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## **A Limited Capital Improvement Budget in Moraga**

*By Sophie Braccini*

Moraga's Interim Administrative Services Director, Emily Boyd, recently presented a balanced mid-year revised operating budget that noted constraints limiting the Town's ability to maintain its own assets, such as roads and drains, or invest in new projects. However, the coming fiscal year will see the completion of certain improvements such as those to the Town's office building at 329 Rheem.

"Although the Town's operating budgets are balanced, there are no significant funds for infrastructure improvements," indicated Boyd in her report, "Therefore, pothole repair, street and storm drain improvements are deferred." The Capital Improvements Budget is balanced for the coming year. It allocates the limited resources to the specific capital projects that the Council approved. While some past projects are still ongoing, new projects will be funded this year due to different sources of funding, such as grants.

The completion of the retrofit and transfer of most Town services to 329 Rheem is a budgeted project that will happen during the 2011-2012 budget cycle - the FY2011-12 Capital Improvements Budget tentatively estimates this project at \$920,000. The Council has not decided yet on a relatively modest increase of about \$170,000 to add a Council Chamber on the premises. Other projects include a Town-wide Energy Efficiency Project encompassing the Library, the Hacienda de las Flores, 329 Rheem Boulevard, and the Town's parks and streetlights; crosswalk improvements on Moraga Road at Corliss Drive and at Woodford Drive; the Camino Pablo School field renovation; storm damage repairs to Laguna Creek; and the ADA Compliance Program.

The funding for these projects will come from sources such as the Gas Tax and energy efficiency grants and funding. The total revenue of the capital budget is \$1,496,520.

There are other projects in the pipeline that will not materialize until funding is found. Some of these projects are: Rheem Blvd / St. Mary's Road Intersection Improvements; Rheem Boulevard Landslide Repair and Repaving; Corliss/Moraga Road Intersection Improvements; Moraga Road Traffic Calming and Beautification; Moraga Commons Off-Street Parking; and a Community Center/Town Gymnasium Conceptual Study.

"At some point, it will become necessary for the Town to pursue other revenues," stated Boyd in her report. The Revenue Enhancement Committee is working on such a program and will soon start its outreach program to the community to inform residents of the needs of the Town and potential solutions.

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