

Engineering & Capital Projects Department

Item 201: Overview of the CIP Delivery Process and Dashboards for Active Park Projects



Regional Park Improvement Fund Oversight Committee
September 25, 2025



CIP Process and Project Lifecycle





Project Costs: Hard Costs and Soft Costs

Soft Costs

- City Project Management
 - Project Planning
 - Design Consultants
 - Geotechnical Investigations
 - Environmental Permitting
 - Bid & Award Support
- Construction Management
 - Inspection
 - Scheduling
 - Testing and special inspections

Hard Costs

- Construction labor and materials
 - Site work
 - Mechanical, electrical, plumbing
 - Permanent equipment
- Contractor overhead and profit tied directly to construction work





Development of Park CIP Projects

- Location, location, location!
- Public engagement





Project Cost Estimation

Annual Report Update 2024

California Multi-Agency CIP Benchmarking Study

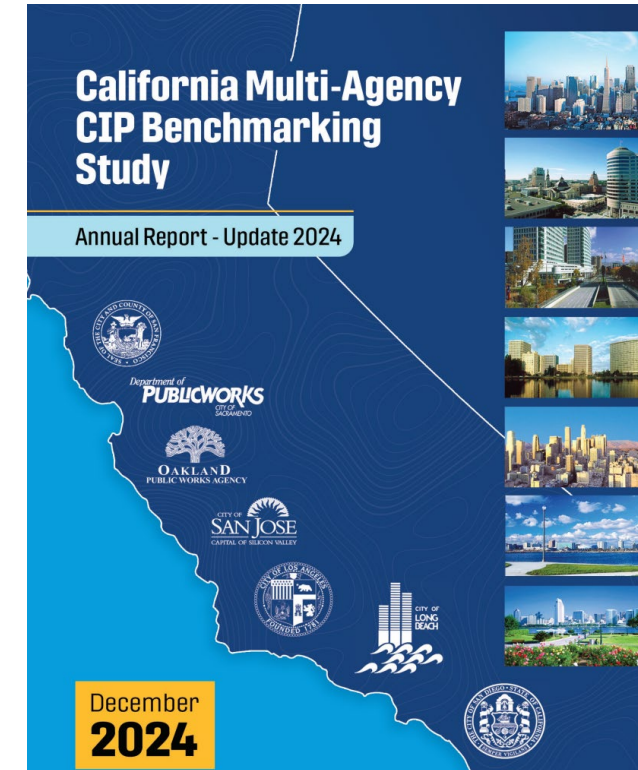
Table 1-1
Average Project Delivery Costs by Project Type (% of TCC)
(TCC > \$100,000)

Type	Design ^(1,2)	Construction	Total Project Delivery ^(1,2)	Median Total Construction Cost (\$MM)	Number of Projects ⁽³⁾
Municipal Facilities	23%	16%	39%	1.22	88
Parks	30%	23%	54%	1.15	50
Pipe Systems	18%	22%	40%	1.52	182
Streets	27%	27%	55%	1.59	172
Water/Wastewater Facilities	22%	22%	44%	2.81	66
All Types	23%	23%	46%	1.58	558

Key: TCC = Total Construction Cost, MM = million

Notes:

1. Project delivery percentages represent arithmetic averages of the individual projects and do not represent the results from the regression analyses.
2. Project delivery percentages vary from year to year based on the selection and the composition of the projects in the database.
3. Total excludes projects delivered by alternative delivery mechanisms such as design-build, oncall construction services, job order contracting (JOC), and construction management at risk (CM@Risk). Projects delivered by alternative techniques are retained in the database but not analyzed. These projects are not included in the projects selected for analysis in the Study.



Project Costs By Phase



Phase	Actuals
Bid / Award	\$118,325
Construction	\$2,531,202
Design	\$634,137
Planning	\$59,163
Post-Construction	\$217,155
Grand Total	\$3,559,982



Fund #	Fund Name	Project-to-Date Budget	Project-to-Date Actuals
200391	SAN DIEGO REGIONAL PARKS IMPROVEMENTS	\$1,518,580.90	\$1,456,573.99
400881	DEBT FUNDED GENERAL FUND CIP PROJECTS	\$2,131,947.00	\$2,103,408.26
Total		\$3,650,527.90	\$3,559,982.25

CIP Project Look Up

[Click Here for Council District - CIP Project Information](#)

B17110 X

General Information

Bermuda Ave Coastal Access Replacement



Active

This project scope consists of replacement of deteriorated and damaged stairway for public access to the beach at the western terminus of Bermuda Ave. The stairway will be a cast in-place concrete. The first flight will be supported by a concrete block landing and by supporting concrete piles for the two upper flights. The new stairway will be found independent of the seawall.

Additional Remarks

Project ID Number
B17110Project Phase
Post ConstructionProject Asset Category
Parks

Bundled Projects

Contact Person
Schroth-Nichols, ElizabethContractor
Granite Construction Company

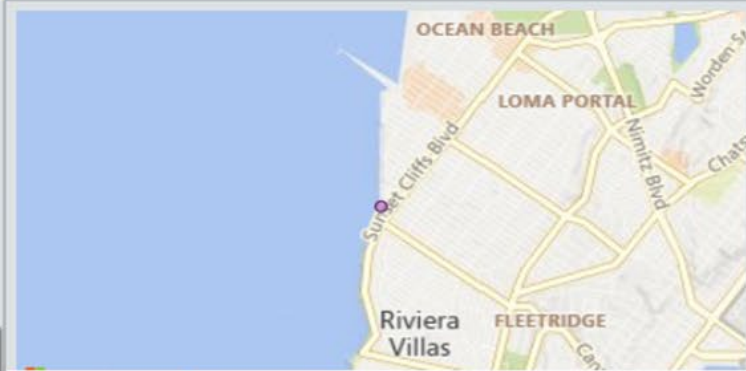
Not Bundled

Construction Contract Type
Design Bid BuildEstimated Construction Duration (months)
16.0

Estimated Project Financials

Total Project Cost
\$3.65MProject-to-Date Budget
\$3.65MProject Surplus / Deficit
(\$0.10)Construction Contract Value
\$2.13MProject Expended Amount to Date
\$3.56MFunding Status
Fully Funded

Project Location

[Click Here for CIP Map Viewer](#)Council District (s)
2

Community Area (s)

OCEAN BEACH

Neighborhood (s)

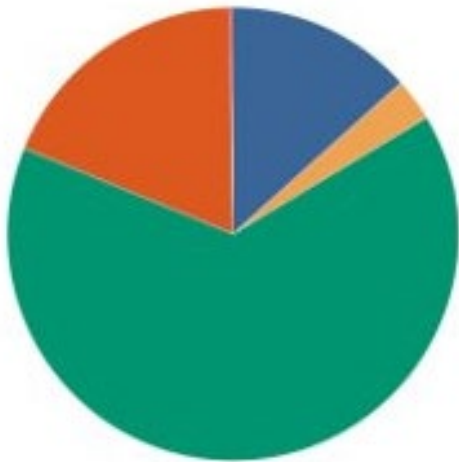
OCEAN BEACH

Estimated Project Timeline

Preliminary Engineering Start
Q4 2017Design End
Q4 2021Construction Start
Q1 2023Construction Completion
Q1 2024Construction Close Out
Q3 2024Project Close Out
Q3 2026



B-20116 – Air & Space Museum Roof Replacement



Planning
Design
Construction
Bid/Award
Post-Construction



Phase	Actuals
Bid / Award	\$100,201
Construction	\$22,736
Design	\$485,267
Planning	\$139,355
WBS - NULL	\$1,718
Grand Total	\$749,276

Fund #	Fund Name	Project-to-Date Budget	Project-to-Date Actuals
200109	EGF O/S ACQ & DEBT SERV (2/3)	\$9,394.19	\$0.00
200391	SAN DIEGO REGIONAL PARKS IMPROVEMENTS	\$6,315,911.15	\$749,276.39
400881	DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,345,026.84	\$0.00
Total		\$7,670,332.18	\$749,276.39

CIP Project Look Up

Click Here for Council District - CIP Project Information

B20116 X

Search for CIP by Project Name

General Information

Project Location

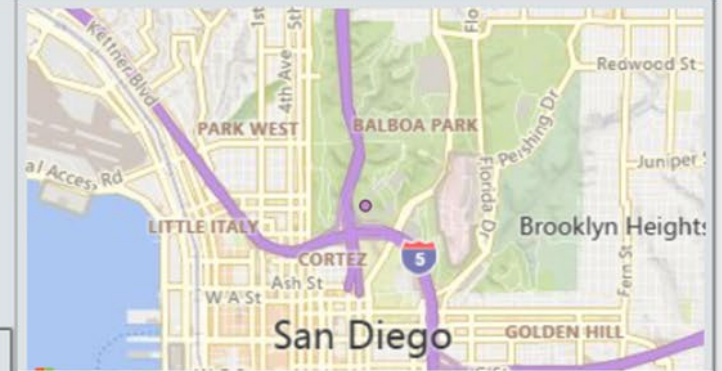
Air & Space Museum Roof Replacement



Active

This project provides for the replacement of the Air & Space Museum roof. Air & Space Museum building is located in Palisades area of Balboa Park

Additional Remarks



[Click Here for CIP Map Viewer](#)

Project ID Number B20116	Project Phase Bid / Award	Project Asset Category Buildings	Bundled Projects
Contact Person Gibson, William	Contractor Null		Not Bundled
Construction Contract Type Design Bid Build	Estimated Construction Duration (months) 12.5		

Estimated Project Financials

Total Project Cost \$8.10M	Project-to-Date Budget \$7.67M	Project Surplus / Deficit (\$430.50K)
Construction Contract Value TBD	Project Expended Amount to Date \$749.28K	Funding Status Partially Funded

Council District (s)

3

Community Area (s)

BALBOA PARK

Neighborhood (s)

BALBOA PARK

Estimated Project Timeline

Preliminary Engineering Start Q3 2020	Design End Q2 2025	Construction Start Q1 2026	Construction Completion Q1 2027	Construction Close Out Q2 2027	Project Close Out Q4 2028
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