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Capital Asset Replacement Five-Year Plan presented to Town Council

By Vera Kochan

Capital Asset Replacement involves services and programs that are essential to the community and include the town's parks, buildings, permanent fixtures, facilities, vehicles and information technology infrastructure. Moraga had experienced three lean years between 2016-19, whereby many asset replacement or repairs had to be postponed if not crucially necessary. As such, in 2019, both the library's heating system broke down during the winter, and the restrooms in Rancho Laguna Park were incapacitated for nine months.

According to an April 13 staff report by Parks and Recreation Director Breyana Brandt, "The Asset Replacement Program transitioned into a five-year program in 2021-22 to align with the town's implementation of a five-year Capital Improvement Program. The complete list of assets that are past due or due for replacement in the next five fiscal years totals \$2,418,700. Staff is recommending \$1,582,000 in asset replacement projects over the next five years, with an annual investment average of \$317,000 per year."

For Fiscal Year 2022-23 staff recommendations include: Hacienda Metal Entrance Fence and Gate (nearly 30-years old, is unstable and rusting; repairs would be cost prohibitive) \$42,000; Pavilion Flagstone Staircase Phase 1 - Design (c. 1938 is not ADA compliant and unstable) \$49,000; Rancho Laguna Park Picnic Tables (dry rot, replace with 100% recyclable plastic tables) \$53,000; Police Vehicle 2016 Ford Explorer (police vehicles experience high wear and tear, this vehicle is at its service life of five to seven years. A contribution of \$56,000 is available from Fund 103 COPS) \$56,000; Public Works Vehicle 2001 Ford Expedition (maintenance costs are becoming cost prohibitive) \$58,000; and IT Server and Hardware (annual investment in the town's technology infrastructure, includes server replacement, new computers and Tri-Caster replacement) \$57,500. The total expected costs are \$315,500.

Fiscal Year 2023-24 staff recommendations include: Library Sewer Lateral (due for replacement in 2014, a 2020 inspection extended its life two more years) \$34,000; 329 Rheem Sewer Lateral (should have been replaced last year) \$6,000; Pavilion Flagstone Staircase Phase 1 - Construction (replace existing staircase) \$206,000; Police Vehicle 2014 Dodge Charger (this vehicle is past its five to seven year service life) \$56,000; Public Works Vehicle 2007 Ford F-250 (reached the end of its service life) \$48,000; and IT Server and Hardware (annual investment in the town's tech infrastructure) \$32,500. The total expected costs are \$382,500.

Expected FY 2024-25 costs (\$328,500) will cover: Hacienda Retaining Wall; Refinish Hacienda Wood Floors; 329 Rheem Trellis; Police Vehicle 2014 Ford Taurus; Public Works Maintenance Vehicle 2007 Ford F-250; and IT Server and Hardware.

Anticipated FY 2025-26 costs (\$290,500) will cover: Commons Park Spray Feature; Hacienda Interior Paint; Pavilion Exterior Paint; 335 Rheem Restroom Refurbishment - Back; Police Vehicle 2018 Dodge Charger; Public Works Maintenance Dump Truck; and IT Server and Hardware.

Lastly, expected FY 2026-27 costs (\$267,000) will cover: Hacienda HVAC; Library Flat Roof; Mulholland Gate and Fence; Police Vehicle 2019 Dodge Charger; and Public Works 1999 Bobcat Loader.

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