THE CITY OF SAN DIEGO

Report to the City Council

DATE ISSUED: 6/2/2017 REPORT NO: 17-032

ATTENTION: Honorable Council President and Members of the City Council

SUBJECT: Status of the Utilities Undergrounding Program and Approval of Projects

REFERENCE: Council Policy 600-08, Underground Conversion of Utility Lines by Utility Company

REQUESTED ACTION:
In accordance with Council Policy 600-08,

1) Accept this report regarding the status of projects, expenditures, and finances for the City's Utilities Undergrounding Program (UUP).

2) In accordance with Council Policy 600-08, section (B)(3)(a) and section (B)(3)(b), approve a list of proposed Surcharge projects and projects that meet the criteria of the California Public Utilities Commission Interim Order, Decision No. 73078, Case No. 8209 (CPUC Rule 20A).

STAFF RECOMMENDATION:

Approve the requested action.

DISCUSSION:

The City's Utilities Undergrounding Program (UUP), which includes the State-mandated undergrounding requirements, benefits the residents by facilitating the conversion of overhead utility lines to safer and more reliable underground services, in addition to improving aesthetics of the community. The Program uses two funding mechanisms:

1) The California Public Utilities Commission (CPUC) Rule 20, part A (Rule 20A), which obligates San Diego Gas and Electric (SDG&E) to expend a certain amount of revenue on underground conversion.
2) The electrical utility surcharge (Surcharge), which is collected by SDG&E and remitted to the City's Underground Surcharge Fund.

This report represents the second semi-annual report for Fiscal Year 2017 on the status of underground conversion projects and associated funds, in conformance with Council Policy 600-08, which requires reporting to City Council twice per year.

Status of Allocated Projects

Since the start of Rule 20A conversions in 1970 until the end of Fiscal Year 2016, 406 miles of overhead utilities have been converted to underground services with approximately 1,000 miles remaining. By the end of Fiscal Year 2017, the department anticipates meeting its annual target of completing the undergrounding of 15 miles of overhead utilities. Meeting the Program goal in past years has been challenging due to the time it takes to obtain full cooperation from property owners and due to limited resources of the participating utilities, especially on large projects that involve 300 or more properties. The UUP staff has been working with SDG&E and the communication utilities in order to alleviate these bottlenecks that have slowed down the completion of projects. Table A shows the annual mileage completion since the Program's inception.

Table A
Rate of Underground Utility Conversion (miles per year)

Time Period	Rule 20A Projects	Surcharge Projects	Both Types Combined
Prior to calendar year 2000*	8.0	0	8
Calendar year 2000 to 2009*	6.0	6.6	12.6
Calendar year 2010	1.3	10.7	12.0
Calendar year 2011 (and part of 2012)	0.1	15.9	16.0
Fiscal Year 2013 (and part of FY 2012)	2.0	16.7	18.7
Fiscal Year 2014	2.2	5.2	7.4
Fiscal Year 2015	2.2	12.8	15.0
Fiscal Year 2016	2.3	7.4	9.7
Fiscal Year 2017* (Projected completion)	2.5	13.2	15.7

*Time periods spanning multiple years show the average completion per year during that period.
** Estimated miles that will be completed

In addition to conversion of overhead utilities, the Program addresses impacts to the right of way by overseeing and providing funds for required work, including installation of streetlights, curb ramps, street trees, and repairing roads in accordance with the Street Preservation Ordinance. As of this report, the UUP has installed 3,264 streetlights, 3,014 curb ramps, 1,757 street trees, and resurfaced or slurry sealed 182 miles of roadway.

Undergrounding projects are selected from the Utilities Undergrounding Master Plan in coordination with Council Offices. After the initial approval of the project allocation and the completion of the environmental review, the City Council establishes Underground Utility Districts by a Public Hearing. Once Districts are established, the design and construction proceed. The status of previously allocated undergrounding projects that are not yet completed is summarized in Table B below, with additional details provided in Attachment 1.

Table B

Status of Allocated Projects

(at the end of the third quarter of FY 2017)

Phase	No. of Projects	Length (Miles)	Cost Estimate**	Customers
Allocated CPUC Rule 20A Projects				
Construction	26	13.9	$30,136,470	1,264
Design	19	9.4	$24,585,415	858
Public Hearing*	11	7.1	$17,321,408	474
Sub-Total	**56**	**30.4**	**$72,043,293**	**2,596**
Allocated Surcharge Projects				
Construction	13	34.1	$91,920,540	4,977
Design	12	26.4	$72,396,561	3,403
Public Hearing*	30	78.2	$204,113,834	9,685
Sub-Total	**55**	**138.7**	**$368,430,935**	**18,065**
All Projects Combined				
Total	**111**	**169.1**	**$440,474,228**	**20,661**

Source: Underground Utilities Program Monthly Status Update for March 29, 2017

* Projects that have been allocated (includes environmental and public hearing). Two Rule 20A projects have already began design.

**Average cost is $3.4 million per mile based on historic records of the costs of SDG&E work, CIP work, environmental costs and staff time.

A report by the Office of the City Auditor (Report No. OCA-15-011) recommended that the semi-annual report to the City Council on the status of the Utilities Undergrounding Program include information on cost and schedule variances for projects that have been allocated. Work is underway in developing project management tools for routinely performing cost and schedule variance analyses with completion planned for December 2017. In the interim, staff has developed methods of performing the analyses without the benefit of specialized software, and a summary of those findings follows.

For a sample of projects, actual dates for the trench and conduit phase and the cabling phase were tracked and analyzed against the SDG&E estimated dates to see if the work was being completed as estimated. The findings are as follows:

- Actual construction duration for the trench and conduit phase, on average, was 94% of estimated duration.
- Actual construction duration for the cabling phase, on average, was 115% of the estimated duration. This average was calculated after removing one outlier that was significantly delayed by difficulties in getting all private properties to comply with requirements.

Because SDG&E manages the funds for Rule 20A projects, staff has only analyzed cost variances for Surcharge projects. For a sample of projects, actual costs for the same two project phases were compared to SDG&E cost estimates, to see if work cost as much as estimated. The findings are as follows:

- Actual costs for the trench and conduit phase, on average, were 92% of estimated costs.
- Actual costs for the cabling phase, on average, were 62% of the estimated costs.

In conclusion, the actual duration and costs of these two phases of construction were found to be near or below the estimates provided by SDG&E, when averaged over the sample of projects. The variance within a single project can become important if construction delays would have a negative impact on the community. Therefore, as part of managing the program, staff is also reviewing schedule variances at the project level to see where efforts should be focused to address construction delays.

Analysis of other aspects of cost and schedule variance has begun, and will be made available in subsequent reports. In the status report to Council on January 10th, 2017, Resolution Number 310916, a significant finding was that overall project costs from the 2009 Master Plan were not accurate reflections of present-day actual costs. This is currently being addressed by updating the cost estimates in the new Master Plan and is also reflected in the project allocations included in this report.

Status of Underground Surcharge Fund and Expenditures

Surcharge revenue for undergrounding projects is collected at a rate of 3.53% of the gross receipts by SDG&E, and remitted to the City on a quarterly basis. The City budgets this revenue in Funds 200217 and 200218, collectively referred to as the Underground Surcharge Fund. Because these funds are managed by the City, the funds are reported on the City's Fiscal Year calendar.

Fiscal Year 2016 expenditures were $31.7 million and revenue was $67.2 million. At the end of Period 6 in Fiscal Year 2017, the Underground Surcharge Fund had a fund balance of $129.4 million. The Fiscal Year 2017 budgeted revenue is $68.8 million, and the Fiscal Year 2017 expenditures through Period 6 were $8.3 million. Total Fiscal Year 2017 expenditures will be included in the next semi-annual status report.

Details on expenditures for Fiscal Year 2016 are provided in Attachment 1.

Status of Rule 20A Fund and Expenditures

Revenue for Rule 20A undergrounding projects is collected and managed by SDG&E, as approved by the CPUC, at a rate of 1.15% of the gross receipts. SDG&E uses this revenue to design and construct Rule 20A-eligible projects after they have been approved by the City Council.

For consistency with SDG&E's fiscal records, reporting is based on the Calendar Year. For Calendar Year 2016, SDG&E had a required expenditure obligation of $34,192,162. This figure combines unexpended obligation from prior years in the amount of $16,122,854 with new obligations for 2016 in the amount of $18,069,308 (based on 1.15% of annual gross revenue). Actual expenditures for 2016 were $10,409,347, resulting in $23,782,815 of unspent revenue that carries forward into Calendar Year 2017.

Calendar Year 2017 begins with the carry-forward amount of $23,782,815 added to new expenditure obligation in the amount of $16,905,394 resulting in a total Calendar Year 2017 expenditure obligation of $40,688,209. SDG&E's cost estimate to complete all currently allocated Rule 20A projects is $131,563,569, thus requiring $90,875,360 in future revenue.

Update to the Master Plan

Council Policy 600-08 establishes a requirement to maintain a master plan to guide the selection of projects to be allocated. The Utilities Undergrounding Master Plan has been in place since the establishment of the Surcharge Fund. The current version of the Master Plan, adopted by City Council in 2009, is in the process of being updated. Two drivers for this update are (1) a need to align the plan to the nine Council District boundaries established in 2011, and (2) to take advantage of the knowledge staff has gained in implementing projects.

Starting in November 2015, the consultant hired by the Undergrounding Program has performed research and analyses and has developed a proposed method for updating the Master Plan. A Factors and Methods report was shared with the public in January and February of 2017. Community members were encouraged to review, comment, and provide feedback on the report. Five strategically placed community meetings were held. Public comments were received at these meeting as well as comments by email, phone and through the UUP's website. These comments are being assessed by the consultant, and will be incorporated into an updated Factors and Methods report. Once the final report is completed, the consultant will begin drafting the Master Plan, which is estimated to be available for public review in fall of 2017. Staff expects to present the updated Master Plan to Council by the end of calendar year 2017.

Allocation of Projects

Each Fiscal Year the Council approves a new list of projects, in accordance with Council Policy 600-08. This approval is referred to as project allocation. The Council Policy allows for additional projects to be allocated at the discretion of the Mayor. A list of 12 proposed Rule 20A projects and 17 Surcharge projects is provided in Attachment 2 for the Council's approval. All of the projects on the list were included in the 2009 Master Plan. Upon approval of the proposed projects, staff will initiate the preliminary engineering and environmental review process. Once this process is completed, staff will bring these projects back to Council for the establishment of Underground Utility Districts by a Public Hearing. Once the districts are established, design and construction may proceed. When completed, these projects will convert approximately 51 miles of overhead utilities into underground services at an estimated cost of $207 million.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):
Goal # 1: Provide high quality public service

Objective # 1: Promote a customer-focused culture that prizes accessible, consistent, and predictable delivery of services

Objective # 2: Improve external and internal coordination and communication

Objective # 3: Consistently collect meaningful customer feedback

Goal # 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods

Objective # 3: Invest in infrastructure

FISCAL CONSIDERATIONS:

No additional appropriations are being requested with this action.

PREVIOUS COUNCIL and/or COMMITTEE ACTIONS:
December 11, 2001: Established a Memorandum of Understanding with SDG&E to implement the Surcharge Program, Council Policy 600-08, and the Surcharge Fund. April 20, 2010: Approved the 2009 Master Plan. First FY17 semi-annual status report of the Utilities Undergrounding Program, Resolution Number 310916, was presented to the Environmental Committee on December 8, 2016 and to Council on January 10, 2017.

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS:

Multiple outreach methods including project e-newsletters, an informative website, community meetings, a dedicated telephone information line, and email are used to inform and engage the thousands of citizens that are directly impacted by the construction of undergrounding projects.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

The primary stakeholders are the citizens of San Diego, who benefit from removal of overhead utilities across the city. The process of undergrounding creates impacts typically associated with construction in the street right-of-way, including lane closures. Private property owners are impacted by construction on their property to connect the underground lines. These inconveniences are minimized through planning and notification.

Kris McFadden, Director
Transportation & Storm Water Department

Paz Gomez, PE, CEM, GBE
Deputy Chief Operating Officer
Infrastructure/Public Works

Attachment(s):

1. Program Status Information
    a. Status of Allocated Underground Conversion Projects
    a. Program Expenditures
2. Proposed List of Projects

REPORT TO THE CITY COUNCIL

Status of the Utility Undergrounding Program

Attachment 1

Program Status Information

a) Status of Allocated Underground Conversion Projects

b) Program Expenditures

Attachment 1(a)
Status of Allocated Underground Conversion Projects

Rule 20A Projects in Construction Phase

Construction Phase includes underground conversion in right of way and private properties, community forums, CIP construction and removal of overhead utilities

CD	Project Name	Project Limits	Miles	Properties	Est. Cost
1	Eastgate Mall	(Eastgate Dr to 1-805 SB)	0.2	1	$579,808
2	Sunset Cliffs Boulevard	(Coronado Ave to Newport Ave)	0.4	37	$1,169,086
2	Moraga Avenue (Phase II)	(Moraga Ct to Monair Dr)	0.9	135	$2,499,770
2	Fanuel Street (Phase III)	(Grand Ave to Pacific Beach Dr/Bay)	0.5	134	$1,744,516
2	Illion Street	(Gardena Ave to Milton St)	0.3	39	$859,565
3	30th Street (Phase IIIB)	(A St to K St)	1.6	15	$436,839
3	Lincoln Avenue	(30th St to Wabash Ave)	0.5	42	$1,020,321
4	Cardiff Street	(Wade Street to Carlisle Dr)	0.2	7	$543,238
4	San Vicente Street (Phase II)	(Meadowbrook Dr to San Vicente Ct)	0.1	19	$431,103
4	San Vicente Street (Phase I)	(San Vicente Ct to Ashmore Ln)	0.3	62	$1,908,996
4	Woodrow Avenue	(Calvocado St to Armacost Rd)	0.3	33	$725,639
4	Potomac Street	(Calle Tres Lomas to Sea Breeze Dr)	0.4	70	$1,151,482
6	Mount Alifan Drive	(Genesee Ave to Mt Everest Bl)	0.3	2	$562,101
8	Island Avenue (Phase II)	(26th St to 30th St)	0.5	52	$1,502,391
8	Island Avenue (Phase I)	(16th St to 24th St)	0.6	43	$1,643,259
8	24th Street	(G St to Imperial Ave)	0.4	43	$968,733
8	28th Street	(Island Ave to Clay Ave)	0.4	59	$1,267,157

Attachment 1(a)
Status of Allocated Underground Conversion Projects

9	Euclid Avenue	(Euclid Ave to University Ave)	0.6	137	$2,020,680
9	Trojan Avenue (Phase II)	(54th St to 56th St)	0.3	10	$620,766
9	Altadena, Wightman, Winona	(El Cajon Bl to Euclid Ave)	1.6	136	$1,661,723
9	Trojan Avenue (Phase I)	(56th St to 60th St)	0.5	52	$1,177,226
9	National Avenue	(32nd St to 43rd St)	1.7	73	$2,407,400
		Totals	**12.9**	**1,201**	**$26,901,799**

Surcharge Projects in Construction Phase

Construction Phase includes underground conversion in right of way and private properties, community forums, CIP construction and removal of overhead utilities

CD	Project Name	Community	Miles	Properties	Est. Cost
2	Residential Project Block 6DD	(Bay Ho 3)	2.9	423	$7,559,180
2	Residential Project Block 2S1	(South Mission Beach)	2.6	768	$8,629,978
3	Residential Project Block 8A	(Golden Hill)	2.0	516	$6,381,520
3	Residential Project Block 8B	(Sherman Heights 3)	2.3	400	$6,429,745
4	Residential Project Block 4N	(North Encanto)	2.3	267	$5,674,698
7	Residential Project Block 7R	(Allied Gardens)	2.3	392	$6,243,318
8	Residential Project Block 8F	(Sherman Heights)	2.4	396	$7,951,749
8	Residential Project Block 8G	(Sherman Heights 2)	2.0	345	$5,793,992
9	Residential Project Block 3HH	(Talmadge 3)	3.1	377	$7,750,780
9	Residential Project Block 7A	(Fox Canyon)	3.1	280	$6,791,048
		Totals	**24.9**	**4,164**	**$69,206,008**

Attachment 1(a)
Status of Allocated Underground Conversion Projects

Rule 20A Projects in Design Phase
Design Phase includes engineering design by all utilities, CIP design, community meetings, permitting and procuring construction contracts

CD	Project Name	Community	Miles	Properties	Estimated Cost
1	Via de la Valle (Phase II)	(San Andres Dr to Via de la Valle)	0.6	0	$1,186,426
1	Via de la Valle (Phase I)	(Highland CV to Via de la Valle)	0.4	0	$764,320
2	Hancock Street	(Witherby St to W Washington St)	0.6	21	$1,336,529
2	Cass Street	(Grand Ave to Pacific Beach Dr)	0.3	23	$935,617
2	Fanuel Street (Phase I)	(Archer St to Tourmaline St)	0.3	14	$427,577
2	Mission Boulevard	(Loring St to Turquoise St)	0.3	69	$946,538
2	Baker Street/Shawnee Road	(Morena Bl to Shawnee Rd N)	0.9	109	$2,483,924
3	Howard Avenue (Phase II)	(Texas St to I-805)	0.8	114	$2,485,735
3	San Diego Avenue	(Old Town Ave to McKee St)	0.7	63	$1,957,231
3	Howard Avenue (Phase I)	(Park Bl to Texas St)	0.5	59	$1,421,848
4	Hughes Street	(58th St to Jodi St)	0.4	42	$986,948
6	Marlesta Drive/Beagle Street	(Genesee Ave to Beagle St/Marlesta Dr to Ashord St)	1.0	108	$2,680,910
8	30th Street (Phase IIIC)	(Ocean View Bl to K St)	0.8	49	$2,079,996
8	Coronado (SB) Avenue	(27th (SB) St RA to Madden Ave)	0.3	37	$736,737
8	31st Street (Distribution)	(Market St to L St)	0.3	23	$800,763
8	32nd Street (Phase II)	(Market St to Imperial Ave)	0.4	27	$1,156,955
8	32nd Street (Phase I)	(Market St to F St)	0.1	13	$423,246

8	25th (SB) Street	(Coronado Ave to Grove Ave)	0.2	4	$401,292
9	Wightman Street	(Chamoune Ave to Euclid Ave)	0.3	31	$707,932
9	Seminole Drive	(Stanley Ave to Estelle St)	0.2	29	$642,897
9	Hilltop Drive	(Boundary St to Toyne St)	0.4	55	$1,290,758
		Totals	**9.8**	**890**	**$25,854,179**

Surcharge Projects in Design Phase

Design Phase includes engineering design by all utilities, CIP design, community meetings, permitting and procuring construction contracts

CD	Project Name	Project Limits	Miles	Properties	Estimated Cost
1	Residential Project Block 1J	(La Jolla 2)	2.5	216	$6,081,016
1	Residential Project Block 1J PHII	(Via Capri)	1.6	263	$4,219,157
1	Via de la Valle	(Highland Cove to Polo Point)	1.9	0	$3,962,042
1	Residential Project Block 1M1	(Newkirk Dr)	2.3	202	$5,497,160
1	Residential Project Block 1M	(Muirlands-West)	2.6	238	$6,184,744
2	Residential Project Block 6DD1	(Clairemont Mesa)	3.9	457	$9,621,394
2	Residential Project Block 2S2	(Jersey Court)	2.1	485	$8,153,551
2	Residential Project Block 6H	(Trenton Ave)	3.9	560	$10,206,251
3	Residential Project Block 8C	(C Street)	1.7	428	$5,334,226
4	Residential Project Block 4J1	(Chollas Blk)	2.3	330	$5,964,825
4	Paradise Valley Road Transmission	(Brookhaven Rd to Meadowbrook Dr)	1.2	0	$4,500,000
4	Residential Project Block 4Y	(San Felipe St)	2.2	312	$6,012,397

8	Residential Project Block 8R	(Date Ave)	2.2	243	$5,624,468
9	Residential Project Block 7G2	(Acorn St)	2.6	364	$6,841,468
9	Residential Project Block 7O1	(Walsh Way)	2.7	338	$6,908,394
		Totals	**35.5**	**4,436**	**$95,111,093**

Rule 20A Projects in Public Hearing Phase
Public Hearing Phase includes boundary refinement, environmental review, public notice mailings, and surveying

CD	Project Name	Project Limits	Miles	Properties	Estimated Cost
1	El Camino Real	(Old El Camino Real to Via de la Valle)	1.1	0	$1,482,706
1	Sorrento Valley Road	(Sorrento Valley Rd to I-805 SB off RA)	0.9	5	$1,966,997
2	Ingraham Street	(Beryl St to Felspar St)	0.5	30	$1,307,238
2	Ingulf Street	(Morena Bl to Erie St)	0.2	10	$507,700
3	Redwood Street	(Pershing Dr to Boundary St)	1.0	107	$2,685,422
4	Hilltop Drive	(44th St to Euclid Ave)	0.9	80	$2,314,706
6	Mount Acadia Boulevard	(Mt Alifan Dr to Mt Burnham Dr)	0.7	81	$1,761,594
7	Golfcrest Drive	(Jackson Dr to Wandermere Dr)	0.4	45	$968,426
7	Fairmount Avenue	(Mission Gorge Rd to Sheridan Ln)	0.7	31	$1,687,394
8	Sampson Street	(Main St to Clay Ave)	0.6	59	$1,780,965
8	Cesar Chavez Pkwy	(I-5 to Commercial St)	0.3	20	$796,364
9	Seminole Drive (Phase II)	(El Cajon Bl to Stanley Ave)	0.3	55	$997,481

9	Orange Avenue	(Central Ave to Fairmount Ave)	0.3	51	$1,030,322
		Totals	**7.8**	**574**	**$19,287,315**

Surcharge Projects in Public Hearing Phase

Public Hearing Phase includes boundary refinement, environmental review, public notice mailings, and surveying

CD	Project Name	Project Limits	Miles	Properties	Est. Cost
1	Residential Project Block 1Y	(Del Mar Heights/Carmel Valley)	2.6	82	$5,693,920
1	Residential Project Block 1S		2.4	291	$6,041,222
1	Residential Project Block 1H		2.4	252	$5,885,970
2	Residential Project Block 6H1	(Bay Park)	4.0	660	$10,853,079
2	Residential Project Block 2BB		3.7	502	$9,731,509
2	Residential Project Block 2S3		2.0	511	$8,031,481
2	Residential Project Block 2K		2.9	270	$6,932,680
3	Residential Project Block 3DD	(Adams North)	2.8	387	$7,046,760
3	Residential Project Block 3BB		2.5	424	$6,900,025
3	Residential Project Block 2F		2.1	234	$5,336,802
3	Residential Project Block 3BB2		2.4	426	$6,787,922
4	Residential Project Block 4Y1	(Jamacha Lomita)	2.3	312	$6,269,772
4	Residential Project Block 4R1		3.3	416	$8,488,372
4	Residential Project Block 4X		2.3	284	$5,998,405
4	Residential Project Block 4X1		2.3	320	$6,207,900

Attachment 1(a)
Status of Allocated Underground Conversion Projects

5	Camino Del Norte Transmission	(Rancho Bernardo)	1.7	0	$4,500,000
6	Residential Project Block 6K1	(North Clairemont)	3.0	395	$7,740,107
6	Residential Project Block 6K2		2.9	448	$7,748,841
6	Residential Project Block 6K		3.1	424	$7,979,653
7	Residential Project Block 7T	(Allied Gardens)	2.8	389	$7,392,949
7	Residential Project Block 7R1		2.5	332	$6,619,867
7	Residential Project Block 7U		2.8	224	$6,668,307
8	Residential Project Block 8R1	(Egger Highlands)	2.0	244	$5,317,215
8	Residential Project Block 8I		2.3	335	$6,190,240
8	Residential Project Block 8H		2.1	205	$5,391,837
9	Residential Project Block 7O	(College West)	2.5	113	$5,510,210
9	Residential Project Block 3CC1		2.8	405	$7,058,578
9	Residential Project Block 3AA		2.8	306	$6,995,905
9	Residential Project Block 3AA1		2.8	255	$7,691,288
9	Residential Project Block 8N		2.0	239	$5,103,018
		Totals	**78.2**	**9,685**	**$204,113,834**

San Diego Gas & Electric Co. (SDG&E) Expenditures Reimbursed by the Underground Surcharge Fund in FY 2016

Source: SDG&E Monthly Invoices

Fiscal Year 2016	Limits or Community	FY 2016 Expenditures	
Source: UUP Database	Sampson St to Harbor Dr	$	(56,713.73)
Camino Del Norte Transmission	Rancho Bernardo	$	19,725.76
Gold Coast Drive Transmission	Maya Linda Rd to Thanksgiving Ln	$	134,229.44
Island Avenue Transmission	15th St to 22nd St	$	(53,826.80)
Mesa College Drive	Linda Vista Rd to Armstrong St	$	(14,911.62)
Paradise Valley Road Transmission	Brookhaven Rd to Meadowbrook Dr	$	100,407.14
Patrick Henry High Block	Around high school	$	27,108.50
Residential Project Block 1F	La Jolla 1	$	(86,613.93)
Residential Project Block 1J	La Jolla 2	$	204,868.76
Residential Project Block 2E	Mission Hills	$	1,830,185.42
Residential Project Block 2T	Pacific Beach North	$	197,226.58
Residential Project Block 3EE	Talmadge 2	$	(34,817.45)
Residential Project Block 3FF	Talmadge 1	$	(48,080.89)
Residential Project Block 3HH	Talmadge 3	$	2,611,043.00
Residential Project Block 4AA	Paradise Hills	$	2,735.15
Residential Project Block 4G	Lincoln Park	$	(1,141.58)
Residential Project Block 4J1	Chollas Blk	$	2,274.64
Residential Project Block 4N	North Encanto	$	1,669,651.96
Residential Project Block 4Z	Paradise Hills North	$	146,218.12
Residential Project Block 6DD	Bay Ho 3	$	773,516.85
Residential Project Block 6I	Bay Ho 2	$	18,779.55
Residential Project Block 6J	Bay Ho	$	46,940.73
Residential Project Block 7A	Fox Canyon	$	337,155.32
Residential Project Block 7O1	Walsh Way	$	1,811.75
Residential Project Block 7R	Allied Gardens	$	6,945,942.69
Residential Project Block 8A	Golden Hill	$	3,316,658.76
Residential Project Block 8B	Sherman Heights 3	$	527,115.63
Residential Project Block 8F	Sherman Heights	$	167,507.75
Residential Project Block 8G	Sherman Heights 2	$	40,793.70
Ridge Manor Avenue	Madra Ave to Del Paso Ave	$	58,623.75
Soledad Avenue	Hillside Dr to Exchange Pl	$	(2,114.17)
Via de la Valle	Highland Cove to Polo Point	$	197.90
			$18,882,498.68

Capital Improvement Program (CIP) Expenditures
Funded by the Underground Surcharge Fund in FY 2016

Report run on 11/02/16

Source: SAP

WBS #	Project Name	FY 2016 Total
B00703	Mesa College Dr frm Linda Vista UUD	$ 255,446.64
B00705	Island Ave from 20th to 30th UUD	$ 153,452.48
B00708	District 1 Block 1-F UUD	$ 350,741.53
B00709	District 2 Block 2-E UUD	$ 207,079.78
B00710	District 3 Block 3-FF UUD	$ 581,522.88
B00711	District 4 Block 4-G District 4 UUD	$ 233,219.74
B00713	District 7 Block 7-F UUD	$ 7,573.54
B00714	District 8 Block 8-F UUD	$ 1,013,953.81
B00717	30th Street Phase III Broadway to K UUD	$ 29,402.81
B00718	Trojan Ave 56 to 60th UUD	$ 51,718.01
B00719	30th Street Phase III Juniper to Ash	$ 40,885.41
B00720	Sunset Cliffs Dr Coronado to Newport UUD	$ 20,126.22
B00721	Fanuel St PI Archer to Tourmaline UUD	$ 6,412.60
B00722	Fanual St Phase II Grand to Reed UUD	$ 16,406.88
B00725	San Vicente Street to Ashmore UUD	$ 23,782.18
B00726	Morage Ave to Idelwil UUD	$ 13,288.36
B00787	Natl Ave (32nd to 43rd) UUD	$ 20,795.88
B00788	Morage Ave Ph II - Moraga Ct to Monair UUD	$ 36,346.66
B00821	28th Street from Sampson to Harbor UUD	$ 3,394.55
B00823	District 1 Block 1R UUD	$ 755.53
B00824	District 2 Block 2J UUD	$ 55,276.43
B00825	District 3 Block 3EE UUD	$ 159,034.63
B00826	District 4 Block 4AA UUD	$ 41,956.42
B00827	District 6 Block 6J UUD	$ 841,719.31
B00828	District 7 Block 7CC UUD	$ 1,069,296.93
B00829	District 8 Block 8G UUD	$ 658,687.38
B00833	Ridgemanor - Madra Ave UUD	$ 142,568.50
B00835	District 2 Block 2-T UUD	$ 170,900.98
B00836	District 1 Block 1-J UUD	$ 4,986.78

Attachment 1(b)
Program Expenditures

B00837	District 3 Block 3-HH UUD	$	489,093.61
B00838	District 4 Block 4-Z UUD	$	102,203.92
B00839	District 6 Block 6-I UUD	$	290,190.76
B00840	Patrick Henry High Block UUD	$	279,568.45
B00841	District 8 Block 8-B UUD	$	32,165.76
B00842	District 7 Block 7-A UUD	$	91,701.99
B00846	Garrison St- Clove St to Rosecrans UUD	$	129.26
B00847	Monroe Ave - Winona to Collwood UUD	$	143.54
B00848	Briarwood-Brookhaven Rd to Nebraska UUD	$	3,504.89
B00849	Jutland Dr - Camino Coralina to Luna UUD	$	38,656.92
B00850	Altadena/Wightmand/Winona - El Cajon UUD	$	23,617.60
B00851	K Street-19th - 30th UUD	$	247,771.58
B00988	Cannon Street from Rosecrans to Evergreen UUD	$	92.16
B00996	Curran St (Continental to Sikorsky St) UUD	$	-
B10197	24th St UUD Streetlights (G St - Imperial)	$	71.76
B11131	Euclid Ave UUD Streetlights (Euclid-Univ)	$	37,535.21
B12001	St light Design & Install 30th St - Ocean Vw - K St	$	-
B12036	Blk6Z Serra Mesa Ph2 St. Maint Asphalt/Slurry Seal	$	23,385.28
B12055	Block 4N North Encanto UUD	$	39,581.18
B12056	Block 8A Golden Hill UUD	$	35,485.99
B12064	Block 7R Allied Gardens UUD	$	298,829.92
B12065	Block 6DD Bay HO 3 UUD	$	97,262.34
B12066	Lincoln Av UUD (30th St-Wabash Av)	$	17,369.80
B12067	Block 2S1 South Mission Beach UUD	$	22,408.95
B12069	Potomac ST UUD (Calle Tres Lomas-Sea Breeze)	$	6,249.01
B13143	31st Street UUD (Market St - L St)	$	181.16
B13144	32nd Street UUD (Market St - F St)	$	11,283.50
B13145	Cardiff Street UUD (Carlisle Dr - Wade St)	$	29,824.19
B13146	Howard Avenue UUD (Park Bl - I-805	$	56,135.42
B13147	Illion Street UUD (Gardena Av - Milton St)	$	25,132.77
B13148	Mount Alifan Dr UUD (Genesse Ave-Mt Everest Blvd)	$	25,633.08
B13149	Paradise Valley Rd UUD (Potomac St-Parkland Wy)	$	18,810.71
B13150	Via De La Valle UUD (Highland Cv/City Limits-Polo)	$	-
B13151	Block 1M UUD (La Jolla 4)	$	27,027.10

Attachment 1(b)
Program Expenditures

B13152	Block 4-J1 UUD (Mid City)	$	2,247.36
B13153	Block 6DD1 UUD (Clairemont Mesa)	$	7,057.79
B13154	Block 701 UUD (College Area)	$	15,050.23
B13155	Block 8C UUD (Greater Golden Hill)	$	23,084.04
B13156	28th Street UUD (Island Av - Clay St)	$	29,356.12
B15084	Block 1M1 UUP (La Jolla)	$	1,716.33
B15085	Block 7G2 UUP	$	46,841.74
B15086	Block 6H UUP	$	8,017.42
B15087	Block 4Y UUP	$	24,267.26
B15088	25th (SB) Street UUP (Coronado-SB to Grove) - 20A	$	9,842.85
B15089	32nd Street UUP (Market to Imperial) - 20A	$	17,644.35
B15090	Baker/Shawnee Rd UUP (Morena to Shawnee)	$	7,708.71
B15091	Woodrow Ave UUP (Calvacado to Aemacost) - 20A	$	25,992.98
B15092	Wightman Street UUP (Chamoune to Euclid) - 20A	$	7,822.40
B15093	Seminole Drive UUP (Stanley to Estelle) - 20A	$	7,303.25
B15094	Mission Blvd UUP (Loring to Tourquoise) - 20A	$	22,189.09
B15095	Hilltop Drive UUP (Boundary to Toyne) - 20A	$	8,691.67
B15096	Hancock Street UUP (Witherby to Tourquoise) - 20A	$	16.47
B15097	Block 8R UUP	$	24,387.67
B15098	Block 2S2 UUP	$	428.54
	Total CIP Expenditures	**$**	**8,871,446.93**

Funded Program Expenditures
Funded by the Underground Surcharge Fund in FY 2016

Report run on 11/02/16

Source: SAP

Description	FY 2016 Expenditures
Building Permit Inspection	$ 682,666.09
Building Permit Administration	$ 3,278.44
Archeological Monitoring	$ 361,496.61
Tree Planting	$ 31,413.41
Planning & Environmental Review	$ 9,236.00
Field Inspection	$ 204,409.34
Surveying	$ 154,692.96
Public Information Services	$ 24.20
Analyst/Admin Support	$ 370,181.19
Engineering Design Review	$ 4,126.48
SDG&E Undergrounding Expenses*	$ 18,890,151.38
Code Compliance Support	$ 127,542.69
Public Works Dept Design & Constr of Block 7G2	$ 243,782.45
Public Works Dept Design & Constr of Block 8R	$ 136,455.05
Public Works Dept Design & Constr of Block 4Y	$ 114,079.93
Update of Utilities Undergrounding Master Plan	$ 174,860.37
Utilities Undergrounding Program Facilitation & Oversight	$ 142.84
Funded Program Items Total	$ 21,508,539.43
Other expenses (Personnel & Overhead)	$ 1,361,249.27
Total Funded Program Expenditures	**$ 22,869,788.70**

* includes $7,652.70 in labor in addition to SDG&E invoice amounts

REPORT TO THE CITY COUNCIL

Status of the Utility Undergrounding Program

Attachment 2

Proposed List of Projects

List of Proposed Projects

Surcharge Projects

Council District	CIP_ID	Title	Community	Estimated Footage (feet)	Properties to Convert	Estimated Cost
1	UU229	Residential Project Block 1A	La Jolla	10,616	366	$9,114,754
	UU232	Residential Project Block 1B	La Jolla	11,280	198	$9,447,079
2	UU854	Residential Project Block 2V1	Pacific Beach	11,416	540	$9,244,361
	UU852	Residential Project Block 6B	Bay Park	15,931	389	$9,991,196
	UU157	Residential Project Block 6B1	Bay Park	15,386	340	$11,596,862
	UU981	Residential Project Block 2S4	Mission Beach	7,734	521	$8,517,947
3	UU915	Residential Project Block 2D3	Mission Hills	16,354	359	$11,619,671
	UU909	Residential Project Block 3BB1	Normal Heights	12,807	439	$9,858,983
	UU912	Residential Project Block 3Y	North Park	16,024	391	$11,297,159
4	UU899	Residential Project Block 4W	Jamacha Lomita	12,691	263	$14,126,009
	UU292	Residential Project Block 4Y2	Skyline	12,272	339	$10,350,215
	UU293	Residential Project Block 7E1	Rolando	16,164	309	$11,599,183
6	UU499	Residential Project Block 6L	Clairemont Mesa East	17,219	421	$12,423,442
7	UU858	Residential Project Block 7Q	Allied Gardens	16,891	364	$11,820,125
8	UU970	Residential Project Block 8S	Egger Highlands	14,798	285	$14,283,851
	UU949	Residential Project Block 8Q	Nestor	15,488	169	$15,677,294
9	UU820	Residential Project Block 7L1	College Area	16,619	369	$10,764,123
		Source Total :	**17 Projects**	**239,689**	**6062**	**$191,732,256**

Rule 20A Projects

Council District	CIP_ID	Title	Community	Estimated Footage (feet)	Properties to Convert	Estimated Cost
1	UU78	Soledad Road*	(Park Dr to Park View Tr)	3658	37	$1,659,429.00
	UU79	Soledad Road*	(Alta La Jolla Rd to Soledad Mtn Rd)	3146	67	$1,547,023.00
2	UU339	Cable Street*	(Narragansett Ave to Lotus St)	3398	53	$1,761,512.00
	UU190	Cable Street*	(Orchard Ave to Narragansett Ave)	2279	45	$1,204,376.00
3	UU599	India Street	(W Olive St to Washington St)	4924	51	$2,323,647.00
4	UU25	Woodman Street	(Skyline Dr to Imperial Ave)	3401	71	$1,737,583.00
6	UU22	Mount Albertine Avenue	(Balboa Ave to Mt Aguilar Dr)	1210	13	$561,195.00
7	UU626	Cowles Mtn Boulevard*	(Lake Andrita Ave to Blue Lake Dr)	1873	33	$1,000,120.00
	UU625	Cowles Mtn Boulevard*	(Beaver Lake Dr to Cowles Mtn Ct)	650	9	$334,246.00
	UU627	Cowles Mtn Boulevard*	(Lake Andrita Ave to Beaver Lake Dr)	1551	37	$871,218.00
8	UU26	Iris Avenue	(Via Suspiro to Iris Ave)	1782	9	$783,621.00
9	UU583	70th Street	(Eberhart St to Alvarado Rd)	2610	49	$1,293,852.00
		Source Total :	**12 Projects**	**30,482**	**474**	**$15,077,822**

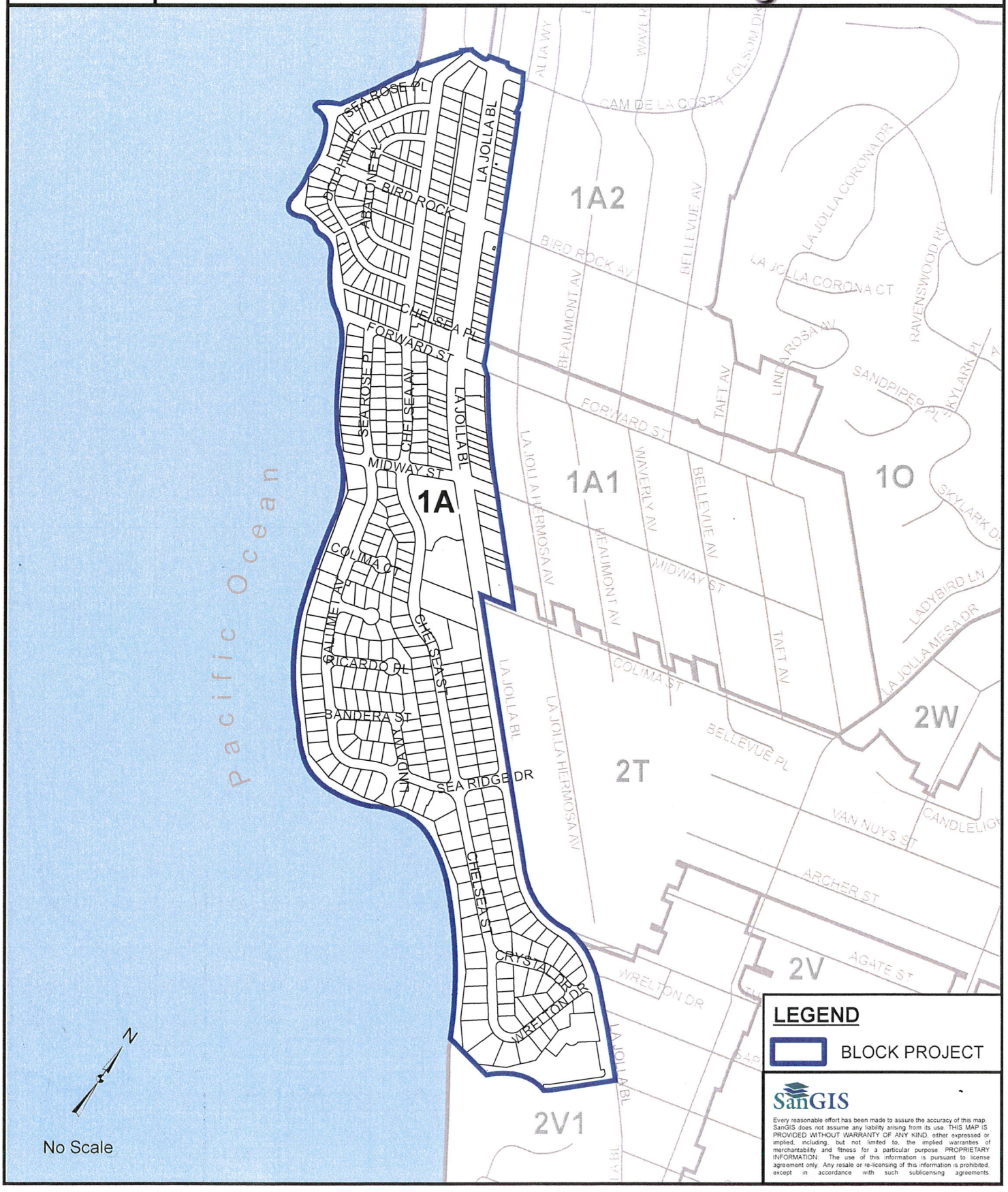
*Projects on the same street may be merged at a later date if it is determined that it is more efficient to construct these as a single project.

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 1A

A CLEAR VIEW OF SAN DIEGO



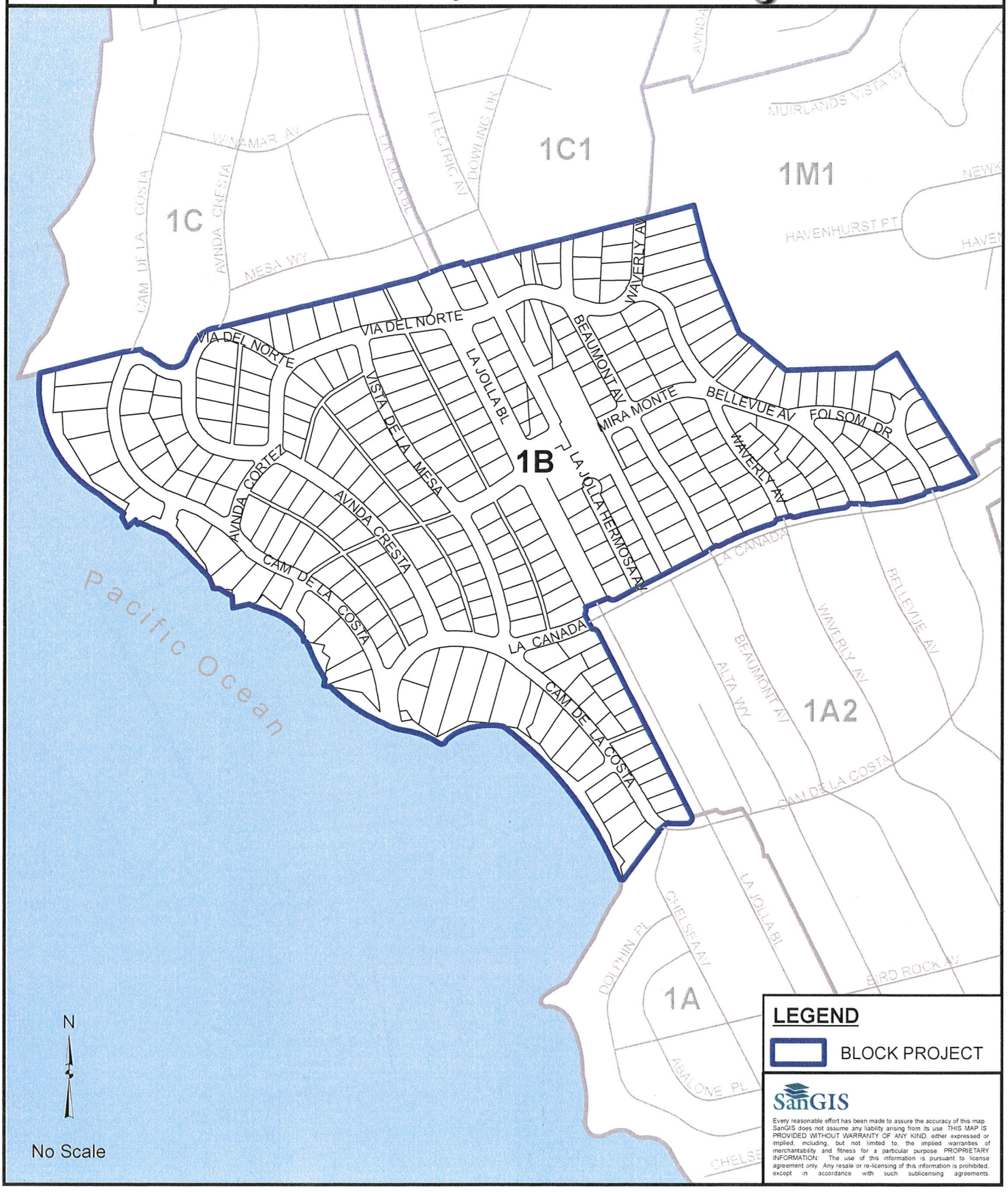
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 1B

A CLEAR VIEW OF SAN DIEGO



LEGEND

BLOCK PROJECT

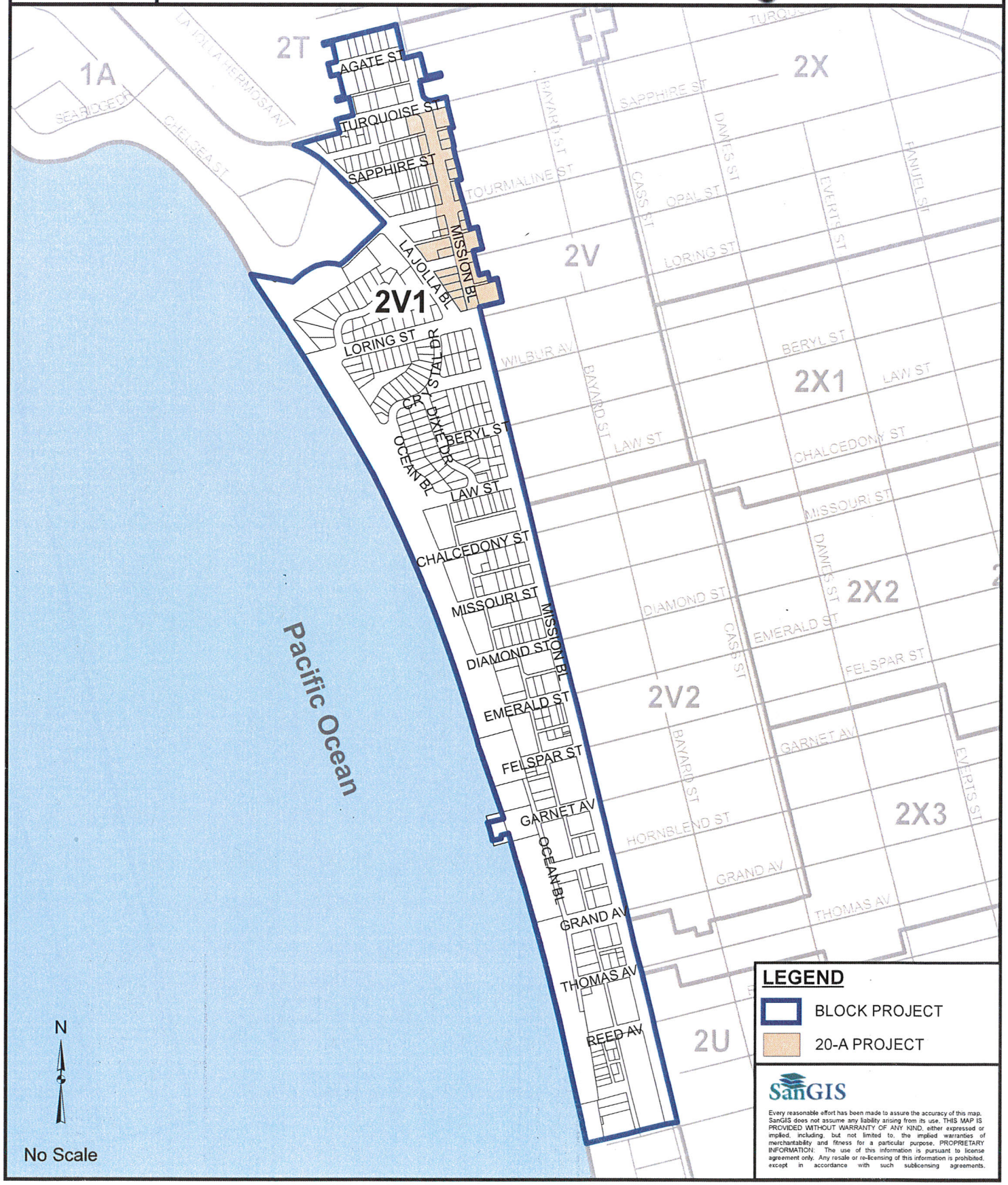
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

A CLEAR VIEW OF SAN DIEGO

Residential Project Block 2V1



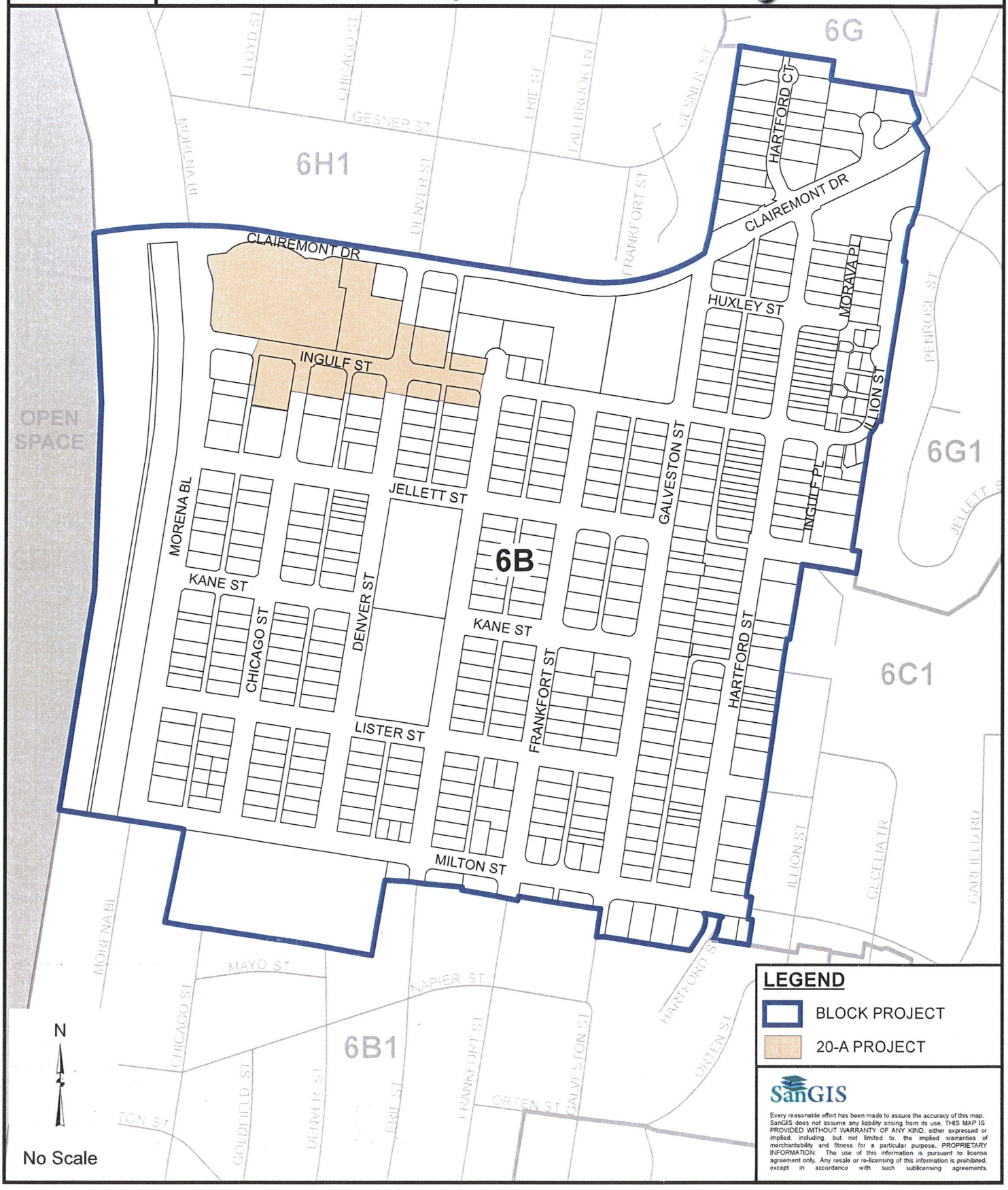
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 6B

A CLEAR VIEW OF SAN DIEGO



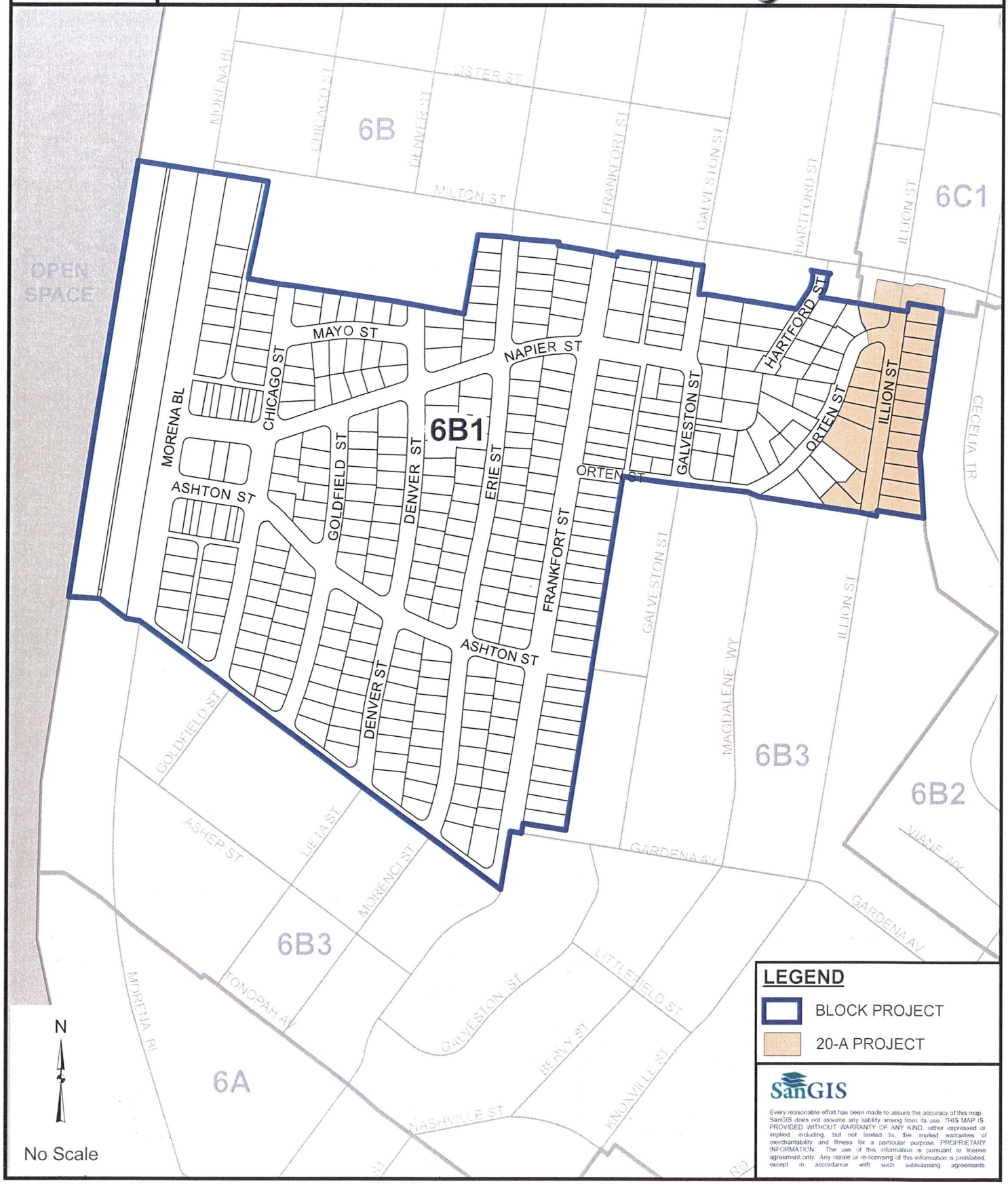
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 6B1

A CLEAR VIEW OF SAN DIEGO



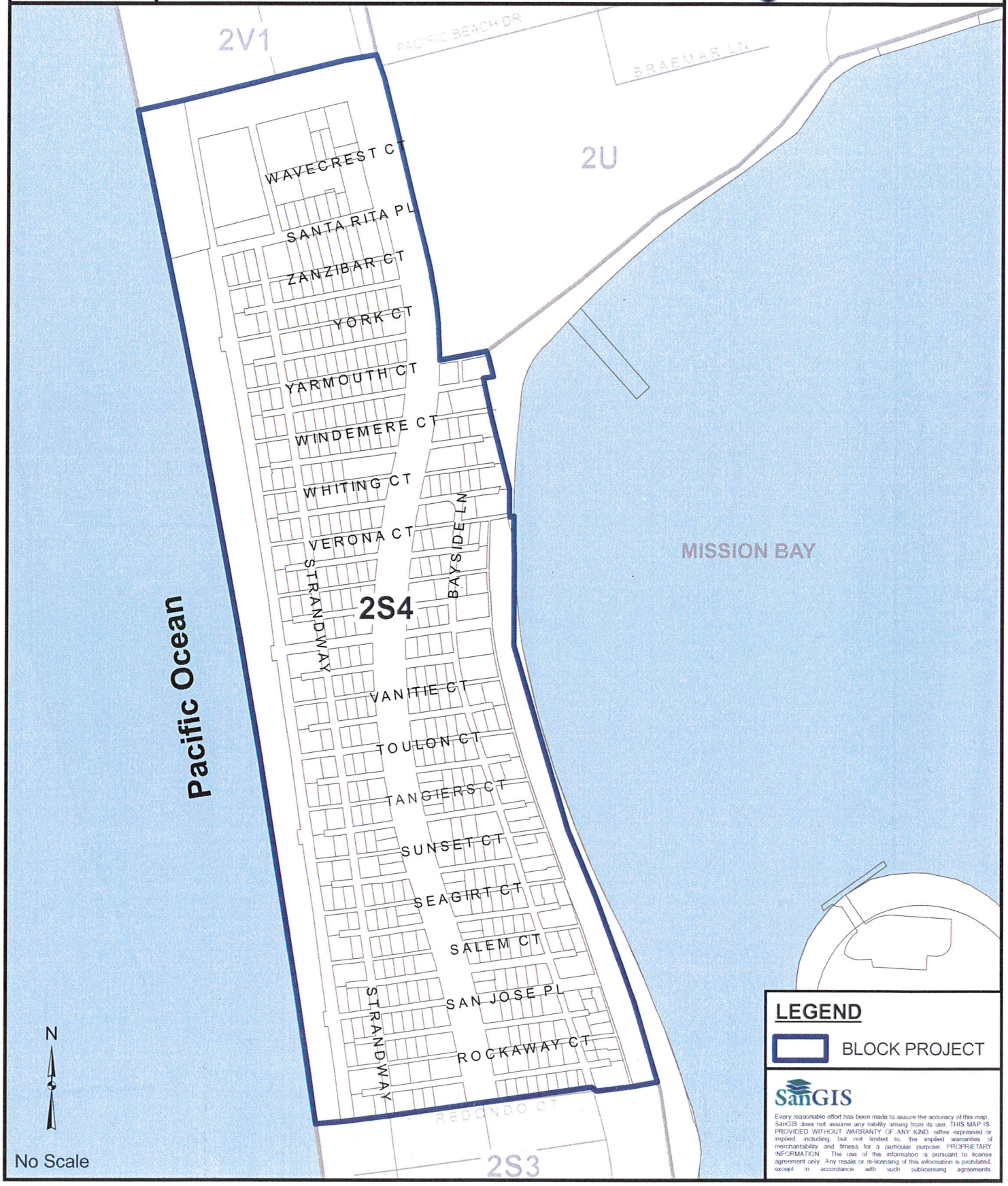
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 2S4

A CLEAR VIEW OF SAN DIEGO



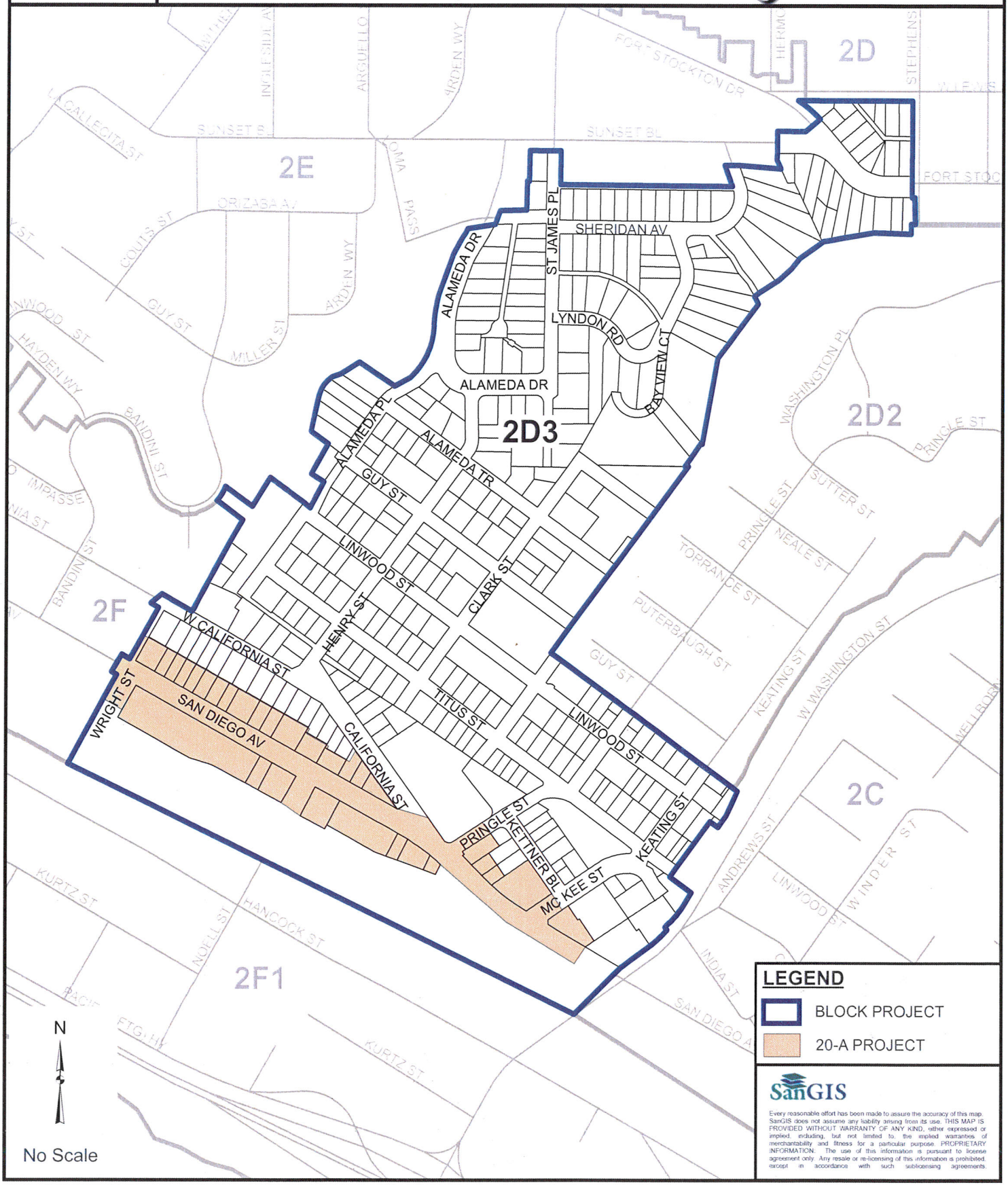
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 2D3

A CLEAR VIEW OF SAN DIEGO



LEGEND

- BLOCK PROJECT
- 20-A PROJECT

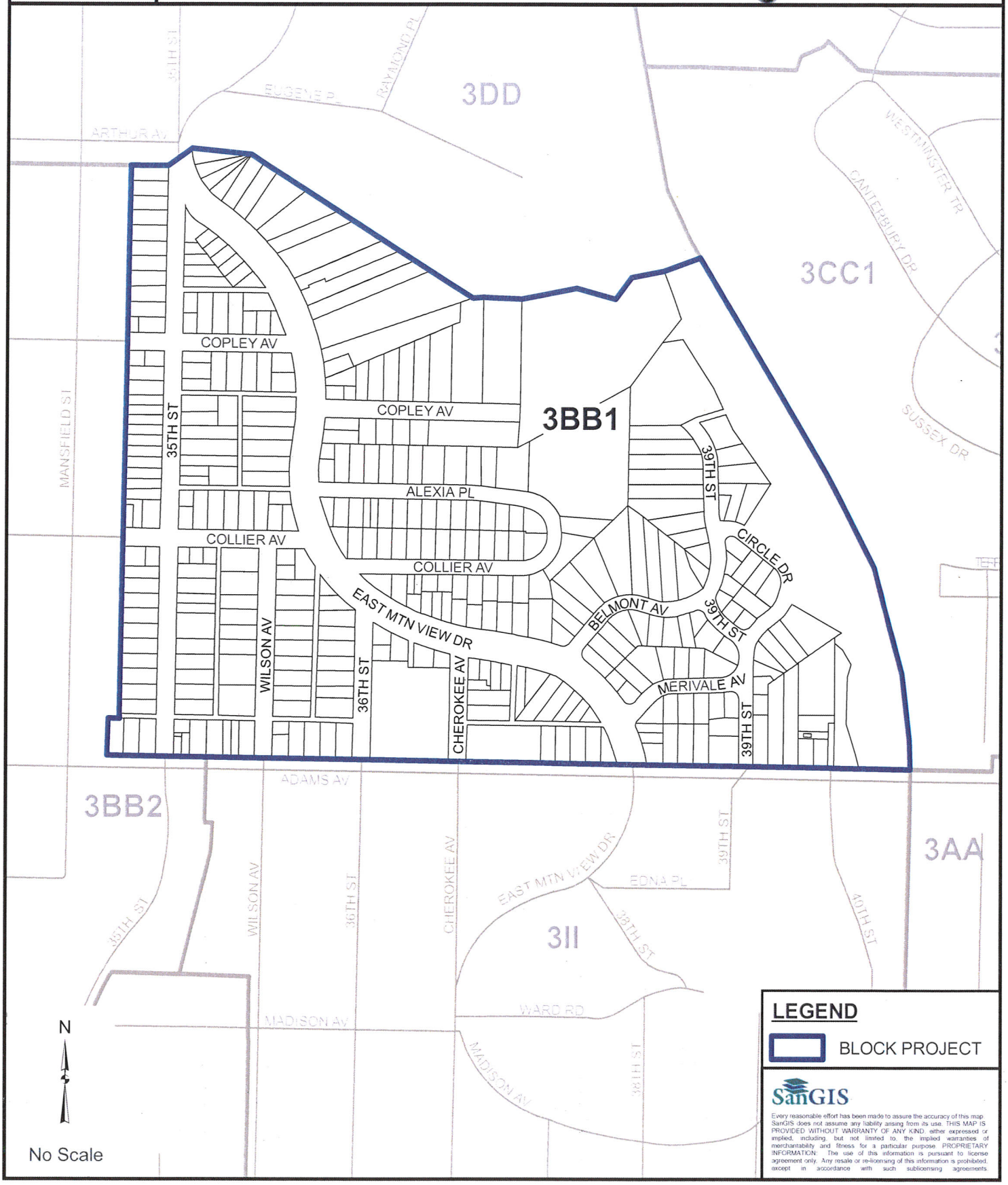
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 3BB1

A CLEAR VIEW OF SAN DIEGO



LEGEND

BLOCK PROJECT

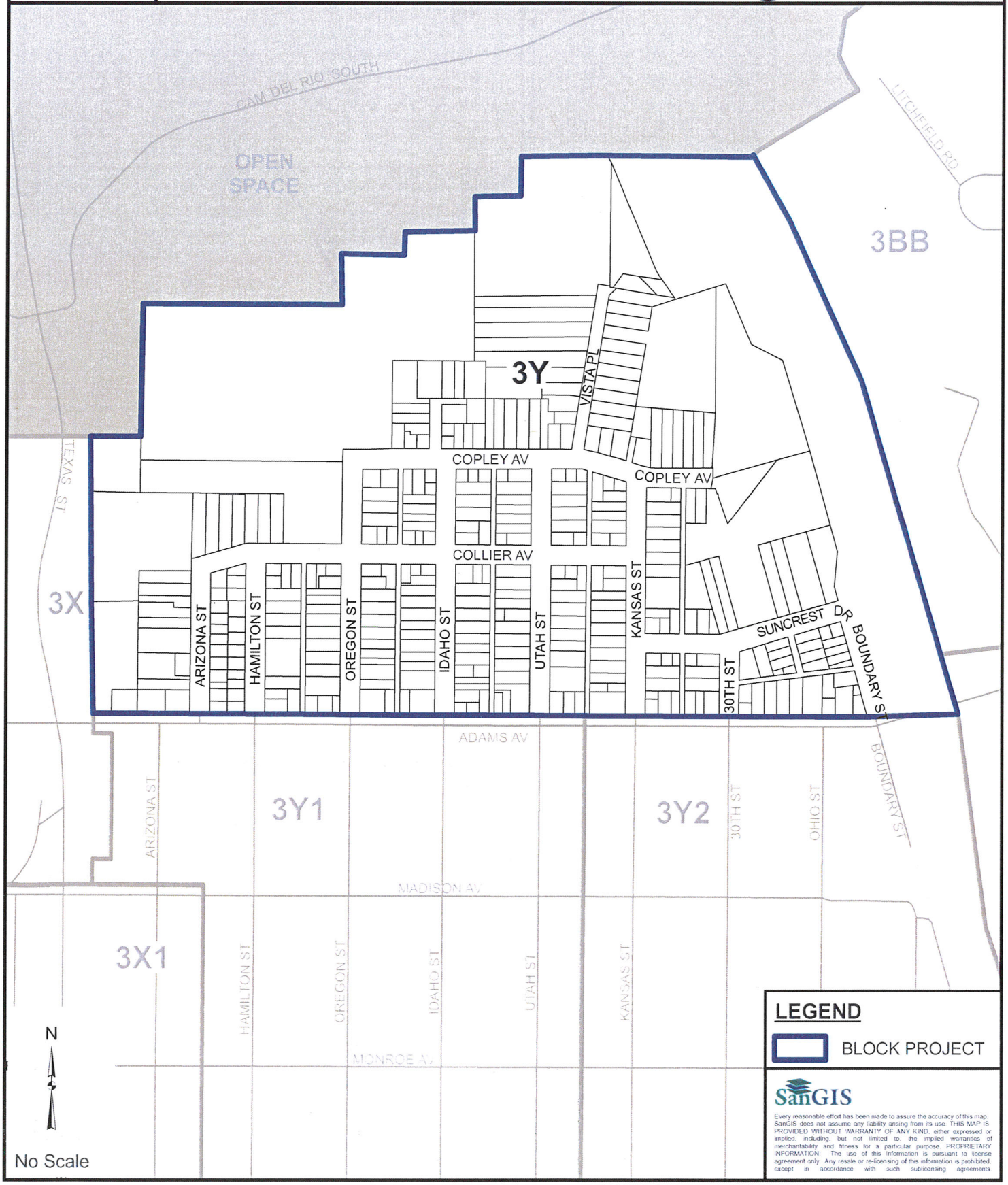
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 3Y

A CLEAR VIEW OF SAN DIEGO



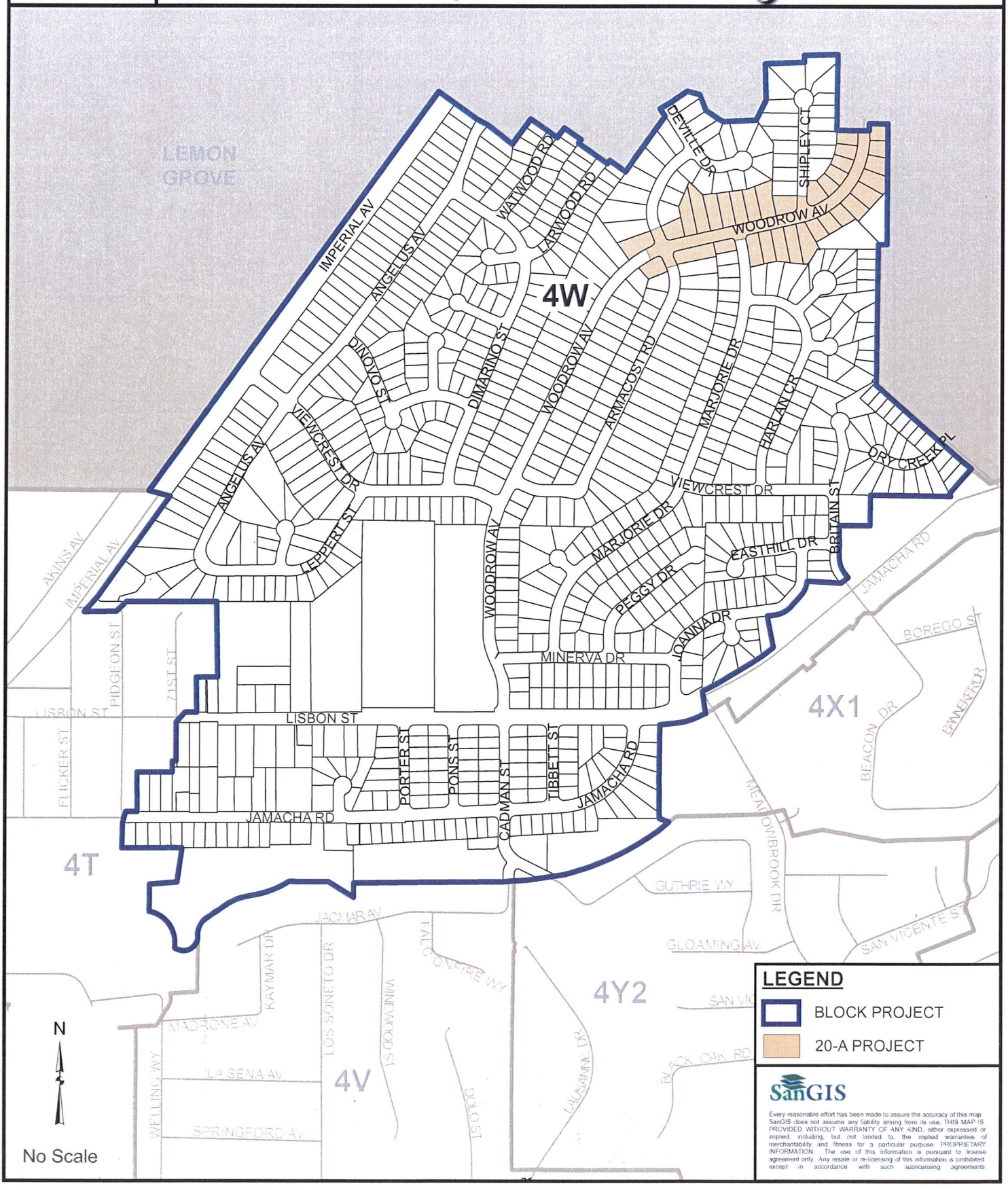
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 4W

A CLEAR VIEW OF SAN DIEGO



LEGEND

- BLOCK PROJECT
- 20-A PROJECT

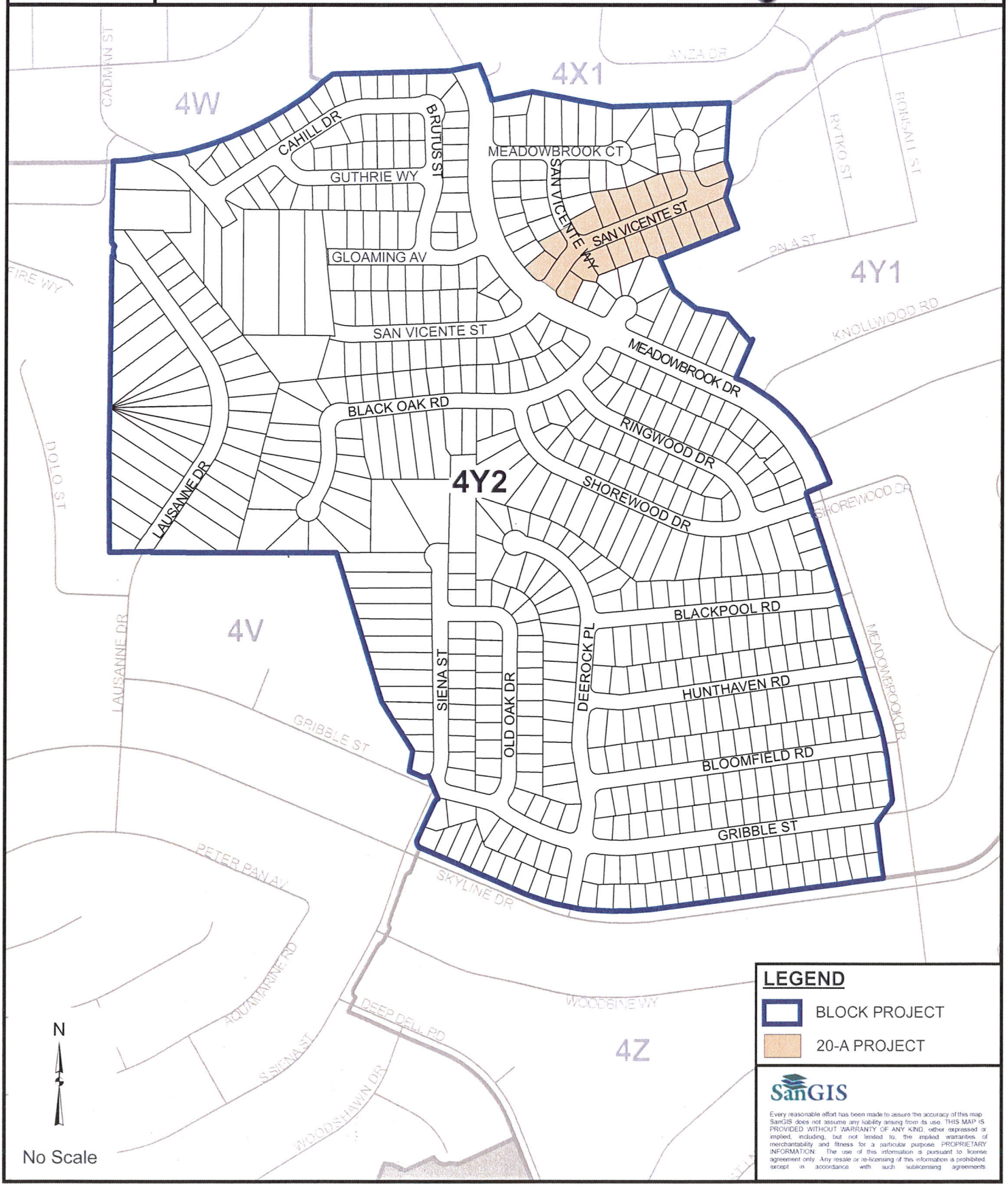
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 4Y2

A CLEAR VIEW OF SAN DIEGO



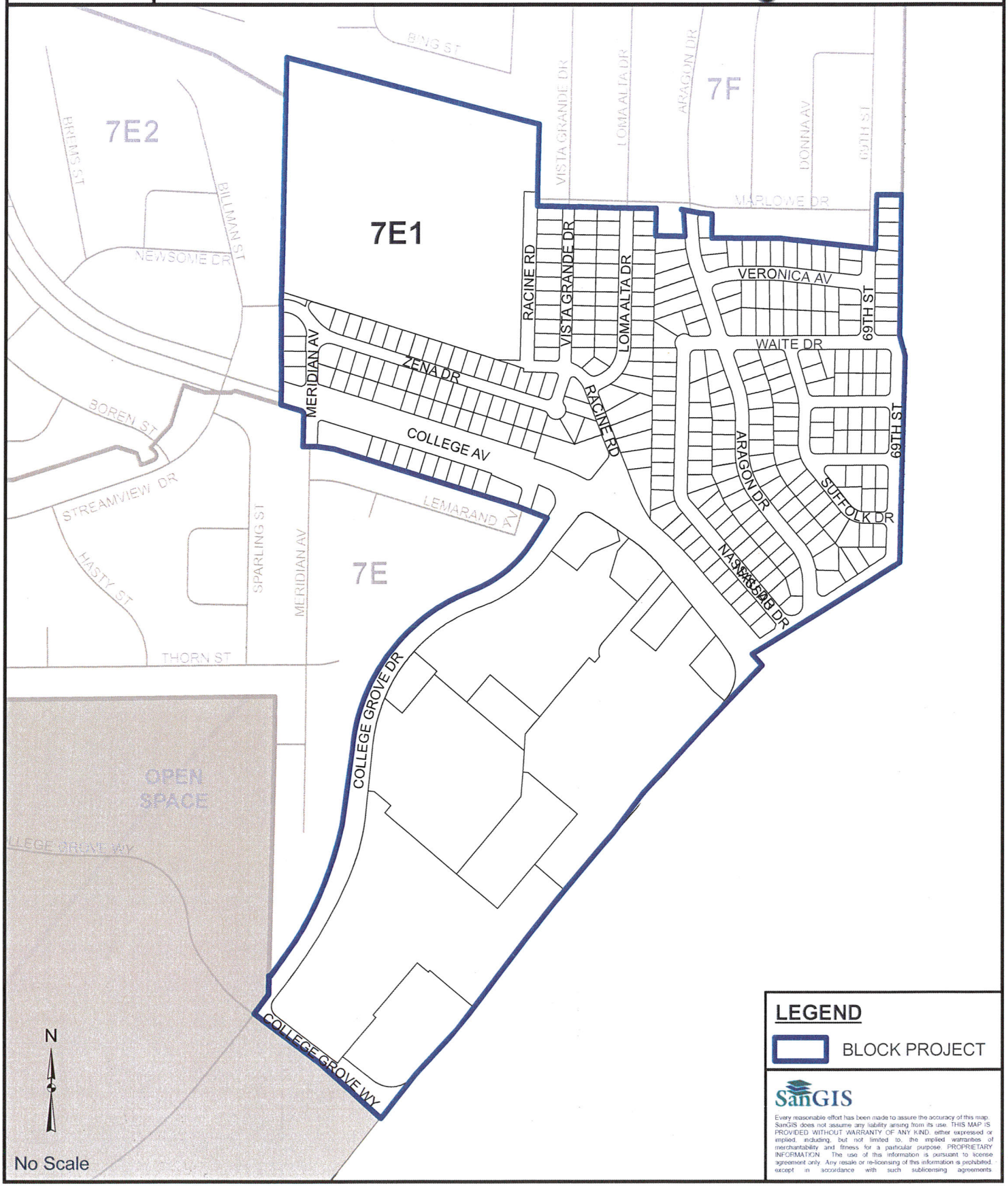
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 7E1

A CLEAR VIEW OF SAN DIEGO



LEGEND

BLOCK PROJECT

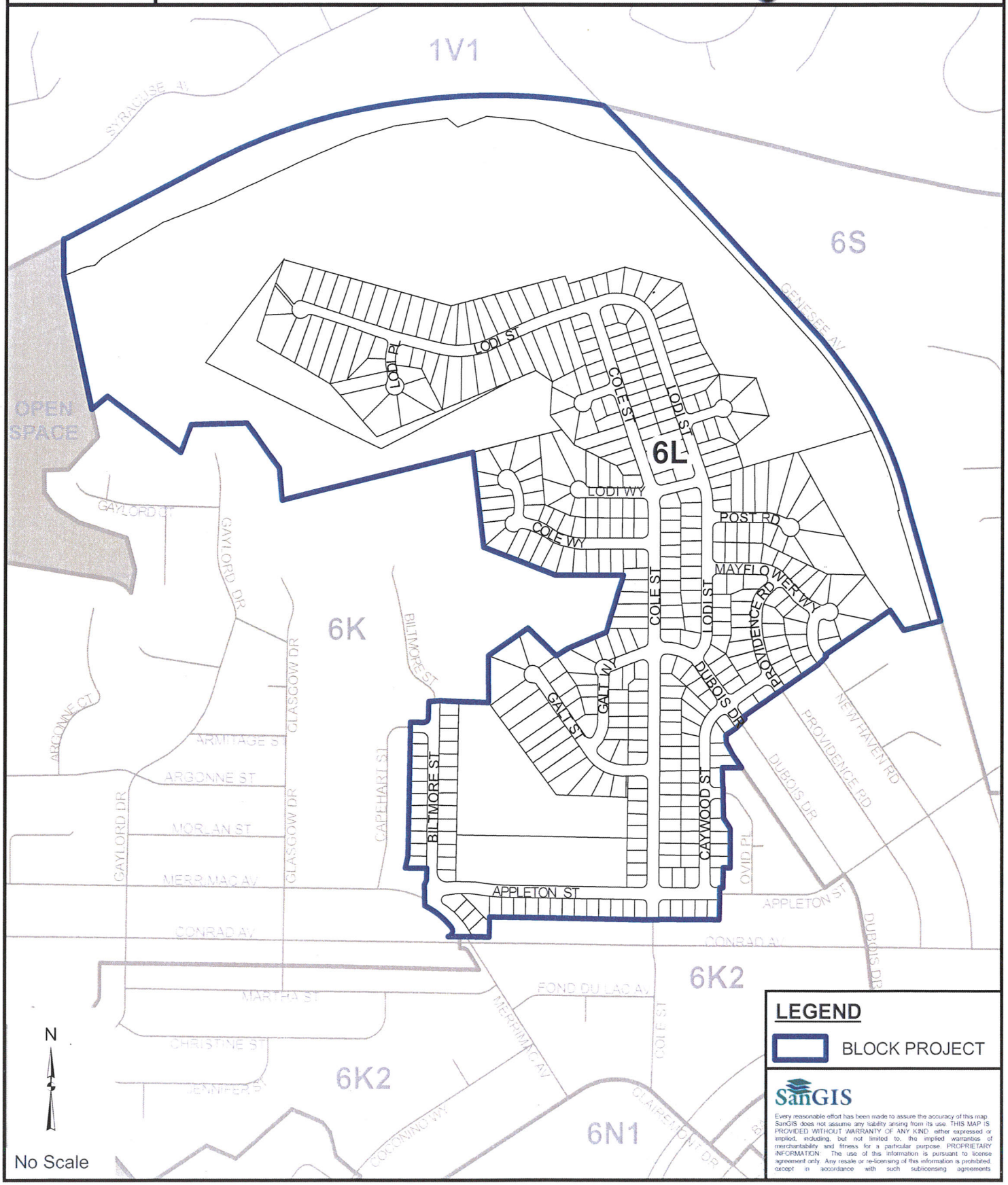
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 6L

A CLEAR VIEW OF SAN DIEGO

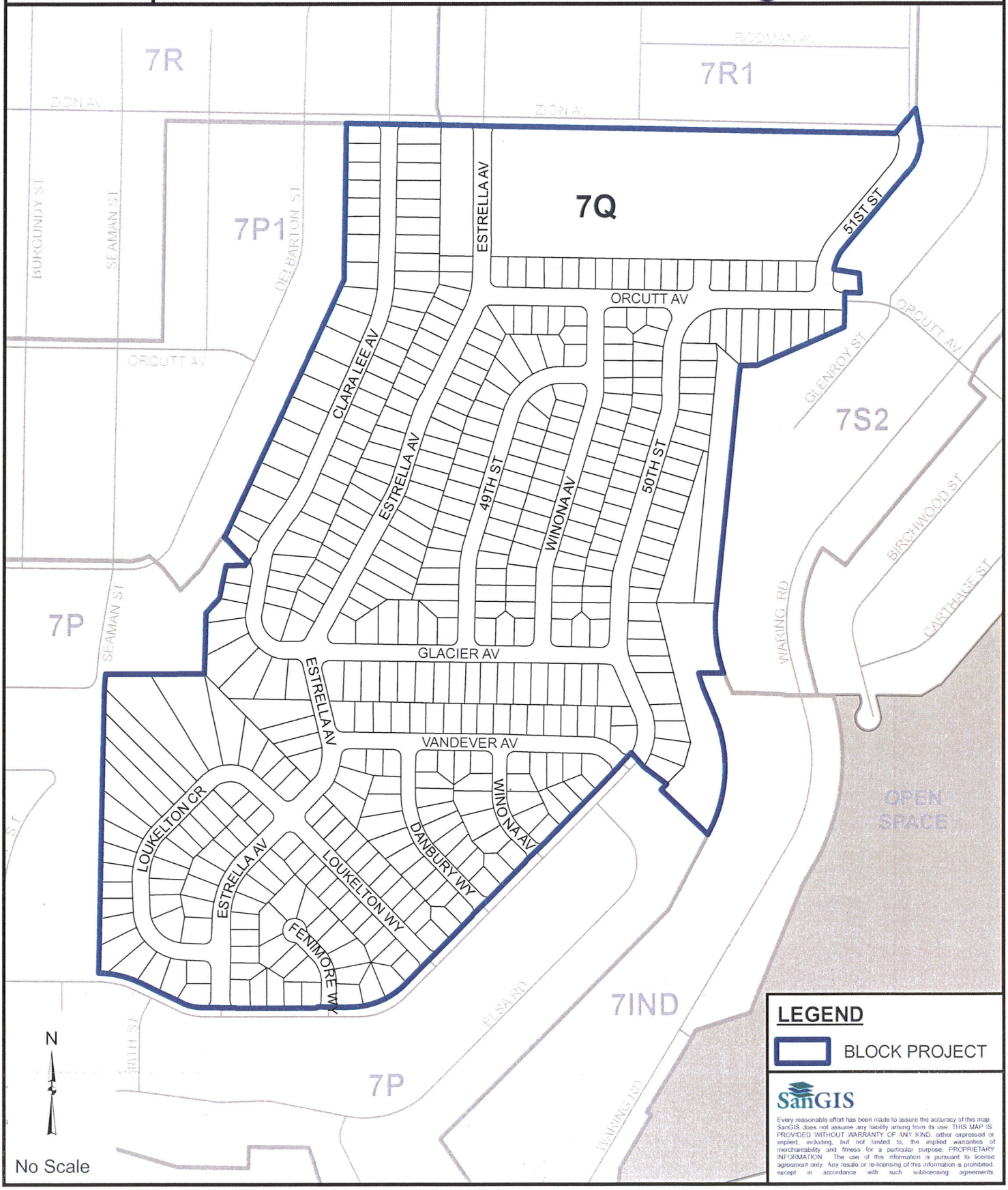


THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 7Q

A CLEAR VIEW OF SAN DIEGO



LEGEND

BLOCK PROJECT

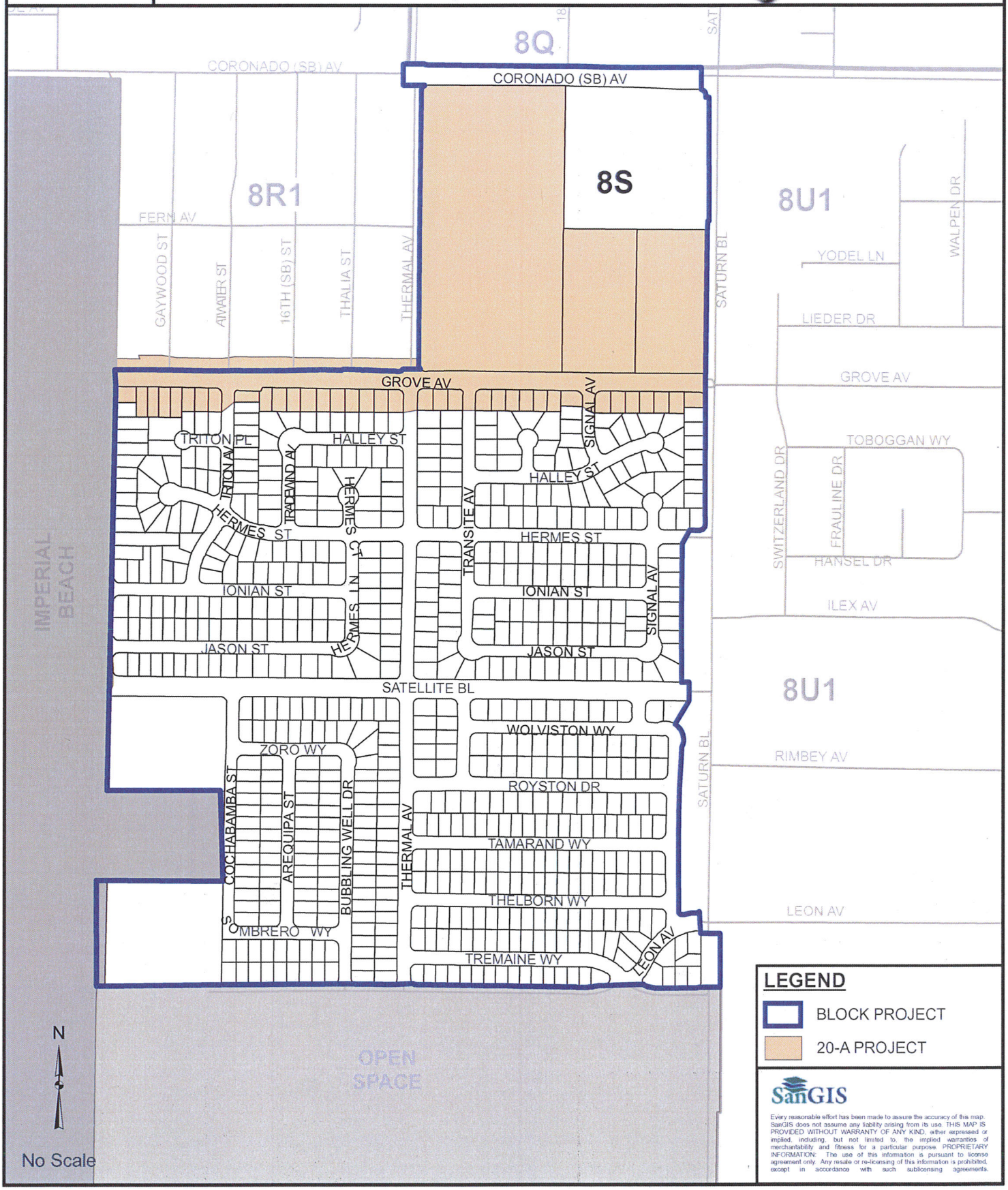
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 8S

A CLEAR VIEW OF SAN DIEGO



LEGEND

- BLOCK PROJECT
- 20-A PROJECT

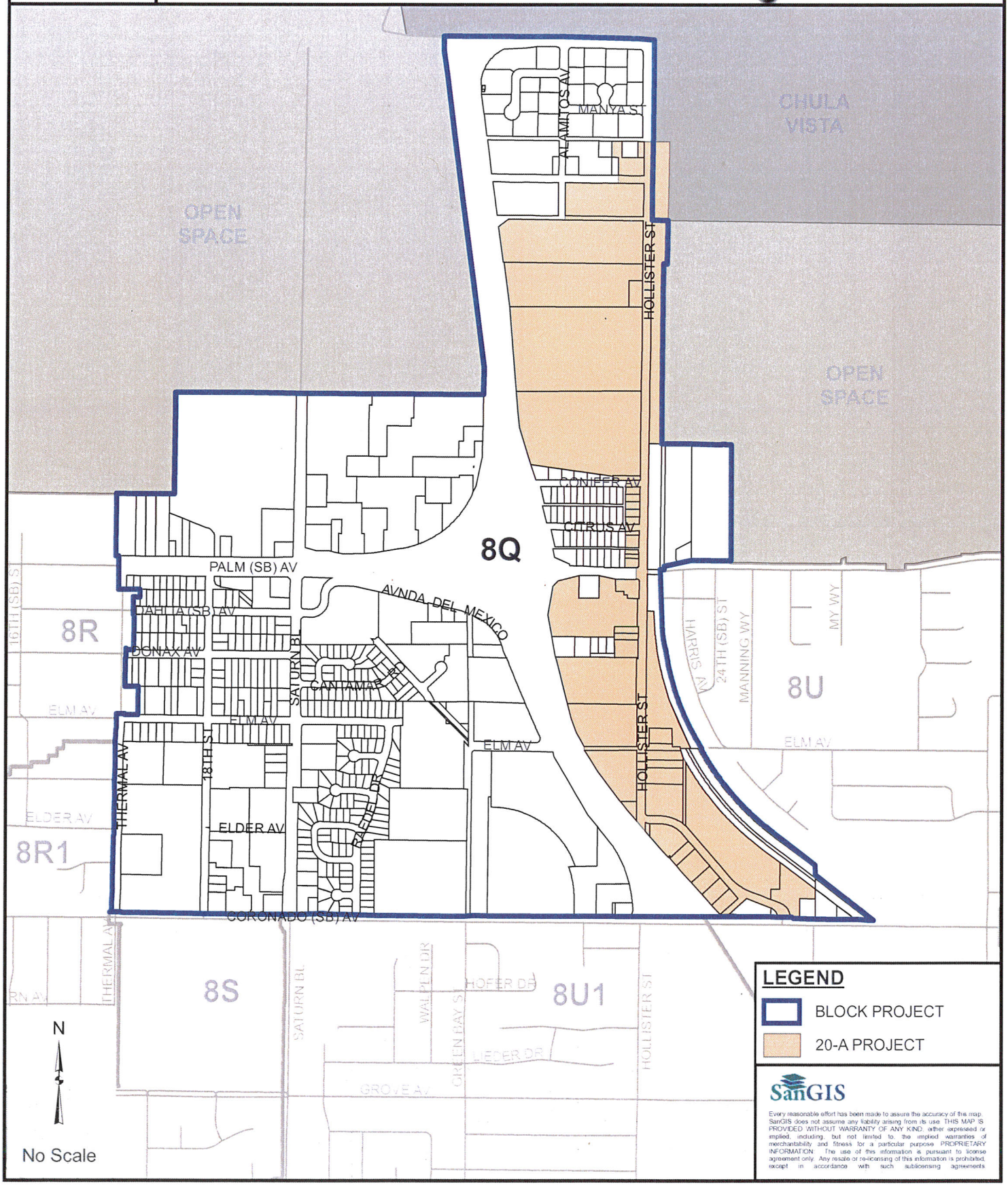
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 8Q

A CLEAR VIEW OF SAN DIEGO



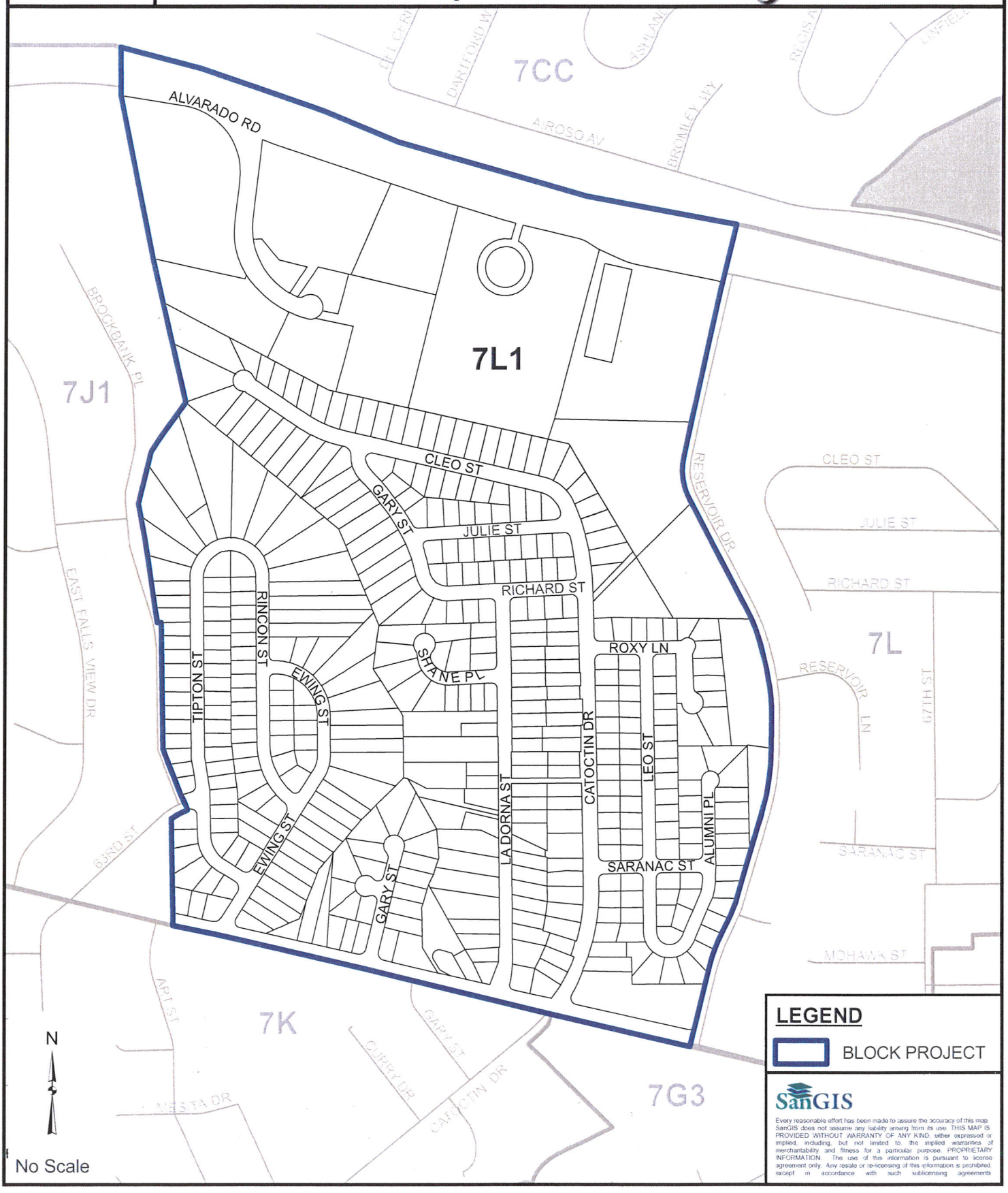
SanGIS

THE CITY OF SAN DIEGO

Utilities Undergrounding Program

Residential Project Block 7L1

A CLEAR VIEW OF SAN DIEGO



SanGIS

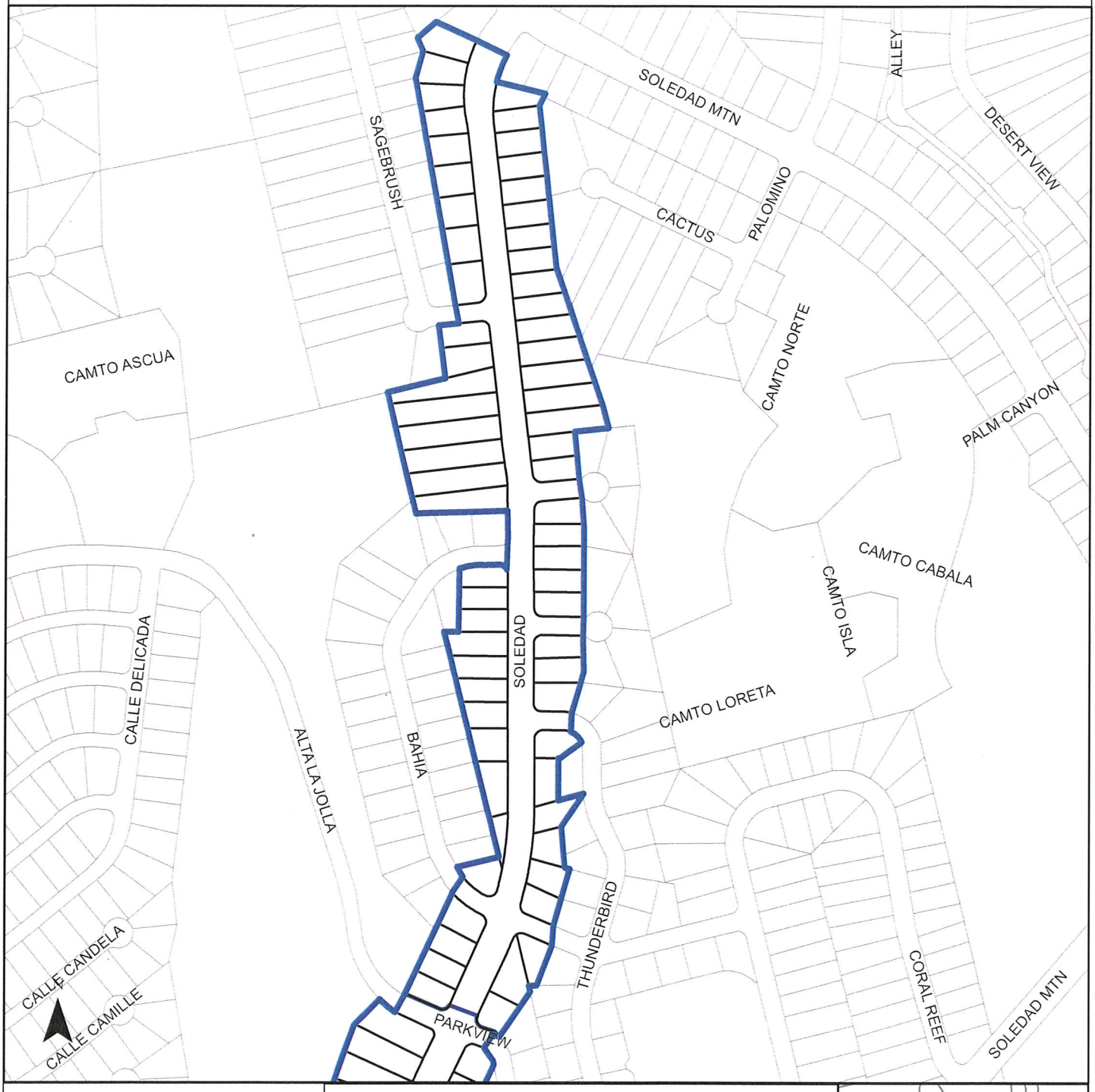
The City of SAN DIEGO

Soledad Road

UU78

Pacific Beach

Council District 1

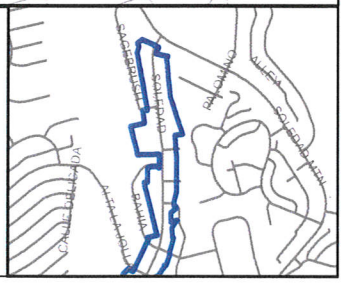


Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 37
ESTIMATED TRENCH: 3658
ESTIMATED COST: $ 1659429



The City of SAN DIEGO

Soledad Road

UU79

La Jolla

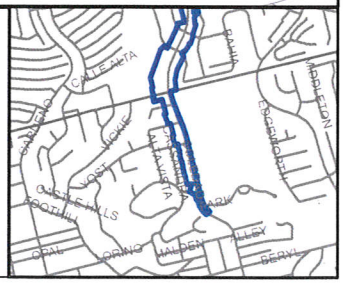
Council District 1

Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 67
ESTIMATED TRENCH: 3146
ESTIMATED COST: $ 1547023



The City of SAN DIEGO

Cable Street

UU190

Ocean Beach

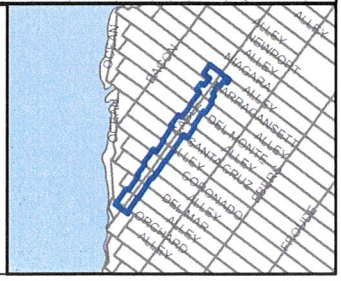
Council District 2

Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 45
ESTIMATED TRENCH: 2279
ESTIMATED COST: $1204376



The City of SAN DIEGO

Cable Street

UU339

Ocean Beach

Council District 2

Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 53
ESTIMATED TRENCH: 3398
ESTIMATED COST: $1761512

The City of SAN DIEGO

India Street

UU599

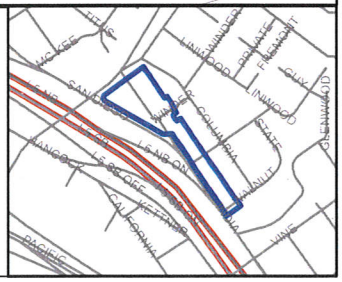
Uptown

Council District 3

Legend

- PROJECT BOUNDARY
- DISTRICT BOUNDARY

PROPERTIES : 15
ESTIMATED TRENCH: 1326
ESTIMATED COST: $ 639222



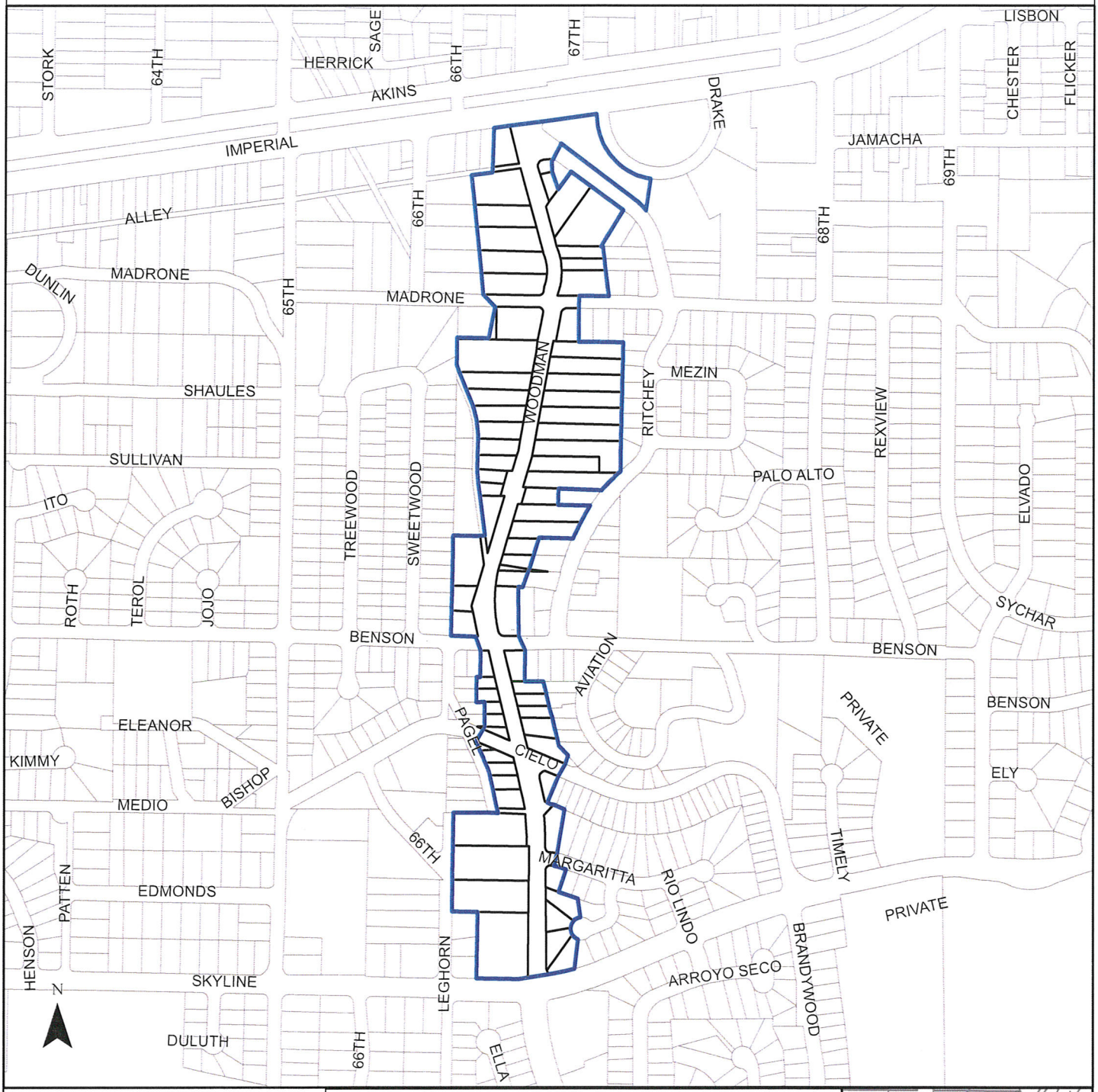
The City of SAN DIEGO

Woodman Street

UU25

Encanto Neighborhoods, Southeastern / Skyline-Paradise Hills

Council District 4

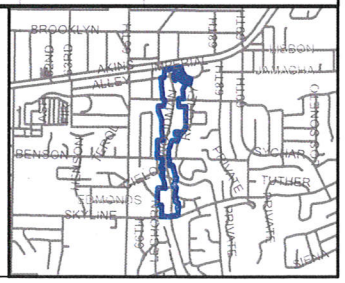


Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 71
ESTIMATED TRENCH: 3401
ESTIMATED COST: $1737583



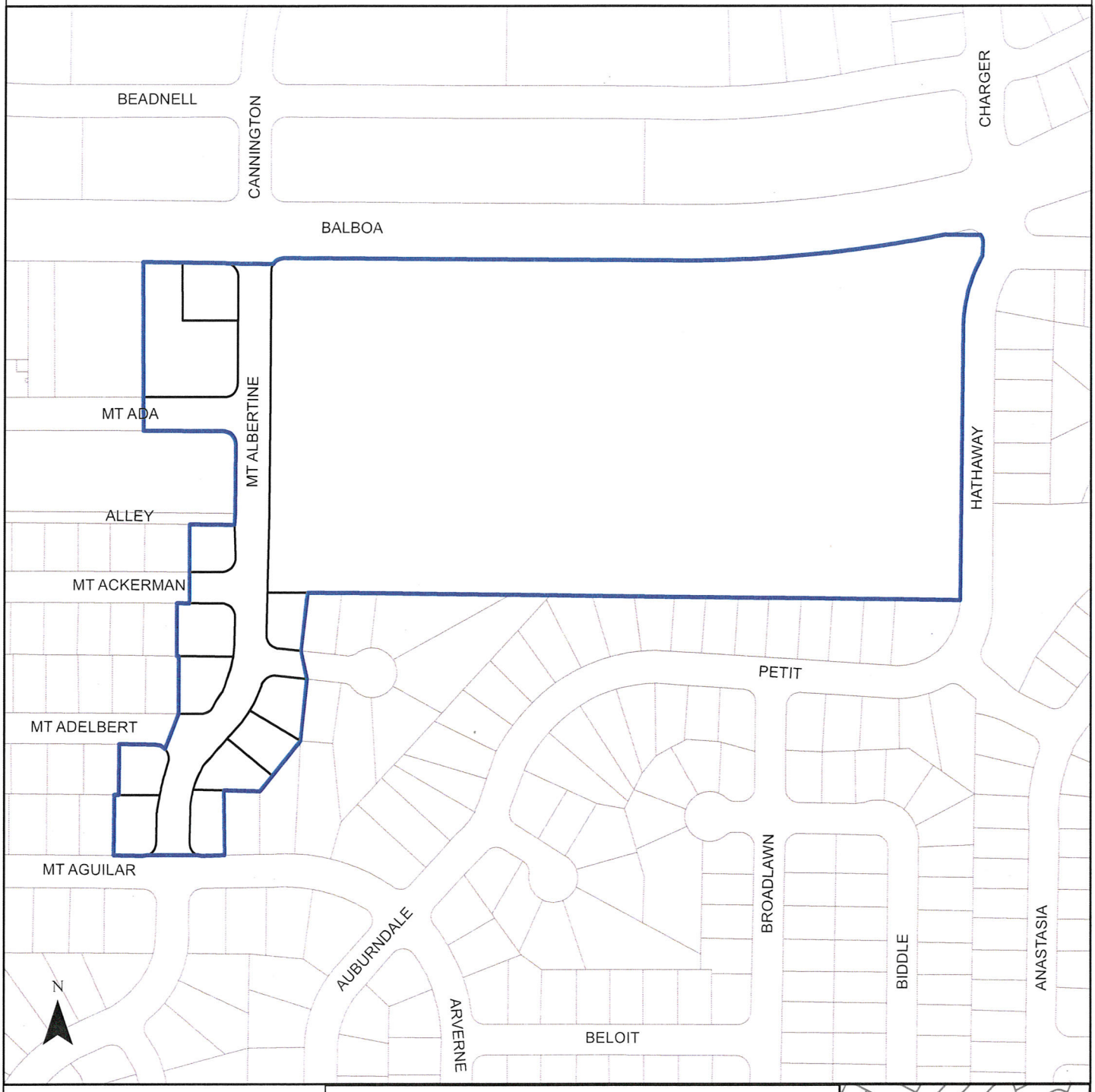
The City of SAN DIEGO

Mount Albertine Avenue

UU22

Clairemont Mesa

Council District 6

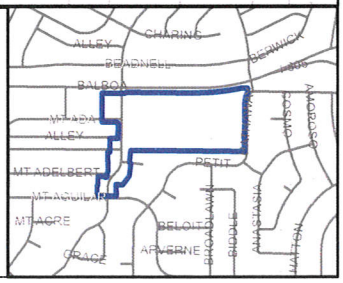


Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 13
ESTIMATED TRENCH: 1210
ESTIMATED COST: $ 561195



The City of SAN DIEGO

Cowles Mtn Boulevard

UU625

Navajo

Council District 7

Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 9
ESTIMATED TRENCH: 650
ESTIMATED COST: $ 334246

The City of SAN DIEGO

Cowles Mtn Boulevard

UU627

Navajo

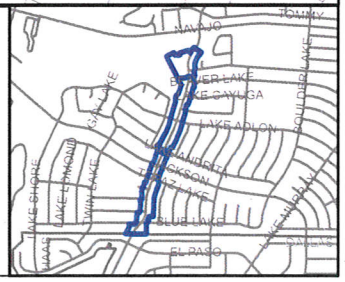
Council District 7

Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 37
ESTIMATED TRENCH: 1551
ESTIMATED COST: $ 871218



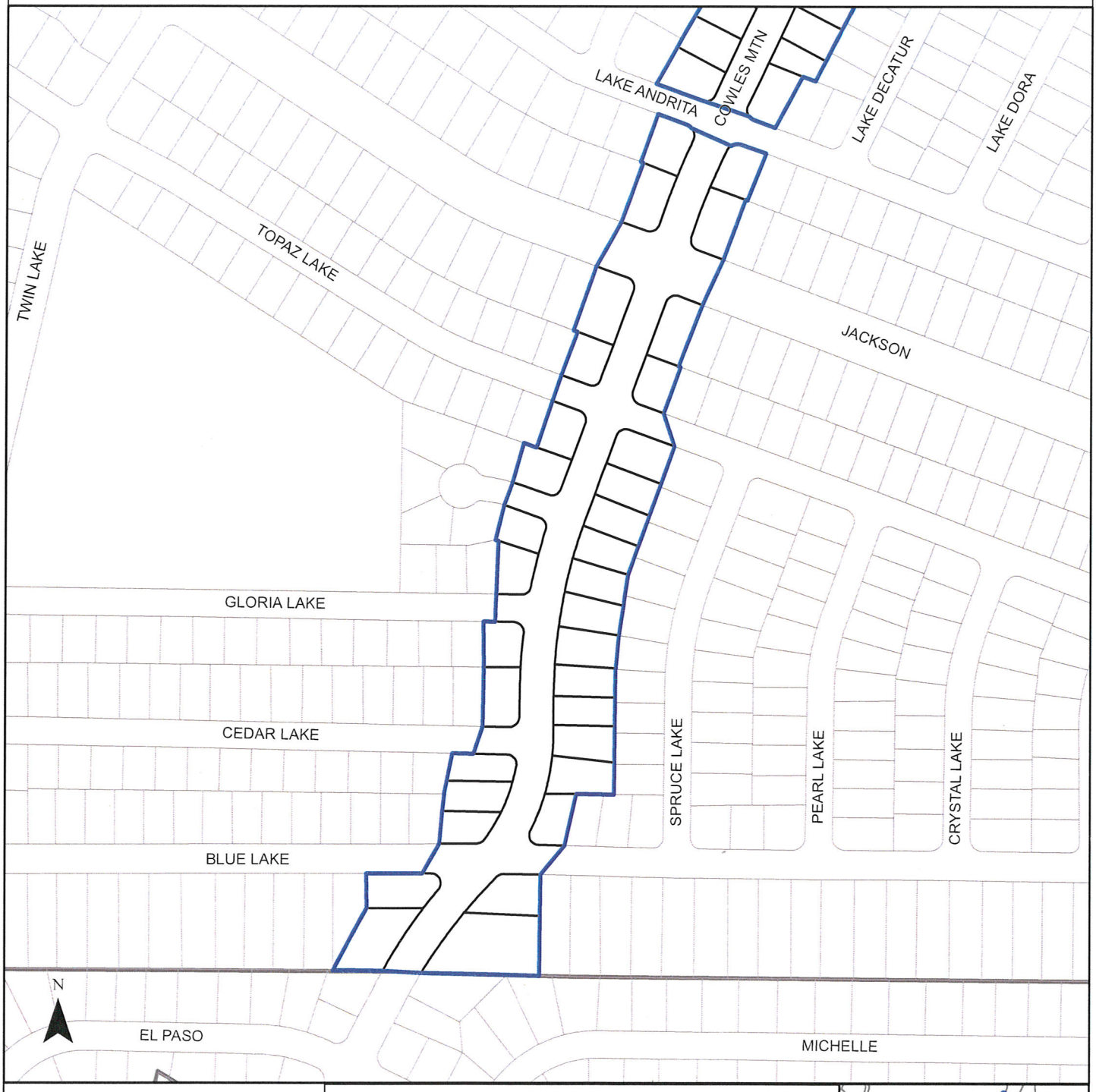
The City of SAN DIEGO

Cowles Mtn Boulevard

UU626

Navajo

Council District 7

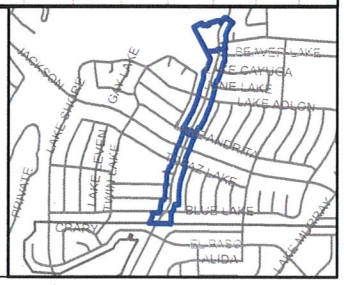


Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 33
ESTIMATED TRENCH: 1873
ESTIMATED COST: $1000120



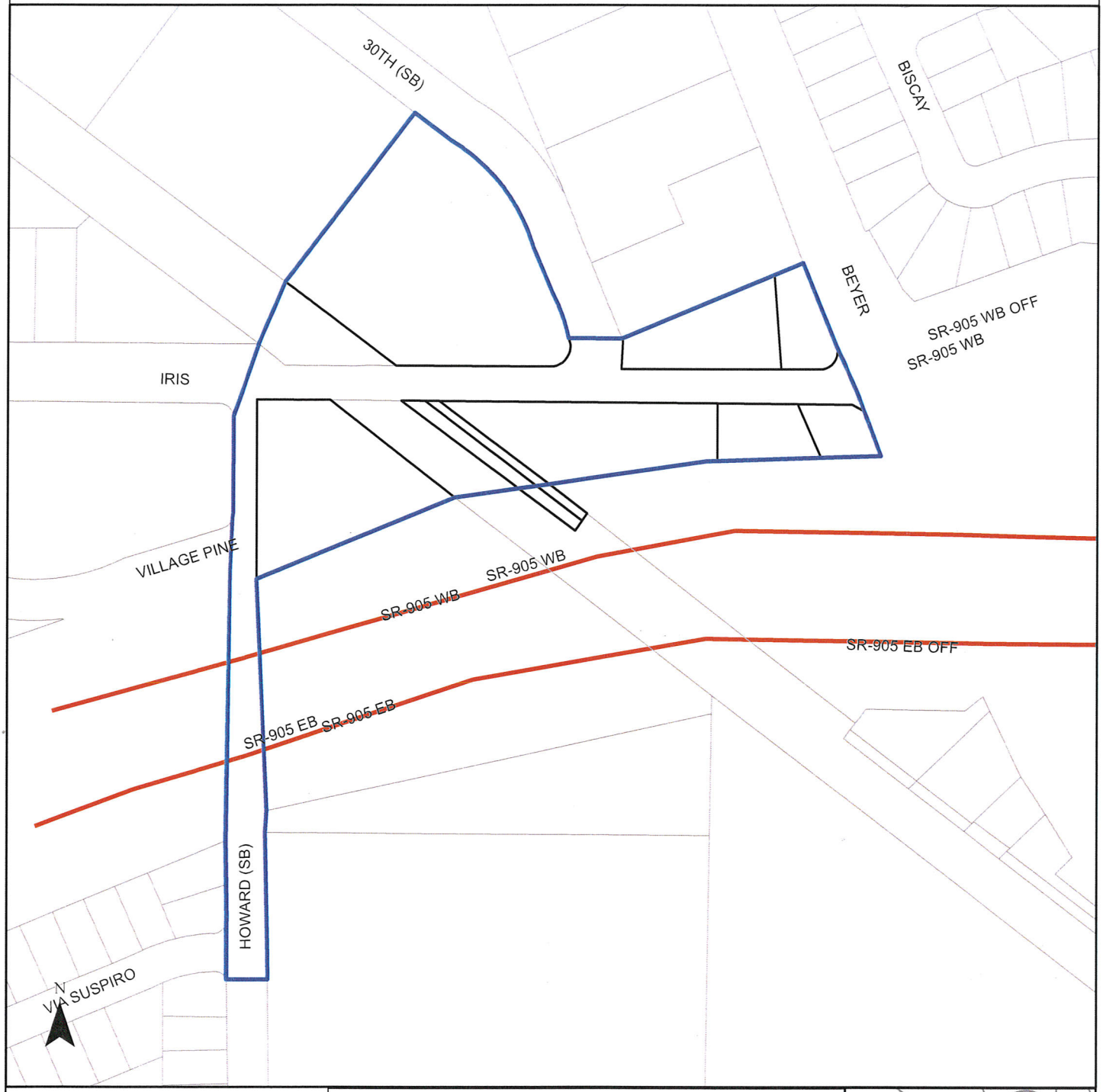
The City of SAN DIEGO

Iris Avenue

UU26

Otay Mesa-Nestor/ San Ysidro

Council District 8

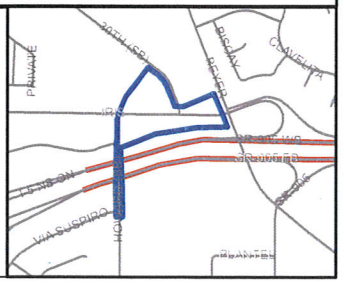


Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 9
ESTIMATED TRENCH: 1782
ESTIMATED COST: $ 783621



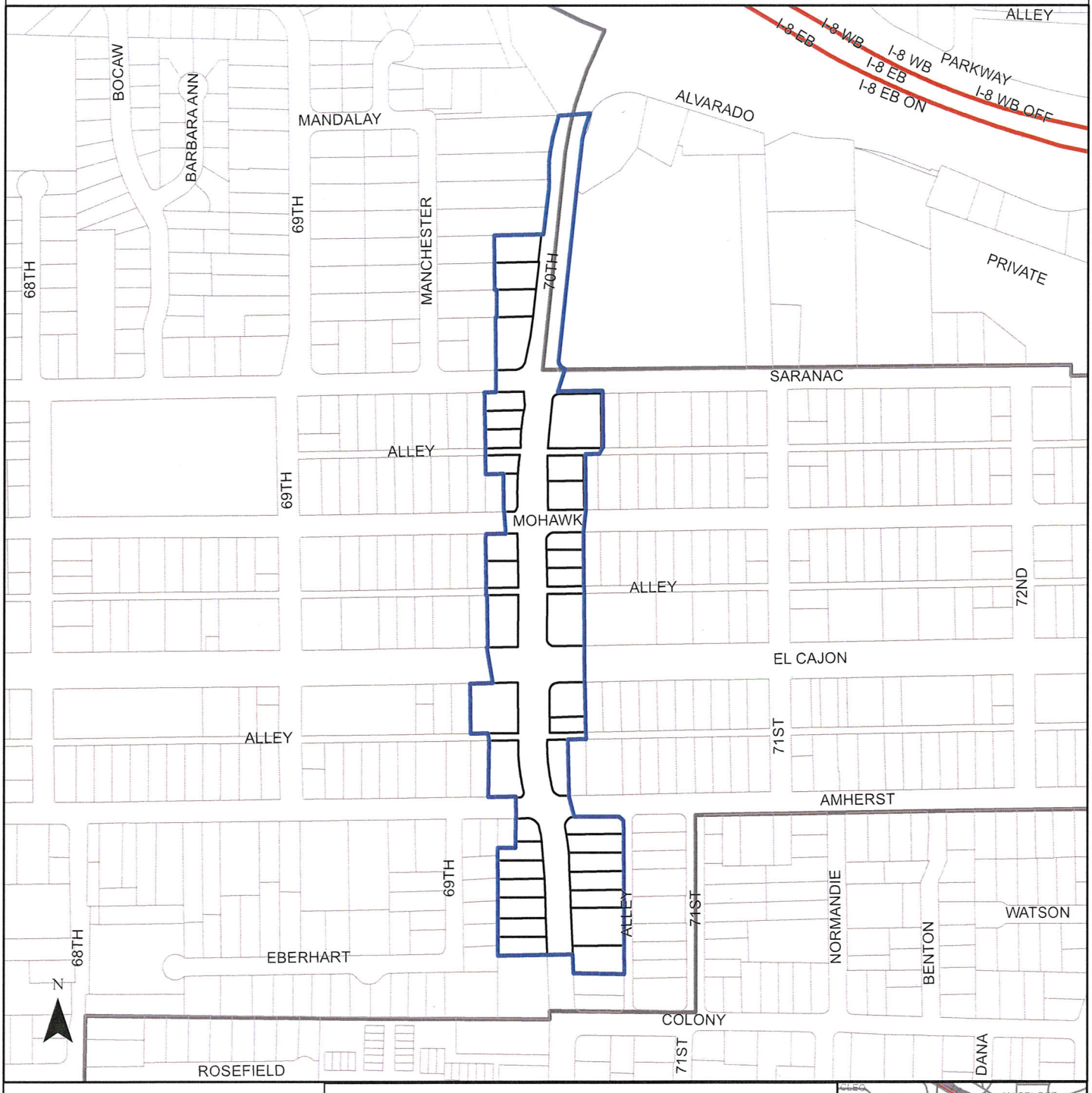
The City of SAN DIEGO

70th Street

UU583

College Area / Mid-City: Eastern Area

Council District 9



Legend

PROJECT BOUNDARY

DISTRICT BOUNDARY

PROPERTIES : 49
ESTIMATED TRENCH: 2610
ESTIMATED COST: $1293852