



City of Del Mar Agenda Report

TO: Honorable Mayor and City Council Members

FROM: Martin Boyd, Project Manager II
Mariel Cairns, Associate Management Analyst
Joe Bride, Public Works Director
Via Ashley Jones, City Manager

DATE: October 16, 2023

SUBJECT: Undergrounding Program Update and Approval of Task Order Amendments with Utility Specialists Southwest, Inc. for Utility Undergrounding Districts 1A - Stratford Court South and X1A - Crest Canyon Pre-Construction Services

REQUESTED ACTION/RECOMMENDATION:

Staff recommends the City Council: 1) Receive an update regarding the City's Undergrounding Program; 2) Approve a \$32,800 Task Order Amendment (Attachment A) with Utility Specialists Southwest, Inc. for additional pre-construction services for the Utility Undergrounding District 1A (Stratford Court South) Project; 3) Approve a \$67,100 Task Order Amendment (Attachment B) with Utility Specialists Southwest, Inc. for additional pre-construction services for the Utility Undergrounding District X1A (Crest Canyon) Project; and 4) Authorize the City Manager to execute the Task Order Amendments.

DISCUSSION/ANALYSIS:

The City of Del Mar continues to implement its citywide Undergrounding Program (UP) that was started in 2017 following passage of a voter approved 1% sales tax measure known as Measure Q in 2016. The UP aims to remove utility poles and overhead cables for electricity and telecommunications and replace them with underground lines, and has been identified as a priority project by the City Council. Attachment C includes a map of the planned citywide Utility Undergrounding Districts (UDDs).

As a result of the COVID-19 pandemic, the City had to put its undergrounding efforts temporary on hold from March 2020 to May 2021. On May 17, 2021, the City Council approved the formation of a small undergrounding district on Tewa Court/10th Street, as a pilot undergrounding project for the City. The Tewa/10th Street project included the removal of 10 overhead utility poles and approximately 1,000 linear feet of overhead conversion to 1,345 linear feet of underground trench. Of the 21 properties and residences within the project area, 7 required undergrounding of their private service lateral at the expense of the property owner.

On February 8, 2023, the Tewa Court/10th Street UUD project was completed, with the removal of the final pole as part of a pole removal ceremony. The final project cost was \$832,000, with a general contractor cost of \$344 per linear foot of joint trench. The completion of this pilot project was an important milestone for the City, and provided valuable information and lessons that have been incorporated into the planning for future undergrounding districts, including UUDs 1A and X1A. On July 12, 2021, the City Council authorized the formation of UUD 1A and X1A, and pre-

City Council Action:

construction services totaling \$555,900 for UUD 1A and \$694,485 for UUD X1A. The pre-construction services have been ongoing since the formation of these districts with both projects in the design phase.

DISCUSSION/ANALYSIS:

Update on Active Undergrounding Districts

UUD 1A - Stratford Court South

UUD 1A includes 56 poles and approximately 7,650 linear feet of overhead conversion to 9,135 linear feet of underground trench from 4th Street to 12th Street, including 227 properties and 464 residences. Approximately 64 of the homes or buildings require undergrounding of their private service lateral at the expense of the property owner. Attachment D includes a map of UUD 1A.

UUD 1A is currently in the design phase. Design phase activities include surveying existing conditions, utility company designs, city civil engineering design, homeowner service lateral design coordination, easement coordination/recordation, and environmental permitting.

San Diego Gas & Electric (SDG&E) completed their preliminary designs in April 2023 and are currently finalizing those designs. AT&T, Charter, and Crown Castle are using SDG&E's joint trench layout to complete their final designs. The City's undergrounding consultant and City staff are nearing completion of the civil engineering design that has completed two rounds of City review. Design activities are currently scheduled for completion in November 2023, with the construction bid documents projected to be ready in December 2023.

The preliminary environmental determination for a California Environmental Quality Act (CEQA) exemption has been prepared and provided to SDG&E to help expedite SDG&E's environmental review after acceptance of the City's determination by City Council in December. A Design Review Permit and Land Conservation Permit will be presented to City Council for approval of required retaining walls and grading necessary for transformers, pedestals and handholes associated with the undergrounding. Based on the design and location of UUD 1A, the project qualifies for a Coastal Development Permit exemption in accordance with Del Mar Municipal Code § 30.75.200(J)(2).

Using actual costs from the Tewa Court/10th Street UUD, the total project cost for UUD 1A is estimated to be \$5.36 million. The cost per linear foot of overhead conversion is estimated at \$701 and the cost per linear foot of joint trench is estimated at \$587. This includes the cost of required professional services during the design phase in preparation for the bid process, cost for construction, costs paid to the utility companies for their engineering fees and construction work, and the cost for third party construction management services during construction.

It is important to note that while a more refined cost estimate will be provided by the City's undergrounding consultant once the design is finalized, it is ultimately the construction market that will determine the actual cost of the project. Like all City construction projects, the cost of construction will be determined through the competitive bidding process that the City is required to undertake in order to identify the lowest qualified bidder for the project. The City Council will ultimately consider the lowest bid for the project and determine whether or not to award the contract prior to the start of construction.

UUD X1A - Crest Canyon

UUD X1A includes 77 poles and approximately 11,200 linear feet of overhead conversion to 14,363 linear feet of underground trench, including 152 properties and 114 residences. Approximately 85 of the homes or buildings require undergrounding of their private service lateral at the expense of the property owner. Attachment E includes a map of UUD X1A.

UUD X1A is also in the design phase. SDG&E completed their preliminary designs in June 2023 and are currently finalizing those designs. AT&T, Charter, and Crown Castle are using SDG&E's joint trench layout to complete their designs. The City's undergrounding consultant is preparing the civil engineering design for a first submittal to City staff in November. The preliminary environmental determination is scheduled for completion in December 2023 – January 2024 for which the City's anticipates being able to use a Categorical Exemption with back up of Biological and Cultural Reports being completed by Helix Environmental Consultants. Design activities are scheduled for completion in March – April 2024, and the construction bid package is projected to be ready in April – May 2024.

This District is within the City's Lagoon Overlay and Bluff, Slope, and Canyon Overlay Zones, which means that in addition to any Design Review and Land Conservation Permits for retaining walls, as has been needed in other Districts, the City must also process a Conditional Use Permit (CUP) and Coastal Development Permit (CDP). Upon City Council approval of the CDP staff will send a Notice of Final Action to the Coastal Commission (CCC).

Additionally, through the design process, it has been determined there is one telecom pole located in the San Dieguito Lagoon in the CCC Original Jurisdiction. The removal of this pole will require a separate CDP application directly to the CCC. This CDP will be submitted to the CCC after the City Council approves the local permits for the project. City staff will prepare application materials ahead of Council approval for this district in anticipation of the CCC CDP. Since the actual undergrounding of the lines is done in the City's right of way, processing of the separate CDP for the one pole can occur concurrent with the City's start of the project provided that the local CDP is not appealed by the CCC.

Using the actual costs from the Tewa Court/10th Street UUD, the estimated total project cost for UUD X1A is projected to be \$8.05 million. The cost per linear foot of overhead conversion is \$719 and the cost per linear foot of joint trench is \$560. As with UUD 1A, more precise cost estimates will be provided at the completion of the design phase and actual construction costs will be determined through the competitive public bidding process to select and award the construction contract for the project.

UUD 1B - Stratford Court North

UUD 1B is scheduled for district formation as a separate item on the October 16, 2023, City Council agenda. Details on UUD 1B are included in the agenda report for that item. After district formation, the design phase is expected to take approximately 24 months.

Undergrounding Project Advisory Committee (UPAC)

The Undergrounding Project Advisory Committee (UPAC) was formed in 2017 and worked with staff to develop a recommended undergrounding boundary map, prioritization guidelines, ranking

of blocks, communications plan, cost estimate for the total UP program, and a Project Delivery Plan, which was approved by the City Council on August 5, 2019.

UPAC meetings were put on hold during COVID-19 and the UP Program, along with the majority of the City's Capital Improvement Program, was temporarily deferred. Fortunately, the UPAC was reengaged by the City Council in 2023 and has since held three meetings and created two important subcommittees. The first subcommittee was tasked with evaluating and developing objective criteria and a recommendation for determining whether the City's construction activities for UUDs 1A and X1A should be done sequentially, concurrent or overlap, which will be discussed with the City Council in December 2023. Second, UPAC created a subcommittee to work with City staff to complete a long-term project schedule and cash-flow analysis to ensure financial resources are available when needed for the Undergrounding Program. This information will be further discussed with the City Council in April/May 2024, once UUD 1A bid information has been received. In just a short time, UPAC has brought a lot of value and important perspective to the overall UP.

Communications and Public Outreach Plan

Using what UPAC originally developed in 2019 as a starting point, staff and the City's communications and undergrounding consultants have developed a Communications and Public Outreach Plan (Plan) for the UP. The Plan was presented to UPAC on September 14, 2023, and is publicly available as part of the UPAC meeting agenda packet. The comprehensive Plan identifies communications for the project citywide, at the district/project-area level, and with individual homeowners. Objectives, messaging, and tactics are outlined at all levels for both pre-construction and construction phases. The Plan incorporates lessons learned and feedback provided by Tewa/10th Street residents and UPAC. Input provided by UPAC focused on the importance of maintaining an up-to-date database for homeowner contacts, exploring multiple channels for public engagement, in-person communications with homeowners, and communication with homeowners who only live in Del Mar part-time, all of which has been incorporated into the Plan.

Undergrounding Program General Cost Information

From 2016 - 2019, Utility Specialists developed a program cost estimate of \$26.5 million for approximately 82,040 linear feet of overhead which is a cost per linear foot of overhead conversion of \$323. The estimate was very preliminary and is no longer applicable as further explained below. In comparison to current project estimates, the initial Utility Specialists cost estimate:

- Was for hard construction costs only. It did not include costs for utility and environmental consultants, project management, homeowner communication and coordination, civil engineering and surveying, protected tree surveys, bidding and construction management, etc.
- Assumed simple trench patch only for restoration and not additional repair for curbs, gutters, concrete sidewalk/pedestrian ramp, concrete or paver driveways, and retaining walls.

- Was based on previous historical cost data mostly from private land development projects, not public projects completed in existing streets.
- Did not included estimated escalation to the anticipated year of construction and excessive inflation has been experienced over the last few years.

On August 5, 2019, City Council approved recommendations made by the UPAC and staff pertaining to the preliminary undergrounding boundary map (i.e., blocks) and prioritization of the blocks related to the Project Delivery Plan (PDP). As part of this process, Lee & Ro developed a program cost estimate of \$51.6 million for approximately 77,135 linear feet of overhead which is a cost per linear foot of overhead conversion of \$719. As part of developing the PDP, the City Council instructed staff and the UPAC to complete a deeper review of the costs to reconcile the differences in the program cost estimates between Utility Specialists and Lee & Ro. Through the review, UPAC developed a program cost estimate of \$32 - \$42 million which is a cost per linear foot of overhead conversion of \$464 - \$609. At this time, UPAC also acknowledged SDG&E provided a stated estimated range of \$700 - \$1000 per linear foot of overhead conversion.

As discussed earlier, the current project estimates for UUDs 1A and X1A are \$701 and \$719 per linear foot of overhead conversion. Considering the amount of inflation since the original program estimates were developed, these estimates are still reasonably close to the number estimated by UPAC and Lee & Ro. Furthermore, the estimates are in the lower range of SDG&E estimated costs. However, as mentioned earlier, actual construction costs will be determined through the competitive public bidding process to select and award the construction contract for the project.

Next Steps

The next steps for UUDs 1A and X1A prior to construction include:

1. Preparation of final designs by SDG&E, AT&T, Charter, and Crown Castle;
2. Coordination with residents to obtain necessary easements and for 64 private laterals in UUD 1A and 85 private laterals in UUD X1A;
3. Completion of preliminary environmental determination for UUD X1A;
4. Preparation of construction specifications/drawings/bid schedule and technical specifications for the construction bid process;
5. Prior to the public bidding process, City Council acceptance of the final design and approval of any discretionary permits that may be required, such as Tree Removal Permits, Design Review, Land Conservation, Conditional Use, and Coastal Development permits, as necessary; City Council acceptance of the environmental determination; and City Council determination on the timing and schedule for construction;
6. Public bidding process for construction contractors, evaluation of bids, award of construction contract by City Council, and issuance of the Notice to Proceed; and
7. City Council adoption of a resolution establishing a project schedule identifying the date by which properties in an established UUD must be ready to receive underground service

and by which poles, overhead wires and associated overhead structures shall be removed. Once a district is fully formed, it becomes unlawful to construct or maintain aboveground facilities beyond the date established by the City for removal of such facilities.

Task Order Amendments for UUDs 1A & X1A Pre-Construction Services

As part of the Tewa/10th Street UUD, the City scaled back several of its normal protocols and practices to reduce costs including the frequency of communications with residents, onsite field presence by the consultant's construction manager, and level of detailed engineering design included in the bid package. As part of the Tewa/10th Street project takeaways, the project team learned that these reductions were ineffective and counterproductive, and the feedback provided reaffirmed that the City's standard protocols and practices are critical to: 1) ensure residents are kept well informed and concerns can be addressed timely; 2) maintain field safety for residents and the public; and 3) reduce the risk of project delays and contractor damages to the City's existing underground infrastructure.

Therefore, for all future undergrounding projects, the City Council directed staff to implement its standard, or in some situations enhanced, project management practices, which specifically included enhanced communication and coordination with residents prior to and during construction, inclusion of vertical profiles and all elements of the City's normal civil design to ensure that the location of all public utilities are known and identified as part of the project bid package, and that there be a full-time dedicated onsite construction manager during project construction activities.

The City previously allocated funds and issued task orders to Utility Specialists Southwest Inc. for pre-construction activities related to UUDs 1A and X1A. In order to implement the Council's prior direction related to enhanced coordination/communications with residents prior to construction and completion of standard civil design for the project, along with accounting for UPAC meeting attendance and preparation, the task orders with Utility Specialists for both projects need to be amended and increased funding authorized. The proposed UUD 1A task order amendment is for \$32,800, bringing the task order total in \$576,700 (10.8% of estimated project cost) for preconstruction activities, which are further described in Exhibit A to Attachment A. The proposed UUD X1A task order amendment is for \$67,100, bringing the task order total to \$731,085 (9% of estimated project cost) for the UUD X1A preconstruction services as further described in Exhibit A to Attachment B.

Included for reference as Attachment F is a preconstruction budget summary reflecting prior estimated preconstruction costs for 1A and X1A and amended costs for comparison.

PRIOR CITY COUNCIL REVIEW:

On July 12, 2021, the City Council adopted resolutions establishing underground utility districts 1A on Stratford Court (west of Camino del Mar, from 4th street to 12th street); and X1A along Crest Road and in the canyon below Crest Road within areas west and north of the City of San Diego border and south of the lagoon along San Dieguito Drive.

FISCAL IMPACT:

There is no fiscal action to be taken by the City Council related to this agenda item. There are sufficient funds available in the Fiscal Year 2024-2023 Operating and Capital Budget to perform the pre-construction task order work.

ENVIRONMENTAL IMPACT:

Pursuant to CEQA, the proposed actions have been analyzed and determined to be Statutorily Exempt pursuant to CEQA Guidelines Section 15262 because the proposed actions are necessary to prepare studies to assess the planning and feasibility of an undergrounding project. Any project developed as a result of the City Council's action that requires the City or the City Council's discretionary approval resulting in a physical change to the environment will be analyzed in accordance with CEQA prior to such approval. The current City Council action in no way limits the exercise that discretion because the proposed actions do not have a legally binding effect on any possible future discretionary action.

NEXUS TO CITY COUNCIL GOALS AND PRIORITIES:

Utility Undergrounding is listed as a Tier 1 City Council priority for FYs 2023-2024 and 2024-2025.

ATTACHMENTS:

- Attachment A – Utility Specialists Southwest, Inc. Task Order Amendment
 - Exhibit A to Attachment A – UUD 1A Pre-Construction Services Scope of Work
- Attachment B – Utility Specialists Southwest, Inc. Task Order Amendment
 - Exhibit A to Attachment B – UUD X1A Pre-Construction Services Scope of Work
- Attachment C – UP Citywide Map
- Attachment D – UUD 1A Stratford Court South Map
- Attachment E – UUD X1A Crest Canyon Map
- Attachment F – UUDs 1A & X1A TO Amendments Summary



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10/11/2023

City of Del Mar Undergrounding Program - Task Order #02a - District 1A Stratford Ct. Additional Services

Task Order #02a includes additional services highlighted below from September 2022 through completion of construction for District 1A assuming total of 26 months for design starting July 2021, 3 months bidding, and 12 months construction.

Task Order #02a - District 1A Stratford Ct. Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
1	City and Agency Coordination									
a	Participate in by-weekly coordination calls with CDM staff - assumes a one-hour call every other week for 21 months with time divided between Districts 1A & X1A.	8.0		32.0	21.0					
b	Prepare agendas, draft and distribute minutes for by-weekly calls with time divided between Districts 1A & X1A.				21.0					
a/b2	Participate in by-weekly coordination calls with CDM staff - assumes a one-hour call every other week for 8 additional months due to SDG&E extended design duration with time divided between Districts 1A & X1A.	10.0		8.0	18.0		8.0			\$8,170
c	Attend City Council hearings, if requested by City staff. Assumes attendance at four hearings plus travel with time divided between Districts 1A & X1A.	10.0			10.0					
c2	Attend quarterly UPAC meetings during design & bidding phases. Attendance at quarterly in-person meetings (6 EA), assist City staff with meeting preparation and follow up action items with time divided between Districts 1A & X1A.	18.0			24.0					\$8,100
d	Prepare 1A status reports and other handout materials, as requested by City staff, for City Council hearings.				4.0		2.0			
e	Assist staff with negotiations with SDG&E and other utility owners and agencies with jurisdiction over UP projects and navigating rules and procedrues surrounding undergrounding work. Includes input regarding MOU between the City and SDG&E.	4.0		8.0	10.0					
f	Draft and distribute meeting minutes for SDGE and utility meetings and site visits.				10.0					
h	Filing and document management.							6.0		
Subtotal City and Agency Coordination		50.0	0.0	48.0	118.0	0.0	10.0	6.0	\$0	\$16,270
2	District 1A Design									
a	Surveying & Mapping									
	* Research and Site Evaluation								\$6,000	
	* Topo Survey								\$15,000	
	* Underground Wet Utility Research								\$20,800	
	* Field Base Map Updates								\$20,000	
	* Smartsheets GIS Integration									
	* GIS Exhibits									
	* Detailed Base Map Updates								\$35,000	
b	Concept Layout									
	* Field survey for potential conflicts with anticipated utility structures and service laterals,	4.0		12.0						
	* Verification of existing conditions and identification of corrective work required				8.0		8.0			
	* Provide 'redline' utility layout for each SDG&E work order in 1A	2.0		12.0						
	* Prepare final conceptual layout exhibit in CAD/ GIS.					28.0				
	* Value engineering and constructability review of concept design			12.0	8.0					

Task Order #02a - District 1A Stratford Ct. Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
c	Design Coordination for Public ROW									
	* Review City provided information			8.0	8.0					
	* Field Analysis/ Analyze Field Data	2.0		8.0	8.0		8.0			
	* Develop design and construction schedules. Update design schedule periodically.			4.0	16.0					
	* Coordination with SDG&E / Site Meetings			12.0						
	* Coordination with AT&T, Spectrum/Charter - Site Meetings			12.0						
	* Value engineering and constructability review of SDG&E preliminary design.	2.0		8.0	8.0		4.0			
	* Prepare exhibits/technical documents in support of 27 private property easements coordination			8.0	14.0		27.0			
	* Easement coordination; Right of Entry Permits; includes meetings with homeowners as necessary to obtain 27 executed easements			16.0	31.0	12.0		27.0		
	* Value engineering and constructability review of SDG&E final design.	2.0		10.0	8.0		2.0			
	* Value engineering and constructability review of AT&T, Spectrum Final design.	2.0		8.0	8.0		2.0			
c2	Final SDG&E design reduced easements from an anticipated 27 down to 4.			-16.0	-30.0		-24.0	-24.0		(\$14,970)
d	Design Coordination for Private lateral extensions									
	* Prepare exhibits/technical documents in support of private property lateral coordination.	4.0		20.0	32.0	6.0	64.0			
	* Review Homeowner provided information; includes meetings with property owners regarding coordination of 64 service laterals location and installation	6.0		40.0	72.0			64.0		
	* Field Analysis/ Analyze Field Data	4.0		12.0	12.0		12.0			
	* Develop design and construction schedules. Update design schedule periodically.			4.0	16.0					
	* Coordination with SDG&E / Site Meetings			12.0						
	* Coordination with AT&T, Spectrum/Charter - Site Meetings			12.0						
	* Value engineering and constructability review of SDG&E preliminary design.	2.0		8.0	8.0		4.0		\$2,400	
	* Value engineering and constructability review of SDG&E final design.	2.0		8.0	8.0		2.0		\$2,400	
	* Value engineering and constructability review of AT&T, Spectrum Final design.	2.0		8.0	8.0		2.0		\$2,400	
d2	Additional Site Surveys to Review for Potential Existing SIDA Direct Bury Electrical Laterals									\$0
e	50% Civil Design								\$78,900	
f	100% Civil Design								\$78,900	
e/f2	Vertical Profiles								\$26,000	\$26,000
e/f3	CCTV Sewer for Locating Sewer Laterals								\$5,500	\$5,500
g	Improvement Plan Processing								\$6,600	
h	Allowance for other design support services, as requested.	4.0		10.0	30.0	4.0	20.0			
i	Filing and document management.							6.0		
	Subtotal District Design	38.0	0.0	248.0	273.0	50.0	131.0	73.0	\$299,900	\$16,530
3	Resident Interface and Project Status Tracking									
a	Attend meetings with City Attorney and staff regarding negotiation of work on private property, resident service laterals, easements, and related topics. Assumes four meetings to finalize City policy.	4.0		8.0	12.0					
b	Draft, in coordination with CDM, Right of Entry request.				4.0					
c	Draft, in coordination with CDM, homeowner notification letters regarding undergrounding services laterals and required easements.				2.0					
d	Assist City in responding to resident questions submitted via website.	2.0		4.0	20.0					
e	Finalize format of Customer-Based Tracking and Monitoring Database.				4.0		8.0			
f	Populate database with property owner and resident contact information (Input for up to 467 property owners/residents is anticipated).				4.0		30.0			
g	Regular updates to database with project status and homeowner communications. Includes 21 months of tracking and reports, assumed at approximately 1.5 hours per month Sr. PM and 2 hours per month Asst PM time. Status updates during construction included in Item 6d below.				32.0		42.0			
h	Schedule, coordinate, and lead neighborhood meetings (assumes one meeting). Prepare presentation materials for neighborhood meetings.	2.0	8.0	2.0	12.0		8.0			

Task Order #02a - District 1A Stratford Ct. Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
i	Draft, in coordination with CDM, district design and bidding status update letters to homeowners and residents. Assumed sent out quarterly.			4.0	16.0					
j	Provide technical content and status updates for use in periodic media outreach and website updates.	2.0		8.0	24.0					
k	Draft, in coordination with CDM, hearing notification to homeowners and residents for City Council decision on progressing into construction.				2.0					
l	Filing and document management.							80.0		
Subtotal Resident Interface and Communications		10.0	8.0	26.0	132.0	0.0	88.0	80.0	\$0	\$0
4	Public Bidding Support									
a	Preparation of front-end bid documents, bid items, and special terms and conditions.	2.0			40.0		20.0		\$5,000	
b	Publish Notice Inviting Bids.				4.0					
c	Contact potential bidders and distribute bid package.				8.0					
d	Coordinate and manage Pre-Bid meeting.			2.0	6.0					
e	Manage bid RFI's, preparation of bid addendums, and distribute addendums to bidders, assumes up to three separate addendums.			10.0	20.0		12.0		\$2,400	
f	Coordinate and manage Bid Opening meeting.			2.0	4.0					
g	Review bids for completeness and accuracy, assumes six bidders, and prepare bid analysis.			6.0	12.0		16.0			
Subtotal Public Bidding Support		2.0	0.0	20.0	94.0	0.0	48.0	0.0	\$7,400	\$0
Total Hours During Design & Bidding		100.0	8.0	342.0	617.0	50.0	277.0	159.0		
<i>Average Hours per Week (based upon 26 month schedule)</i>		<i>1.0</i>	<i>0.1</i>	<i>3.4</i>	<i>6.0</i>	<i>0.5</i>	<i>2.7</i>	<i>1.6</i>		
Rate Per Hour		\$190	\$215	\$180	\$195	\$120	\$165	\$95		
Total Cost During Design & Bidding		\$19,000	\$1,720	\$61,560	\$120,310	\$6,000	\$45,705	\$15,105	\$307,300	
Subtotal Estimated Cost for During Design & Bidding		\$576,700								\$32,800
5	Construction Support									
a	Contract Administration: Change Order review and processing (Based on 12 mos. Construction)				48.0		24.0	12.0		
b	Construction Administration: Requests for Information (RFI) Mgmt., site observations, weekly meetings (Based on 12 mos. Construction)			60.0	48.0		120.0	30.0		
b2	Construction Administration: Increase for full time presence onsite during City Contractor construction and increased communications with homeowners.				48.0		1616.0			\$276,000
c	Project status tracking and database updates during construction (Based on 12 mos. Construction)				24.0		72.0	16.0		
d	Storm Water Compliance Services; Weekly, REAP and Quarterly site inspections by QSP (Based on 12 mos. Construction)				32.0		96.0			
d2	Storm Water Compliance Services; City to complete SWPPP in-house				-32.0		-96.0			(\$22,080)
e	Project Accounting Support: Verification of invoices, lien release review, prevailing wage (Based on 12 mos. Construction)				24.0		48.0	24.0		
f	Budget and Schedule Monitoring (Based on 12 mos. Construction)				24.0			6.0		
g	Staking/Engineer's Const. Admin. services & RFI responses (Based on 12 mos. Construction)								\$21,200	
h	Allowance for miscellaneous tasking as requested by City staff.			20.0	40.0		40.0			
i	Closeout Services: Punchlist development and management, record drawings				40.0			8.0	\$4,500	
Subtotal Construction Support Services		0.0	0.0	80.0	296.0	0.0	1,920.0	96.0	\$25,700	\$253,920
Total Hours During Construction		0.0	0.0	80.0	296.0	0.0	1,920.0	96.0		
<i>Average Hours per Week (based upon 12 month schedule)</i>				<i>1.7</i>	<i>6.2</i>		<i>40.0</i>	<i>2.0</i>		
Rate Per Hour		\$190	\$215	\$180	\$195	\$120	\$165	\$95		
Total Cost During Construction		\$0	\$0	\$14,400	\$57,720	\$0	\$316,800	\$9,120	\$25,700	
Subtotal Estimated Cost During Construction										
Total Estimated Cost for Task Order #02a - District 1A Stratford Ct. Additional Services										\$286,720

Task Order #02a - District 1A Stratford Ct. Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
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Exclusions

Attendance at Meetings/Hearings not Specifically Included
 Notifications to property owners regarding consequences of refusing to underground
 Participation in enforcement actions on homeowners refusing to underground
 Management of private lateral undergrounding excluded – assumes coordination only
 Communications Subconsultant Support - to be provided by City Consultant
 Social Media Development, Operations - Assume by City
 Graphic Design will be a Reimbursable Expense

Direct Mail will be a Reimbursable Expense
 GIS Support and GIS Exhibits
 City Resident Engineer Inspections

Note:
 Task order amendment of \$32,800 for pre-construction services (line items 1a/b2, 1c2, 2c2, 2e/f2, and 2e/f3)



4429 Morena Boulevard
 San Diego, California 92117
 858.581.2250

10/11/2023

City of Del Mar Undergrounding Program - Task Order #03a - District X1A Crest Additional Services

Task Order #03a includes additional services highlighted below from September 2022 through completion of construction for District X1A assuming total of 26 months for design starting July 2021, 3 months bidding, and 18 months construction.

Utility Specialists & KCM Hourly Assumptions

Task Order #03a Services - District X1A Crest Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
1	City and Agency Coordination									
a	Participate in by-weekly coordination calls with CDM staff - assumes a one-hour call every other week for 21 months with time divided between Districts 1A & X1A.	8.0		32.0	21.0					
b	Prepare agendas, draft and distribute minutes for by-weekly coordination calls. time divided between 1A & X1A.				21.0					
a/b2	Participate in by-weekly coordination calls with CDM staff - assumes a one-hour call every other week for 8 additional months due to SDG&E extended design duration with time divided between Districts 1A & X1A.	10.0		8.0	18.0		8.0			\$8,170
c	Attend City Council hearings, if requested by City staff. Assumes attendance at four hearings plus travel with time divided between Districts 1A & X1A.	10.0			10.0					
c2	Attend quarterly UPAC meetings during design & bidding phases. Attendance at quarterly in-person meetings (7 EA), assist City staff with meeting preparation and follow up action items with time divided between Districts 1A & X1A.	21.0			28.0					\$9,450
d	Prepare X1A status reports and other handout materials, as requested by City staff, for City Council hearings.				4.0		2.0			
e	Assist staff with negotiations with SDG&E and other utility owners and agencies with jurisdiction over UP projects and navigating rules and procedrues surrounding undergrounding work. Includes input regarding MOU between the City and SDG&E.	4.0		12.0	10.0					
f	Draft and distribute meeting minutes for SDGE and utility meetings and site visits.				10.0					
g	Filing and document management.							6.0		
Subtotal City and Agency Coordination		53.0	0.0	52.0	122.0	0.0	10.0	6.0	\$0	\$17,620
2	District X1A Design									
a	Surveying & Mapping									
	* Research and Site Evaluation								\$6,000	
	* Topo Survey								\$19,000	
	* Underground Wet Utility Research								\$20,800	
	* Field Base Map Updates								\$25,000	
	* Smartsheets GIS Integration									
	* GIS Exhibits									
	* Detailed Base Map Updates								\$40,000	
b	Concept Layout									
	* Field survey for potential conflicts with anticipated utility structures and service laterals,	6.0		10.0						
	* Verification of existing conditions and identification of corrective work required				8.0		8.0			
	* Provide 'redline' utility layout for each SDG&E work order in X1A	2.0		12.0						
	* Prepare final conceptual layout exhibit in CAD/ GIS.					28.0				
	* Value engineering and constructability review of concept design			12.0	8.0					

Task Order #03a Services - District X1A Crest Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
c	Design Coordination for Public ROW									
	* Review City provided information			8.0	8.0					
	* Field Analysis/ Analyze Field Data	2.0		12.0	8.0		8.0			
	* Develop design and construction schedules. Update design schedule periodically.			4.0	16.0					
	* Coordination with SDG&E / Site Meetings			12.0						
	* Coordination with AT&T, Spectrum/Charter - Site Meetings			12.0						
	* Value engineering and constructability review of SDG&E preliminary design.	2.0		12.0	8.0		4.0			
	* Prepare exhibits/technical documents in support of 43 private property easements coordination			14.0	22.0		44.0			
	* Easement coordination; Right of Entry Permits; includes meetings with homeowners as necessary to obtain 43 executed easements			16.0	49.0	12.0		43.0		
	* Value engineering and constructability review of SDG&E final design.	2.0		12.0	8.0		4.0			
	* Value engineering and constructability review of AT&T, Spectrum Final design.	2.0		12.0	8.0		4.0			
c2	Final SDG&E design reduced easements from an anticipated 43 down to 28.			-10.0	-20.0		-12.0	-12.0		(\$8,820)
c3	Additional Project Coordination: Assumes remaining design of 5 months with 40 additional hours of coordination								\$9,800	\$9,800
d	Design Coordination for Private lateral extensions									
	* Prepare exhibits/technical documents in support of 85 private property laterals coordination	4.0		20.0	43.0	6.0	85.0			
	* Review Homeowner provided information; includes meetings with property owners regarding coordination of 85 service lateral locations and installation	6.0		24.0	96.0			85.0		
	* Field Analysis/ Analyze Field Data	4.0		12.0	12.0		12.0			
	* Develop design and construction schedules. Update design schedule periodically.			4.0	16.0					
	* Coordination with SDG&E / Site Meetings			12.0						
	* Coordination with AT&T, Spectrum/Charter - Site Meetings			12.0						
	* Value engineering and constructability review of SDG&E preliminary design.	2.0		8.0	8.0		4.0		\$2,400	
	* Value engineering and constructability review of SDG&E final design.	2.0		8.0	8.0		4.0		\$2,400	
	* Value engineering and constructability review of AT&T, Spectrum Final design.	2.0		8.0	8.0		4.0		\$2,400	
d2	Additional Site Surveys to Review for Potential Existing SIDA Direct Bury Electrical Laterals									\$0
e	50% Civil Design								\$118,650	
f	100% Civil Design								\$118,650	
e/f2	Vertical Profiles								\$40,000	\$40,000
e/f3	CCTV Sewer for Locating Sewer Laterals								\$8,500	\$8,500
g	Improvement Plan Processing								\$6,600	
h	Allowance for other design support services, as requested.	4.0		10.0	40.0	4.0	20.0			
i	Filing and document management.							4.0		
	Subtotal District Design	40.0	0.0	256.0	354.0	50.0	189.0	120.0	\$420,200	\$49,480
3	Resident Interface and Project Status Tracking									
a	Attend meetings with City Attorney and staff regarding negotiation of work on private property, resident service laterals, easements, and related topics. Assumes four meetings to finalize City policy.	4.0		8.0	12.0					
b	Draft, in coordination with CDM, Right of Entry request.				4.0					
c	Draft, in coordination with CDM, homeowner notification letters regarding undergrounding services laterals and required easements.				2.0					
d	Assist City in responding to resident questions submitted via website.	2.0		4.0	20.0					
e	Finalize format of Customer-Based Tracking and Monitoring Database.				4.0		8.0			
f	Populate database with property owner and resident contact information (Input for up to 300 property owners/residents is anticipated).				4.0		30.0			
g	Regular updates to database with project status and homeowner communications. Includes 21 months of tracking and reports, assumed at approximately 1.5 hours per month Sr. PM and 2 hours per month Asst PM time. Status updates during construction included in Item 6c below.				32.0		42.0			
h	Schedule, coordinate, and lead neighborhood meetings (assumes one Zoom meeting). Prepare presentation materials for neighborhood meetings.	2.0	8.0	2.0	12.0		8.0			

Task Order #03a Services - District X1A Crest Additional Services

Item #	Description	US Principal	KCM Principal	US Sr. PM	KCM Sr. PM	US Asst PM	KCM Asst PM	KCM PC	Fuscoe	Total Cost
i	Draft, in coordination with CDM, district design and bidding status update letters to homeowners and residents. Assumed sent out quarterly.			4.0	16.0					
j	Provide technical content and status updates for use in periodic media outreach and website updates.	2.0		8.0	24.0					
k	Draft, in coordination with CDM, hearing notification to homeowners and residents for City Council decision on progressing into construction.				2.0					
l	Filing and document management.							80.0		
Subtotal Resident Interface and Communications		10.0	8.0	26.0	132.0	0.0	88.0	80.0	\$0	\$0
4	Public Bidding Support									
a	Preparation of front-end bid documents, bid items, and special terms and conditions.	2.0			40.0		20.0		\$5,000	
b	Publish Notice Inviting Bids.				4.0					
c	Contact potential bidders and distribute bid package.				8.0					
d	Coordinate and manage Pre-Bid meeting.			4.0	6.0					
e	Manage bid RFI's, preparation of bid addendums, and distribute addendums to bidders, assumes up to three separate addendums.			10.0	20.0		12.0		\$2,400	
f	Coordinate and manage Bid Opening meeting.			2.0	4.0					
g	Review bids for completeness and accuracy, assumes six bidders, and prepare bid analysis.			6.0	12.0		16.0			
Subtotal Public Bidding Support		2.0	0.0	22.0	94.0	0.0	48.0	0.0	\$7,400	\$0
Total Hours During Design & Bidding		105.0	8.0	356.0	702.0	50.0	335.0	206.0		
<i>Average Hours per Week (based upon 26 month schedule)</i>		<i>1.0</i>	<i>0.1</i>	<i>3.5</i>	<i>6.9</i>	<i>0.5</i>	<i>3.3</i>	<i>2.0</i>		
Rate Per Hour		\$190	\$215	\$180	\$195	\$120	\$165	\$95		
Total Cost During Design & Bidding		\$19,950	\$1,720	\$64,080	\$136,890	\$6,000	\$55,275	\$19,570	\$427,600	
Subtotal Estimated Cost for During Design & Bidding		\$731,085								\$67,100
5	Construction Support									
a	Contract Administration: Change Order review and processing (Based on 18 mos. Construction)				80.0		40.0	20.0		
b	Construction Administration: Requests for Information (RFI) Mgmt., site observations, weekly meetings (Based on 18 mos. Construction)			100.0	80.0		216.0	40.0		
b2	Construction Administration: Increase for full time presence onsite during City Contractor construction and increased communications with homeowners.				72.0		2428.0			\$414,660
c	Project status tracking and database updates during construction (Based on 18 mos. Construction)				36.0		108.0	24.0		
d	Storm Water Compliance Services; Weekly, REAP and Quarterly site inspections by QSP (Based on 18 mos. Construction)				48.0		128.0			
d2	Storm Water Compliance Services; City to complete SWPPP in-house				-48.0		-128.0			(\$30,480)
e	Project Accounting Support: Verification of invoices, lien release review, prevailing wage (Based on 18 mos. Construction)				40.0		48.0	40.0		
f	Budget and Schedule Monitoring (Based on 18 mos. Construction)				36.0			12.0		
g	Staking/Engineer's Const. Admin. services & RFI responses (Based on 18 mos. Construction)								\$27,200	
h	Allowance for miscellaneous tasking as requested by City staff.			20.0	40.0		40.0			
i	Closeout Services: Punchlist development and management, record drawings				40.0			8.0	\$4,500	
Subtotal Other Services		0.0	0.0	120.0	424.0	0.0	2,880.0	144.0	\$31,700	\$384,180
Total Overall Hours		0.0	0.0	120.0	424.0	0.0	2,880.0	144.0		
<i>Average Hours per Week (based upon 18 month schedule)</i>				<i>1.7</i>	<i>5.9</i>		<i>40.0</i>	<i>2.0</i>		
Rate Per Hour		\$190	\$215	\$180	\$195	\$120	\$165	\$95		
Total Cost		\$0	\$0	\$21,600	\$82,680	\$0	\$475,200	\$13,680	\$31,700	
Subtotal Estimated Cost During Construction										
Total Estimated Cost for Task Order #03a - District X1A Crest Additional Services										\$451,280

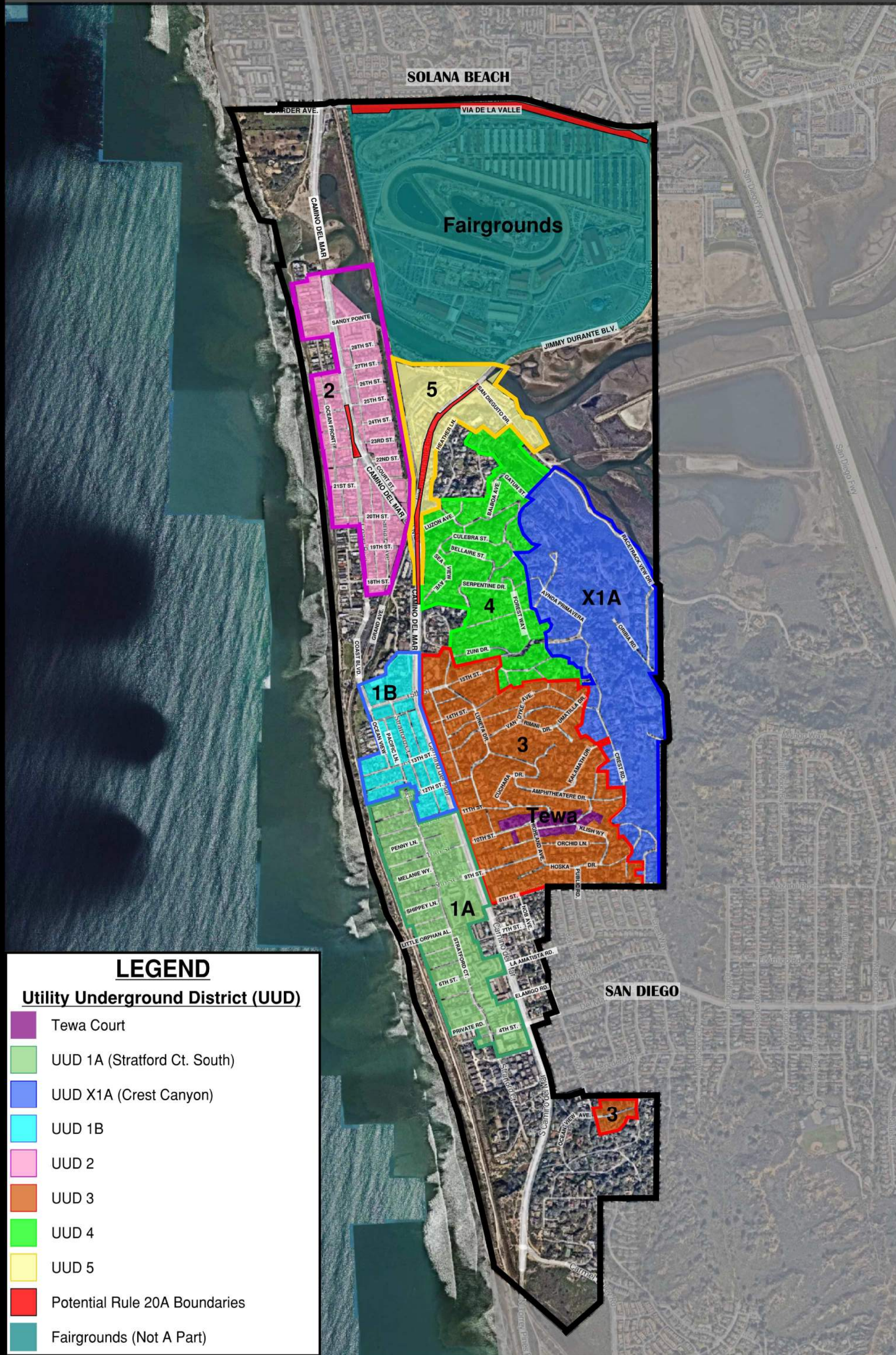
Exclusions

Attendance at Meetings/Hearings not Specifically Included
 Notifications to property owners regarding consequences of refusing to underground

Graphic Design will be a Reimbursable Expense
 Direct Mail will be a Reimbursable Expense

Citywide Utility Undergrounding Map

ATTACHMENT C



LEGEND

Utility Underground District (UUD)

- Tewa Court
- UUD 1A (Stratford Ct. South)
- UUD X1A (Crest Canyon)
- UUD 1B
- UUD 2
- UUD 3
- UUD 4
- UUD 5
- Potential Rule 20A Boundaries
- Fairgrounds (Not A Part)

NOTE: UUD numbers shown on this exhibit indicate priority ranking, by the City Council.

Utility Undergrounding District 1A (UUD 1A) - Stratford Court South

ATTACHMENT D



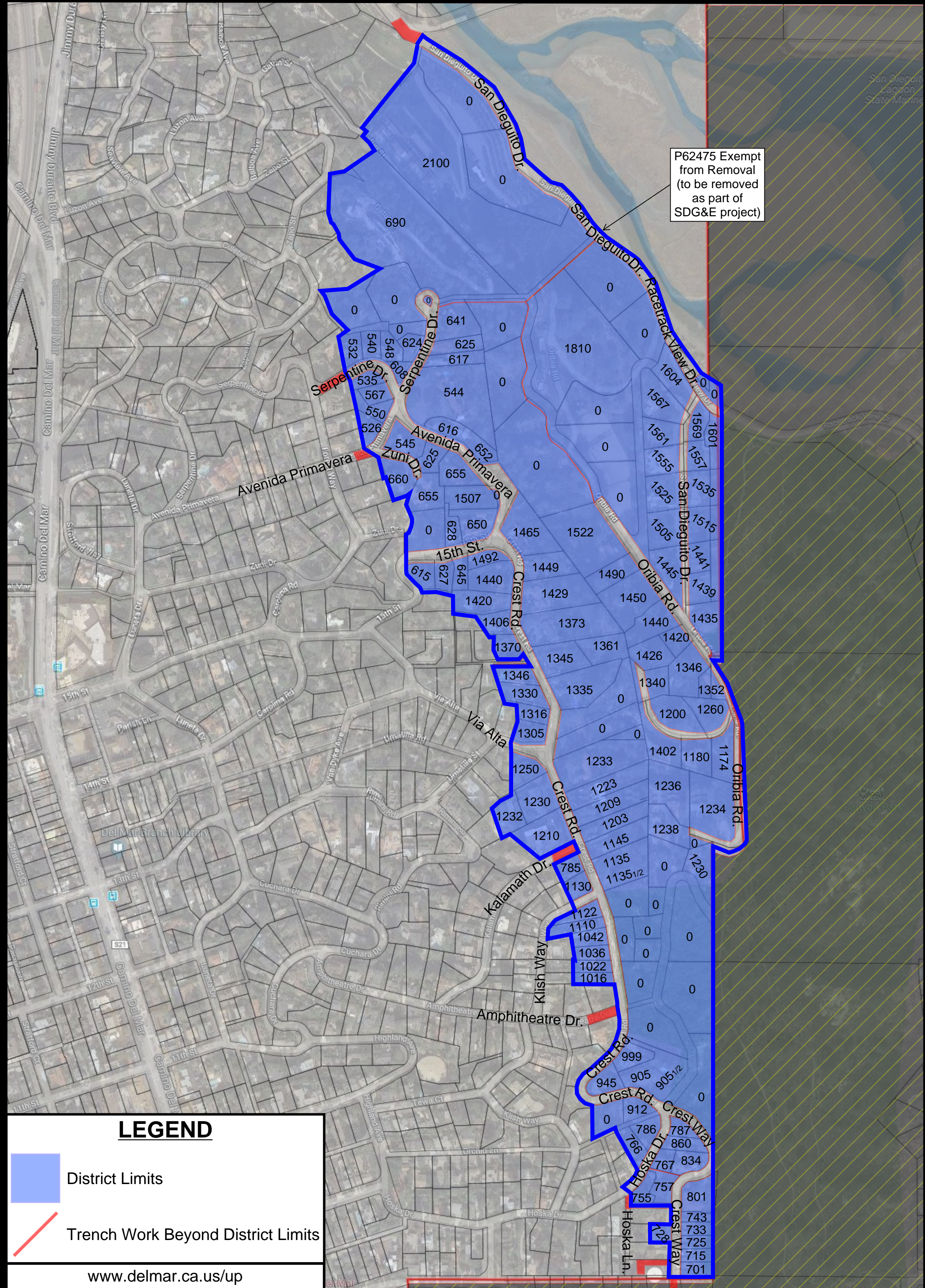
LEGEND

- District Limits
- Trench Work Beyond District Limits

www.delmar.ca.us/up

Utility Undergrounding District (UUD X1A) - Crest Canyon

ATTACHMENT E



P62475 Exempt from Removal
(to be removed as part of SDG&E project)

LEGEND



District Limits



Trench Work Beyond District Limits

www.delmar.ca.us/up

ATTACHMENT F

UUD 1A Utility Specialists - Pre-Construction Services (Includes US, KCM, Fuscoe)			
Work Categories	Budget as of 7-12-21	Amendment 10-11-23	Budget as of 10-11-23
1. City and Agency Coordination <i>Additional time for meetings with staff and UPAC</i>	\$ 27,100	\$ 16,270	\$ 43,370
2. District 1A Design <i>Decreased costs for reduced easements. Increased costs for vertical profiles and CCTV sewer inspections.</i>	\$ 423,010	\$ 16,530	\$ 439,540
3. Resident Interface and Project Status Tracking	\$ 56,160	\$ -	\$ 56,160
4. Public Bidding Support	\$ 37,630	\$ -	\$ 37,630
Task Order Total	\$ 543,900	\$ 32,800	\$ 576,700

UUD X1A Utility Specialists - Pre-Construction Services (Includes US, KCM, Fuscoe)			
Work Categories	Budget as of 7-12-21	Amendment 10-11-23	Budget as of 10-11-23
1. City and Agency Coordination <i>Additional time for meetings with staff and UPAC</i>	\$ 27,820	\$ 17,620	\$ 45,440
2. District X1A Design <i>Decreased costs for reduced easements. Increased costs for vertical profiles, CCTV sewer inspections, and design coordination.</i>	\$ 542,015	\$ 49,480	\$ 591,495
3. Resident Interface and Project Status Tracking	\$ 56,160	\$ -	\$ 56,160
4. Public Bidding Support	\$ 37,990	\$ -	\$ 37,990
Task Order Total	\$ 663,985	\$ 67,100	\$ 731,085