



The City of San Diego

Staff Report

DATE ISSUED: February 2, 2018
TO: City Council
FROM: Transportation & Storm Water Department
SUBJECT: Status of the Utilities Undergrounding Program

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Council District(s): All

OVERVIEW:

This item presents the semi-annual report to City Council regarding the status of the Utilities Undergrounding Program (UUP).

PROPOSED ACTIONS:

This is an information only item being presented in accordance with Council Policy 600-08. No action is required.

DISCUSSION OF ITEM:

The UUP, which is administered by the Transportation & Storm Water Department (TSWD), benefits 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 UUP utilizes 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 first semi-annual report for Fiscal Year 2018 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.

Since the start of Rule 20A conversions in 1970, 422 miles of overhead utilities have been converted to underground services. Based on more detailed SDG&E system data that was collected for updating the Master Plan, the estimate of the remaining overhead miles has been revised to approximately 1,250 miles. The Mayor has prioritized increasing the annual mileage target for converting overhead utilities to underground, which is currently set at 15 miles per year. In response, starting in January 2016, TSWD has taken a number of steps to overcome constraints that limit increasing the annual mileage. This includes significantly increasing the number of projects that are active and reducing the timeline required to complete each project by streamlining processes and increasing the amount of available resources.

Within the first year TSWD has doubled the amount of active projects, increased the program staff to nearly double, and in cooperation with other departments, streamlined processes, which in some cases resulted in cutting timelines in half. In pursuit of external improvements to streamline processes and increase resources, TSWD initiated quarterly meetings with SDG&E management last year. These discussions have so far resulted in increased

SDG&E's design consultant resources for handling the influx of new projects. For the remainder of FY 2018 and into FY 2019, TSWD plans to focus on continuing external improvements through these quarterly meetings, increasing resource availability through contracts, and continuing to support the Public Works Department by increasing the City's capacity to build undergrounding projects. It is estimated that the changes currently underway will begin to produce significantly higher mileage numbers in about three to four years. Table A shows the annual mileage completion since the program's inception.

Table A
Rate of Utility Conversion (miles per year)

Time Period	Miles of Rule 20A Projects	Miles of Surcharge Projects	Miles of 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	2.7	12.8	15.5

* Total mileage since the start of UUP is 422 miles (273.8 miles of Rule 20A, and 148.2 miles of Surcharge)

In addition to conversion of overhead utilities, the program addresses impacts to the public right-of-way by overseeing and providing funds for required work, including streetlights, curb ramps, street trees, and road repairs. 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 since the beginning of the Surcharge in 2003.

Undergrounding projects are selected from the Utilities Undergrounding Program Master Plan (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 (Districts) by way of 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 first quarter of FY 2018)

Phase	No. of Projects	Length (Miles)	Cost Estimate (Millions)	Customers
Allocated CPUC Rule 20A Projects				
Construction	30	15.3	\$34.04	1,386
Design	17	8.4	\$21.64	703
Public Hearing*	18	11.3	\$27.79	776
Sub-Total	65	35	\$83.5	2,865
Allocated Surcharge Projects				
Construction	13	34.1	\$95.68	4,977
Design	13	30.1	\$82.13	3,905
Public Hearing*	46	118.1	\$386.11	15,245

Sub-Total	72	182.3	\$563.9	24,127
All Projects Combined				
Total	137	217.3	\$647.4	26,992

Source: Underground Utilities Program Monthly Status Update for September 27, 2017

* Projects that have been allocated but design has not started (includes environmental and public hearing)

Starting in January 2017, the semi-annual program status reports have included information on project cost and schedule variance. This was in response to recommendations found in City Auditor Report No. OCA-15-011. Procedures are now in place for monitoring project cost and schedule variance on a monthly basis, and a summary of staff findings will be provided to Council on an annual basis. The 2nd semi-annual report for FY 2018 will include that annual summary.

Status of Underground Surcharge Fund and Expenditures

Surcharge revenue for undergrounding projects is collected by SDG&E, as approved by the CPUC, at a rate of 3.53% of the gross receipts, 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 2017 expenditures were \$31,134,480.69 and revenue was \$56,230,689.65. At the end of Fiscal Year 2017, the Underground Surcharge Fund had a fund balance of \$158,110,390.54. Fiscal Year 2018 budgeted revenue is \$60,564,328.00.

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.

There is no updated information available since the September 2017 Program Status Report. The information is provided by SDG&E on an annual basis; therefore, updated information will be provided in the next report.

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 Master Plan has been in place since the establishment of the Surcharge Fund. The current version of the Master Plan, which was adopted by City Council in 2009, is due for an update. Two drivers for this update; (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 for a number of years.

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. In early 2017, the proposed method was made available, in the form of a Factors and Methods Report, for public review and input. Five public workshops were held, and comments were taken into consideration in preparing a draft Master Plan which will be discussed at public workshops in early 2018. The revised approach to planning projects introduces a new document titled the Five-Year Implementation Plan, which will also be put out in draft form for public review at the same time as public review for the Master Plan. Both documents will be presented to City Council for approval later in the year.

Allocation of Projects

Each fiscal year the Council is requested to approve a new list of projects to move forward. This approval is referred to as project allocation. The FY 2018 list of projects will be included in the 2nd semi-annual program report. These projects will be selected from the updated Master Plan and the associated Five-Year Implementation Plan described in the preceding section.

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:

Quarterly revenue provided by SDG&E will maintain a positive fund balance in the Underground Surcharge fund. No additional appropriations are being requested with this action.

Environmental Impact:

This action to adopt resolutions regarding the status of the UUP supports an activity that is considered a "project" as defined in California Environmental Quality Act (CEQA) Guidelines Section 5378(a). Although adoption of the program resolutions on their own accord will not cause any significant environmental impacts, projects identified in the report will require further environmental review, or have already undergone environmental review in accordance with CEQA Section 15004, which provides direction to lead agencies on the appropriate timing for environmental review.

Equal Opportunity Contracting Information (if applicable):

Any necessary agreements between the City and utility companies associated with this work are subject to California Public Utility Commission (CPUC) Equal Opportunity Contracting guidelines and mandates. Any work that does not fall under CPUC authority shall be subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 1873, Sections 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

Previous Council and/or Committee Actions:

December 11, 2001: Approved the Memorandum of Understanding (MOU) with SDG&E to implement the Surcharge Program, established Council Policy 600-08 and Surcharge Fund.

November 27, 2006: Changed reporting periods for Master Plan approval to every five years.

April 20, 2010: Approved the 2009 Master Plan.

February 8, 2018: This item was heard by the Environmental Committee and forwarded to the full Council.

Key Stakeholders and Community Outreach Efforts:

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

Paz Gomez, PE, CEM, GBE

Transportation & Storm Water Department Director

Deputy Chief Operating Officer, Infrastructure/Public Works

Attachment:

1. Program Status Information
 - a. Status of Allocated Underground Conversion Projects
 - b. Program Expenditures

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	Fanuel Street (Phase III)	(Grand Ave to Pacific Beach Dr/Bay)	0.5	134	\$1,744,516
2	Mission Boulevard	(Loring St to Turquoise St)	0.3	69	\$946,538
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
3	Howard Avenue (Phase I)	(Park Bl to Texas St)	0.5	59	\$1,421,848
3	Howard Avenue (Phase II)	(Texas St to I-805)	0.8	114	\$2,485,735
4	Cardiff Street	(Wade Street to Carlisle Dr)	0.2	7	\$543,238
4	Hughes Street	(58th St to Jodi St)	0.4	42	\$986,948
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
6	Mount Alifan Drive	(Genesee Ave to Mt Everest Bl)	0.3	2	\$562,101
8	32nd Street (Phase I)	(Market St to F St)	0.1	13	\$423,246

Attachment 1(a)
Status of Allocated Underground Conversion Projects

8	32nd Street (Phase II)	(Market St to Imperial Ave)	0.4	27	\$1,156,955
7	Golfcrest Drive	(Jackson Dr to Wandermere Dr)	0.4	45	\$968,426
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
8	25th (SB) Street	(Coronado Ave to Grove Ave)	0.2	4	\$401,292
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	Wightman Street	(Chamoune Ave to Euclid Ave)	0.3	31	\$707,932
9	Hilltop Drive	(Boundary St to Toyne St)	0.4	55	\$1,290,758
9	National Avenue	(32nd St to 43rd St)	1.7	73	\$2,407,400
Totals			15.3	1,455	\$34,040,225

Attachment 1(a)
Status of Allocated Underground Conversion Projects

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
1	Residential Project Block 1M	(Muirlands-West)	2.6	238	\$6,184,744
2	Residential Project Block 6DD	(Bay Ho 3)	2.9	423	\$7,559,180
2	Residential Project Block 6DD1	(Clairemont Mesa)	3.9	457	\$9,621,394
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 7O1	(Walsh Way)	2.7	338	\$6,908,394
9	Residential Project Block 7A	(Fox Canyon)	3.1	280	\$6,791,048
Totals			34.1	5,197	\$91,920,540

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	Ingulf Street	(Morena Bl to Erie St)	0.2	10	\$507,700
2	Ingraham Street	(Beryl St to Felspar St)	0.5	30	\$1,307,238
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	Baker Street/Shawnee Road	(Morena Bl to Shawnee Rd N)	0.9	109	\$2,483,924
3	San Diego Avenue	(Old Town Ave to McKee St)	0.7	63	\$1,957,231
6	Marlesta Drive/Beagle Street	(Genesee Ave to Beagle St/Marlesta Dr to Ashord St)	1.0	108	\$2,680,910
6	Mount Acadia Boulevard	(Mt Alifan Dr to Mt Burnham Dr)	0.7	81	\$1,761,594
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
9	Orange Avenue	(Central Ave to Fairmount Ave)	0.3	51	\$1,030,322
9	Seminole Drive (Phase I)	(Stanley Ave to Estelle St)	0.2	29	\$642,897
9	Seminole Drive (Phase II)	(El Cajon Bl to Stanley Ave)	0.3	55	\$997,481
Totals			8.0	648	\$20,639,781

Attachment 1(a)
Status of Allocated Underground Conversion Projects

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
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
2	Residential Project Block 2BB	(Crown Point)	3.7	502	\$9,731,509
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
Totals			30.1	3,905	\$82,128,070

Attachment 1(a)
Status of Allocated Underground Conversion Projects

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
1	Soledad Road	(Soledad Mt Rd to Park Dr)	1.3	104	\$3,206,452
2	Cable Street	(Orchard Ave to Narragansett Ave)	0.4	45	\$1,204,376
2	Cable Street	(Narragansett Ave to Lotus St)	0.6	53	\$1,761,512
3	Redwood Street	(Pershing Dr to Boundary St)	1.0	107	\$2,685,422
3	India Street	(W Olive St to Washington St)	0.9	51	\$2,323,647
4	Woodman Street	(Skyline Dr to Imperial Ave)	0.6	71	\$1,737,583
4	Hilltop Drive (Phase II)	(44th St to Euclid Ave)	0.9	80	\$2,314,706
6	Mount Albertine Avenue	(Balboa Ave to Mt Aguilar Dr)	0.2	13	\$561,195
7	Fairmount Avenue	(Mission Gorge Rd to Sheridan Ln)	0.7	31	\$1,687,394
7	Cowles Mtn Boulevard	(Lake Andrita Ave to Beaver Lake D	0.3	37	\$871,218
7	Cowles Mtn Boulevard	(Beaver Lake Dr to Cowles Mtn Ct)	0.1	9	\$334,246
7	Cowles Mtn Boulevard	(Lake Andrita Ave to Blue Lake Dr)	0.4	33	\$1,000,120
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
8	Iris Avenue	(Via Suspiro to Iris Ave)	0.3	9	\$783,621
9	70th Street	(Eberhart St to Alvarado Rd)	0.5	49	\$1,293,852
Totals			11.3	776	\$27,792,376

Attachment 1(a)
Status of Allocated Underground Conversion Projects

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	(University City)	2.4	291	\$6,041,222
1	Residential Project Block 1H	(La Jolla)	2.4	252	\$5,885,970
1	Residential Project Block 1A	(La Jolla)	2.4	366	\$9,114,754
1	Residential Project Block 1B	(La Jolla)	2.4	198	\$9,447,079
2	Residential Project Block 6H1	(Bay Park)	4.0	660	\$10,853,079
2	Residential Project Block 2S3	(Mission Beach)	2.0	511	\$8,031,481
2	Residential Project Block 2K	(Sunset Cliffs/Wooded Area)	2.9	270	\$6,932,680
2	Residential Project Block 2V1	(Bay Park)	2.2	540	\$9,244,361
2	Residential Project Block 2S4	(Mission Beach)	2.6	521	\$8,517,947
2	Residential Project Block 6B	(Pacific Beach)	3.0	389	\$9,991,196
2	Residential Project Block 6B1	(Bay Park)	3.0	340	\$11,596,862
3	Residential Project Block 3DD	(Adams North)	2.8	387	\$7,046,760
3	Residential Project Block 3BB	(Adams North)	2.5	424	\$6,900,025
3	Residential Project Block 2F	(Old Town/Mission Hills)	2.1	234	\$5,336,802
3	Residential Project Block 3BB2	(Normal Heights)	2.4	426	\$6,787,922

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Status of Allocated Underground Conversion Projects

3	Residential Project Block 2D3	(Normal Heights)	3.0	359	\$11,619,671
3	Residential Project Block 3BB1	(North Park)	2.5	439	\$9,858,983
3	Residential Project Block 3Y	(Mission Hills)	2.6	391	\$11,297,159
4	Residential Project Block 4Y1	(Jamacha Lomita)	2.3	312	\$6,269,772
4	Residential Project Block 4R1	(Encanto/Emerald Hills)	3.3	416	\$8,488,372
4	Residential Project Block 4X	(Jamacha Lomita)	2.3	284	\$5,998,405
4	Residential Project Block 4X1	(Jamacha Lomita)	2.3	320	\$6,207,900
4	Residential Project Block 4W	(Skyline)	2.2	263	\$14,126,009
4	Residential Project Block 4Y2	(Rolando)	2.5	339	\$10,350,215
4	Residential Project Block 7E1	(Jamacha Lomita)	2.4	309	\$11,599,183
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	(North Clairemont)	2.9	448	\$7,748,841
6	Residential Project Block 6K	(North Clairemont)	3.1	424	\$7,979,653
6	Residential Project Block 6L	(Clairemont Mesa East)	3.1	421	\$12,423,441
7	Residential Project Block 7T	(Allied Gardens)	2.8	389	\$7,392,949
7	Residential Project Block 7R1	(Allied Gardens)	2.5	332	\$6,619,867
7	Residential Project Block 7U	(Del Cerro)	2.8	224	\$6,668,307

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Status of Allocated Underground Conversion Projects

7	Residential Project Block 7Q	(Allied Gardens)	2.6	364	\$11,820,124
8	Residential Project Block 8R1	(Egger Highlands)	2.0	244	\$5,317,215
8	Residential Project Block 8I	(Logan Heights)	2.3	335	\$6,190,240
8	Residential Project Block 8H	(Barrio Logan)	2.1	205	\$5,391,837
8	Residential Project Block 8Q	(Nestor)	2.2	169	\$15,677,294
8	Residential Project Block 8S	(Egger Highlands)	2.4	285	\$14,283,850
9	Residential Project Block 7O	(College West)	2.5	113	\$5,510,210
9	Residential Project Block 3CC1	(Kensington)	2.8	405	\$7,058,578
9	Residential Project Block 3AA	(Kensington)	2.8	306	\$6,995,905
9	Residential Project Block 3AA1	(Teralta West/Kensington)	2.8	255	\$7,691,288
9	Residential Project Block 7L1	(College Area)	2.6	369	\$10,764,122
9	Residential Project Block 8N	(Southcrest)	2.0	239	\$5,103,018
Totals			118.2	15,245	\$386,114,575

Attachment 1(b)
Program Expenditures

San Diego Gas & Electric Co. (SDG&E) Expenditures
Reimbursed by the Underground Surcharge Fund in FY 2017

Source: SDG&E Monthly Invoices

Fiscal Year 2016	Limits or Community	FY 2017 Expenditures
Camino Del Norte Transmission	Rancho Bernardo	\$5,962.50
Paradise Valley Road Transmission	Brookhaven Road to Meadowbrook Drive	\$436,030.37
Residential Project Block 1J	La Jolla	-\$7,870.60
Residential Project Block 2E	Mission Hills	-\$4,219.86
Residential Project Block 2S1	Mission Beach	\$9,154,130.08
Residential Project Block 3EE	Talmadge	-\$3,427.33
Residential Project Block 3HH	Talmadge	\$541,206.20
Residential Project Block 4J1	Chollas Blk	\$12,272.06
Residential Project Block 4N	North Encanto	\$46,672.50
Residential Project Block 6DD	Bay Ho	\$188,664.36
Residential Project Block 6DD1	Bay Ho	\$288,396.49
Residential Project Block 6I	Bay Ho	-\$1,684.29
Residential Project Block 7A	Fox Canyon	\$187,487.59
Residential Project Block 7CC	Del Cerro	\$220,629.79
Residential Project Block 7O1	Walsh Way	\$1,101,313.00
Residential Project Block 7R	Allied Garden	\$836,614.97
Residential Project Block 8A	Golden Hill	\$707,703.68
Residential Project Block 8B	Sherman Heights	\$253,447.34
Residential Project Block 8F	Sherman Heights	\$47,067.13
Residential Project Block 8G	Sherman Heights	\$20,072.59
Gold Coast Drive (Transmission)	Maya Linda Rd to Thanksgiving Lane	\$1,347.79
Patrick Henry High Block	Around High School	-\$15,608.08

Total = \$14,016,208.28

Attachment 1(b)
Program Expenditures

Capital Improvement Program (CIP) Expenditures Funded by the
Undergrounding Surcharge Fund in FY 2017

Report run on 11/08/17

Source: SAP

WBS #	Project Name	FY 2017 Actual
B00703	Mesa College Dr UUD	\$ 397.60
B00705	Island Ave 20th-30th	\$ 28,397.99
B00708	District 1 Block 1-F UUD	\$ 123,625.33
B00709	District 2 Block 2-E UUD	\$ 938,988.18
B00710	District 3 Block 3-FF UUD	\$ 2,233.40
B00711	District 4 Block 4-G	\$ 10,065.41
B00713	District 7 Block 7-F UUD	\$ 261.51
B00714	District 8 Block 8-F UUD	\$ 122,512.75
B00717	30th Street PhaseIII	\$ 54,353.78
B00718	Trojan Ave 56th to 60th UUD	\$ 128,976.07
B00719	30th Street PhaseIII	\$ 63,368.92
B00720	Sunset Cliffs Dr UUD	\$ 48,579.91
B00721	Fanuel St PI Archer	\$ 2,282.10
B00722	Fanuel St III SL	\$ 20,890.25
B00725	San Vicente I-II SL	\$ 63,090.44
B00726	Moraga Ave to Idelwild UUD	\$ 32,436.66
B00787	Natl Ave (32nd to 43rd) UUD	\$ 431,012.25
B00788	Morage Ave Phase II	\$ 60,025.73
B00823	District 1 Block 1R UUD	\$ 354,064.20
B00824	District 2 Block 2J UUD	\$ 7,368.77
B00825	District 3 Block 3EE UUD	\$ 5,411.81
B00826	District 4 Block 4AA UUD	\$ 1,332,133.45
B00827	District 6 Block 6J UUD	\$ 10,997.50
B00828	District 7 Block 7CC UUD	\$ 766.99
B00829	District 8 Block 8G UUD	\$ 254,294.91
B00833	Ridgemanor - Madra Ave UUD	\$ 492.44
B00835	District 2 Block 2-T UUD	\$ 1,147,337.79
B00836	District 1 Block 1-J UUD	\$ 2,152.16
B00837	Block 3HH SL UU352	\$ 466,127.97
B00838	District 4 Block 4-Z UUD	\$ 415,753.95
B00839	District 6 Block 6-I UUD	\$ 12,619.68
B00840	Patrick Henry High Block UUD	\$ 913.63

Attachment 1(b)
Program Expenditures

B00841	District 8 Block 8-B UUD	\$	151,843.82
B00842	District 7 Block 7-A UUD	\$	193,496.33
B00847	Monroe/Winona/Collwd	\$	-
B00848	Briarwood-Brookhaven	\$	6,451.18
B00849	Jutland Dr/Coralina	\$	12,343.86
B00850	Altadena/Wightman	\$	88,264.54
B00851	K Street - 19th to 30th UUD	\$	99,456.17
B11131	EuclidAv UUD Stlight	\$	96,478.08
B12001	30th St UUD StLights	\$	-
B12055	Block 4N North Encanto UUD	\$	54,248.66
B12056	Block 8A SL UU494	\$	115,344.85
B12064	Block 7R Allied Gardens UUD	\$	814,427.36
B12065	Block 6DD Bay HO 3 UUD	\$	187,549.56
B12066	Lincoln Av UUD (30th	\$	41,474.56
B12067	Block 2S1 So Mission	\$	41,576.29
B12069	Potomac St UUD	\$	29,167.47
B13143	31st Street UUD	\$	1,386.29
B13144	32nd Street UUD	\$	4,376.71
B13145	Cardiff St. SL UU10	\$	55,078.32
B13146	Howard Avenue UUD	\$	20,807.22
B13147	Illion St SL UU624	\$	10,329.67
B13148	Mount Alifan SL UU21	\$	24,348.28
B13149	Paradise Vly Rd UUD	\$	9,861.15
B13150	Via De La Valle UUD	\$	-
B13151	Block 1M UUD (La Jolla 4)	\$	16,706.52
B13152	Block 4-J1 UUD (Mid City)	\$	3,134.70
B13153	Block 6DD1 UUD	\$	16,051.44
B13154	Block 7O1 UUD (College Area)	\$	9,802.69
B13155	Block 8C UUD	\$	761.09
B13156	28th St. SL UU9	\$	126,034.95
B15084	Block 1M1 UUP (La Jolla)	\$	-
B15085	Block 7G2 UUP	\$	42,957.92
B15086	Block 6H UUP	\$	5,679.29
B15087	Block 4Y UUP	\$	68,457.01
B15088	25th (SB) Street UUP	\$	229.31
B15089	32nd Street UUP	\$	14,225.44
B15090	Baker/Shawnee Rd UUP	\$	503.43
B15091	Woodrow Ave SL UU16	\$	16,110.23
B15092	Wightman Street UUP	\$	5,431.15
B15093	Seminole Drive UUP	\$	1,524.39
B15094	Mission Blvd UUP	\$	21,330.43

Attachment 1(b)
Program Expenditures

B15095	Hilltop Drive UUP	\$ 1,162.73
B15096	Hancock Street UUP	\$ -
B15097	Block 8R UUP	\$ 40,610.64
B15098	Block 2S2 UUP	\$ 311.76
B17007	Cass St SL UU143	\$ 2,178.85
B17008	Coronado SB SL UU193	\$ 74.59
B17009	Golfcrest SL UU584	\$ 3,170.81
B17010	Hughes St. SL UU101	\$ 233.29
B17011	Ingraham St SL UU141	\$ -
B17012	Mt Acadia SL UU621	\$ -
B17013	Seminole P2 SL UU630	\$ 1,832.21
B17068	Blk 3HH_UU352_Talnad	\$ -
B17069	Cardiff St_UU10	\$ -
B17070	28th St_UU9 Rd Impro	\$ -
B17071	Fanuel St Ph 3_UU188	\$ -
B17072	Illion St_UU624	\$ -
B17073	Mt Alifan_UU21	\$ -
B17074	Block 8A_UU494	\$ -
B17097	Woodrow UU16 Rd Impv	\$ -
B17098	San Vicente PH I-II	\$ -
Total Expenditures		\$ 8,598,758.77

Attachment 1(b)
Program Expenditures

Funded Program Expenditures Funded by the Undergrounding
Surcharge Fund in FY 2017

Report run on 11/08/17

Source: SAP

Description	FY 2017 Actual
21002637 UUP-Build Per Insp	\$ 589,834.60
21002638 Bldg Permit AdminUUP	\$ 4,527.07
21002639 Archeological Monitoring - UUP	\$ 979,696.24
21002640 Lab Testing - UUP	\$ 7,406.25
21002641 Tree Planting - UUP	\$ 1,105.13
21002642 UUP 200217	\$ 16,954.82
21002643 UUP-Mit Mon Coord	\$ 3,116.36
21002644 Field Inspection - UUP	\$ 95,762.25
21002645 Surveying - UUP	\$ 391,372.84
21002646 PIO Services - UUP	\$ 1,512.68
21002647 Analyst / Admin Support - UUP	\$ 436,995.88
21002648 UUP-Road Resto Des	\$ 798.25
21002649 Design Review - UUP	\$ 47,146.25
21003103 NCC Support to UUP	\$ 57,400.98
21003598 DESIGN FOR SDGE	\$ 153,526.48
21003599 DESIGN FOR SDGE	\$ 146,786.22
21003600 DESIGN FOR SDGE	\$ 228,588.81
21003606 MASTER PLAN CONSULT	\$ 327,959.50
21003720 UUP PROGRAM MGMT	\$ 110,094.08
21003851 UU9 28th Street PPWork-20A	\$ 206,314.14
21003852 UU10 Cardiff Street PPWork-20A	\$ 109,318.05
21003853 UU188 Fanuel Ph III	\$ 229,646.43
21003854 UU624 Illion Street PPWork-20A	\$ 140,056.96
21004085 UU16 Woodrow Ave PPWork-20A	\$ 25,127.30
21004086 UU388 Wightman St.	\$ -
21004087 UU977 Block 2S1 PPWork	\$ 875,592.21
21004088 UU17 32nd Phase II PPWork-20A	\$ 8,104.83
21004089 UU505 San Vicent Ph2	\$ -
21004090 UU30 Mission Blvd PPWork-20A	\$ 53,460.34
21004091 UU659 Block 1M	\$ 266,388.06
21004092 UU99 Trojan Phase II	\$ 31,937.59

Attachment 1(b)
Program Expenditures

21004093 UU973 Block 7O1 PPWork	\$ 789,421.98
21004123 UU386 32nd Phase I PPWork-20A	\$ 10,054.27
21004124 UU857 Block 6K1 PPWork	\$ 11,447.98
21004125 UU65 Block 7T PPWork	\$ 37,428.44
21004126 UU957 Block 7O PPWork 20SD	\$ -
21004127 UU668 Block 8R1 PPWork	\$ -
21004128 UU789 Block 4Y1 PPWork	\$ -
21004144 UU71 Howard Ave. Ph1	\$ 3,112.42
21004145 UU72 Howard Ave. Ph2	\$ 1,925.56
21004147 UU11 31st Street PPWork-20A	\$ 822.50
21004148 UU410 Block 6DD1	\$ 120,478.32
21004161 UUP_Preliminary & Contract	\$ 197,876.79
21004179 UU854 Block 2BB	\$ 128,881.15
Total Expenditures	\$ 20,887,773.64