

EXHIBIT F
NOTICE TO PROCEED

Fire Damaged Roadways Resiliency Improvements, City of Santa Rosa

Pursuant to the Master Standard Agreement (“Agreement”) entered into on the 5th day of October 2021, by and between the California Department of Housing and Community Development (“Department”) and City of Santa Rosa (“Subrecipient”), this NOTICE TO PROCEED (“NTP”) is entered into on the date per the date signed by the Department below. This NTP sets forth specific details concerning the individual project proposed by Subrecipient for the Stand-Alone Disaster Recovery Infrastructure project located at the project address listed below and related activities by Subrecipient, as required. This Project is subject to, and hereby incorporates by this reference, the terms of the Agreement and is subject to the overall program funding allocation amount for Subrecipient as determined by the Department and set forth in the Agreement. There may be other projects either already existing under the Agreement, or that may be proposed in the future. The budget for this Project, when added together with the total cumulative budget of all existing Approved Projects for Subrecipient, may not exceed the total funding allocation for Subrecipient.

1. Project Details

Project Name: Fire Damaged Roadways Resilience Improvements

Project Address: 38.4873432, -122.7224296

Project Description: Repair 33 miles of damaged local streets.

2. Project Budget and Project Scope of Work

- A. The Project shall follow the budget and scope of work (hereinafter “Project Work”) as described in the Project Application, which is on file through Grants Network, and which is incorporated herein by reference. A portion of the Project Application is attached to this NTP for quick reference.

Total Project Cost: \$13,835,903.19

Total DR-Infrastructure Award: \$13,835,903.19

- B. All written materials or alterations submitted as addenda to the original Project Application, and which are approved in writing by the Department Contract Coordinator, as appropriate, are hereby incorporated as part of the Project Application. The Department reserves the right to require the Subrecipient to modify any or all parts of the Project Application in order to comply with DR-Infrastructure, federal and/or state regulations or requirements.

- C. Any proposed revision to the Subrecipient Work must be submitted in writing for review and approval by the Department and may require an amendment to this NTP. Any approval shall not be presumed unless such approval is made by the Department in writing in its sole and absolute discretion.
- D. Subrecipient shall withhold as retainage 5% of all DR-Infrastructure funded Contractor payments. No retainage payments shall be released to the Contractor or reimbursed to the Subrecipient until receipt and approval by the Department of all required Approved Project completion documents identified in Exhibit B, Section 6 herein of the Agreement.

3. Performance Milestones, Project Schedule, and Term of Agreement

The effective date of the Agreement is October 5, 2021. Subrecipient shall meet all milestones identified in the Agreement, particularly those identified in Exhibit A and B and as provided below. Failure to meet performance milestones can result in the Department taking action to withhold future payments from any project and requiring a mitigation plan, as outlined in Exhibit A Section 6.B.

- A. Performance Milestones: Subrecipient shall
 - Submit Project Application by 1/31/2022.
 - Complete Design and engineering within two years of the Agreement effective date – 10/05/2023.
 - Initiate construction, reconstruction, acquisition, or rehabilitation on all Approved Projects awarded DR-Infrastructure and/or MIT-RIP funding within three years of the Agreement effective date – 10/05/2024.
 - Fully obligate all DR-Infrastructure and/or MIT-RIP Project funds within four years of the Agreement effective date of October 5, 2021; however, if the expenditure deadline occurs prior to any other deadline, then the expenditure deadline shall control as the latest milestone, as no milestone shall exceed the expenditure deadline of 8/31/2025.
- B. Project Schedule: Subrecipient has provided the following anticipated project schedule:
 - See attached project schedule. The Department understands that the project schedule tasks and dates will be adjusted outward from the effective date of the NTP.
- C. Term of Agreement:

The expenditure deadline is August 31, 2025. With the exception of the grant closeout procedures set forth in Exhibit B, Section 6, the Subrecipient shall completed all Approved Project activities on or before the expenditure

deadline. A Final Financial Report is due prior to expenditure deadline. Project closeout activities are due 90-days after Completion of Approved Project, see Exhibit B Section 6 for details.

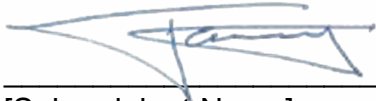
4. Reporting Requirements

- A. Subrecipient must timely submit the reports prescribed below. The Department reserves the right to request additional detail and support for any report made. Reports must be made according to the dates identified, in the formats provided by the Department and via the Department's Grants Network unless otherwise specified at the discretion of the Department. The Subrecipient's performance under this Agreement will be assessed in part on whether it has submitted the reports on a timely basis.
- 1) Monthly Activity Report: Subrecipient must submit a Monthly Activity Report that addresses the following, at a minimum: (1) a description of the current status of the Subrecipient Work; (2) a description of activities to be undertaken in the next reporting period; (3) a description of problems or delays encountered in Subrecipient Work and course of action taken to address them; (4) a description of actions taken to achieve Subrecipient Work expenditure deadlines; and (5) a summary of Subrecipient Work fiscal status, including award amount, funds drawn, and remaining balance. Unless otherwise waived in writing by the Department, Monthly Activity Reports must begin on the 10th calendar day of the second month following execution of the Agreement and must continue through the receipt and approval by the Department of the Project Completion Report, detailed below.
 - 2) Monthly Program Income Report: Program Income, if identified as a funding source for any approved Project, must be included in the Project budget and must be substantially expended prior to drawing Grant Funds. During the term of the Agreement, if Program Income is generated, the Subrecipient must submit a Monthly Program Income Report certifying the amount of Program Income generated, retained, and expended. Program Income remaining at the end of each quarter and at the expiration of the Agreement in excess of \$35,000 must be remitted to the Department.
 - 3) Semi-Annual Labor Standards Report: During the term of construction for each Approved Project, each April 1st and October 1st, the Subrecipient must submit the Labor Standards Cover Memo, the HUD Form 4710 and the Davis Bacon Labor Standards Report 5.7 (if applicable). These forms are located on the Department website and are also available upon request.
 - 4) Project Completion Report: At the completion of construction and

once a Project is placed in service, the Subrecipient must submit a Project Completion Report.

By signing below, Subrecipient acknowledges and agrees to all terms and conditions of this Notice to Proceed. All terms and conditions set forth herein are deemed fully incorporated into and made a part of the Agreement.

Authorized Signatory:



[Subrecipient Name]

Jason Nutt, Assistant City Manager

Signatory Name and Title

8/3/23

Date

Authorized Signatory:



California Department of Housing and Community Development

Patrice Clemons, DR Community Development Section Chief
Signatory Name and Title

8/11/2023

Date

Enclosure(s):

- A. Project Application
- B. Subrecipient Project Schedule
- C. Authorization to Use Grant Funds (AUGF)

Applications: City of Santa Rosa - DR-Infrastructure - 1 (Fire Damaged Roadways Resiliency Improvements)

Profile

Laura.Munafo@hagertyconsulting.com

Record Title

City of Santa Rosa - DR-Infrastructure - 1 (Fire Damaged Roadways Resiliency Improvements)

Org Name

Help Text: Record Title Format: [Jurisdiction Name] - [Program Name] - [Project Number]Ex: Sacramento County - DR-Infrastructure - 1*Project Numbers are based on the number of projects you are submitting for the grants.

Which Grant Program are you submitting for?

DR-Infrastructure

What is the DR-Infrastructure Project Type?

Stand-alone Infrastructure

Second Project Type if any**Eligible Applicant (City/County)**

City of Santa Rosa

Help Text: Eligible Applicants are those cities and counties identified in Section 2.2.3 of the DR-Infrastructure Policies and Procedures.

What disaster is the project related to?

DR-4344

Was this project submitted for FEMA PA or FEMA HMGP?

Yes

Was this project denied by FEMA?

Yes

If denied by FEMA, provide description

The project was submitted for FEMA PA in response to DR-4344. In June 2018, FEMA issued a determination memo citing the FEMA requirement that "for permanent work to be eligible, an applicant must demonstrate that the damage was caused directly by the effects of the disaster event". For four sites that the City identified as being representative of the level of damage that would be subject to one of the proposed treatment options, upon inspection, a FEMA site inspector observed some surface cracking, which the site inspector attributes to wear and tear over time. In addition, FEMA examined pre-disaster Google Earth images of some of the identified sites and found that all show signs of fatigue cracking (longitudinal and alligator) and patching/sealing. As the inspector did not observe any specific disaster related damage, FEMA denied the request, stating that it cannot provide PA funding for the projected loss of useful service life of a facility. In response to this determination, the City of Santa Rosa submitted an appeal in September 2018. In March 2020, FEMA conducted an initial review and assessment of the first appeal and requested more information from the City. The City provided a response in April 2020 and is awaiting a determination.

Help Text: Provide a narrative description and/or scope of work for the stand-alone infrastructure projects that includes project location and the benefits of the project for disaster recovery, mitigation, resilience, low-to moderate-income populations, and the most impacted and distressed areas.

If denied by FEMA, provide documentation

Fire Damaged Roadways_FEMA Denial Documentation.pdf

Stand-alone Project Description and/or Scope of Work

In 2017, the City of Santa Rosa suffered major damages and destruction as a result of the Tubbs Fire. At the time, the Tubbs Fire was the most destructive wildfire in California history, and destroyed over 2,500 homes in Santa Rosa alone – an approximate loss of five percent of the City's housing stock and an estimated economic loss of \$1.2 billion. Following the Tubbs Fire, the City of Santa Rosa, in coordination with FEMA, began a debris removal operation to remove hazardous burned materials from the Coffey Park and Fountaingrove neighborhoods of the City. The operation included thousands of truck trips on residential roads that were not designed to accommodate such heavy loading. As a direct result of the debris removal operations, these residential roads experiences significant damage, which led to premature pavement failure on over 33 miles of residential streets within the City. The City of Santa Rosa worked with the University of Nevada, Reno to perform a detailed technical analysis (attached) of the pavement damage resulting from the debris removal operations.

To mitigate this damage, the City seeks CDBG-DR funding to address the 33 miles of damaged local streets. The proposed treatments are appropriate to the damage experienced and range from mill and fill asphalt overlay to digouts and slurry sealing the streets. A mill and fill treatment involves the removal of 0.25' to 0.35' of failed asphalt and replacement with new asphalt, resulting in a new pavement section. This treatment is planned for the highest impacted areas where entire street segments failed. Digouts address a more focused failed portion of the road. A digout treatment is used when the majority of the roadway (more than 85% of the surface) is in fair condition with areas of localized asphalt failure. The localized failure is ground out and fresh asphalt is replaced in the grind area. Following the digout repair, the entire roadway surface is slurry sealed to prevent water intrusion into the structural section and oxidation of the surface by sunlight. Additionally, striping will be replaced on all streets where it previously existed and approximately 300 concrete curb ramps will also require replacement to meet Americans with Disabilities Act requirements. An Appendix containing detailed street segments and their proposed treatments is attached.

This project will contribute to the community's recovery efforts from the Tubbs Fire, and increase resiliency, particularly for the population within the project's service area that most frequently use these local streets.

Project Timeline

Fire Damaged Roadways_Project Schedule.pdf

Help Text: Please provide a timeline of the submitted project.

Project City

City of Santa Rosa

Project Latitude/Longitude at the geographical center of the project

38.4873432, -122.7224296. The coordinates for individual street segments are attached to this application.

Help Text: Format the Latitude and Longitude of the project in decimal form (e.g. 39.332962, -123.22534)

Upload Project Location Map

Fire Damaged Roadways_Project Location Maps.pdf

Help Text: Upload a map showing the project's location

Upload Project Service Area Map Including Relationship to the MID

Fire Damaged Roadways_Service Area_MID Map.pdf

Help Text: Upload a map showing the project's service area including the relationship to the Most Impacted and Distressed Area (MID)

Upload Project Service Area Benefit Map

Fire Damaged Roadways_Service Area Benefit Maps.pdf

Help Text: Upload a map showing who benefits from the project

What is the National Objective being met by this project?

Urgent Need National Objective

Help Text: In accordance with 24 CFR 570.208, all CDBG-DR funded activities must meet a national objective as required under 24 CFR 570.200(a)(2). Under section 101(c) of the authorizing Act (42 U.S.C. 5301) the CDBG program must ensure that the funded activity meets one of the named national objectives: Benefiting low- and moderate-income persons OR Meeting an urgent need.

Explain how the DR-Infrastructure proposed project meets the Urgent Need National Objective

The Tubbs Fire was an unprecedented wildfire event that resulted in the destruction of 2,500 homes in Santa Rosa alone. This correlates to an approximate loss of five percent of the City's housing stock and an estimated economic loss of \$1.2 billion. Following the Tubbs Fire, the City of Santa Rosa, in coordination with the Federal Emergency Management Agency, began a debris removal operation to remove hazardous burned material from the Coffey Park and Fountaingrove neighborhoods of the City. This operation included thousands of truck trips on residential roads not designed to accommodate such heavy loading. These residential roads experienced severe damage as a direct result of the required debris removal operations which has led to premature pavement failure on over 33 miles of residential streets within the City of Santa Rosa. The project will alleviate the existing conditions of the roads that have recently experienced damage following the debris cleanup process after the Tubbs Fire. The City of Santa Rosa is unable to finance the repair of these roadways on its own and the use of CDBG-DR funding for these efforts will contribute to the community's recovery from the impacts of the wildfire.

Help Text: Describe how the DR-Infrastructure project is meeting an Urgent Need National Objective

Urgent Need National Objective Documentation

Fire Damaged Roadways_UN Documentation Letter.pdf

Help Text: Upload the Urgent Need National Objective Documentation

What is the total number of persons served by this project?

32,281

What is the number of total LMI persons served by this project?

11,835

What is the LMI population percentage benefited by the project?

33.10

Help Text: LMI population percentage benefited calculation is from the LMI service area worksheet

Upload the LMI Benefit Worksheet (aka Activity Beneficiary Worksheet)

Fire Damaged Roadways_Activity Beneficiary Form.pdf

Help Text: Upload a completed LMI Benefit Worksheet provided by HCD

Select the MID that the project is located in

Sonoma County

Help Text: Select the HUD-identified Most Impacted and Distressed County or Zip Code that the project is located in

Project Status

Design and Engineering Underway

Help Text: Provide the current status of the project.

Has a NEPA Environmental Review been completed?

No

Provide a narrative of what NEPA Environmental Review work has been done and if any other entity has completed the NEPA Environmental Review Report on your behalf

This project involves asphalt repairs to over 33 miles of residential streets within the City of Santa Rosa that were damaged as a result of debris removal associated with the 2017 Tubbs Fire Event. Asphalt repairs will be performed with a variety of treatment methods, including slurry seal, localized failure repair (digouts), and mill and fill overlay. All proposed project activities will take place in existing City of Santa Rosa right of way.

CEQA Environmental Review

This project qualifies for an existing facilities categorical exemption from the California Environmental Quality Act (CEQA) provisions under CEQA guideline Section 15301 because this project involves negligible or no expansion of existing roadway use.

Have you applied for other sources of funds for this project?

Yes

If yes, please explain how much have you applied for, if the funds have been awarded, and what is/are the amount(s)

The City of Santa Rosa has applied for \$1,000,000 in FEMA PA funding. As shown in the FEMA denial documentation attached to this application, FEMA has denied the application and the City is currently awaiting a response on its submitted appeal.

In addition, in lieu of performing a City Standard pavement repair when replacing electric and gas facilities, the utility service provider, PG&E, and the City agreed to PGE performing a reduced joint trench section repair in exchange for settlement funds so the complete repair could be made at a later date. At this time, it is estimated that the City will utilize \$3,216,033.38 in PG&E settlement funds to fill the project funding gap.

Are there any project funds that are committed?

Yes

Help Text: Describe what other project funds are contributing to the project

If yes, provide a status of the project funds

The PG&E funds are available for use.

If yes, provide a timeline of the project funds

The PG&E funds are available for use in the construction of the project.

Direct Project Cost Amount Requested from HCD

\$11,795,670

Help Text: Provide the project cost requested from HCD

Activity Delivery Cost Amount Requested

\$2,040,232

Help Text: Provide the amount of funds requested from HCD to ensure delivery of the project. Activity Delivery Funds (ADCs) cover the costs of staff directly carrying out the activity in addition to engineering, design, architecture, and environmental services that are necessary for successful completion of the activity (see Section 3.4 in Policies and Procedures)

Total Amount Requested from HCD

\$13,835,903

Help Text: Total Amount Requested from HCD including Direct Project Costs and Activity Delivery Costs

Basis for Cost Estimate / CDBG-DR Funding Need

Following the completion of debris removal from the Coffey Park and Fountaingrove neighborhoods, City of Santa Rosa Materials Lab staff surveyed streets that were used as haul routes to remove fire debris. The City performed this survey according to nationally accepted pavement survey practices and logged the results in the City's pavement management system. The Pavement Management System is a set of defined procedures for collecting, analyzing, maintaining, and reporting pavement data, to assist decision makers in finding optimum strategies for maintaining pavements in serviceable condition over a given period of time for the least cost. The treatment recommendations given in the above table come from the pavement management system.

Using these recommendations and the data collected from the field, the City assigned treatment types to each roadway section. The City of Santa Rosa maintains a historic bid database cataloguing construction costs for various activities from previous agency projects. Based on historical costs to complete the various treatment recommendations, the City created our cost estimate.

Help Text: Provide a description of the basis for the cost estimate and/or unmet need of the project.

Provide cost estimate documentation (from a professional engineer, etc.)

Fire Damaged Roadways_Project Cost Estimate.xlsx

Help Text: The documentation should clearly demonstrate the reasoning of the cost estimate and support the description of the

cost estimate and/or unmet need.

Was the project denied by FEMA for PA or HMGP funds?

Yes

If yes, provide a reason why the project was denied by FEMA (additional documentation may be requested)

The project was submitted for FEMA PA in response to DR-4344. In June 2018, FEMA issued a determination memo citing the FEMA requirement that “for permanent work to be eligible, an applicant must demonstrate that the damage was caused directly by the effects of the disaster event”. For four sites that the City identified as being representative of the level of damage that would be subject to one of the proposed treatment options, upon inspection, a FEMA site inspector observed some surface cracking, which the site inspector attributes to wear and tear over time. In addition, FEMA examined pre-disaster Google Earth images of some of the identified sites and found that all show signs of fatigue cracking (longitudinal and alligator) and patching/sealing. As the inspector did not observe any specific disaster related damage, FEMA denied the request, stating that it cannot provide PA funding for the projected loss of useful service life of a facility. In response to this determination, the City of Santa Rosa submitted an appeal in September 2018. In March 2020, FEMA conducted an initial review and assessment of the first appeal and requested more information from the City. The City provided a response in April 2020 and is awaiting a determination.

Help Text: Provide a description of why the project was denied by FEMA, additional documentation may be requested.

Explain how this is an eligible CDBG activity.

The improvements to the residential streets are an eligible Public Facilities and Improvements activity. Pursuant to Section 105(a) (2) of the Housing and Community Development Act, CDBG funds may be used for the “the acquisition, construction, reconstruction, or installation (including design features and improvements with respect to such construction, reconstruction, or installation that promote energy efficiency) of public works, facilities (except for buildings for the general conduct of government), and site or other improvements”.

Help Text: For FEMA PA and HMGP Projects, input N/A for how this is an Eligible CDBG activity. See Sections 2.4.2 and 2.5.1 the DR-Infrastructure Policies and Procedures.

Explain how the proposed project ties back to DR-4344 and/or DR-4353

The City of Santa Rosa experienced significant damage and destruction during the 2017 Tubbs Fire. The fire's destruction of over 2,500 homes in Santa Rosa resulted in a major debris removal operation, during which FEMA and the City's debris removal operations consisted of thousands of truck trips on residential roads that were not designed for such heavy loading.

The Fire Damaged Roadways Resiliency Improvements Project directly addresses the impacts and unmet recovery needs resulting from the Tubbs Fire in the Fountaingrove and Coffey Park neighborhoods of the City of Santa Rosa. Over 33 miles of residential streets within these neighborhoods experienced damage that has led to premature pavement failure. As described in the Technical Analysis Report attached to this application, truck loads play a key role in the early deterioration of pavement. The debris cleanup efforts for the homes and structures incinerated during the Tubbs Fire required from nine to forty trucks per lot. Following the debris removal efforts, the City of Santa Rosa Materials Lab observed accelerated propagation of existing pavement distresses, as well as new distresses on residential streets that would not have been anticipated if it were not for the debris removal activities. The City's Materials Lab determined that the accelerated deterioration of the pavement is a result of overloading the pavement section during the debris removal operations. Overloading occurred when 3-5 axle debris removal vehicles subjected the pavement section to loads that exceeded the design strength of the pavement section. This has led to concern that the pavement in Fountaingrove and Coffey Park neighborhoods is compromised, and that more pervasive distresses will appear in the near future on the surface due to the phenomenon of bottom-up fatigue cracking, as described in the Technical Analysis Report.

The City of Santa Rosa is seeking CDBG-DR funding for treatments to the 33 miles of damaged streets in these two neighborhoods. The proposed treatments are appropriate to the damage experienced and range from digout repairs with slurry seal to mill and fill asphalt overlay. Additionally, striping will be replaced on all streets where it currently exists as well as approximately 300 concrete curb ramps to meet Americans with Disabilities Act regulations.

This project will implement two different treatment types based on the needs of each street. The least aggressive treatment option will be pavement repair digouts coupled with a latex modified cement quick setting slurry (LMCQS1h). The pavement repair digouts will exceed the existing section depths of asphalt on the roads, addressing the structural deficiency of specific areas, while the slurry application will better enhance the streets durability for scratching and scaring caused by debris removal. The more aggressive pavement restoration option is a mill and fill application. The damaged asphalt sections removed through the milling process will be replaced with new asphalt that will exceed existing asphalt section depths. For streets categorized as collectors, the existing section is 3", and our proposed new section will increase this asphalt section to 4.2". Similarly, for residential streets, the existing sections are 2-2.5", and our new proposed section will increase it to 3".

The proposed pavement restoration treatments will aid in the community's recovery from the disaster, increase structural capacity and resiliency of the effected street sections, and allow the streets to better accommodate future heavy loading associated with disaster recovery operations.

Please see attached a technical analysis report and a spreadsheet detailing the truck load count on the residential streets that demonstrate the tie-back to the fire. In addition, please refer to the aerial images of the project locations from before and after the Tubbs Fire, submitted to HCD via email on 2/28/22.

Help Text: Provide a clear description of how the proposed project will address an unmet need that ties to DR-4344 and/or DR-4353. This should include descriptions of the events including, but not limited to, dates, locations, and fire names.

Tie-back documentation

Fire Damaged Roadways_Tieback Documentation_Truck Count_Aerial Images.pdf

Help Text: The documentation should demonstrate a clear tie back to the 2017 disasters. See Section 2.2.1 of the DR-Infrastructure Policies and Procedures on types of documentation.

How will you quantitatively measure improved resilience for underserved communities and vulnerable populations?

The improvements to the current roadway conditions will increase the resilience of the roads for the all of the project beneficiaries in the Fountaingrove and Coffey Park neighborhoods, including underserved communities and vulnerable populations within the service area. The City's Materials Lab has analyzed existing traffic indices (TI) for project street sections and projected new TI for the street sections based on the proposed improvements. TI values for all streets are improved with the proposed treatment which directly correlates to improved resistance to traffic loading. The attached spreadsheet details existing TI and projected TI and while TI increases may appear minor, the relationship between resistance to traffic loading and TI is exponential, resulting in a significantly increased resistance to loading for minor TI increases.

Upload quantitative data showing a project's anticipated impact on improved resilience for underserved communities and vulnerable populations

Fire Damaged Roadways_TI Data.pdf

How will you quantitatively measure increased environmental justice for underserved communities and vulnerable populations?

The EPA defines environmental justice as "the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income, with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies" (<https://www.epa.gov/environmentaljustice>). This project will follow a robust public outreach process to ensure all community members in the project service area have the opportunity to participate in the decision-making process. The City will quantitatively measure increased environmental justice by tracking participation in the community outreach process and ensure equitable input from community members. Additionally, as described above, with the proposed pavement treatments, traffic indices (TI) are improved for street sections within the project. The quantifiable improvements to current road conditions will improve street conditions and resiliency for all populations within the service area.

Help Text: For more on Environmental Justice see the EPA: <https://www.epa.gov/environmentaljustice>

Upload quantitative data showing a project's anticipated impact on increased environmental justice for underserved communities and vulnerable populations

Further Supporting Documentation

Fire Damaged Roadways_Technical Analysis_Treatments_Coordinates.pdf

Average Score

0.00

Budget Worksheet

Please complete the Budget Worksheet for your jurisdiction's entire project. The project budget should be broken out between Activity and Activity Delivery. Please complete your requested Activity Delivery budget using the "Activity Delivery" field. Add the remainder of your project budget in the "Activity" field. Include as much detail and as many line items as possible in your Activity Delivery budget. The detailed line items will be used by the Department to assess allocability, eligibility, and the reasonableness of the Activity Delivery project budget requested for the DR-Infrastructure program. Activity Delivery costs include, but are not limited to: staff time to develop the project solicitation and application materials, staff time to underwrite projects, staff time to prepare the environmental review record, and engineering, architectural and design costs related to a specific project. Please leave the "General Administration" field blank. General Administration is not included in the allocation.

Have you completed and submitted your Budget Worksheet?

Yes

You must complete your Budget Worksheet. Submitting an incomplete budget will result in the return of your application.

View Budget Worksheet

<https://portal.ecivis.com/#/peerBudget/93D7BA3A-61CE-4FAC-82C0-6B6920541DBB>

Project Goals

Please complete the Goals Worksheet for this project. These are only proposed goals for the project. Upon construction completion, actual accomplishments and beneficiaries must be reported.

Have you completed and submitted your Goals Worksheet?

You must complete your Goals Worksheet. Submitting an incomplete Goals Worksheet will result in the return of your application.

View Application Goals

<https://portal.ecivis.com/#/peerGoals/18D39D7B-5960-4DF9-ABE4-1C08BDDBF8F1>

of Reviews

3

of Denials

0

File Upload

Fire Damaged Roadways_eCivis Budget Report_Full Estimate Manual Update_05162022.xlsx

File Upload

17-DRMIT-17003-NTP3 Fire Damaged Roadways_eCivis Budget Report signed 5-17-2022.pdf

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File Upload

File Upload

Applications: File Attachments

Project Timeline

Fire Damaged Roadways_Project Schedule.pdf

Upload Project Location Map

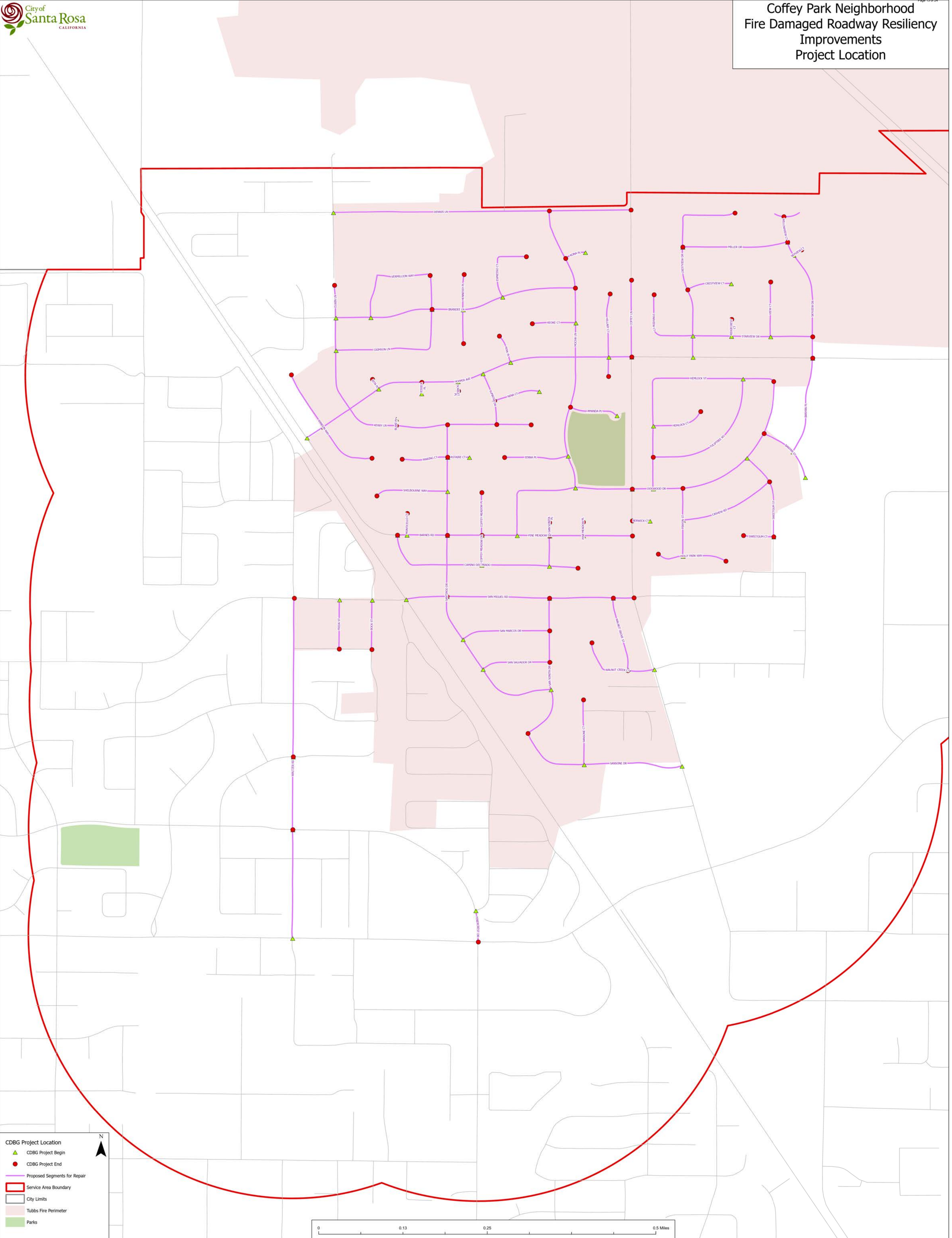
Fire Damaged Roadways_Project Location Maps.pdf

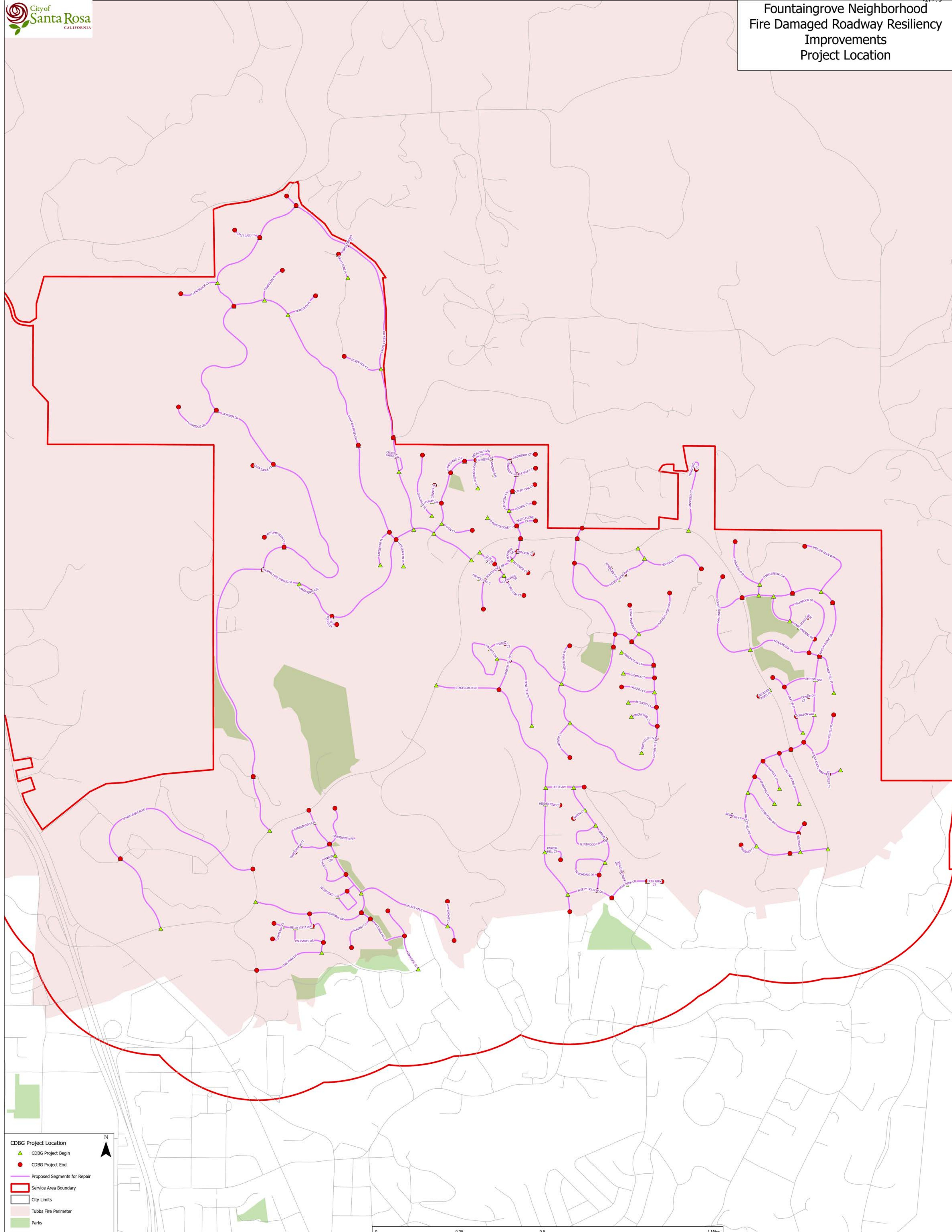
Upload Project Service Area Map Including Relationship to the MID

Fire Damaged Roadways_Service Area_MID Map.pdf

Upload Project Service Area Benefit Map

Fire Damaged Roadways_Service Area Benefit Maps.pdf

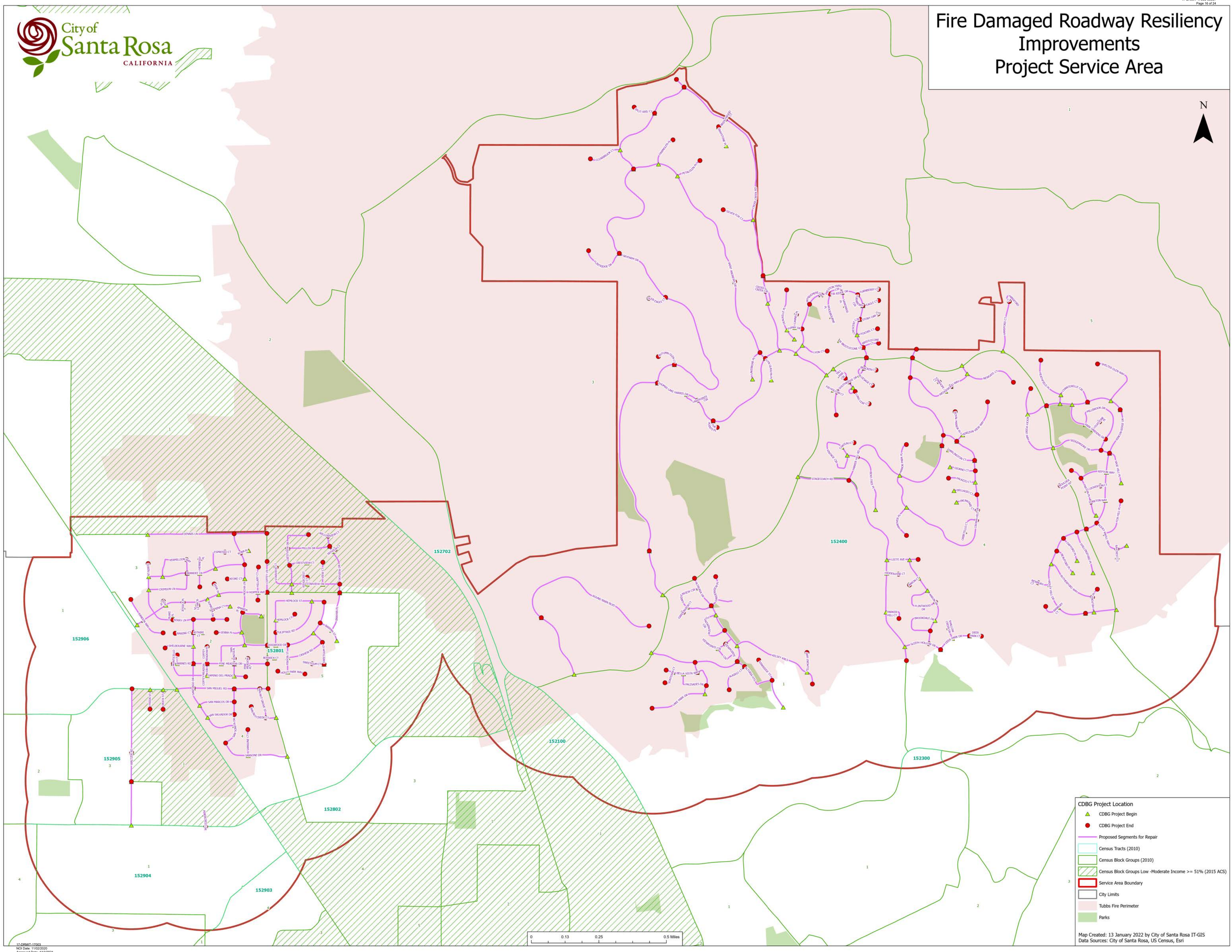




- N
- ▲ CDBG Project Begin
 - CDBG Project End
 - PROPOSED Repaved Street Segments
 - ▭ Service Area Boundary
 - ▭ Santa Rosa City Limits
 - ▭ 2017 Fire Perimeters
 - ▭ MIT Area - Sonoma County
 - ▭ California Counties

Map Created: 12 January 2022 by City of Santa Rosa IT-GIS
Data Sources: City of Santa Rosa, CalFire, Esri, US Census

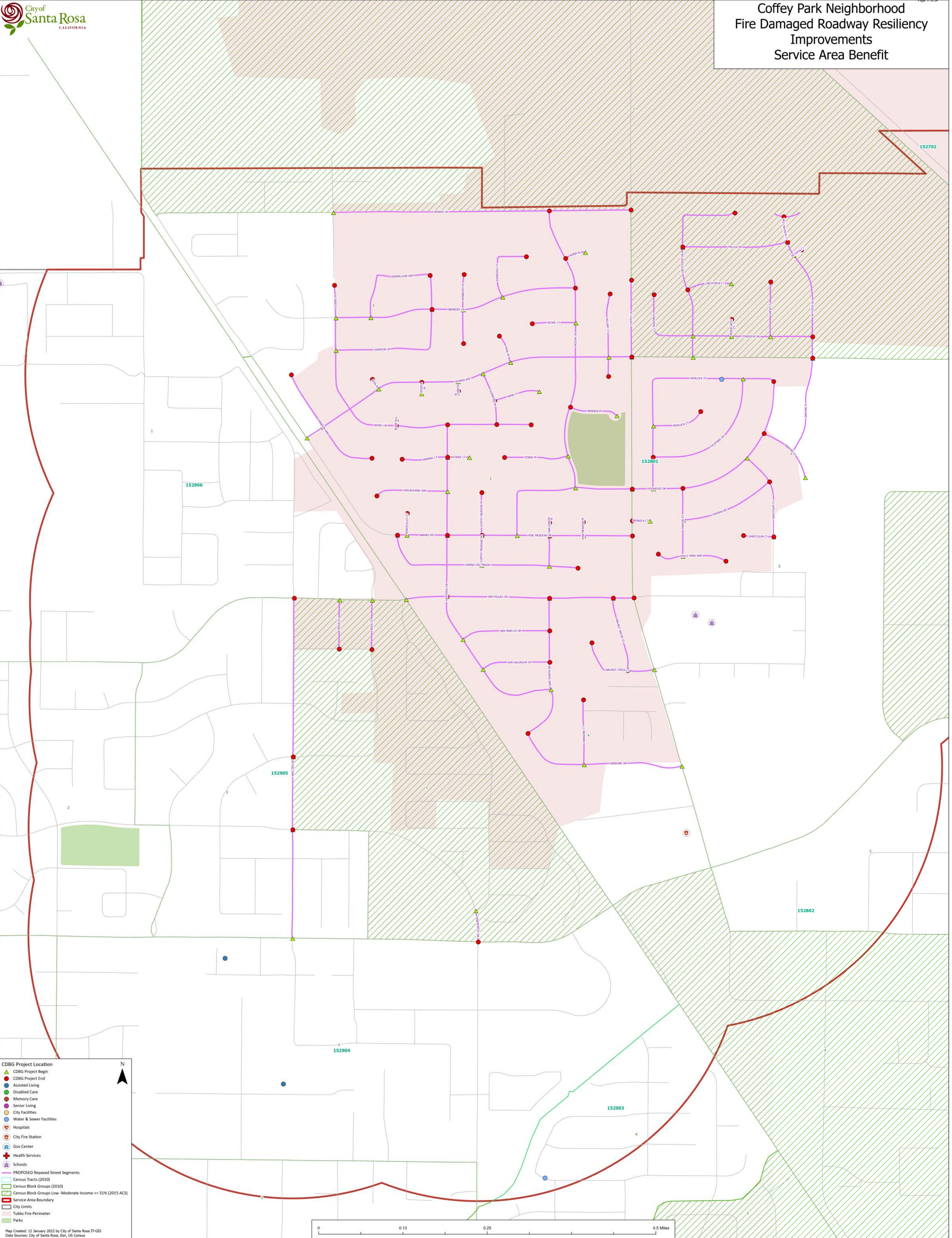
0 2.5 5 10 Miles

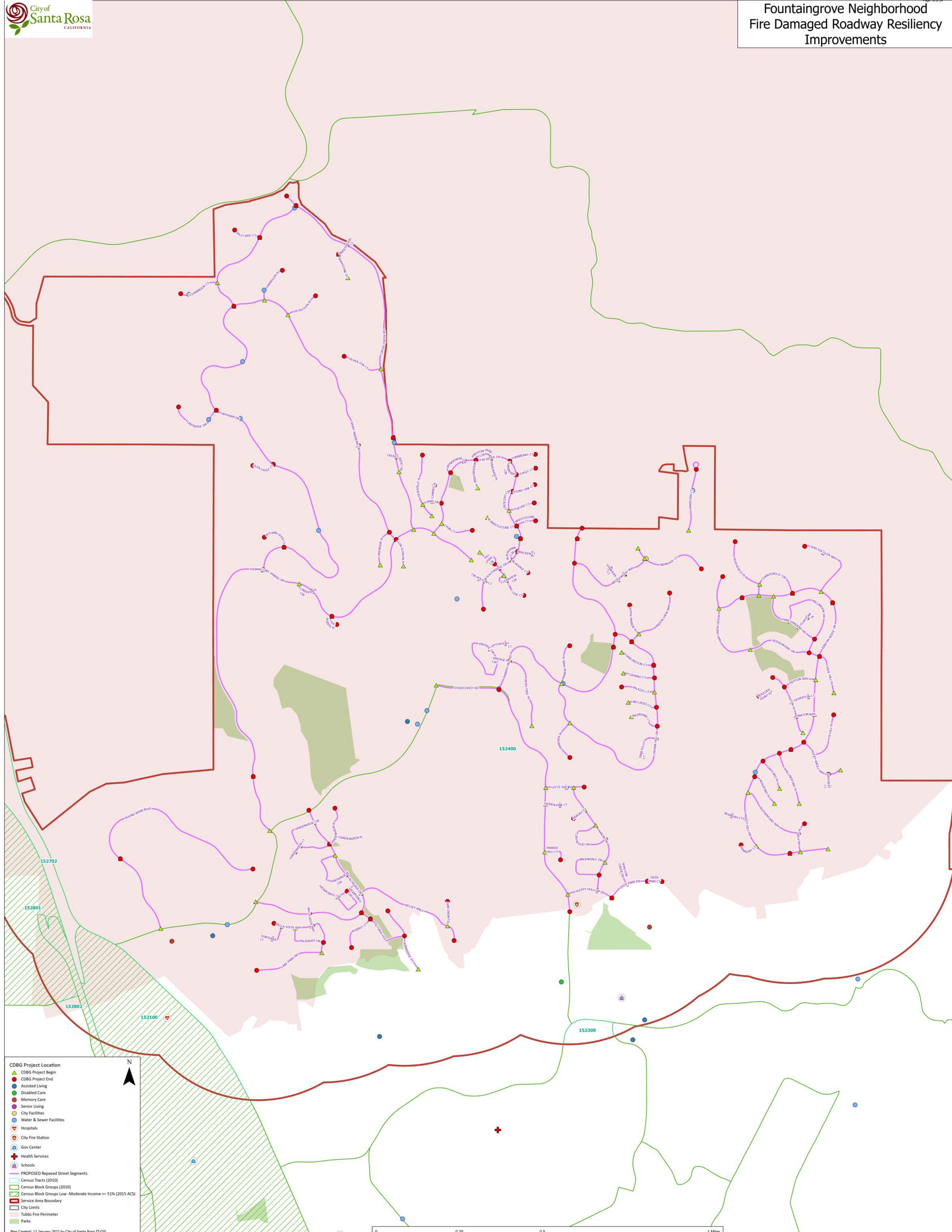


CDBG Project Location

- ▲ CDBG Project Begin
- CDBG Project End
- Proposed Segments for Repair
- Census Tracts (2010)
- Census Block Groups (2010)
- ▨ Census Block Groups Low -Moderate Income >= 51% (2015 ACS)
- ▭ Service Area Boundary
- ▭ City Limits
- ▭ Tubbs Fire Perimeter
- ▭ Parks

Map Created: 13 January 2022 by City of Santa Rosa IT-GIS
Data Sources: City of Santa Rosa, US Census, Esri

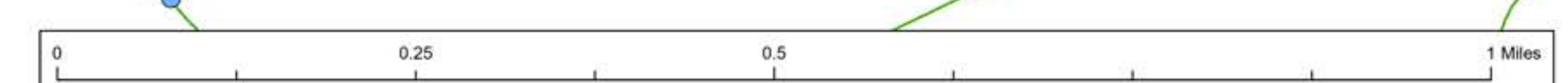


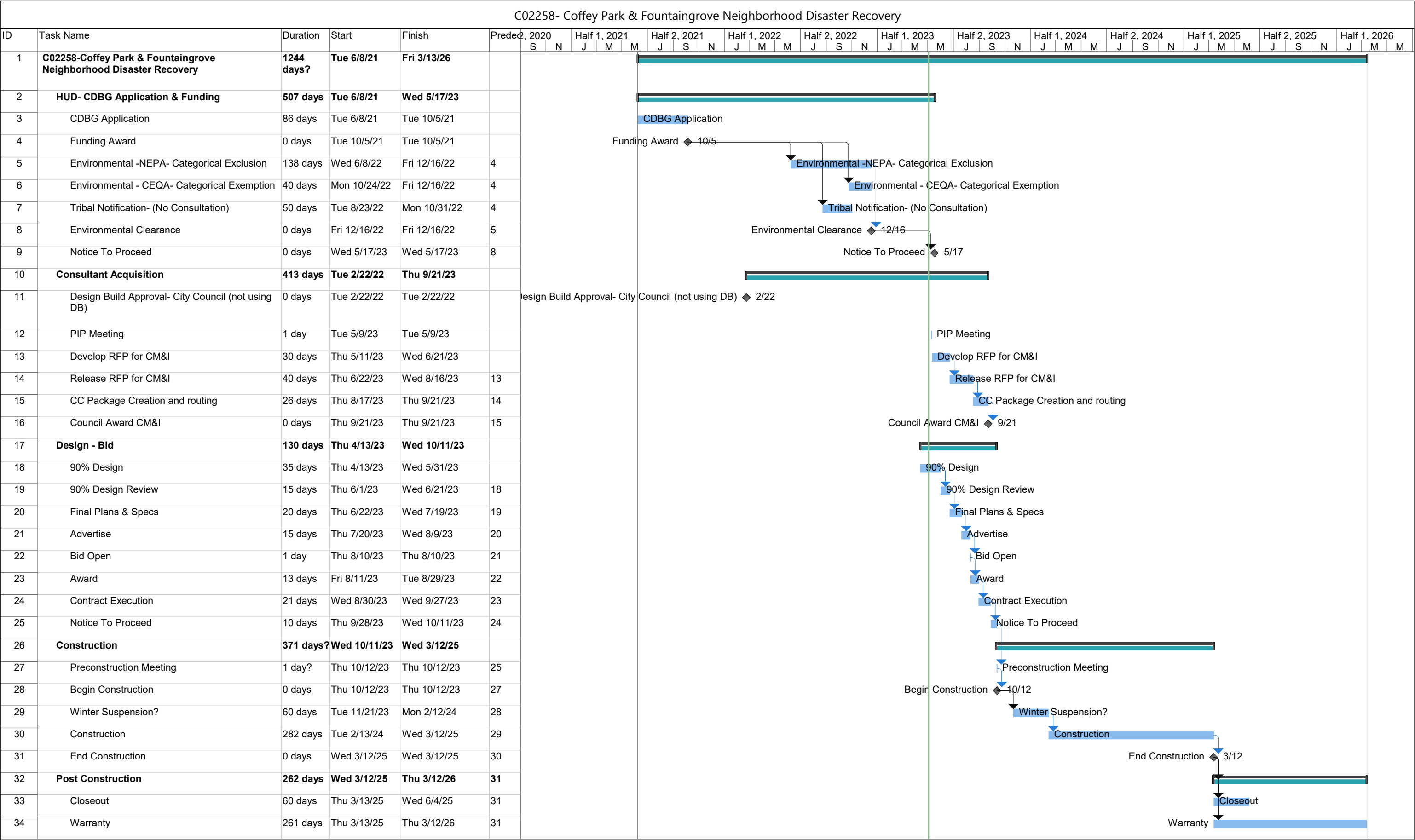


CDBG Project Location

- CDBG Project Begin
- CDBG Project End
- Assisted Living
- Disabled Care
- Memory Care
- Senior Living
- City Facilities
- Water & Sewer Facilities
- Hospitals
- City Fire Station
- Gov Center
- Health Services
- Schools
- PROPOSED Repaved Street Segments
- Census Tracts (2010)
- Census Block Groups (2010)
- Census Block Groups Low-Moderate Income >= 51% (2015 ACS)
- Service Area Boundary
- City Limits
- Tubbs Fire Perimeter
- Parks

Map Created: 12 January 2022 by City of Santa Rosa IT-GIS
Data Sources: City of Santa Rosa, Esri, US Census
17-DRMIT-17003
NOI Date: 11/02/2020
Approved Date: 4/13/2021
Prep Date: 05/13/2021





Budget Report

Agency: California Department of Housing and Community Development
Program: 17DR-Infrastructure & 17MIT-RIP Project Applications
Stage: Awarded

Report Date: 05/17/2022
Requested By: Alan Alton
Laura.Munafo@hagertyconsulting.com

Budget Items

Category Title	Description	Units	Unit Cost	Extended Cost	Direct Cost	Indirect Cost	IL Account	Cost Share	Type
Activity									
	Traffic Control	Traffic Control	1	\$300,000.00	\$300,000.00	\$300,000.00		\$0.00	Direct Cost
	Water Pollution Control	Water Pollution Control	1	\$50,000.00	\$50,000.00	\$50,000.00		\$0.00	Direct Cost
	Adjust Existing Manholes to Grade	Adjust Existing Manholes to Grade	635	\$700.00	\$444,500.00	\$444,500.00		\$0.00	Direct Cost
	Pavement Repair/Digout (0.25', 0.35')	Pavement Repair/Digout (0.25', 0.35')	3770	\$220.00	\$829,400.00	\$829,400.00		\$0.00	Direct Cost
	Roadway Excavation	Roadway Excavation	34965	\$40.00	\$1,398,600.00	\$1,398,600.00		\$0.00	Direct Cost
	Asphalt Concrete Surface (0.25', 0.35', 0.45')	Asphalt Concrete Surface (0.25', 0.35', 0.45')	70980	\$107.00	\$7,594,860.00	\$7,594,860.00		\$0.00	Direct Cost
	Preparation for Slurry Seal	Preparation for Slurry Seal	301791	\$0.10	\$30,179.10	\$30,179.10		\$0.00	Direct Cost
	Slurry Seal	Slurry Seal	2414	\$215.00	\$519,010.00	\$519,010.00		\$0.00	Direct Cost
	Curb Ramp	Curb Ramp	315	\$7,000.00	\$2,205,000.00	\$2,205,000.00		\$0.00	Direct Cost
	Striping	Striping	1	\$200,000.00	\$200,000.00	\$200,000.00		\$0.00	Direct Cost
	Tree Trimming	Tree Trimming	1	\$30,000.00	\$30,000.00	\$30,000.00		\$0.00	Direct Cost
Activity Total			414874	\$588,282.10	\$13,601,549.10	\$13,601,549.10		\$0.00	

General Administration									
General Administration Total			0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity Delivery									
C&M Inspection and City Materials Testing	C&M Inspection at 13% of Construction Cost (anticipated cost: \$1,768,201.38) and City Materials Testing at 2% of Construction Cost (anticipated cost: \$272,030.98)	1	\$234,354.09	\$234,354.09	\$234,354.09	\$0.00		\$0.00	Direct Cost
Activity Delivery Total			1	\$234,354.09	\$234,354.09	\$234,354.09	\$0.00	\$0.00	
Other									
Category Title	Description	Units	Unit Cost	Extended Cost	Direct Cost	Indirect Cost	iL Accour	Cost Share	Type
Other									
Other Total			0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Grant Total			414875	\$822,636.19	\$13,835,903.19	\$13,835,903.19	\$0.00	\$0.00	

Budget Report, Created by Alan Alton, Laura.Munafo@hagertyconsulting.com, 05/17/2022

Source: eCivis™ Portal

<http://www.ecivis.com/>


Alan Alton
Chief Financial Officer

5/17/2022
Date

Budget Report

Passthrough Agency: California Department of Housing and Community Development
Program: 17DR-Infrastructure & 17MIT-RIP Project Applications
Stage: Pre-Award

Report Date: 05/16/2022
Requested By: Alan Alton
Laura.Munafa@hagertyconsulting.com

Budget Items

Category	Title	Description	Units	Unit Cost	Extended Cost	Direct Cost	Indirect Cost	GL Account	Cost Share	Type
Activity										
	Traffic Control	Traffic Control	1	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00		\$0.00	Direct Cost
	Water Pollution Control	Water Pollution Control	1	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00		\$0.00	Direct Cost
	Adjust Existing Manholes to Grade	Adjust Existing Manholes to Grade	635	\$700.00	\$444,500.00	\$444,500.00	\$0.00		\$0.00	Direct Cost
	Pavement Repair/Digout (0.25', 0.35')	Pavement Repair/Digout (0.25', 0.35')	3770	\$220.00	\$829,400.00	\$829,400.00	\$0.00		\$0.00	Direct Cost
	Roadway Excavation	Roadway Excavation	34965	\$40.00	\$1,398,600.00	\$1,398,600.00	\$0.00		\$0.00	Direct Cost
	Asphalt Concrete Surface (0.25', 0.35', 0.45')	Asphalt Concrete Surface (0.25', 0.35', 0.45')	70980	\$107.00	\$7,594,860.00	\$7,594,860.00	\$0.00		\$0.00	Direct Cost
	Preparation for Slurry Seal	Preparation for Slurry Seal	301791	\$0.10	\$30,179.10	\$30,179.10	\$0.00		\$0.00	Direct Cost
	Slurry Seal	Slurry Seal	2414	\$215.00	\$519,010.00	\$519,010.00	\$0.00		\$0.00	Direct Cost
	Curb Ramp	Curb Ramp	315	\$7,000.00	\$2,205,000.00	\$2,205,000.00	\$0.00		\$0.00	Direct Cost
	Striping	Striping	1	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00		\$0.00	Direct Cost
	Tree Trimming	Tree Trimming	1	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00		\$0.00	Direct Cost
	8% Contingency	8% Contingency	1	\$1,088,123.93	\$1,088,123.93	\$1,088,123.93	\$0.00		\$0.00	Direct Cost
Activity Total			414875	\$1,676,406.03	\$14,689,673.03	\$14,689,673.03	\$0.00		\$0.00	
General Administration										
General Administration Total			0	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Activity Delivery										
	Design Build RFP	Design Build RFP (City staff)	1	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00		\$0.00	Direct Cost
	Design	Design at 2% of Construction Cost	1	\$272,030.98	\$272,030.98	\$272,030.98	\$0.00		\$0.00	Direct Cost
	C&M Inspection	C&M Inspection at 13% of Construction Cost	1	\$1,768,201.38	\$1,768,201.38	\$1,768,201.38	\$0.00		\$0.00	Direct Cost
	City Materials Testing	City Materials Testing at 2% of Construction Cost	1	\$272,030.98	\$272,030.98	\$272,030.98	\$0.00		\$0.00	Direct Cost
Activity Delivery Total			4	\$2,362,263.34	\$2,362,263.34	\$2,362,263.34	\$0.00		\$0.00	
Other										
Other Total			0	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Grant Total			414879	\$4,038,669.37	\$17,051,936.38	\$17,051,936.38	\$0.00		\$0.00	