



MEMORANDUM

TO: City Council

FROM: Bill Robeson, Assistant City Manager/Public Works Director

BY: Steve Kahn, Interim City Engineer

SUBJECT: Consideration to Approve Construction Plans & Specifications and Environmental Exemption for the 2022 Street Repairs Project, PW 2022-05

DATE: April 11, 2023

SUMMARY OF ACTION:

Approve construction plans and specifications, authorize the solicitation of bids, and provide environmental determination for the 2022 Street Repairs Project (the "Project").

IMPACT ON FINANCIAL AND PERSONNEL RESOURCES:

The total budget for the 2022 Street Repairs Project is provided in Table 1 below:

Table 1

Expenditures	Cost
Construction	4,487,100
Construction - Public Works	60,000
Construction Contingencies	603,395
Contract Admin	37,506
Testing	163,085
Design/Survey	321,911
Studies	3,500
Total	5,676,497

In order to complete the Project, Staff proposes four pavement management "strategies" for Council's consideration. If all four Strategies discussed below are included in the Project, a budget adjustment will be necessary when contracts are awarded to appropriate an estimated amount of \$1,136,250 from the Local Sales Tax Fund and/or the General Fund balance. Staff time will be necessary to provide project administration, construction management, and inspection services for the project.

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RECOMMENDATION:

1) Approve the construction plans & specifications for Strategies 2 through 4 of the 2022 Street Repairs Project, with Strategy 2 identified as an additive alternative in the request for bids; 2) Approve the construction plans & specifications for Strategy 1 of the 2022 Street Repairs Project as a separate request for bids; 3) Authorize the City Clerk to advertise for construction bids; and 4) Find that the project is categorically exempt from the California Environmental Quality Act (CEQA) pursuant to Guidelines Section 15301(c) and direct the City Clerk to file a Notice of Exemption.

BACKGROUND:

On February 14, 2017, the City Council adopted the 2016 Update to the Pavement Management Plan (PMP) and endorsed the “Critical Point Management” methodology for the City’s Pavement Management System (PMS). The Critical Point Strategy approach selects the road segments for repair or resurfacing that are at a “critical point” of deterioration. The critical point is a point located on the pavement deterioration graph which indicates the Pavement Condition Index (PCI) value is about to drop, which would trigger a more expensive maintenance or rehabilitation approach.

The critical point strategy is a long-range methodology that maintains and improves roadways before they slip into a costlier PCI range. Roadways are then treated with a corresponding maintenance or rehabilitation treatment before degrading into a more expensive treatment. The PMS annually evaluates and provides recommendations for repair and resurfacing based on this critical point approach. This method is currently being used each fiscal year when considering the annual Street Repair Project.

The cost to maintain a good condition road with a “light maintenance” treatment can be approximately twenty times less expensive than a “heavy rehabilitation” of a poor condition road. As a result, the City’s budget allocation can resurface twenty to thirty more road segments in good condition than those in poor condition.

Based on the “Critical Point Management” methodology for the City’s PMS, the 2022 PMP was developed to maximize the available budget by employing four different pavement management strategies. Slurry seal treatments were identified to preserve and protect the underlying pavement structure from sun and water. Overlay treatments were identified to extend the useful life of the road when the pavement base remained adequate. Digouts were identified to provide permanent repairs where the pavement is failing. Value engineering was used to determine the most cost-effective pavement treatments for certain other segments in need of greater levels of repair.

This multi-pronged, four-Strategy approach maximizes the lane miles of road that can be repaired based on the funding that is available. The four Strategies were described in a staff report presented to the City Council on [August 23, 2022](#), as follows:

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1. Preventive Maintenance (Slurry Seals)
2. Pavement Rehabilitation (Overlays)
3. Hot Spot Repairs on key city streets (Digouts)
4. Value Engineering

Following completion of the value engineering portion of Strategy 4, additional information was presented to the City Council on [November 22, 2022](#), with a recommendation to move forward with the street segments and treatments identified in Attachment 1. Table 2 below provides a summary of Strategies 1 through 4 for the recommended 2022 PMP at the November 22, 2022 Council Meeting.

Table 2

Total Construction Budget for Recommended 2022 PMP		
1 - Preventative Maintenance		
Area 1 thru Area 12		\$1,423,100
2 - Pavement Rehabilitation		
Corbett Canyon Route 227 to North City Limits		\$409,000
3 - Hot Spot Repairs		
Nevada Street	E Branch Street to Le Point Street	\$22,000
Mason Street	E Branch Street to Le Point Street	\$9,000
Traffic Way	Fair Oaks Avenue to Bridge Street	\$49,000
Huasna Road	Callie Court to City Limit	\$260,000
California Street	Intersection to Fair Oaks Avenue	\$41,000
		\$381,000
4 - Value Engineering		
Equestrian Way Neighborhood and Via Vaquero		\$2,274,000
Preliminary Construction Total:		\$4,487,100

Listed below were staff’s recommendations for 2022 PMP using the four Strategies, value engineering results, and available construction funds.

Strategy 1: Preventative Maintenance (Slurry Seal)

It was recommended that slurry seal treatments be applied to streets listed in Attachment 2 to extend the useful life of the asphalt surface and reduce the long-term cost to maintain the streets. The preliminary estimated cost of construction for slurry seal of this Strategy on the designated streets was \$1,423,100. After discussion and deliberation during the November 22, 2022 City Council meeting, the Council directed that this Strategy 1 be removed from the remainder of the PMP package and considered separately at a later

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date due to concern regarding costs and overall City financial needs, as discussed further below.

Strategy 2: Pavement Rehabilitation (Overlay)

During the August 23, 2022 Council meeting, the 2022 PMP proposed an overlay rehabilitation and curb ramps project for James Way, from Equestrian Way to Tally Ho Road, at an estimated cost of \$1,580,000. At the November 22, 2022 City Council meeting, it was recommended that the cost for the James Way overlay and curb ramps could be spent better on streets with a more immediate/higher rehabilitation need and at a lower cost. This would allow better use of funds when applying the multi-pronged Strategies.

Staff reviewed the streets in need of rehabilitation with a high traffic volume and a cost to construct with the remaining 2022 PMP funds. In 2021, digouts were completed on Corbett Canyon Road, from Route 227 to the north City limits. Completing an overlay of that segment as part of the 2022 PMP would increase the life of the road by 12-15 years. The estimated cost of an overlay of this segment was estimated at \$409,000. It is a medium volume arterial and at a southern entrance to the City, and there are no curb ramps needing replacement. Staff recommended postponing the James Way Pavement Rehabilitation portion of the project and replacing it with the Corbett Canyon Road segment described above for the 2022 PMP.

Following discussion and deliberation on November 22, 2022, Council directed staff to include this Strategy as an additive alternative to the request for bids prepared for Strategies 3 and 4.

Strategy 3: Hot Spot Repairs (Digouts)

At the August, 23, 2022 meeting, the preliminary estimated cost of hot spot repairs for the streets identified in Table 3 below was \$373,000. At the November 22, 2022 City Council Meeting, staff presented that following field design work, estimated costs for this Strategy increased slightly to \$381,000. Table 2 includes a list of selected streets and the cost to install hot spot repairs:

Table 3

List of Selected Streets		Estimated	Estimated
		08/23/2022	11/22/2022
		Costs	Costs
Nevada St.	E. Branch St. to Le Point St.	15,000	22,000
Mason St.	E. Branch St. to Le Point St.	40,000	9,000
Traffic Way	Address Tree Roots between Fair Oaks Avenue and Bridge Street	10,000	49,000
Huasna Rd.	Callie Court to City limit (After Strother Park)	300,000	260,000
California St.	Intersection to Fair Oaks Ave.	8,000	41,000
		373,000	381,000

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Strategy 4: Value Engineering (Overlays)

Value engineering was performed on the streets listed in Table 4, below. The streets were cored to investigate the condition and depth of the asphalt and base, and deflection testing was completed to determine the strength of the existing surface. From this information, the City’s pavement engineer designed repair treatments using Value Engineering to provide the most cost-effective pavement treatments without sacrificing quality or longevity. The Value Engineering results showed that the streets do not need full reconstruction and that overlays will provide repair treatment using value engineering to restore the street segments. The estimated costs to provide the value engineered treatments, as of November 22, 2022, was \$2,274,000, as shown on the following table:

Table 4

Value Engineer Remaining Funds on the Following Street Segments		Original Estimated Costs	Value Engineered Costs
Stevenson Dr.	James Way to Hodges Road	\$ 99,000	\$ 221,000
Hodges Road	Equestrian Way to Cul De Sac	254,000	124,000
Equestrian Way	James Way to Noyes Road (11 Ramps)	1,230,000	114,000
Acorn Dr.	Equestrian Way to Equestrian Way	523,000	827,000
Oak Leaf Circle	Equestrian Way to Cul De Sac	105,000	131,000
Scenic Circle	Equestrian Way to Cul De Sac	143,000	61,000
Mustang Circle	Equestrian Way to Cul De Sac	124,000	51,000
Vista Circle	Equestrian Way to Cul De Sac	144,000	33,000
Vista Drive	Equestrian Way to PCC S/O Los Ciervos Court	933,000	45,000
Arabian Circle	Vista Drive to Cul De Sac (2 Ramps)	241,000	55,000
Deer Trail Circle	Equestrian Way to Cul De Sac	189,000	191,000
Via Vaquero	Rancho Parkway to Via Bandolero (10 Ramps)	130,000	421,000
Estimated Cost if the Right Treatment was Used:		\$ 4,115,000	\$ 2,274,000

At the November 22, 2022 Council Meeting, Council expressed concerns regarding likely increased costs for essential services such as fire, as well as anticipated funding constraints following the failure of the City’s proposed sales tax measure, Measure D-22, in the November 8, 2022 Election. Following deliberation, Council directed staff to to move Strategy 1: Preventative Maintenance (Slurry Seal) as a stand-alone project and to evaluate in late winter 2023; and to move forward on Strategies 2 through 4, with Strategy 2: Pavement Rehabilitation (Overlay) as a bid alternative.

At the February 28, 2023 City Council meeting, Council received an update from consultants at Baker Tilly regarding the Five Cities Fire Authority (FCFA) organizational assessment and analysis of service delivery and fiscal impacts following the planned wind-down of the Oceano Community Services District’s membership in the FCFA. A portion of this presentation provided a Fiscal Analysis with staffing and service level

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evaluations. Council provided feedback to pursue a restructured fire services Joint Powers Agreement (JPA) with the City of Grover Beach as recommended in the study, as well as a contractual fee-for-service arrangement with Oceano for a defined period of time. The Baker Tilly presentation estimated that this approach, identified as Option A-4 in the presentation, will increase costs of fire service to the City by approximately \$1.6 million (Estimated Plan A-4 cost equals \$4,152,000 minus current City cost of \$2,581,000).

At the March 14, 2023 City Council meeting, Council received a presentation of the City’s Five-Year Financial Forecast. The report provided an overview of the adopted General Fund FY 2022-23 budget, the projected General Fund actuals for FY 2022-23, and projected revenue and expenditures for the following 5 years, including FY 2023-24 through FY 2027-28. Table 6 summarizes these financial projections.

Table 6

General Fund Financial Forecast (In thousands)							
	FY 2022-23 Adopted	FY 2022-23 Projection	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Beginning Fund Balance	\$7,999	\$10,500	\$8,662	\$8,506	\$8,356	\$7,804	\$7,173
Total Revenue	20,901	22,104	21,731	22,358	23,014	23,689	24,386
Total Expenditures	23,279	23,941	21,887	22,508	23,565	24,321	25,102
Surplus or (Deficit)	(2,378)	(1,838)	(157)	(150)	(552)	(631)	(716)
Ending Fund Balance	\$5,621	\$8,662	\$8,506	\$8,356	\$7,804	\$7,173	\$6,457
Fund Balance %	24.1%	36.2%	38.9%	37.1%	33.1%	29.5%	25.7%

Because a portion of the City’s FCFA costs are paid from the City’s Local Sales Tax Fund, which is reported separately from the City’s General Fund, these projections do not include all of the anticipated increased costs for fire service.

ANALYSIS OF ISSUES:

Plans and specifications () have now been completed for Strategies 2 through 4 (Attachment 3). Approval of the plans and specifications by Council provides additional immunities to the City and have been included for consideration and approval.

Table 7 below provides updated cost estimates to construct Strategies 2 through 4.

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Table 7

Strategy	Street	Limits	Cost
2: Pavement Rehabilitation	Corbett Canyon Rd.	Route 227 to City Limits	\$ 269,748
3: Hot Spot Repairs (Digouts)	California St.	Intersection to Fair Oaks Ave.	53,875
	Huasna Rd.	Callie Court to Le Point St.	294,076
	Mason St.	E. Branch St. to Le Point St.	20,225
	Nevada St.	E. Branch St. to Le Point St.	14,865
	Traffic Way	Fair Oaks Ave. to Bridge St.	63,627
4: Value Engineering (Overlay)	Acorn Dr.	Equestrian Way to Equestrian Way	231,586
	Arabian Circle	Vista Dr. to Cul De Sac	152,882
	Deer Trail Circle	Equestrian Way to Cul De Sac	224,296
	Equestrian Way	James Way to Noyes Road	1,095,972
	Hodges Road	Equestrian Way to Cul De Sac	219,737
	Mustang Circle	Equestrian Way to Cul De Sac	63,887
	Oak Leaf Circle	Equestrian Way to Cul De Sac	53,216
	Scenic Circle	Equestrian Way to Cul De Sac	32,083
	Stevenson Dr.	James Way to Hodges Rd.	50,710
	Vista Circle	Equestrian Way to Cul De Sac	57,078
	Vista Drive	Equestrian Way to Los Ciervos Ct.	198,598
	Via Vaquero	Rancho Parkway to Via Bandolero	520,462

The engineer’s estimate for construction of Strategies 2 through 4 was \$3,064,000 at the November 22nd City Council Meeting and are now estimated to be \$3,616,923, which is an increase of \$552,923. The increase is due to:

- Expanded asphalt digouts. Due to the heavy rains experienced this winter, the condition of the asphalt has deteriorated quickly. This has required larger and more asphalt digouts on the roads in the Project.
- Inflation. The City’s pavement engineer uses current construction bids to update unit prices of construction material and labor, which includes increases caused by inflation.
- Edge drains and cross gutters were added to the roads in the Project. These were identified in final design after the rains.

The design of Strategy 1: Preventative Maintenance (Slurry Seal) has also been completed (Attachment 4). The current estimated cost to construct this Strategy is \$1,689,047 (Attachment 5), which is an increase of \$265,947 compared to the estimate provided to the City Council on November 22, 2022. Slurry seal costs are estimated to increase due to:

- Dig outs. During the design process, additional necessary dig outs were identified due to the heavy rains this winter on the streets that were included in the list of slurry seal segments.
- Inflation. Similar to the cost increases described above, inflation has increased cost estimates for the slurry seal portion of the project.

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Table 8 summarizes the total updated cost estimates to construct all four Strategies.

Table 8

Total Construction Budget for Recommended 2022 PMP		
1 - Preventative Maintenance		
Area 1 thru Area 12		\$ 1,689,047
2 - Pavement Rehabilitation		
Corbett Canyon Route 227 to North City Limits		269,748
3 - Hot Spots Repairs		
Nevada Street	E. Branch Street to Le Point Street	14,865
Mason Street	E. Branch Street to Le Point Street	20,225
Traffic Way	Fair Oaks Avenue to Bridge Street	63,627
Huasna Road	Callie Court to City Limit	294,076
California Street	Intersection to Fair Oaks Avenue	53,875
		446,668
4 - Value Engineering		
Equestrian Way Neighborhood and Via Vaquero		2,900,507
Preliminary Construction Total:		\$ 5,305,970

The total construction cost to complete all four strategies is \$5,305,970. Currently, the FY 2022-23 budget allocates \$4,487,100 to construct the Project. Therefore, an additional \$1,136,250 will need to be appropriated to fully fund the Project if all four strategies will be completed.

Local Sales Tax Fund Projections

The Local Sales Fund Expenditure Program is generally not presented to City Council until the consideration of the 5-Year Capital Improvement Plan (CIP), and, as mentioned above, the Local Sales Tax Fund projections were not included in the 5-Year General Fund Projects presented on March 14, 2023. However, Table 9 below provides a 5-Year projection of expenditures and revenue for the Local Sales Tax Fund using the current 5-Year CIP. Table 9 was created using the same model as demonstrated in Table 6 above for the General Fund 5-Year Financial Forecast.

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Table 9

	Local Sales Tax Fund Financial Forecast						
	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Adopted	Projection					
Beginning Fund Balance	\$6,026,350	6,026,350	\$2,134,556	\$1,384,314	\$161,265	\$379,933	\$97,884
Total Revenue	2,846,000	3,064,627	3,047,832	3,139,300	3,233,500	3,330,500	3,430,400
Expenditures							
FCFA	528,894	528,894	1,038,000	1,089,900	1,122,597	1,145,049	1,167,950
Police Senior Officer Position	178,500	178,500	182,100	185,700	189,400	193,200	197,064
Other Public Safety	108,600	76,759	171,100	291,100	276,500	214,000	214,000
Operating	206,500	186,500	222,500	264,500	77,500	52,500	52,500
Pavement Management Program	4,262,913	4,450,172	1,573,900	942,800	1,250,000	1,667,800	1,211,436
All Other Capital Projects	2,246,696	1,535,596	610,474	1,588,349	98,835	340,000	-
Total Expenditures	7,532,103	6,956,421	3,798,074	4,362,349	3,014,832	3,612,549	2,842,950
Surplus or (Deficit)	(4,686,103)	(3,891,794)	(750,242)	(1,223,049)	218,668	(282,049)	587,450
Ending Fund Balance	\$1,340,247	2,134,556	1,384,314	161,265	379,933	97,884	685,334
Fund Balance %	47.1%	69.7%	45.4%	5.1%	11.7%	2.9%	20.0%

Revenues identified in Table 9 include the City’s sales tax consultant’s (HdL) projected reduction in sales tax revenues of 0.2% in the current fiscal year and another reduction of 1.1% in FY 2023-24 due to an anticipated minor economic slowdown and then a 3% growth rate in the out years.

The expenditures identified in Table 9 include the following assumptions:

- FY 2023-24 through FY 2027-28 FCFA Expenditures used the totals from the Baker Tilly Plan A-4 model presented on February 28, 2023;
- All expenditures budgeted in the 5-Year CIP approved by Council on June 14, 2022 for FY 2022-23 through FY 2026-27;
- Escalation of public safety (senior police officer and other public safety) and operating expenses by 2%;
- FY 2027-28 expenditures were estimated to include the following:
 - FCFA Baker Tilly Plan A-4;
 - Escalated public safety and operating costs;
 - 20% reserve;
 - Remaining funding to PMP.

The budgeted amount of revenues for the 2022 PMP Project is higher than shown in Table 9 above because three additional revenues sources provide a total of \$1,226,325 for the Project. Of this amount, \$768,685 is from the General Fund. The revenue sources for the Project are currently:

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Table 10

Revenue Source	Total
USHA	68,900
General Fund	768,685
SB 1	388,740
Sales Tax Fund	4,450,172
Total	5,676,497

In order to complete Strategies 1 through 4, the CIP budget for FY 2023-24 will need to appropriate approximately \$1,136,250 more from the Local Sales Tax Fund balance and/or the General Fund balance. This will result in less available funding in future years of the CIP, which will require adjustments to funding for other CIP projects. It is anticipated that appropriation of \$1,136,250 from the Local Sales Tax Fund balance will leave approximately 32.6% in reserve in this fund, based on the current CIP and projected expenditures from the Local Sales Tax Fund. However, it should be noted that Local Sales Tax Fund expenditures are likely to change significantly in the upcoming CIP. Several projects budgeted using Local Sales Tax Fund money are unlikely to be completed during this fiscal year, which will increase available fund balance. More accurate projections will be known at the time a construction contract would be considered for approval.

Recommendation

The current Pavement Condition Index for the City of Arroyo Grande is 54, which is two points lower than last reported in November 2022. If Strategies 1 through 4 are constructed with the 2022 Street Repair Project, the PCI will increase to 58. If Strategy 1 is not completed as part of the 2022 Street Repair Project, the PCI is estimated to be 56.

In order to continue striving to maintain the highest PCI possible within the City, staff recommends the City Council approve the plans and specifications for all four Strategies and enable staff to obtain firm construction costs to complete the entire Project. Once bids are received and total costs are known, staff would return to Council to identify funding sources for the Project and award construction contracts. It is likely that a budget adjustment of approximately \$1.1 million will be necessary at that time to fully fund all four Strategies; however, the City will have a more accurate picture of the projected Local Sales Tax Fund balance when the adjustment is requested. At that time, Council may approve contracts for construction of Strategies 3 and 4, Strategies 2-4, and/or Strategy 1, considering total costs and available funding.

In order to move forward as suggested by staff, the City Council would direct staff to:

- Solicit bids to construct Strategies 2 through 4, with Strategy 2 as a bid alternative;
- Solicit bids to construct Strategy 1, as a stand-alone project;

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- Return to Council with proposed construction contracts addressing Strategies 1 through 4, depending on the results of the bids, and with a proposed budget adjustment to fully fund the selected strategies using Local Sales Tax Fund balance and/or General Fund reserves.

ALTERNATIVES:

The following alternatives are provided for the Council’s consideration:

1. 1) Approve the construction plans & specifications for Strategies 2 through 4 of the 2022 Street Repairs Project, with Strategy 2 identified as an additive alternative in the request for bids; 2) Approve the construction plans & specifications for Strategy 1 of the 2022 Street Repairs Project as a separate request for bids; 3) Authorize the City Clerk to advertise for construction bids; and 4) Find that the project is categorically exempt from the California Environmental Quality Act (CEQA) pursuant to Guidelines Section 15301(c) and direct the City Clerk to file a Notice of Exemption;
2. Approve the construction plans & specifications for Strategies 2 through 4 of the 2022 Street Repairs Project; Authorize the City Clerk to advertise for construction bids; Provide staff direction for bidding Strategy 1;
3. Do not approve staff’s recommendations;
4. Modify staff’s recommendation and approve; or
5. Provide direction to staff.

ADVANTAGES:

Completing the 2022 Street Repair Project will extend the service life of the treated street segments and reduce future costs and provide a smoother safer driving surface. New striping will be installed, which will provide safer driving facilities.

DISADVANTAGES:

There will be traffic inconveniences to the travelling public during construction. Staff will monitor the traffic control to conform to the requirements of the Municipal Uniform Traffic Control Devices manual (MUTCD) to mitigate any negative effects. City inspectors will be at the site during construction to adjust the traffic control for isolated instances (driveway access, etc.).

ENVIRONMENTAL REVIEW:

The project is categorically exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guideline Section 15301(c) covering the repair and maintenance of existing highways, streets and sidewalks, as it consists of a plan for the repair of existing streets without an expansion of use.

None of the exceptions to the Class 1 Exemption listed in CEQA Guidelines Section 15300.2 apply to the Pavement Management Plan. There will not be cumulative impacts,

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as all potential streets were analyzed in the Plan, and there are no unusual circumstances regarding the existing streets. The Pavement Management Plan will not impact scenic resources within a state scenic highway, is not located on hazardous waste sites, and will not cause a substantial adverse change in historical resources, as the streets already exist and the area has been previously disturbed.

PUBLIC NOTIFICATION AND COMMENTS:

The Agenda was posted at City Hall and on the City's website in accordance with Government Code Section 54954.2.

Attachments:

1. 2022 PMP Map
2. List of Roads for Strategy 1
3. Construction Documents for Strategy 2 through 4 for the 2022 Street Repair Project
4. Construction Documents for Strategy 1
5. Engineers Estimate for Strategy 1
6. Notice of Exemption