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Town Council hears preliminary Capital Asset Replacement Five-Year Plan

By Vera Kochan



Hacienda fence beyond repair Photo courtesy Parks and Rec

In consideration of one of the town council's 2021 goals to "continue work on a financial plan to sustain core operations of the town," which includes asset replacement, Parks and Recreation Director Breyana Brandt's April 28 presentation laid out the many improvements and maintenance priorities that have been long overdue within the Capital Improvement Program's scope.

Much consideration was given by staff in determining which of the town's assets would fall under the category. The criteria included: "service life of the asset; condition of the individual asset following assessment; availability of funding in each fiscal year; ability of town to complete the work given the existing workload and limited staff resources; and economy of scale - in which like projects are completed in a single fiscal year whenever possible as project costs typically decrease with size."

The Five-Year Asset Replacement Program Funding Recommendation for Fiscal Year 2021-22 totals \$329,000. Area's of improvement include: replace the Hacienda's wooden fence along the Casita in which shelf life has far surpassed its initial construction in 1977 (\$19,000); Hacienda patio ADA pathway and patio expansion with the help of grant funds (\$28,000); exterior painting of the Casita to cover the patchwork and construction of recent improvements to the building (\$21,000); replace the 25-year-old library carpet (\$65,000); paint the exterior of the library (\$28,000); replace hazardous Commons Park swing sets which were removed in 2016 (\$33,000); paint the exterior of the Commons Park bandshell in which paint is peeling and chipping (\$21,000); replace a 2015 Ford Explorer police vehicle (\$54,000); replace the 2002 Chevy Impala utilized by the Public Works Department (\$30,000); and the annual investment of the IT server and hardware replacement (\$30,000).

The recommendations for FY 2022-23 totaling \$318,000 include: replacing the Hacienda's 1977 dated metal entrance fence and gate (\$42,000); replace the Hacienda Pavilion flagstone staircase (built in 1938) before it becomes a safety liability, Design Phase 1 (\$49,000); replace dry-rotted Rancho Laguna Park picnic tables with 100% recyclable plastic tables (\$53,000); replace the 1974 library sewer lateral line (\$34,000); replace the sewer lateral line at 329 Rheem Blvd. - location of the town offices (\$6,000); replace 2016 Ford Explorer police vehicle (\$56,000); replace a 2007 Ford F-250 Public Works maintenance truck (\$46,000); and the annual investment of the IT server and hardware replacement (\$32,000).

FY 2023-24 recommendations totaling \$294,000 include: Hacienda flagstone staircase replacement Phase 2 - installation (\$206,000); replace 2016 Ford Explorer police vehicle (\$56,000); and the annual investment of the IT server and hardware replacement (\$32,000).

Recommendations for FY 2024-25 totaling \$349,000 include: the Hacienda retaining wall (\$65,000); refinish Hacienda wood floors (\$61,000); trellis at 329 Rheem Blvd. (\$63,000); replace 2018 Dodge Charger police vehicle (\$46,000); replace Public Works dump truck (\$82,000); and the annual investment of the IT server and hardware replacement (\$32,000).

The last of the Capital Asset Replacement Five-Year Plan for FY 2025-26 totals \$300,000 and includes: Commons Park spray feature (\$37,000); Hacienda interior painting (\$22,000); paint the Pavilion exterior (\$24,000); library flat roof (\$63,000); refurbish 335 Rheem Blvd. restroom (\$32,000); replace 2016 Dodge Charger police vehicle (\$55,000); replace Public Works 1999 Bobcat Loader (\$35,000); and the annual investment of the IT server and hardware replacement (\$32,000).

Council Member David Stromberg questioned the necessity of replacing police vehicles that appear to be sitting in abundance at the town offices. Moraga Police Chief Jon King explained that each vehicle goes through above average wear and tear during use. For that reason vehicles are assigned on a rotation basis to officers in order to maximize their longevity. Also, if vehicles are out for maintenance there are backups available in the fleet. Additionally, any officer who is subpoenaed to court should appear in uniform and drive a police vehicle. King pointed out that if a vehicle reaches its five-year mark and has proven reliable

it's kept in the fleet for another year.

Council Member Renata Sos suggested that repairs and replacements be prioritized for the "must-haves over the nice-to-haves." The rest of the council was in like mind and was pleased with staff's explanations for why items were on the proverbial "honey-do list."

In the past two years the town has invested \$753,707 in Capital Asset Replacement from various funds, with an estimated \$2,523,700 in assets that are past due or due for the next five years. Staff recommended \$1.59 million in projects over that same period, assigning an average annual investment of \$318,000. The council's input will be brought back for approval as part of the town's Five-Year CIP.

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