

Capital Improvement Projects, Maintenance Repairs, Equipment & Supplies

Date: March 2024

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	Water Treatment Generator	Calistoga	20,000	-	20,000	-	PW	TBD	Initiated
3	High	Water Treatment Generator	River Ranch	20,000	-	20,000	-	PW	TBD	Not Started
4	High	Water Treatment Generator	Mondavi	20,000	-	20,000	-	PW	TBD	Not Started
5	High	Kitchen Equipment	Calistoga	5,000	-		5,000	CHDC	CHDC	Estimates
6	High	Kitchen Equipment	River Ranch	5,000	-	-	5,000	CHDC	CHDC	Estimates
7	High	Kitchen Equipment	Mondavi	5,000	-	-	5,000	CHDC	CHDC	Estimates
8	High	HVAC Repairs	Mondavi	2,500		-	2,500	DHHS	DHHS	Estimates
9	High	HVAC Repairs	Calistoga	7,000		-	7,000	DHHS	DHHS	Estimates
10	High	Roof and Gutter Replacement	Calistoga		-	-	-	PW	PW	Not Started
11	High	Door Replacement	Calistoga	6,000	-	-	6,000	CHDC	CHDC	Estimates
12	High	Arborist-Tree Pruning/Trimming	Mondavi	6,000	-	-	6,000	CHDC	DHHS	Not Started
13	High	Arborist-Tree Pruning/Trimming	Calistoga	5,000	-	-	5,000	CHDC	DHHS	Not Started
14	High	Ice Machine	Calistoga	4,000	-	-	4,000	CHDC	CHDC	Estimates
15	High	Gutter Cleaning	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
16	High	Gutter Cleaning	Calistoga	-	-	-	-	CHDC	CHDC	Estimates
17	High	Gazebo-Outdoor Cooking	River Ranch	4,000	-	-	4,000	CHDC	CHDC	Estimates

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18	High	Gazebo-Outdoor Cooking	Mondavi	2,500	-	-	2,500	CHDC	CHDC	Estimates
19	High	Flooring - Dorms	Mondavi	10,000	-	-	10,000	CHDC	DHHS	Not Started
20	High	Mattresses	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates
21	High	Mattresses	River Ranch	2,000	-	-	2,000	CHDC	CHDC	Estimates
22	High	Mattresses	Mondavi	2,000	-	-	2,000	CHDC	CHDC	Estimates
23	High	Mattress Covers	Calistoga	1,800	-	-	1,800	CHDC	CHDC	Estimates
24	High	Mattress Covers	River Ranch	1,800	-	-	1,800	CHDC	CHDC	Estimates
25	High	Mattress Covers	Mondavi	1,800	-	-	1,800	CHDC	CHDC	Estimates
26	Med	Garden Equipment	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates
27	Med	Garden Equipment	River Ranch	2,000	-	-	2,000	CHDC	CHDC	Estimates
28	Med	Garden Equipment	Mondavi	2,000	-	-	2,000	CHDC	CHDC	Estimates
29	Med	Steam Table	River Ranch	7,000	-	-	7,000	CHDC	DHHS	Not Started
30	Med	Steam Table	Mondavi	7,000	-	-	7,000	CHDC	DHHS	Not Started
31	Med	Back Parking Lot Gravel/Paving Repair and Paint	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
32	Med	Siding - Staff Housing	Calistoga	-	-	-	-	PW	DHHS	Not Started
33	Med	Walkway Repair Phase 2	River Ranch	-	-	-	-	PW	PW	Not Started
34	Low	Tool Shed	Calistoga	2,000	-	-	2,000	CHDC	CHDC	Estimates
35	Low	Furniture	Calistoga	-	-	-	-	CHDC	CHDC	Estimates

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36	Low	Furniture	River Ranch	-	-	-	-	CHDC	CHDC	Estimates
37	Low	Furniture	Mondavi	-	-	-	-	CHDC	CHDC	Estimates
38	Low	Solar Panels	River Ranch	-	-	-	-	PW	PW	Not Started
39	Low	Solar Panels	Calistoga	-	-	-	-	PW	PW	Not Started
40	Low	Solar Panels	Mondavi	-	-	-	-	PW	PW	Not Started
41	Low	Washer Replacement	Calistoga	-	-	-	-	DHHS	DHHS	Not Started
42	Low	Dryer Replacement	Calistoga	-	-	-	-	DHHS	DHHS	Not Started
43	Low	Washer Replacement	River Ranch	-	-	-	-	DHHS	DHHS	Not Started
44	Low	Dryer Replacement	River Ranch	-	-	-	-	DHHS	DHHS	Not Started
45	Low	Washer Replacement	Mondavi	-	-	-	-	DHHS	DHHS	Not Started
46	Low	Dryer Replacement	Mondavi	-	-	-	-	DHHS	DHHS	Not Started
47	Low	Parking Lot Lighting	River Ranch	-	-	-	-	DHHS	DHHS	Not Started
48	Low	Parking Lot Lighting	Mondavi	-	-	-	-	DHHS	DHHS	Not Started
49	Low	Staff Unit Outdoor Paint/Siding	Mondavi	-	-	-	-	CHDC	CHDC	Not Started
50	Low	Paint Dorm Exterior	Mondavi	-	-	-	-	CHDC	DHHS	Not Started