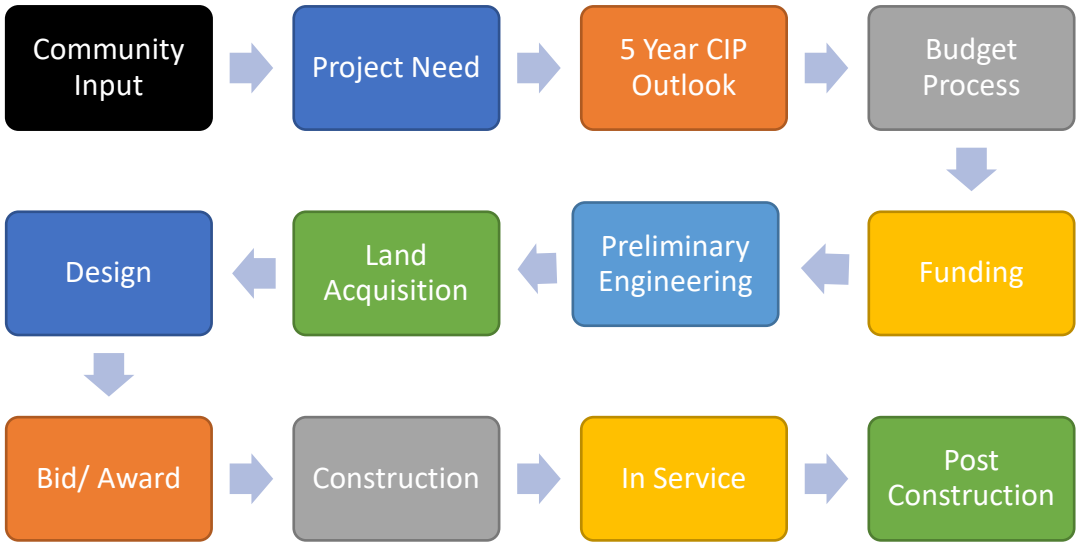
Engineering & Capital Projects Department

Capital Improvements Program – Project Cost Development

Regional Park Improvement Fund Oversight Committee
1/15/2026

The City of SAN DIEGO

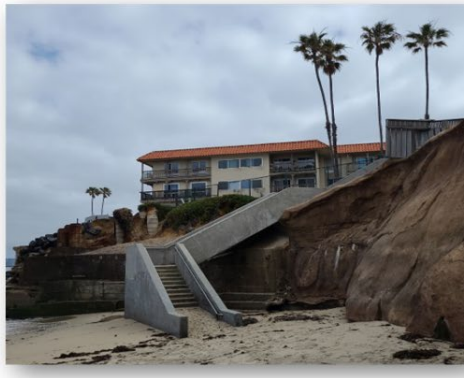
CIP Delivery Process Recap



B-17110 – Bermuda Ave Coastal Access Replacement

Project Costs By Phase

Phase	Actuals
Bid / Award	$118,325
Construction	$2,531,202
Design	$634,137
Planning	$59,163
Post-Contruction	$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 Cost Estimates

A **best forecast** of a total project cost

Based on the **level of information available at the time**

Updated as the project becomes more defined

Early stages: less detail, more uncertainty

Later stages: more detail, greater accuracy

Estimates improve over time – they are not static

Step 1: Define the Project Scope

- What will be built
- Size, location, and major features
- Schedule assumptions
- Known constraints or risks

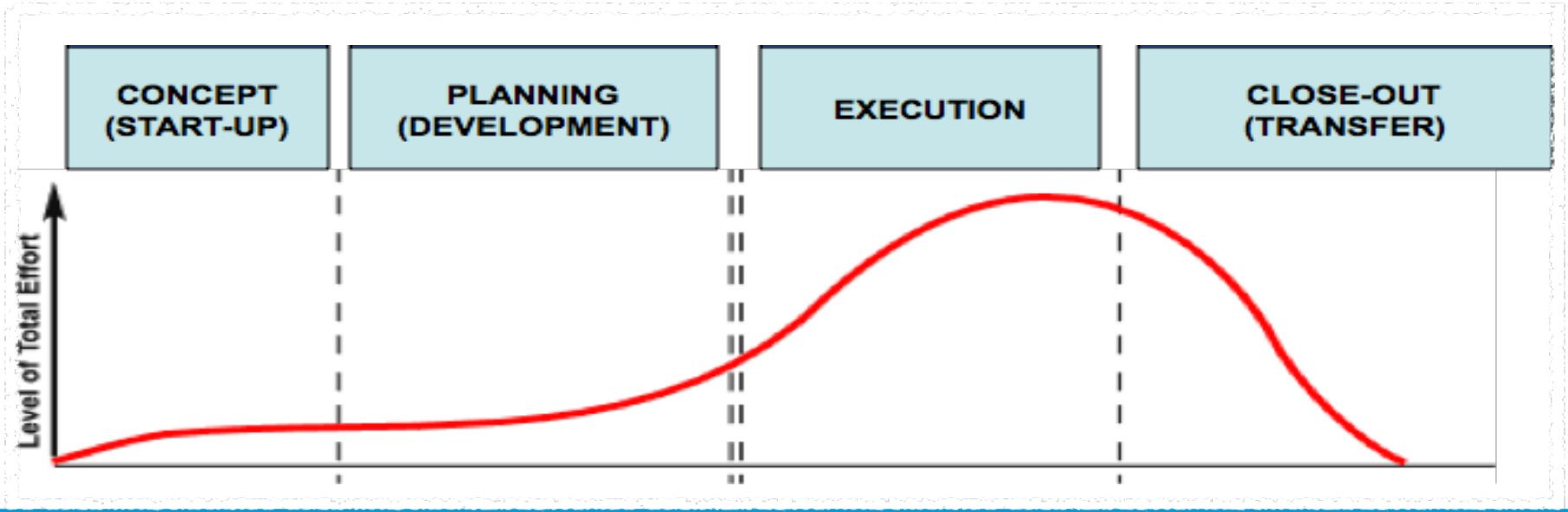
Step 2: Cost Estimating Methods

- Historical costs from similar projects
- Published construction cost databases
- Construction cost indices and inflation data

Estimators combine published cost data + local history + market pricing + professional judgement

Step 3: Include All Project Costs

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



Soft Costs: California Multi-Agency CIP Benchmarking Study

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*.

https://engineering.lacity.gov/camb

Step 4: Account for Risk and Uncertainty

A contingency is added to address:

- Unknown site conditions
- Design development
- Market and material price changes
- Inflation

Early planning: higher contingency

Near construction: lower contingency

Chollas Lake Electric Service

Scope

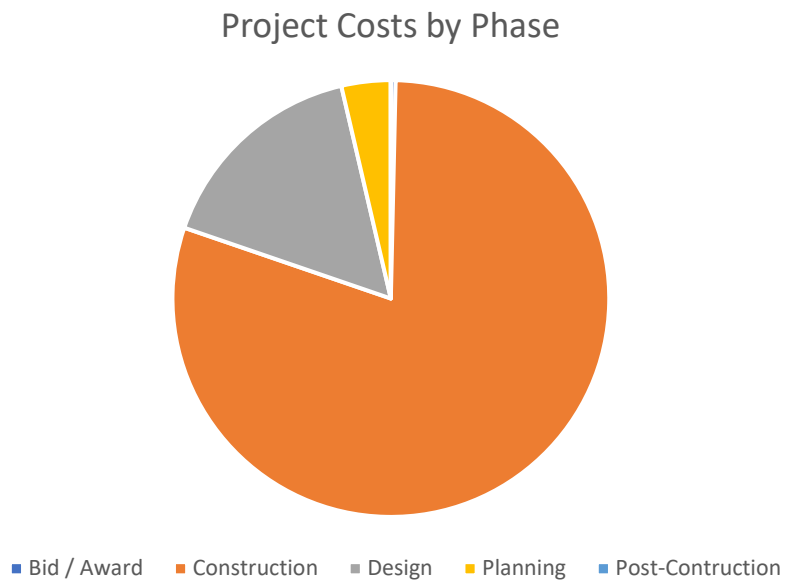
- Deliver a new electrical service to the east side of Chollas Lake
- Provide a new electrical service to the two-staff building on the park site and a service for the comfort station
- Parking lot lighting

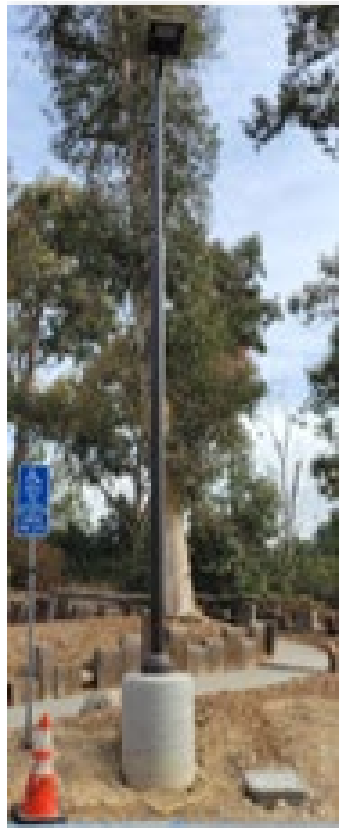
Financials

- Total Project Cost: $2.18M

Status

Construction is complete. Currently coordinating with SDG&E for service connection





North Chollas Community Park – Phase 1

Scope

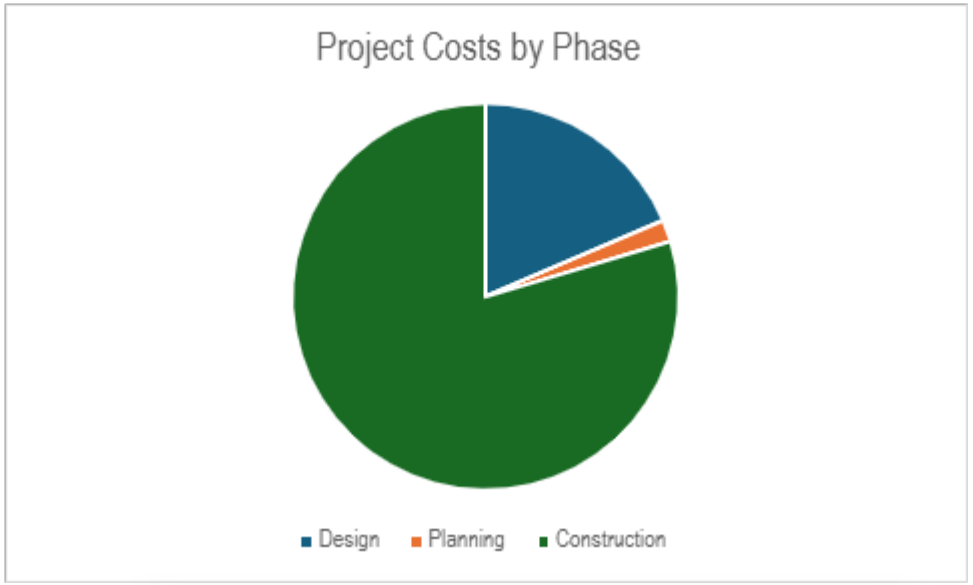
Scope includes a new fenced sports field, sports lighting, batting cage/tunnel, cargo storage, new tot lot, new maintenance/service road and access gate, repaving the existing pedestrian plaza; new accessible pedestrian pathway along the entry road; extension of the existing paved road and parking lot along south side of new sports fields with a paved turn around area; new temporary dog park with new ADA parking stall and associated path of travel.

Financials

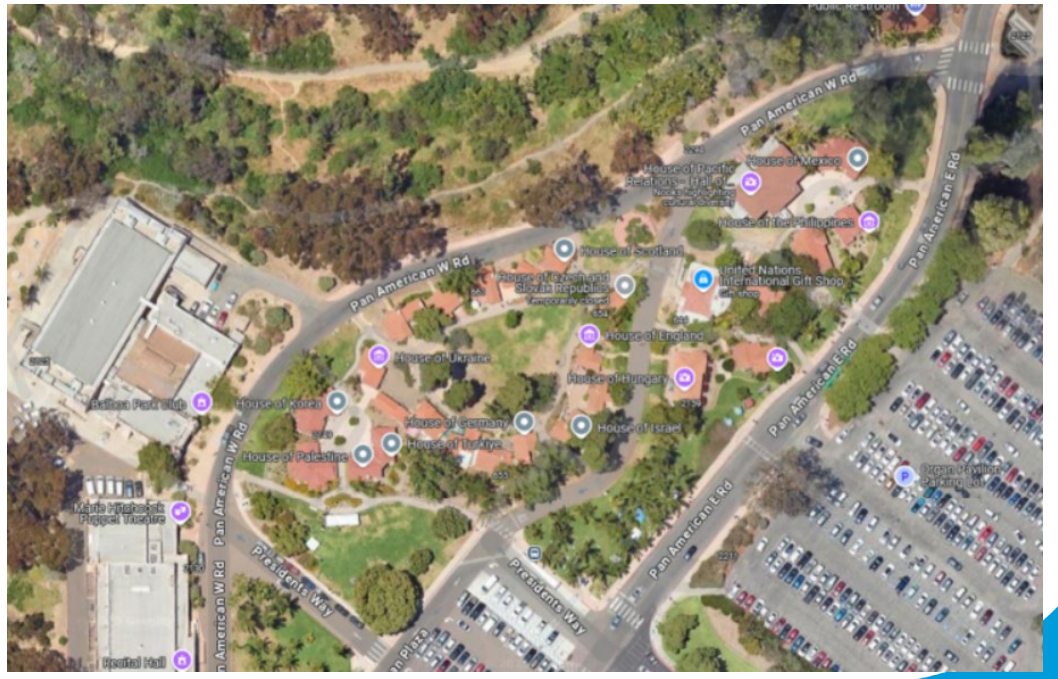
- Total Project Cost: $12M

Status

Beginning of design. Currently awarding the consultant contract.



Balboa Park International Cottages Study



Scope

The project provides a study of the existing electrical system servicing twenty existing international cottages at Balboa park. The study will evaluate the existing system and provide recommendations for necessary upgrades to meet current standards and accommodate future demands.

Financials

- Total Project Cost: $567,000

Status

Final Study to be submitted end of January 2026

Chollas Lake Drainage Study

Scope

Site assessment, mapping, and condition assessment of the existing storm drain system. Conceptual drainage improvementt plans, cost estimates and feasibility study will be provided.

Financials

- Total Project Cost: $400,000

Status

Study to be completed Spring 2026

Dr. Bertha O. Pendleton Park Improvements

Scope

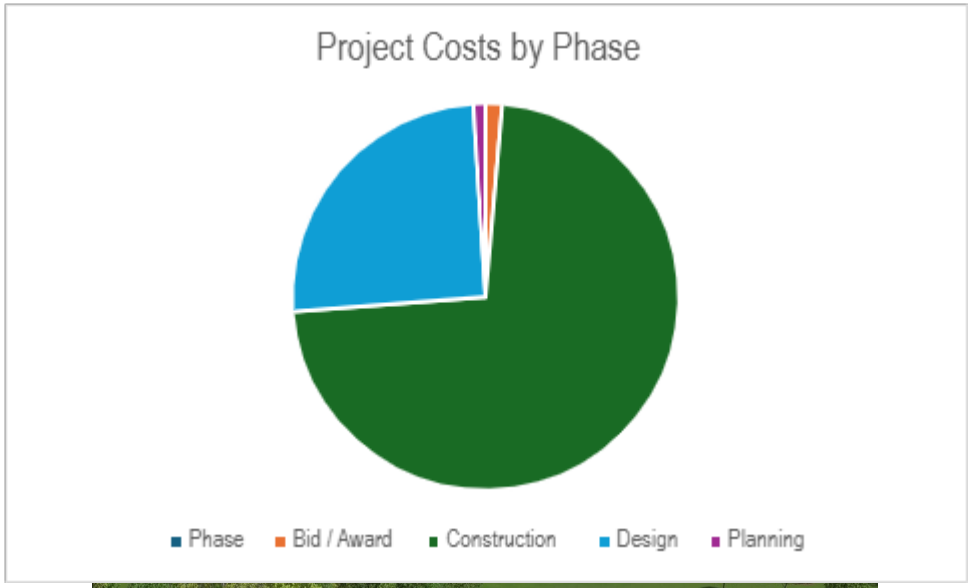
Improvements include a playground with integrated shade sails, fitness stations, dog park, comfort station, demonstration garden, security lighting, asphalt track and other park amenities.

Financials

- Total Project Cost: $7.85M

Status

Construction NTP was issued in October 2025. Construction submittals under review prior to starting work onsite.



Strategies to Improve Efficiency

- Choose the right delivery method
- In-house design vs. consultant contracts
- Utilization of City forces
- Standardization and templates
- Pre-purchasing materials

Questions?