

Engineering & Capital Projects Department

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



Mission Bay Park Improvement Fund Oversight Committee
November 4, 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

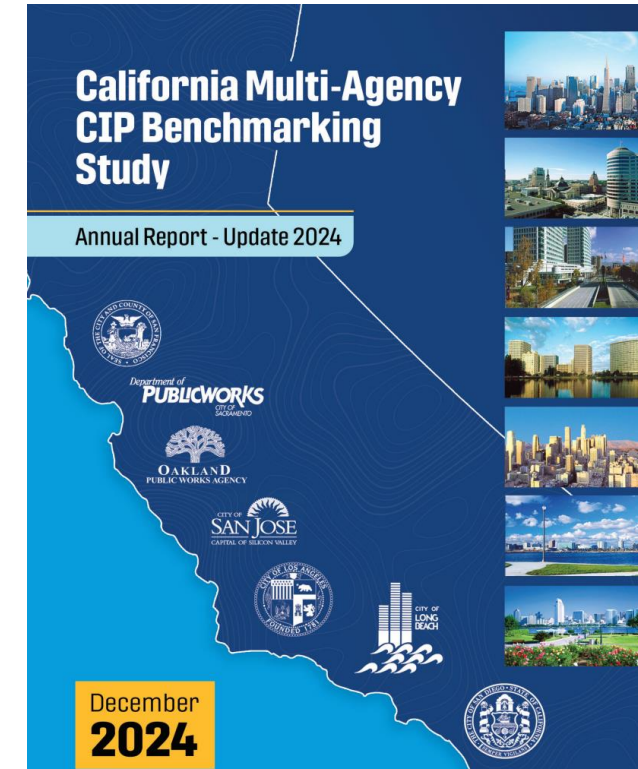
Table 1-1
Average Project Delivery Costs by Project Type (% of TCC)
(TCC > \$100,000)

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.

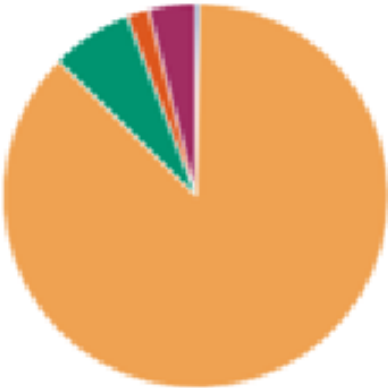




Tecolote South Comfort Station, Playground, and Parking Lot

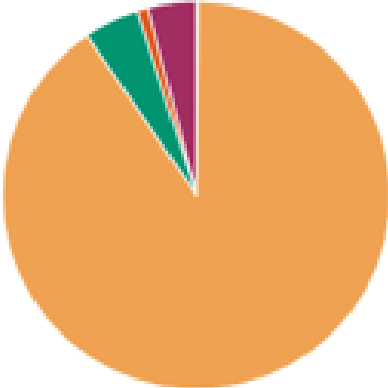
Project Costs By Phase

B-19015



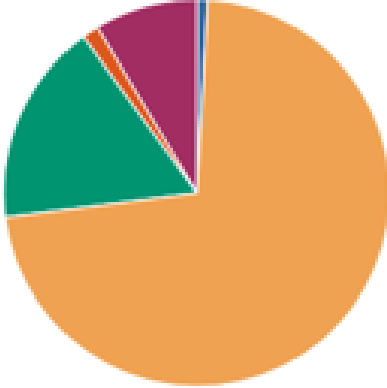
Phase	Actuals
Bid / Award	\$8,052
Construction	\$1,640,451
Design	\$128,441
Planning	\$35,026
Post-Construction	\$74,430
WBS - NULL	\$505
Grand Total	\$1,884,905

B-19016



Phase	Actuals
Bid / Award	\$5,114
Construction	\$2,839,383
Design	\$144,914
Planning	\$29,228
Post-Construction	\$126,730
WBS - NULL	\$505
Grand Total	\$3,145,873

B-19017



Phase	Actuals
Bid / Award	\$4,383
Construction	\$350,471
Design	\$82,441
Planning	\$6,768
Post-Construction	\$42,153
Grand Total	\$486,216

Planning
Design
Construction
Bid/Award
Post-Construction



CIP Project Look Up

Click Here for Council District - CIP Project Information

B19015 X

Search for CIP by Project Name

General Information

Tecolote South Comfort Station Imp

Active

1. Comfort Station (Facility 001406) – Replace the existing aged comfort station (built 1985). 2. Accessible Path of Travel - The path of travel from the parking lot to the playground and comfort station will need to be modified to address accessibility. 3. Security lighting - Security lighting around the play area will be provided to meet Parks and Rec. standards for walkway security lights.

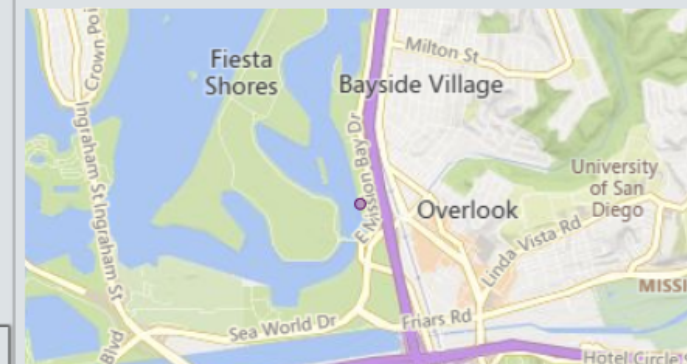
Additional Remarks

Project ID Number B19015	Project Phase Post Construction	Project Asset Category Parks	Bundled Projects B18223 - Parks B18231 - Parks B18232 - Parks B18233 - Parks B19015 - Parks B19016 - Parks B1...
Contact Person Oliver, Kevin	Contractor Dick Miller, Inc.		
Construction Contract Type Design Bid Build	Estimated Construction Duration (months) 30.0		

Estimated Project Financials

Total Project Cost \$1.88M	Project-to-Date Budget \$1.92M	Project Surplus / Deficit \$34.11K
Construction Contract Value \$1.36M	Project Expended Amount to Date \$1.88M	Funding Status Fully Funded

Project Location



Click Here for CIP Map Viewer

Council District (s)

2

Community Area (s)

MISSION BAY PARK

Neighborhood (s)

MISSION BAY PARK

Estimated Project Timeline

Preliminary Engineering Start Q2 2018	Design End Q4 2020	Construction Start Q2 2021	Construction Completion Q4 2023	Construction Close Out Q4 2023	Project Close Out Q4 2025
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CIP Project Look Up

Click Here for Council District - CIP Project Information

B19016 X

Search for CIP by Project Name

General Information

Tecolote South Playground Improvements

Active

1. Playground - Replace the existing aged play equipment with new state of the art play equipment, incorporate inclusive use, and design for these key age groups: 2 to 5 years, 5 to 12 years. 2. Accessible Path of Travel - The path of travel from the parking lot to the playground and comfort station will need to be modified to address accessibility. 3. Security lighting - Security lighting around the play area is to be provided to meet Parks and Rec standards.

Additional Remarks

Project ID Number
B19016

Project Phase
Post Construction

Project Asset Category
Parks

Bundled Projects

B18223 - Parks
B18231 - Parks
B18232 - Parks
B18233 - Parks
B19015 - Parks B19016 - Parks B1...

Contact Person
Oliver, Kevin

Contractor
Dick Miller, Inc.

Construction Contract Type
Design Bid Build

Estimated Construction Duration (months)
30.0

Estimated Project Financials

Total Project Cost
\$3.15M

Project-to-Date Budget
\$3.28M

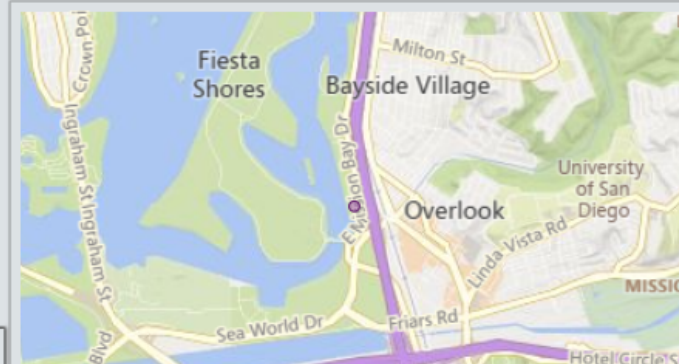
Project Surplus / Deficit
\$131.13K

Construction Contract Value
\$2.52M

Project Expended Amount to Date
\$3.15M

Funding Status
Fully Funded

Project Location



Click Here for CIP Map Viewer

Council District (s)

2

Community Area (s)

MISSION BAY PARK

Neighborhood (s)

MISSION BAY PARK

Estimated Project Timeline

Preliminary Engineering Start
Q2 2018

Design End
Q3 2020

Construction Start
Q2 2021

Construction Completion
Q4 2023

Construction Close Out
Q4 2023

Project Close Out
Q4 2025

CIP Project Look Up

Click Here for Council District - CIP Project Information

B19017 X

Search for CIP by Project Name

General Information

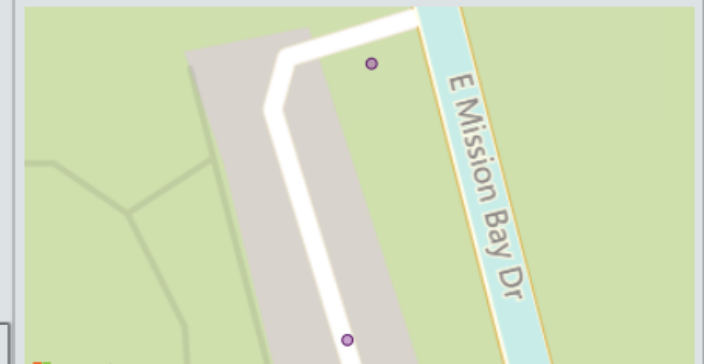
Tecolote South Parking Lot Improvements

Active

1. The adjacent parking lot will be resurfaced, and any necessary accessibility adjustments are anticipated to be minimal.
2. Accessible Path of Travel - The path of travel from the parking lot to the playground and comfort station will need to be modified to address accessibility.
3. Security lighting - Security lighting around the play area will be provided to meet Parks and Rec. standards for walkway security lights.

Additional Remarks

Project Location



[Click Here for CIP Map Viewer](#)

Council District (s)

2

Community Area (s)

MISSION BAY PARK

Neighborhood (s)

MISSION BAY PARK

Estimated Project Financials

Total Project Cost

\$486.22K

Project-to-Date Budget

\$535.00K

Project Surplus / Deficit

\$48.78K

Construction Contract Value

\$257.50K

Project Expended Amount to Date

\$486.22K

Funding Status

Fully Funded

Estimated Project Timeline

Preliminary Engineering Start

Q2 2018

Design End

Q4 2020

Construction Start

Q2 2021

Construction Completion

Q4 2023

Construction Close Out

Q4 2023

Project Close Out

Q4 2025



Mission Bay Park Improvements Program: Status



EARLY WORK COMPLETED

We studied the Park's environment and opportunities for improvements. We provided:

- Study results at public meetings
- A public process to receive feedback on new signs for the park

SPRING 2018



SCOPING TELL US YOUR CONCERNS

Comments will influence the topics and scope of the EIR, including mitigation.

OUR FORMAL STEPS:

- Notice of Preparation
- Scoping Meeting
- 30-day comment period

FALL 2024



IMPLEMENTATION FRAMEWORK

Comments and broader initiatives have influenced designs, intended manner and procedures for achieving program improvements including next steps.

OUR FORMAL STEPS:

- Drafted designs
- Estimated approach
- Discerned permits/approvals

SUMMER 2025



DRAFT EIR HERE'S WHAT WE FOUND

Comments may lead to a revised approach to reducing environmental impacts discussed in the Draft EIR.

OUR FORMAL STEPS:

- Notice of Availability
- 45-day public review period

FALL 2025



FINAL EIR SEEKING APPROVAL

Past comments are published as part of the Final EIR and considered by the City Council as part of certification process.

OUR FORMAL STEPS:

- Public Meeting Notices
- Public Hearing to certify

WINTER 2025



CERTIFIED EIR FILED & APPROVED

A Notice of Determination (NOD) filed with the State Clearinghouse shows compliance with State requirements.

OUR FORMAL STEPS:

- File NOD with State and County

SPRING 2026

Engineering & Capital Projects Department

Thank You