REPORT TO THE CITY COUNCIL

STATUS OF THE UTILITIES UNDERGROUNDING PROGRAM FY'23

Attachment 3

Project Cost and Schedule Estimates from SDG&E
for Navajo Block 7T, Crown Point Block 2BB,
Muirlands 1M1

Navajo Blk 7T

Job 1	Quantity	Unit of Measure
UG Footage Mainline	12,154.00	Lf
Customers	197.00	Ea

Job 2	Quantity	Unit of Measure
UG Footage Mainline	13,663.00	Lf
Customers	193.00	Ea

Job 1 Cost	$	11,821,419.29
Job 2 Cost	$	12,692,842.85
Total Cost	$	24,514,262.14

Cordoba: Initial Cost Estimate

Job 1		Estimate	Estimate Type
Trench & Conduit	$	8,081,787.12	Quantity Takeoff
Cable & Connections	$	1,720,026.31	Quantity Takeoff
Cable Poles	$	829,510.50	
Services		Included - T&C/C&C	
Panels		Included - Services	
Cutover		Included - Services	
OH RFS	$	1,022,849.09	Quantity Takeoff
City Works	$	167,246.27	
Sub Total	*$*	*11,821,419.29*	

Job 2		Estimate	Estimate Type
Trench & Conduit	$	8,682,318.92	Quantity Takeoff
Cable & Connections	$	1,739,661.73	Quantity Takeoff
Cable Poles	$	932,499.75	
Services		Included - T&C/C&C	
Panels		Included - Services	
Cutover		Included - Services	
OH RFS	$	1,150,351.45	Quantity Takeoff
City Works	$	188,011.01	
Sub Total	*$*	*12,692,842.85*	

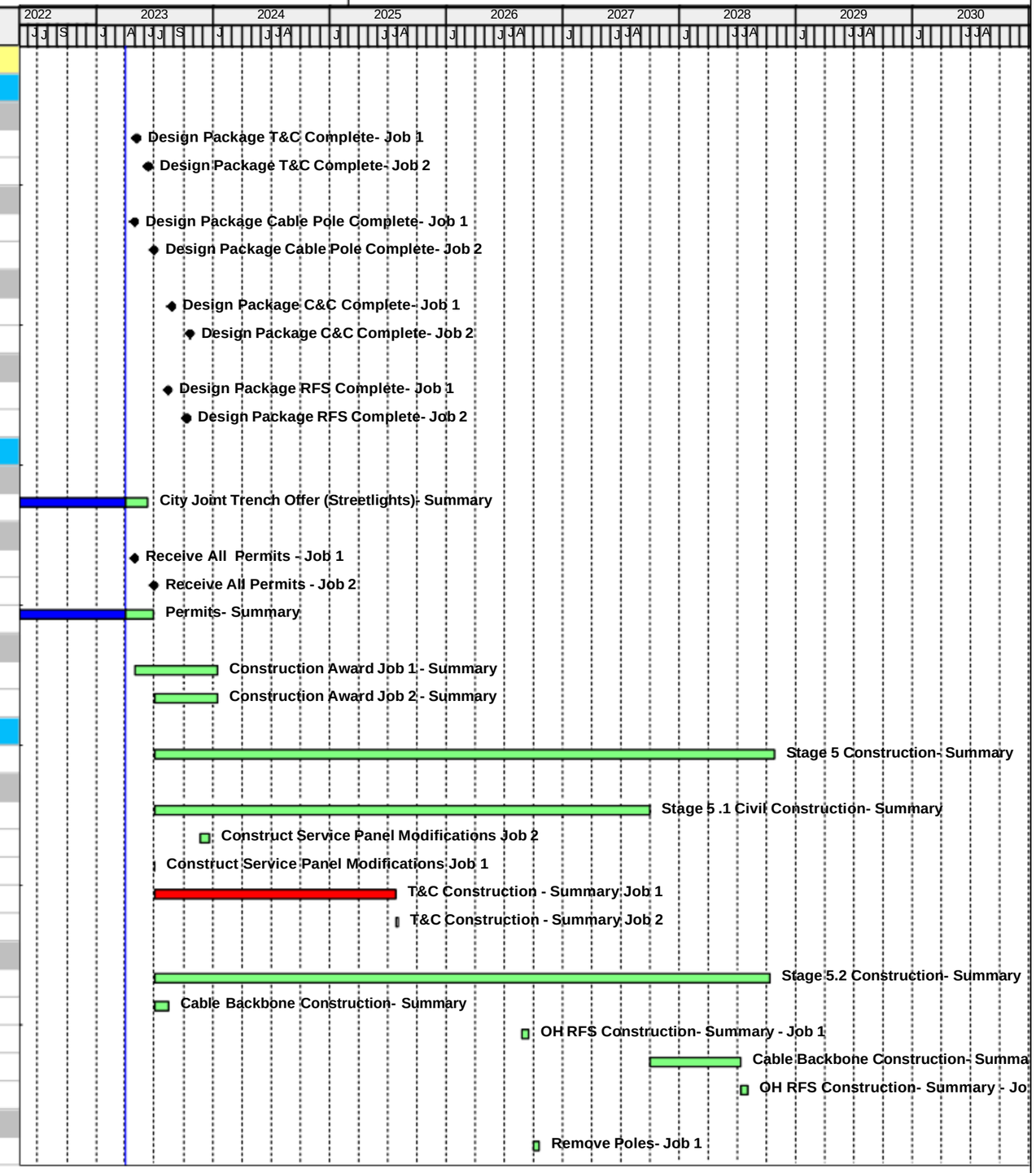
TOTAL	**$**	**24,514,262.14**

Project Number: SD-012

Navajo Blk 7T

Data Date: 03-Apr-23

#	Activity ID	Activity Name	Duration	Start	Finish
1	**Navajo Blk 7T**		**2071.0**	**27-Feb-19 A**	**21-Feb-29**
2	**Stage 3 (Design)**		**123.0**	**27-Apr-23**	**20-Oct-23**
3	T&C Design		24.0	05-May-23	09-Jun-23
4	S3-1580	Design Package T&C Complete- Job 1	0.0		05-May-23
5	S3-1810	Design Package T&C Complete- Job 2	0.0		09-Jun-23
6	Cable Pole Design		44.0	27-Apr-23	29-Jun-23
7	S3-2260	Design Package Cable Pole Complete- Job 1	0.0		27-Apr-23
8	S3-2310	Design Package Cable Pole Complete- Job 2	0.0		29-Jun-23
9	C&C Design		40.0	24-Aug-23	20-Oct-23
10	S3-1640	Design Package C&C Complete- Job 1	0.0		24-Aug-23
11	S3-2030	Design Package C&C Complete- Job 2	0.0		20-Oct-23
12	RFS Design		40.0	11-Aug-23	09-Oct-23
13	S3-1290	Design Package RFS Complete- Job 1	0.0		11-Aug-23
14	S3-2140	Design Package RFS Complete- Job 2	0.0		09-Oct-23
15	**Stage 4 (Pre-Construction)**		**775.0**	**27-Feb-19 A**	**16-Jan-24**
16	Joint Trench Offer's		444.0	10-May-19 A	09-Jun-23
17	SUM-1160	City Joint Trench Offer (Streetlights)- Summary	444.0	10-May-19 A	09-Jun-23
18	Permits		639.0	27-Feb-19 A	30-Jun-23
19	S4-1190	Receive All Permits - Job 1	0.0		28-Apr-23
20	S4-1550	Receive All Permits - Job 2	0.0		30-Jun-23
21	SUM-1030	Permits- Summary	639.0	27-Feb-19 A	30-Jun-23
22	Construction Award		180.0	01-May-23	16-Jan-24
23	SUM-1120	Construction Award Job 1 - Summary	180.0	01-May-23	16-Jan-24
24	SUM-1510	Construction Award Job 2 - Summary	136.0	03-Jul-23	16-Jan-24
25	**Stage 5 (Construction)**		**1352.0**	**03-Jul-23**	**26-Oct-28**
26	5.0	Stage 5 Construction- Summary	1352.0	03-Jul-23	26-Oct-28
27	Stage 5.1 (Civil Construction)		1079.0	03-Jul-23	30-Sep-27
28	5.1	Stage 5 .1 Civil Construction- Summary	1079.0	03-Jul-23	30-Sep-27
29	S5-1010	Construct Service Panel Modifications Job 2	20.0	22-Nov-23	21-Dec-23
30	S5-1430	Construct Service Panel Modifications Job 1	0.0	03-Jul-23	03-Jul-23
31	SUM-1250	T&C Construction - Summary Job 1	526.0	03-Jul-23	28-Jul-25
32	SUM-1480	T&C Construction - Summary Job 2	5.0	29-Jul-25	04-Aug-25
33	Stage 5.2 (Construction)		1341.0	03-Jul-23	11-Oct-28
34	5.2	Stage 5.2 Construction- Summary	1341.0	03-Jul-23	11-Oct-28
35	SUM-1280	Cable Backbone Construction- Summary	30.0	03-Jul-23*	14-Aug-23
36	SUM-1310	OH RFS Construction- Summary - Job 1	17.0	26-Aug-26	18-Sep-26
37	SUM-1490	Cable Backbone Construction- Summary	197.0	01-Oct-27	11- Jul-28
38	SUM-1500	OH RFS Construction- Summary - Job 2	17.0	13-Jul-28	04-Aug-28
39	Stage 5.3 (Pole Removal) Job 1		15.0	30-Sep-26	20-Oct-26
40	S5-1220	Remove Poles- Job 1	15.0	30-Sep-26	20-Oct-26



Actual Work
Remaining Work
Critical Remaining Work
Milestone

SDGE™

Project Number: SD-012

Navajo Blk 7T

Data Date: 03-Apr-23
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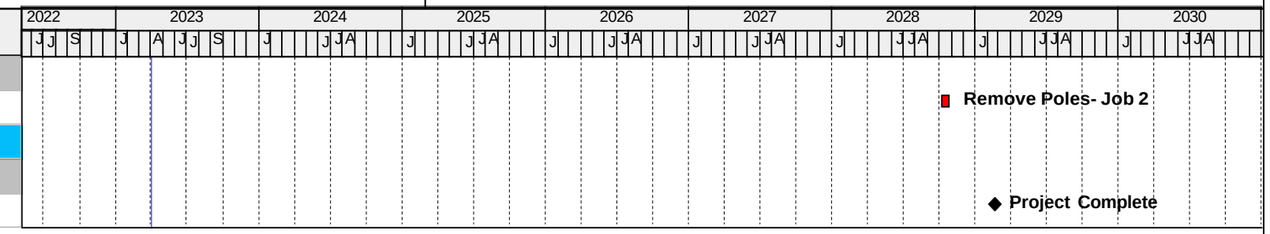
#	Activity ID	Activity Name	Duration	Start	Finish
41	**Stage 5.3 (Pole Removal) Job 2**		**15.0**	**06-Oct-28**	**26-Oct-28**
42	**S5-1410**	**Remove Poles- Job 2**	**15.0**	**06- Oct-28**	**26-Oct-28**
43	**Stage 6 (Close Out)**		**0.0**	**21-Feb-29**	**21-Feb-29**
44	**Final Project Closeout**		**0.0**	**21-Feb-29**	**21-Feb-29**
45	**S6-1220**	**Project Complete**	**0.0**		**21-Feb-29**



Actual Work
Remaining Work
Critical Remaining Work
Milestone

September 24, 2022

Crown Point Block 2BB - Estimate

Dear Ms. Breanne

SDG&E prepared an initial estimate for the R20SD undergrounding project at Crown Point Job 2. Please see details and breakdown below:

Job 2

UG Footage Mainline	19,334
Customers	225

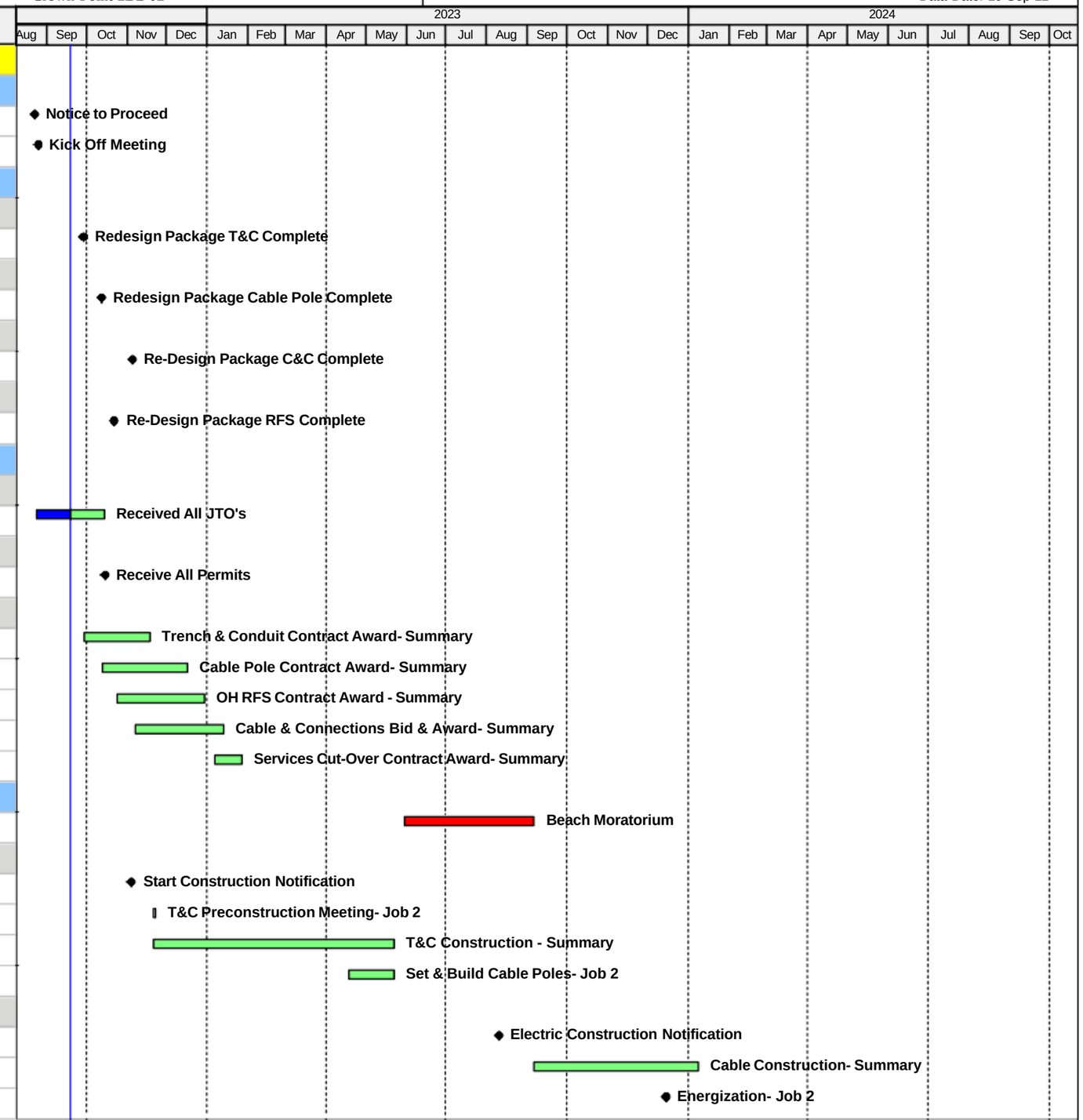
Job 2	**Estimate**
Trench & Conduit	$ 12,441,429
Cable & Connections	$ 3,581,624
Cable Poles	$ 1,319,546
Cutover	$ 112,500
OH RFS	$ 754,026
City performed Service Trench/ Panel	$ (1,606,903)
Sub Total	*$ 16,602,222*
TOTAL	**$ 16,602,222**

Should you have any questions or need any additional information, please let me know.

Sincerely,

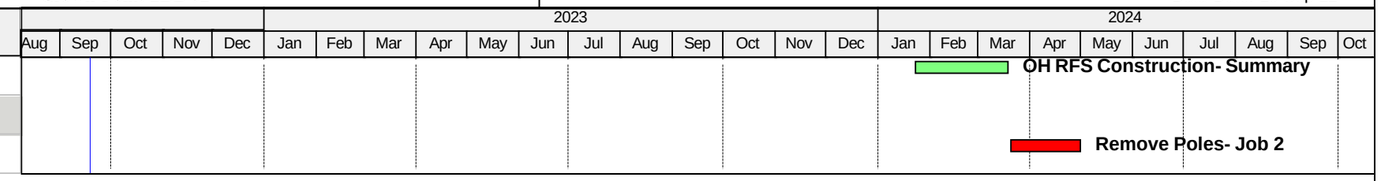
Ben Mandaluniz
Project Manager
Phone 619-676-4381

#	Activity ID	Activity Name	Duration	Start	Finish
1	**Crown Point 2BB J2**		**429**	**23-Aug-22 A**	**30-Apr-24**
2	**MOU Requirements**		**2**	**23-Aug-22 A**	**25-Aug-22 A**
3	MOU-001	Notice to Proceed	0	23-Aug-22 A	
4	MOU-002	Kick Off Meeting	0	25-Aug-22 A	
5	**Stage 3 (Design)**		**27**	**28-Sep-22**	**04-Nov-22**
6	T&C Design		0	28-Sep-22	28-Sep-22
7	S3-3080	Redesign Package T&C Complete	0		28-Sep-22
8	Cable Pole Design		0	12- Oct-22	12-Oct-22
9	S3-3160	Redesign Package Cable Pole Complete	0		12- Oct-22
10	C&C Design		0	04-Nov-22	04-Nov-22
11	S3-3240	Re-Design Package C&C Complete	0		04- Nov-22
12	RFS Design		0	21-Oct-22	21-Oct-22
13	S3-3410	Re-Design Package RFS Complete	0		21-Oct-22
14	**Stage 4 (Pre-Construction)**		**108**	**24-Aug-22 A**	**27-Jan-23**
15	Joint Trench Offer's		37	24-Aug-22 A	14- Oct-22
16	S4-1200	Received All JTO's	37	24-Aug-22 A	14-Oct-22
17	Permits		0	14-Oct-22	14-Oct-22
18	S4-1190	Receive All Permits	0		14-Oct-22
19	Construction Award		83	29-Sep-22	27-Jan-23
20	SUM-1440	Trench & Conduit Contract Award- Summary	37	29-Sep-22	18-Nov-22
21	SUM-1450	Cable Pole Contract Award- Summary	45	13- Oct-22	16-Dec-22
22	SUM-1520	OH RFS Contract Award - Summary	46	24-Oct-22	29-Dec-22
23	SUM-1460	Cable & Connections Bid & Award- Summary	46	07- Nov-22	13- Jan-23
24	SUM-1470	Services Cut-Over Contract Award- Summary	16	06-Jan-23	27-Jan-23
25	**Stage 5 (Construction)**		**377**	**04-Nov-22**	**30-Apr-24**
26	S5-1460	Beach Moratorium	69	30-May-23*	05- Sep-23
27	Stage 5.1 (Civil Construction)		138	04-Nov-22	22-May-23
28	MOU-003	Start Construction Notification	0	04-Nov-22*	
29	S5-1260	T&C Preconstruction Meeting- Job 2	2	21-Nov-22	22-Nov-22
30	SUM-1480	T&C Construction - Summary	127	21-Nov-22	22-May-23
31	S5-1240	Set & Build Cable Poles- Job 2	25	18-Apr-23	22-May-23
32	Stage 5.2 (Construction)		153	10-Aug-23	18-Mar-24
33	MOU-004	Electric Construction Notification	0	10-Aug-23*	
34	SUM-1490	Cable Construction- Summary	85	06-Sep-23	08- Jan-24
35	S5-1290	Energization- Job 2	0		14- Dec-23



Actual Work
Remaining Work
Critical Remaining Work
Milestone

#	Activity ID	Activity Name	Duration	Start	Finish
36	**SUM-1500**	**OH RFS Construction- Summary**	**40**	**23-Jan-24**	**18-Mar-24**
37	**Stage 5.3 (Pole Removal) Job 2**		**30**	**20-Mar-24**	**30-Apr-24**
38	**S5-1410**	**Remove Poles- Job 2**	**30**	**20-Mar-24**	**30-Apr-24**



Actual Work
Remaining Work
Critical Remaining Work
Milestone

Muirlands 1M1

Project Scope

Job #1	Quantity	Unit of Measure
UG Footage Mainline	9,370.00	Lf
Customers	112.00	Ea

Job #2	Quantity	Unit of Measure
UG Footage Mainline	4,590.00	Lf
Customers	70.00	Ea

Project Total Cost & Percentage

Job #1 Total Cost:	$	8,154,773.00
Job #2 Total Cost:	$	4,485,348.00
Overall Project Cost:	$	12,640,121.00

		Total Scope Cost	% of Project Cost
Trench & Conduit	$	8,824,214.40	69.8%
Cable & Connections	$	2,214,951.60	17.5%
Cable Poles	$	46,761.60	0.4%
OH RFS	$	1,554,193.20	12.3%

SDG&E: Initial Cost Estimate Breakdown

Job #1

Scope of Work		Estimate	Estimate Type
Trench & Conduit	$	5,726,659.20	Quantity Takeoff
Cable & Connections	$	1,341,810.00	Quantity Takeoff
Cable Poles	$	46,761.60	Assumption
Services		Included in T&C/C&C	
Panels		Included in Services	
Cutover		Included in Services	
OH RFS	$	1,039,542.00	Quantity Takeoff
City Works	$	-	
Sub Total	*$*	*8,154,773.00*	

Job #2

Scope of Work		Estimate	Estimate Type
Trench & Conduit	$	3,097,555.20	Quantity Takeoff
Cable & Connections	$	873,141.60	Quantity Takeoff
Cable Poles	$	-	Assumption
Services		Included in T&C/C&C	
Panels		Included in Services	
Cutover		Included in Services	
OH RFS	$	514,651.20	Quantity Takeoff
City Works	$	-	
Sub Total	*$*	*4,485,348.00*	

Assumptions

No Cable Pole designs/cost reports. Assumed 2ea new cable poles on Job #1, no cable poles on Job #2

OH RFS design for Job #1 shows no pole RFS work, assumed every pole on sketches to be removed. Assumed all poles on Job #2 to be removed as well

New Trench and Conduit service footage only planned in public ROW, assumed all service footage on private property to be installed by the city

Asphalt restoration included in estimate is assumed from curb to curb

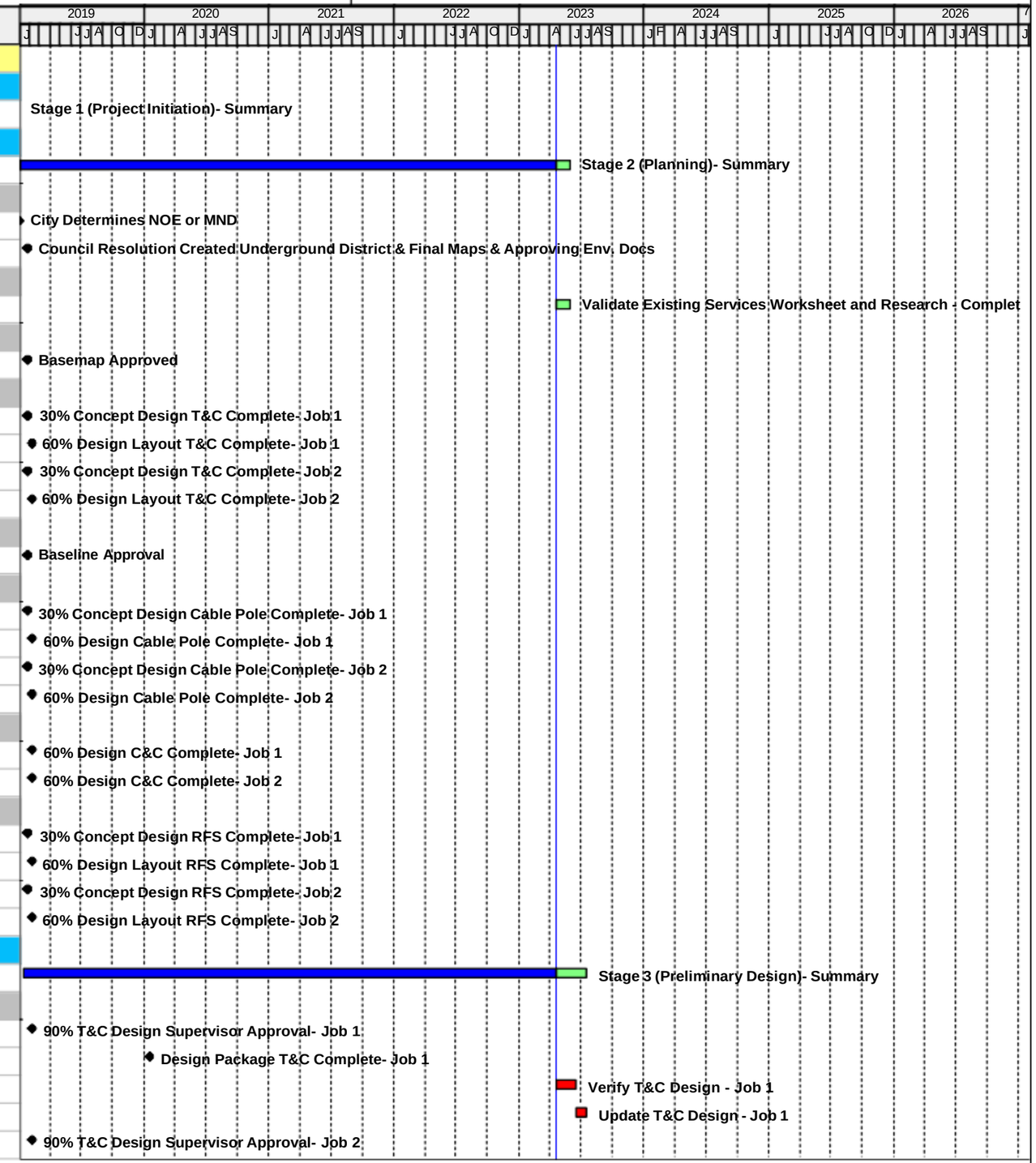
Concrete restoration included in estimate is assumed to be a slot trench repair

Project Number: SD-011

Muirlands La Jolla Blk 1M1

Data Date: 21-Apr-23

#	Activity ID	Activity Name	Duration	Start	Finish
1	**Muirlands La Jolla Blk 1M1**		**1531.0**	**01- Jan-19 A**	**06- Oct-26**
2	**Stage 1 (Project Initiation)**		**10.0**	**02- Jan-19 A**	**02-Jan-19 A**
3	1.0	Stage 1 (Project Initiation)- Summary	10.0	02-Jan-19 A	02-Jan-19 A
4	**Stage 2 (Planning)**		**672.0**	**01-Jan-19 A**	**01- Jun-23**
5	2.0	Stage 2 (Planning)- Summary	672.0	01- Jan-19 A	01- Jun-23
6	Pre-Planning		0.0	02- Jan-19 A	26-Jan-19 A
7	S2-1000	City Determines NOE or MND	0.0		02- Jan-19 A
8	S2-1010	Council Resolution Created Underground District & Final Maps & A	0.0		26-Jan-19 A
9	Services		30.0	21-Apr-23 A	01-Jun-23
10	S2-1650	Validate Existing Services Worksheet and Research - Complete	30.0	21-Apr-23 A	01-Jun-23
11	Base Mapping		0.0	26-Jan-19 A	26-Jan-19 A
12	S2-1200	Basemap Approved	0.0		26-Jan-19 A
13	T&C Design		45.0	26-Jan-19 A	08-Feb-19 A
14	S2-1330	30% Concept Design T&C Complete- Job 1	0.0		26-Jan-19 A
15	S2-1390	60% Design Layout T&C Complete- Job 1	0.0		08-Feb-19 A
16	S2-1450	30% Concept Design T&C Complete- Job 2	0.0		26-Jan-19 A
17	S2-1490	60% Design Layout T&C Complete- Job 2	0.0		08-Feb-19 A
18	30% Baseline		0.0	26-Jan-19 A	26-Jan-19 A
19	S2-1360	Baseline Approval	0.0		26-Jan-19 A
20	Cable Pole Design		35.0	26-Jan-19 A	08-Feb-19 A
21	S2-1300	30% Concept Design Cable Pole Complete- Job 1	0.0		26-Jan-19 A
22	S2-1400	60% Design Cable Pole Complete- Job 1	0.0		08-Feb-19 A
23	S2-1510	30% Concept Design Cable Pole Complete- Job 2	0.0		26-Jan-19 A
24	S2-1550	60% Design Cable Pole Complete- Job 2	0.0		08-Feb-19 A
25	C&C Design		0.0	08-Feb-19 A	08-Feb-19 A
26	S2-1430	60% Design C&C Complete- Job 1	0.0		08-Feb-19 A
27	S2-1580	60% Design C&C Complete- Job 2	0.0		08-Feb-19 A
28	RFS Design		20.0	26-Jan-19 A	08-Feb-19 A
29	S2-1250	30% Concept Design RFS Complete- Job 1	0.0		26-Jan-19 A
30	S2-1320	60% Design Layout RFS Complete- Job 1	0.0		08-Feb-19 A
31	S2-1600	30% Concept Design RFS Complete- Job 2	0.0		26-Jan-19 A
32	S2-1640	60% Design Layout RFS Complete- Job 2	0.0		08-Feb-19 A
33	**Stage 3 (Design)**		**598.0**	**13-Jan-19 A**	**17-Jul-23**
34	3.0	Stage 3 (Preliminary Design)- Summary	598.0	13-Jan-19 A	17-Jul-23
35	T&C Design		482.0	08-Feb-19 A	17-Jul-23
36	S3-1550	90% T&C Design Supervisor Approval- Job 1	0.0		08-Feb-19 A
37	S3-1580	Design Package T&C Complete- Job 1	0.0		17-Jan-20 A
38	S3-1661	Verify T&C Design - Job 1	40.0	21-Apr-23	16-Jun-23
39	S3-1662	Update T&C Design - Job 1	20.0	19-Jun-23	17-Jul-23
40	S3-1760	90% T&C Design Supervisor Approval- Job 2	0.0		08-Feb-19 A



Actual Work
Remaining Work
Critical Remaining Work
Milestone

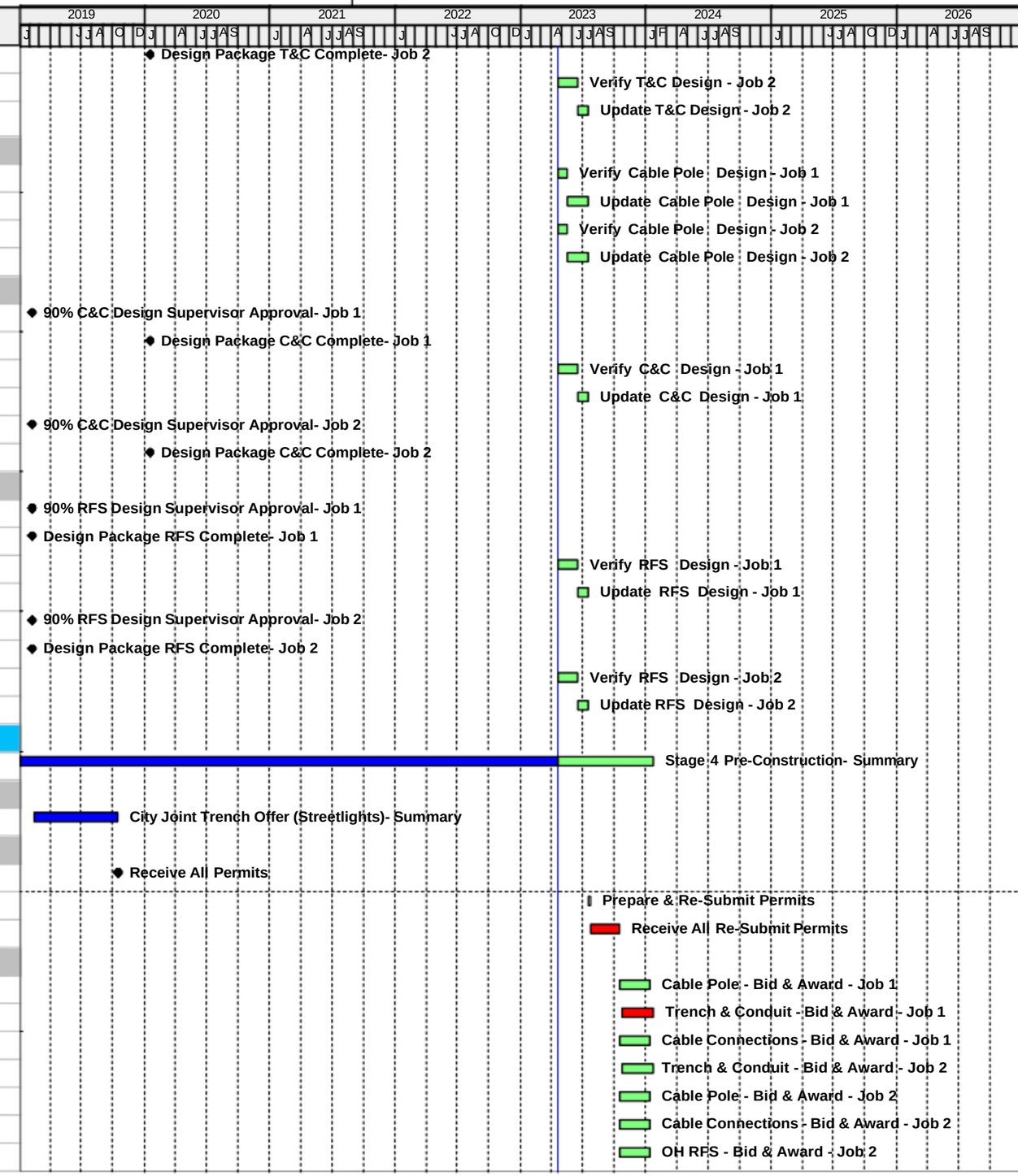
SDGE™

Project Number: SD-011

Muirlands La Jolla Blk 1M1

Data Date: 21-Apr-23

#	Activity ID	Activity Name	Duration	Start	Finish
41	S3-1810	Design Package T&C Complete- Job 2	0.0		17-Jan-20 A
42	S3-1833	Verify T&C Design - Job 2	40.0	21-Apr-23	16-Jun-23
43	S3-1834	Update T&C Design - Job 2	20.0	19-Jun-23	17-Jul-23
44	Cable Pole Design		60.0	21-Apr-23	17- Jul-23
45	S3-1682	Verify Cable Pole Design - Job 1	20.0	21-Apr-23	18- May-23
46	S3-1683	Update Cable Pole Design - Job 1	40.0	19- May-23	17- Jul-23
47	S3-1942	Verify Cable Pole Design - Job 2	20.0	21-Apr-23	18- May-23
48	S3-1943	Update Cable Pole Design - Job 2	40.0	19- May-23	17-Jul-23
49	C&C Design		437.0	08-Feb-19 A	17-Jul-23
50	S3-1610	90% C&C Design Supervisor Approval- Job 1	0.0		08-Feb-19 A
51	S3-1640	Design Package C&C Complete- Job 1	0.0		15- Jan-20 A
52	S3-1702	Verify C&C Design - Job 1	40.0	21-Apr-23	16- Jun-23
53	S3-1703	Update C&C Design - Job 1	20.0	19-Jun-23	17- Jul-23
54	S3-1980	90% C&C Design Supervisor Approval- Job 2	0.0		08-Feb-19 A
55	S3-2030	Design Package C&C Complete- Job 2	0.0		17-Jan-20 A
56	RFS Design		537.0	08-Feb-19 A	17-Jul-23
57	S3-1260	90% RFS Design Supervisor Approval- Job 1	0.0		08-Feb-19 A
58	S3-1290	Design Package RFS Complete- Job 1	0.0		08-Feb-19 A
59	S3-1722	Verify RFS Design - Job 1	40.0	21-Apr-23	16-Jun-23
60	S3-1723	Update RFS Design - Job 1	20.0	19-Jun-23	17-Jul-23
61	S3-2090	90% RFS Design Supervisor Approval- Job 2	0.0		08-Feb-19 A
62	S3-2140	Design Package RFS Complete- Job 2	0.0		08-Feb-19 A
63	S3-2161	Verify RFS Design - Job 2	40.0	21-Apr-23	16-Jun-23
64	S3-2162	Update RFS Design - Job 2	20.0	19-Jun-23	17-Jul-23
65	Stage 4 (Pre-Construction)		842.0	01-Jan-19 A	23-Jan-24
66	4.0	Stage 4 Pre-Construction- Summary	842.0	01-Jan-19 A	23-Jan-24
67	Joint Trench Offer's		66.0	15-Feb-19 A	16-Oct-19 A
68	SUM-1160	City Joint Trench Offer (Streetlights)- Summary	66.0	15-Feb-19 A	16-Oct-19 A
69	Permits		572.0	16-Oct-19 A	17-Oct-23
70	S4-1190	Receive All Permits	0.0		16- Oct-19 A
71	S4-1520	Prepare & Re-Submit Permits	5.0	18-Jul-23	24-Jul-23
72	S4-1530	Receive All Re-Submit Permits	60.0	25-Jul-23	17- Oct-23
73	Construction Award		65.0	18-Oct-23	22-Jan-24
74	S4-1071	Cable Pole - Bid & Award - Job 1	60.0	18-Oct-23	15-Jan-24
75	S4-1251	Trench & Conduit - Bid & Award - Job 1	60.0	25-Oct-23	22-Jan-24
76	S4-1301	Cable Connections - Bid & Award - Job 1	60.0	18-Oct-23	15-Jan-24
77	S4-1351	Trench & Conduit - Bid & Award - Job 2	60.0	25-Oct-23	22-Jan-24
78	S4-1412	Cable Pole - Bid & Award - Job 2	60.0	18-Oct-23	15-Jan-24
79	S4-1441	Cable Connections - Bid & Award - Job 2	60.0	18-Oct-23	15-Jan-24
80	S4-1501	OH RFS - Bid & Award - Job 2	60.0	18-Oct-23	15-Jan-24



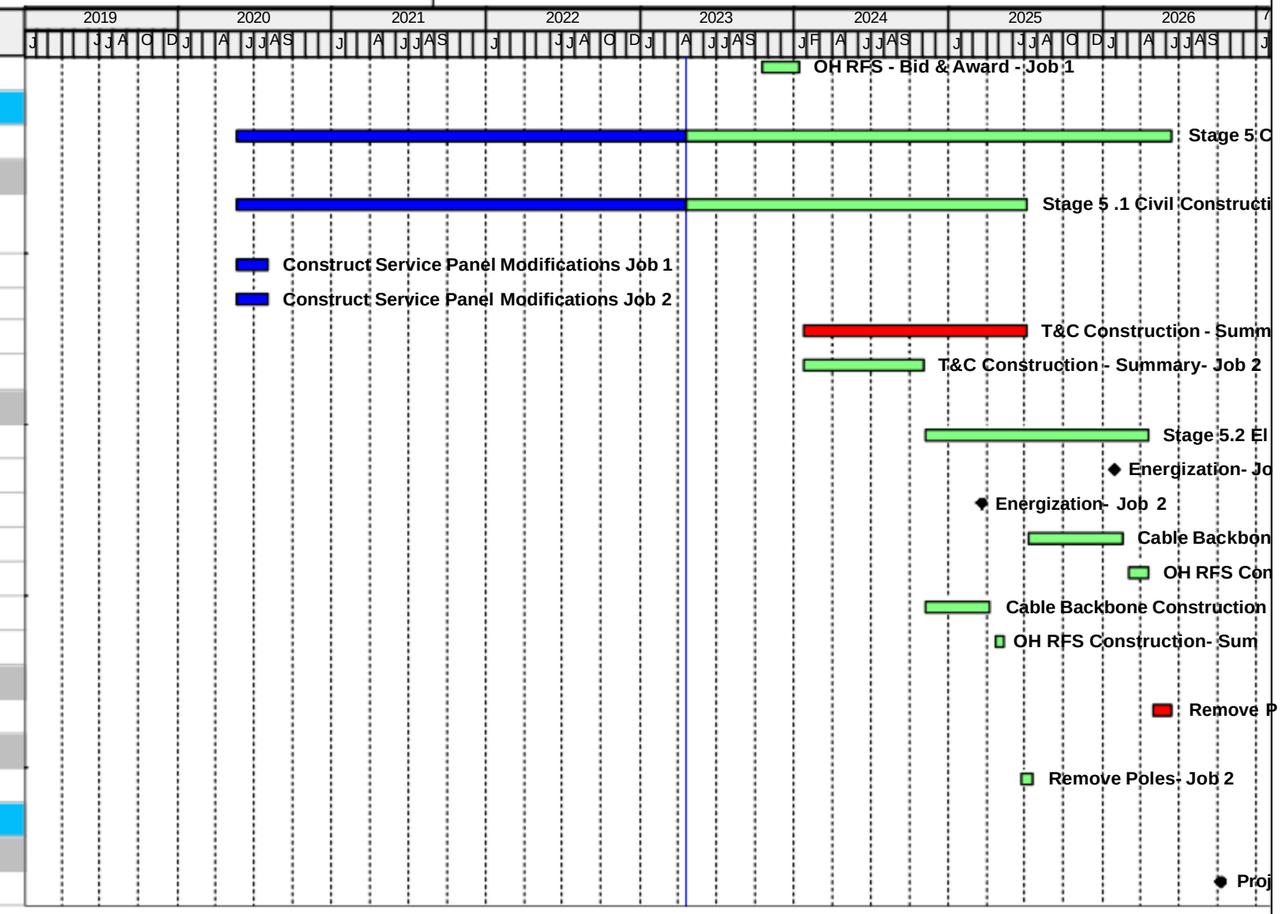
Actual Work
Remaining Work
Critical Remaining Work
Milestone

Project Number: SD-011

Muirlands La Jolla Blk 1M1

Data Date: 21-Apr-23

#	Activity ID	Activity Name	Duration	Start	Finish
81	S4-1541	OH RFS - Bid & Award - Job 1	60.0	18- Oct-23	15-Jan-24
82	Stage 5 (Construction)		1451.0	20-May-20 A	12-Jun-26
83	5.0	Stage 5 Construction- Summary	1451.0	20-May-20 A	12-Jun-26
84	Stage 5.1 (Civil Construction)		1213.0	20-May-20 A	07- Jul-25
85	5.1	Stage 5 .1 Civil Construction- Summary	1213.0	20-May-20 A	07-Jul-25
86	S5-1010	Construct Service Panel Modifications Job 1	20.0	20-May-20 A	03-Aug-20 A
87	S5-1430	Construct Service Panel Modifications Job 2	5.0	20-May-20 A	03-Aug-20 A
88	SUM-1250	T&C Construction - Summary- Job 1	371.0	23-Jan-24	07-Jul-25
89	SUM-1480	T&C Construction - Summary- Job 2	203.0	23-Jan-24	05-Nov-24
90	Stage 5.2 (Electric Construction)		369.0	06-Nov-24	21-Apr-26
91	5.2	Stage 5.2 Electric Construction- Summary	369.0	06-Nov-24	21-Apr-26
92	S5-1130	Energization- Job 1	0.0		28-Jan-26
93	S5-1290	Energization- Job 2	0.0		19-Mar-25
94	SUM-1280	Cable Backbone Construction- Summary- Job 1	157.0	08-Jul-25	18-Feb-26
95	SUM-1310	OH RFS Construction- Summary- Job 1	34.0	05-Mar-26	21-Apr-26
96	SUM-1490	Cable Backbone Construction- Summary- Job 2	107.0	06-Nov-24	09-Apr-25
97	SUM-1500	OH RFS Construction- Summary- Job 2	13.0	24-Apr-25	12-May-25
98	Stage 5.3 (Pole Removal) Job 1		30.0	01-May-26	12-Jun-26
99	S5-1220	Remove Poles- Job 1	30.0	01-May-26	12-Jun-26
100	Stage 5.3 (Pole Removal) Job 2		19.0	23-Jun-25	18-Jul-25
101	S5-1410	Remove Poles- Job 2	19.0	23-Jun-25	18-Jul-25
102	Stage 6 (Close Out)		0.0	06-Oct-26	06-Oct-26
103	Final Project Closeout		0.0	06-Oct-26	06-Oct-26
104	S6-1220	Project Complete	0.0		06-Oct-26



Actual Work
Remaining Work
Critical Remaining Work
Milestone