estimates
28	Med	Steam Table	River Ranch	7,000	-	-	7,000	CHDC	DHHS	Not Started
29	Med	Steam Table	Mondavi	7,000	-	-	-	CHDC	DHHS	Not Started
30	Med	Back Parking Lot Gravel/Paving	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
31	Med	Repair and Paint Siding - Staff Housing	Calistoga	-	-	-	-	PW	DHHS	Not Started
32	Med	Walkway Repair Phase 2	River Ranch	-	-	-	-	PW	PW	Not Started
33	Low	Tool Shed	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates
34	Low	Furniture	Calistoga	-	-	-	-	CHDC	CHDC	Estimates

**Fiscal Year 25/26 and Beyond**

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35	Low	Furniture	River Ranch	-	-	-	-	CHDC	CHDC	Estimates
36	Low	Furniture	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
37	Low	Solar Panels	River Ranch	-	-	-	-	PW	PW	Not Started
38	Low	Solar Panels	Calistoga	-	-	-	-	PW	PW	Not Started
39	Low	Solar Panels	Mondavi	-	-	-	-	PW	PW	Not Started
40	Low	Staff Unit Outdoor Paint/Siding	Mondavi	-	-	-	-	CHDC	CHDC	Not Started
41	Low	Paint Dorm Exterior	Mondavi	-	-	-	-	CHDC	DHHS	Not Started
Total				96,400	-	-	89,400			