



MORAGA

See public meetings schedule on these pages and check online for agendas, meeting notes and announcements
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www.moraga.ca.us
Phone: (925) 888-7022
Chamber of Commerce:
www.moragachamber.org
Moraga Citizens' Network:
www.moragacitizensnetwork.org

Town Council Meetings:
Wed., Aug. 28, 6:30 p.m.
Planning Commission: Tuesday, Aug. 6, 6:30 p.m.
Parks and Recreation Commission:
Mon., Aug. 12, 6:30 p.m.

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Town Council approves FY 2024-25 Budget Adjustments

By Vera Kochan

After switching to a Biennial Fiscal Year (FY) in June of last year, with regards to Operating and Capital Improvement Budgets for 2023-2024 and 2024-2025, the Town Council has recently approved some proposed adjustments by staff which have become effective July 1.

"The adopted FY 2024-25 Operating Budget projected a General Fund contribution to fund balance of \$63,913 and an estimated unassigned fund balance of approximately \$6.1 million as of June 30, 2025," stated Administrative Services Director Katie Bruner's June 26 staff report. This "equates to a 50% General Fund Reserve, which meets the

Town's General Fund Reserve Policy." After some review, staff has identified areas in need of budget adjustments.

General Fund revenues are expected to increase by \$598,520. Based on Moraga's property tax rolls and projected property tax revenues from FY 2023-24, staff recommends "increasing property tax revenues by \$140,000, which represents a 4% increase in property tax revenues over the current fiscal year." Also recommended is an increase in "interest earnings revenue by \$200,000 to account for increased interest revenue due to a favorable interest rate on the Town's portfolio. This brings the FY 2024-25 Budget in-line with projected results in the current fiscal year."

The Parks & Recreation Department revenues are expected to increase by \$58,520 thanks to recreation programming registrations such as summer camp.

The Public Works Department increased revenues of \$140,000 involves staff time that will be charged to Capital Improvement Program projects with regards to the Senior Engineer position authorized by the Town Council in February.

There will be an in-

crease of \$60,000 in General Government revenues that involves overhead recovery for staff time also charged to CIP projects by the Senior Engineer position.

Staff noted an increase in General Fund Appropriation Adjustments by \$392,239. The General Government & Non-Departmental Appropriations include a CalPERS Unfunded Accrued Liability Payment of \$115,475, and an increase in 2024 Election Costs of \$21,000. Animal control contract increases of \$23,764 for Moraga Police Department appropriation with Contra Costa County, and an increase in Public Works Department appropriation by \$188,000 with regards to the Senior Engineer salary and benefits. Additionally, there was a reclassification of the Parks & Recreation staff which accounted for a departmental appropriation by \$44,000.

Other General Fund Adjustments, while having no direct impact on the FY 2024-25 Budget, were included in the staff report as informational items. Insurance premiums for general liability, workers compensation, and town owned vehicles and property have drastically increased in the last two years. Staff is exploring ways to reduce these costs by possibly changing insurance providers or increasing Moraga's general liability deductible from \$10,000 to \$100,000 given the town's low liability claim history, which in turn would lower premiums.

It is expected that this move would decrease the premium by approximately \$85,000. This savings could be directed to areas where premiums have increased, such as workers compensation insurance. Bruner added, "Staff also recommends creating a specific reserve for insurance claims, which could be used for a significant claims event(s)."

Another informational item suggested was to increase the accounting technician's hours from .45 Full-Time Equivalent to .60 Full-Time Equivalent with the reasoning that the Administrative Services Department will have additional support in implementing process improvements and staff efficiencies. The increase of approximately \$15,000 in costs will be absorbed with no net budget impact thanks to the department's operation and maintenance budget savings.

"With the recommended revenue and appropriation adjustments," stated Bruner, "the FY 2024-25 Budget is projecting revenues exceeding expenditures by \$270,194. Using the beginning unassigned fund balance of \$5.99 million, the estimated FY 2024-25 unassigned ending fund balance will be \$6.26 million. This maintains the town's 50% reserve requirement."

On another note, the Town Council voted to amend the Town Manager's Employment Agreement based on the recommendations of the Ad Hoc Review Committee (Vice Mayor Steve

Woehleke and Council Member Renata Sos).

The Committee recognized that Town Manager Scott Mitnick showed "proactive and consistent outreach in the community" and that he has forged "strong relationships with Saint Mary's College, the Moraga Chamber of Commerce, the Moraga School District, Moraga-Orinda Fire District, Moraga businesses and property owners, the Cities of Orinda and Lafayette," and more. Mitnick was also praised for his relationship with staff, his proactive fiscal management, and implementation of the Town Council's goals and priorities.

As a result of the positive performance review, the Committee analyzed town manager compensations from various municipalities within Contra Costa County in determining Moraga's Town Manager salary adjustment. A 2% merit salary adjustment from \$285,000 to \$290,700 will be retroactive to April 10. The position is also entitled to the same 3% Cost of Living Adjustment that the town's department directors are entitled to, resulting in an annual salary of \$299,421 effective July 1.

The Ad Hoc Committee noted that, "Sufficient funds were included in the Adopted FY 2023-24 and 2024-25 General Fund Biennial budget to cover the proposed adjustments for both fiscal years. As a result, budget amendments are not needed for either fiscal year."

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Moraga residents clean up Bollinger Canyon Road

With help of MOFD and Moraga Public Works
Submitted by Barry Behr



Photo provided

The residents of Bollinger Canyon Rd., Valley Hill Dr. and the Bluffs teamed up to clear the tall grasses and dead plants along Bollinger Canyon Road, in addition to clearing flammable brush per Moraga-Orinda Fire Department's roadway code/recommendations. The first workday was done on June 29 between Saint Mary's Road and

Joseph Drive, with 18 neighbors volunteering their time. The second workday will occur in mid-July and will cover Joseph Drive to Valley Hill Drive. These three neighborhoods together have achieved Firewise Neighborhood Certification status, through collaborative projects such as this, as well as individual neighbor efforts to harden

their homes against fire. Special thanks to Moraga Public works for all their help in supplying the appropriate traffic signs to ensure our safety. Also, thank you to MOFD for supplying advice, some of the needed equipment, and their free Chipper service to remove all the cleared foliage.