

**Town of Moraga  
Development Impact Fees  
AB 1600 Annual Report  
Fiscal Year 2022-23**

The Town of Moraga's Impact Fee Program, set forth in Moraga Municipal Code 17.04.030, provides for the imposition of impact fees on development projects for the purpose of mitigating the impact that development projects have on the Town's ability to provide public facilities.

## Fund 720 -- Public Safety Impact Fee

### Description of Fees

The Public Safety Impact Fee was established for the purpose of creating a fair and equitable method of securing some of the revenues necessary to fund public safety enhancements and/or facilities, vehicles or equipment to enable the police department to serve new development. The reasonable relationship between the fee and its purpose is that it is calculated based on the impact the new development will have on public safety facilities. That impact is measured by the number of units or square footage depending on the development. Fund 720 is used to record revenues and expenditures of the Public Safety Impact Fee.

### Schedule of Fees

Category	Fee	Basis
<b>Residential Development:</b>		
Single Family Detached	\$977	Per Dwelling Unit
Single Family Attached/Townhouse	\$977	Per Dwelling Unit
Multi-Family/Mixed Use	\$631	Per Dwelling Unit
Senior Housing	\$488	Per Dwelling Unit
Miscellaneous (Residential)	\$287	Per Resident
<b>Non-Residential Development:</b>		
Retail/Entertainment	\$319	Per 1,000 Sq. Ft.
Office	\$478	Per 1,000 Sq. Ft.
B&B/Hotel	\$26	Per 1,000 Sq. Ft.
Miscellaneous (Non-Residential)	\$144	Per Person

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Beginning Balance 7/1	115,733	110,295	200,730	201,458	167,999
Revenue					
Impact Fees	1,789	88,350	-	1,501	-
Interest	1,478	2,085	728	505	2,610
Total Revenue	3,267	90,435	728	2,005	2,610
Expenditures					
Vehicle Replacement #153	-	-	-	35,464	-
Transfer Out - CIP 17-501 Central Video Surveillance System	-	-	-	-	33,000
Transfer Out - Fund 101 traffic equipment	-	-	-	-	18,000
Traffic Equipment	8,705	-	-	-	23,616
Total Expenditures	8,705	-	-	35,464	74,616
<b>Ending Balance 6/30</b>	<b>110,295</b>	<b>200,730</b>	<b>201,458</b>	<b>167,999</b>	<b>95,993</b>

**NOTE: There are no interfund loans or refunds**

### Current Expenditure By Project

Project Name	Total Project Cost	FY 2022-23 Expenditures	% of Total Projects Funded with Development Fee
Central Video Surveillance System 17-501	\$68,000	\$33,000	49%
Fund 101 traffic equipment	\$18,000	\$18,000	100%
Traffic equipment	\$23,616	\$23,616	100%

### Scheduled Projects

Project Name	Anticipated Project Start	Estimated 5-Year Project Costs	Other Sources	Total Impact Fees	Other Sources
Replace Expedition police vehicle with small 4x4 pickup	FY23-24	\$50,000	\$0	\$50,000	
Upgrade office equipment	FY23-24	\$3,000	\$0	\$3,000	
Radar trailer/mobile units (including cameras for trailer)	FY23-24	\$20,000	\$0	\$20,000	
Central Video Surveillance System 23-414	FY23-24	\$58,000	\$25,000	\$33,000	Donations

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## Fund 760 -- Local Traffic Impact Fee

### Description of Fees

Established for the purpose of creating a fair and equitable method of securing some of the revenues necessary to fund the construction and implementation of improvements to the Town's circulation system sufficient to accommodate the traffic volumes generated by new development and preserve acceptable levels of service throughout Town. The reasonable relationship between the fee and its purpose is that it is calculated based on the impact the new development will have on local traffic. That impact is measured by the number of units or square footage depending on the development. Fund 760 is used to record revenues and expenditures of Local Traffic Impact Fees.

### Schedule of Fees

Category	Fee	Basis
<b>Residential Development:</b>		
Single Family Detached	\$593	Per Dwelling Unit
Single Family Attached/Townhouse	\$339	Per Dwelling Unit
Multi-Family/Mixed Use	included in non-residential	
Senior Housing	\$124	Per Dwelling Unit
<b>Non-Residential Development:</b>		
Commercial	\$900	Per 1,000 Sq. Ft.
Office	\$468	Per 1,000 Sq. Ft.
Hotel	\$172	Per 1,000 Sq. Ft.

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022-23
Beginning Balance 7/1	30,939	31,332	31,701	31,815	31,903
Revenue					
Impact Fees	-	-	-	-	-
Interest	393	369	114	88	-
Total Revenue	393	369	114	88	-
Expenditures					
Transfer Out to Fund 799 LFFA	-	-	-	-	31,903
Total Expenditures	-	-	-	-	31,903
<b>Ending Balance 6/30</b>	<b>31,332</b>	<b>31,701</b>	<b>31,815</b>	<b>31,903</b>	<b>(0)</b>

**NOTE: There are no interfund loans or refunds**

### Current Expenditure By Project

Project Name	Total Project Cost	FY 2022-23 Expenditures	Other Sources	% of Total Projects Funded with Development Fee
Transfer balance to Fund 799 LFFA. LFFA fee replaced the Local Traffic Impact Fee	\$31,903	\$31,903	\$0	100%

### Scheduled Projects

Project Name	Anticipated Project Start	Estimated 5-Year Project Costs	Total Impact Fees

**Town of Moraga  
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Fiscal Year 2022-23**

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## Fund 770 -- Storm Drain Impact Fee

### Description of Fees

Established for the purpose of creating a fair and equitable method of securing some of the revenue necessary to fund the construction and implementation of improvements to the Town's storm drainage system sufficient to accommodate storm drainage generated by new development. The reasonable relationship between the fee and its purpose is that it is calculated based on the impact the new development will have on storm drain infrastructure. That impact is measured by the square footage of the development. Fund 770 is used to record revenues and expenditures of Storm Drain Impact Fees.

### Schedule of Fees

Category	Fee	Basis
<b>Residential Development:</b>		
Single Family Detached	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Single Family Attached/Townhouse	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Multi-Family/Mixed Use	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Senior Housing	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Miscellaneous (Residential)	\$481	Per 1,000 Sq. Ft. of Impervious Surface
<b>Non-Residential Development:</b>		
Retail/Entertainment	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Office	\$481	Per 1,000 Sq. Ft. of Impervious Surface
B&B/Hotel	\$481	Per 1,000 Sq. Ft. of Impervious Surface
Miscellaneous (Non-Residential)	\$481	Per 1,000 Sq. Ft. of Impervious Surface

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Beginning Balance 7/1	475,927	481,279	475,196	476,920	384,989
Revenue					
Impact Fees	-	13,113	-	3,241	-
Interest	6,044	5,804	1,724	1,328	7,520
Total Revenue	6,044	18,917	1,724	4,569	7,520
Expenditures					
Transfer Out - CIP 17-201 Storm Drainage Fee Study	692	-	-	-	-
Transfer Out - CIP 14-201 Storm Drain Master Plan	-	25,000	-	-	-
Transfer Out - CIP 16-201 Laguna Creek Restoration	-	-	-	22,000	-
Transfer Out - CIP 21-207 Moraga Rd Roadway & Drainage	-	-	-	74,500	229,000
Total Expenditures	692	25,000	-	96,500	229,000
<b>Ending Balance 6/30</b>	<b>481,279</b>	<b>475,196</b>	<b>476,920</b>	<b>384,989</b>	<b>163,509</b>

**NOTE: There are no interfund loans or refunds**

Current Expenditure By Project				
Project Name	Total Project Cost	FY 2022-23 Expenditures	Other Sources	% of Total Projects Funded with Development Fee
21-207 Moraga Rd Roadway & Drainage	\$424,000	\$229,000	\$0	100%

Scheduled Projects				
Project Name	Anticipated Project Start	Estimated 5-Year Project	Other Sources	Total Impact Fees
21-207 Moraga Rd Roadway & Drainage	2021	\$195,000	\$0	\$195,000

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## Fund 780 -- General Government Impact Fee

### Description of Fees

Established for the purpose of creating a fair and equitable method of securing some of the revenues necessary to fund general government operations and equipment sufficient to enable the Town government to serve new development. The reasonable relationship between the fee and its purpose is that it is calculated based on the impact the new development will have on government operation and equipment. That impact is measured by the number of units, residents, or square footage depending on the development. Fund 780 is used to record revenues and expenditures of General Government Impact Fees.

### Schedule of Fees

Category	Fee	Basis
<b>Residential Development:</b>		
Single Family Detached	\$8,851	Per Dwelling Unit
Single Family Attached/Townhouse	\$8,851	Per Dwelling Unit
Multi-Family/Mixed Use	\$5,727	Per Dwelling Unit
Senior Housing	\$4,426	Per Dwelling Unit
Miscellaneous (Residential)	\$2,604	Per Resident
<b>Non-Residential Development:</b>		
Retail/Entertainment	\$1,367	Per 1,000 Sq. Ft.
Office	\$2,049	Per 1,000 Sq. Ft.
B&B/Hotel	\$114	Per 1,000 Sq. Ft.
Miscellaneous (Non-Residential)	\$614	Per Person

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Beginning Balance 7/1	490,908	508,664	578,680	527,668	375,766
Revenue					
Impact Fees	16,216	73,110	-	8,618	-
Interest	6,306	6,178	2,099	1,479	7,073
Total Revenue	22,522	79,288	2,099	10,097	7,073
Expenditures					
Transfer Out - CIP 16-305 Minor Imp. Gov. Facilities	433	-	23,448	-	-
Transfer Out - CIP 18-602 Climate Action Plan	4,334	2,619	-	-	-
Transfer Out - CIP 19-103 Hacienda ADA Restroom	-	4,022	-	-	-
Transfer Out - CIP 19-104 Hacienda ADA Pathway Expansion	-	-	-	84,000	-
Transfer Out - CIP 20-103 Electric Vehicle Charging Stations	-	2,631	29,664	-	-
Transfer Out - CIP 21-109 Town Facility Energy Generation Study	-	-	-	78,000	-
Transfer Out - CIP 22-113 Back Generators/Solar	-	-	-	-	50,000
Total Expenditures	4,767	9,272	53,111	162,000	50,000
<b>Ending Balance 6/30</b>	<b>508,663</b>	<b>578,680</b>	<b>527,668</b>	<b>375,765</b>	<b>332,839</b>

**NOTE: There are no interfund loans or refunds**

### Current Expenditure By Project

Project Name	Total Project Cost	FY 2022-23 Expenditures	Other Sources	% of Total Projects Funded with Development Fee
22-113 Back Generators/Solar	\$270,000	\$50,000	\$0	100%

### Scheduled Projects

Project Name	Anticipated Project Start	Estimated 5-Year Project Costs	Other Sources	Total Impact Fees	Other Sources
23-108 town Facilities Energy Reliability	FY2023-24	\$495,000	\$259,000	\$236,000	Grant
23-304 Hacienda Creek Fence	FY2023-24	\$34,000	\$0	\$34,000	
New vehicle purchase	FY2023-24	\$54,000	\$0	\$54,000	
Computer equipment for conference room	FY2023-24	\$10,000	\$0	\$10,000	

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**Fund 790 -- Park Development Impact Fee**

**Description of Fees**

Established for the purpose of creating a fair and equitable method of securing some of the revenue necessary to fund the construction and implementation of improvements to the Town's park facilities sufficient to accommodate the demand generated by new development and preserve acceptable levels of service throughout the Town. The reasonable relationship between the fee and its purpose is that it is calculated based on the impact the new development will have on parklands and recreational facilities. That impact is measured by the number of units or number of residents depending on the development. Fund 790 is used to record revenues and expenditures of Park Development Fees.

**Schedule of Fees**

Category	Fee	Basis
<b>Residential Development:</b>		
Single Family Detached	\$10,999	Per Dwelling Unit
Single Family Attached/Townhouse	\$10,999	Per Dwelling Unit
Multi-Family/Mixed Use	\$7,118	Per Dwelling Unit
Senior Housing	\$5,500	Per Dwelling Unit
Miscellaneous (Residential)	\$3,235	Per Resident

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Beginning Balance 7/1	81,342	102,623	194,731	195,437	201,026
Revenue					
Impact Fees	20,152	90,850	-	5,039	-
Interest	1,129	1,259	706	549	4,545
Total Revenue	21,281	92,109	706	5,588	4,545
Expenditures					
Transfer Out - 19-302 Commons Park Picnic Area Renovation	-	-	-	-	95,108
Transfer Out - 21-301 Commons Park Restroom Replacement	-	-	-	-	26,000
Transfer Out - Fund 101 for gopher abatement	-	-	-	-	16,000
Transfer Out - Fund 101 for playground mulch	-	-	-	-	5,000
Total Expenditures	-	-	-	-	142,108
<b>Ending Balance 6/30</b>	<b>102,623</b>	<b>194,731</b>	<b>195,437</b>	<b>201,026</b>	<b>63,463</b>

**NOTES : There are no interfund loans or refunds**

**Current Expenditure By Project**

Project Name	Total Project Cost	FY 2022-23 Expenditures	% of Total Projects Funded with Development Fee
19-302 Commons Park Picnic Area Renovation	424000	\$95,108	22%
21-301 Commons Park Restroom Replacement	469000	\$26,000	6%
Gopher abatement	16000	\$16,000	100%
Playground mulch	5000	\$5,000	100%

**Scheduled Projects**

Project Name	Anticipated Project Start	Estimated 5-Year Project Costs	Other Sources	Total Impact Fees
Fencing at Rancho Laguna Park	FY 23-24	\$15,000	\$0	\$15,000
Sewer Improvements in Moraga Commons	FY 23-24	\$40,000	\$0	\$40,000
Fire Abatement	FY 23-24	\$10,000	\$0	\$10,000

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## Fund 799 - Lamorinda Fee and Financing Authority

### Description of Fees

The Lamorinda Fee and Financing Authority (LFFA) is a joint exercise of powers agreement comprised of the jurisdictions of Lafayette, Moraga, and Orinda to establish a development fee program. This fund was established to account for both the regional and local set-aside fees associated with development fees established by the LFFA. The use of the funds is governed by the Joint Exercise of Powers Agreement. There is a reasonable relationship between the fee and its purpose because the fee is calculated based on the impact the new development will have on the City of Lafayette, the City of Orinda, and the Town of Moraga measured by the number of units or number of residents depending on the development.

### Schedule of Fees

Category	Fee	Basis
<b>Lamorinda Fee and Finance Authority (LFFA) - Local Share</b>		
Single Family	\$4,912.73	Per Dwelling Unit
Multi-Family	\$3,438.71	Per Dwelling Unit
Multi-Family (TOD)	\$1,822.75	Per Dwelling Unit
Commercial	\$5.25	Per Sq. Ft.
Other	\$540.68	Daily Trip

Five Year Collection and Expenditure Schedule	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022-23
Beginning Balance 7/1	405,987	419,639	465,017	443,945	446,865
Revenue					
Impact Fees	8,249	40,276	-	20,638	-
Interest	5,403	5,102	1,746	1,282	10,251
Transfer from Fund 760	-	-	-	-	31,904
Total Revenue	13,652	45,378	1,746	21,920	42,155
Expenditures					
Refunds	-	-	10,319	-	-
Transfer Out - CIP 14-604 Rheem/St.Mary's Rd. Roundabout	-	-	12,499	19,000	-
Total Expenditures	-	-	22,818	19,000	-
<b>Ending Balance 6/30</b>	<b>419,639</b>	<b>465,017</b>	<b>443,945</b>	<b>446,865</b>	<b>489,020</b>

**NOTES : There are no interfund loans.**

### Current Expenditure By Project

Project Name	Total Project Cost	FY 2022-23 Expenditures	Other Sources	% of Total Projects Funded with Development Fee	Other Sources

### Scheduled Projects

Project Name	Anticipated Project Start	Estimated 5-Year Project Costs	Other Sources	Total Impact Fees	Other Sources
22-405 Ped&Bike Safety Improvement Camino Pablo	FY 22-23	\$903,000	\$645,000	\$258,000	Grant
23-411 Moraga and Canyon Road (St. Mary's - Sanders Drive) "Complete Streets"	FY 23-24	\$3,975,000	\$3,312,000	\$663,000	Grants
23-412 Smart Signals - Community	FY 23-24	\$888,000	\$635,000	\$253,000	Grants
23-413 Smart Signals - CCTA Countywide Project	FY 23-24	\$701,000	\$551,000	\$150,000	Grant