

Engineering & Capital Projects Department

Update on Capital Improvement Projects' Progress and Expenditures



Mission Bay Park Improvement Fund Oversight Committee
September 1, 2026



Agenda

- Overview of Handout - Mission Bay Improvement Fund CIPs
- Project Cost Estimation and Statewide Benchmarking
- Reporting Criteria and Frequency





Mission Bay Park Improvement Fund Projects

- B171798 Mission Bay Athletic Comfort Station Mod
- B18226 El Carmel Comfort Station Improvements
- B18227 Ventura Comfort Station Improvements
- B18234 North Cove Comfort Station Improvements
- B19021 Crown Point Playground Improvements
- B19022 Crown Point Parking Lot Improvements
- B19130 Beautification of Traffic Island Group 1
- B19133 Robb Field Turf and Irrigation Improvements
- B19156 Hospitality Point Parking Lot Improvements
- B19157 Robb Field Parking Lot Improvements
- B19158 Dusty Rhodes Parking Lot Improvements
- B19159 Sunset Point Parking Lot Improvements
- B19162 South De Anza Parking Lot Improvements
- B19163 Rose Marie Starns South Parking Lot Improvements
- B19172 South De Anza Comfort Station
- B19173 South De Anza Basketball Courts and Play Area
- B19174 Robb Field Comfort Station Improvements
- B19175 Robb Field Playground
- B19176 Sunset Point Comfort Station Imp
- B19179 Hospitality Point Comfort Station Imp
- B19180 Dusty Rhodes Comfort Station Improvements
- B19181 Dusty Rhodes Playground
- B19187 Robb Field Recreation Center
- B19212 Robb Field Gateway Path
- B20107 De Anza North East Parking Lot
- L250012 MB Lifeguard Station Temp Facilities
- L250013 MB Lifeguard Station Replacement



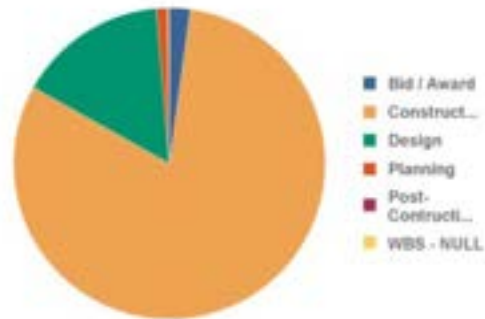
Example of a Project in Construction: Ventura Comfort Station Improvements

General Information				Project Location	
Ventura Comfort Station Imp Active This project provides design and construction for the replacement of the Ventura comfort station in Mission Bay Park. Additional Remarks				 Click Here for CIP Map Viewer	
Project ID Number B18227	Project Phase Construction	Project Asset Category Parks	Bundled Projects		
Contact Person Genova, Darren		Contractor HSCC, Inc.	Not Bundled		
Construction Contract Type Design Bid Build		Estimated Construction Duration (months) 31.5			
Estimated Project Financials				Council District (s) 2	
Total Project Cost \$4.38M		Construction Contract Value 2.71M	Funding Status Partially Funded		Community Area (s) MISSION BAY PARK
Estimated Project Timeline				Neighborhood (s) MISSION BEACH	
Preliminary Engineering Start Q2 2018	Design End Q4 2023	Construction Start Q2 2024	Construction Completion Q4 2026	Construction Close Out Q1 2027	
Project Management Office (PMO) Division				The City of SAN DIEGO	

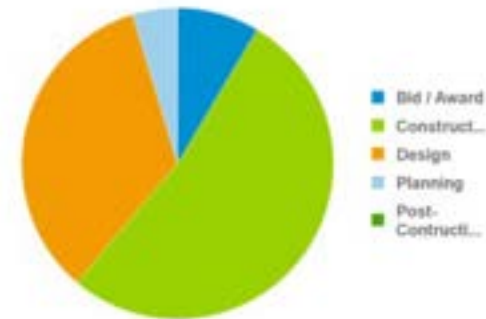


Ventura Comfort Station Improvements: Actual Expenditures

Actual Costs By Phase



Personnel Costs by Phase



Phase	Actuals
Bid / Award	\$66,348
Construction	\$2,489,464
Design	\$477,638
Planning	\$36,109
Post-Construction	\$296
WBS - NULL	\$4,961
Grand Total	\$3,074,816

Phase	Personnel Cost
Bid / Award	\$66,348
Construction	\$408,137
Design	\$265,003
Planning	\$36,109
Post-Construction	\$296
Grand Total	\$775,892

Fund	Fund Name	Grant - Key	Project-to-Date Budget	Project to Date Actuals
200386	MISSION BAY PARK IMPROVEMENTS	NOT_RELEVANT_GRANT	\$4,376,611.23	\$3,074,816.17
Total:			\$4,376,611.23	\$3,074,816.17



Example of a Project in Design: Robb Field Gateway

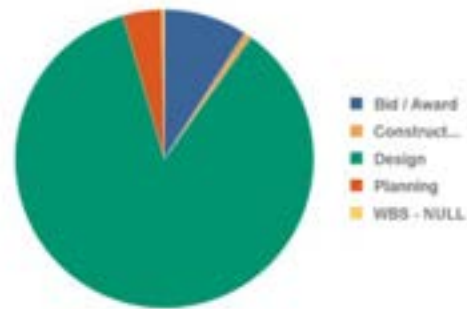
General Information				Project Location	
Robb Field Gateway Path ● Active This project is to complete the walkway between the plaza located at the northwest corner of Sunset Cliffs Blvd. and West Point Loma Blvd. and the walkway system within Robb Field, also known as the Ocean Beach Athletic Area. The existing walkway within the Ocean Beach Gateway extends partway toward Robb Field and ends at a significant grade change. The proposed walkway will connect to the existing path and continue north into Robb Field, tying into the existing walkway system. Additional Remarks				 Click Here for CIP Map Viewer	
Project ID Number B19212	Project Phase Design	Project Asset Category Parks	Bundled Projects Not Bundled	Council District (s) 2	
Contact Person Schroth-Nichols, Elizabeth	Contractor To Be Selected			Community Area (s) MISSION BAY PARK	
Construction Contract Type Design Bid Build	Estimated Construction Duration (months) 13.0			Neighborhood (s) OCEAN BEACH	
Estimated Project Financials					
Total Project Cost \$3.23M	Construction Contract Value TBD		Funding Status Partially Funded		
Estimated Project Timeline					
Preliminary Engineering Start Q2 2019	Design End Q3 2026	Construction Start Q2 2027	Construction Completion Q1 2028	Construction Close Out Q2 2028	
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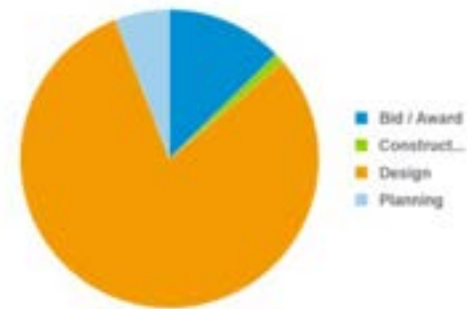
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Robb Field Gateway: Actual Expenditures

Actual Costs By Phase



Personnel Costs by Phase



Phase	Actuals
Bid / Award	\$63,781
Construction	\$5,522
Design	\$602,155
Planning	\$29,862
WBS - NULL	\$2,025
Grand Total	\$703,344

Phase	Personnel Cost
Bid / Award	\$63,781
Construction	\$5,522
Design	\$404,200
Planning	\$29,862
Grand Total	\$503,363

Fund	Fund Name	Project-to-Date Budget	Project to Date Actuals
200386	MISSION BAY PARK IMPROVEMENTS	\$3,233,046.00	\$703,343.85
Total:		\$3,233,046.00	\$703,343.85



Project Cost Estimation

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California Multi-Agency CIP Benchmarking Study

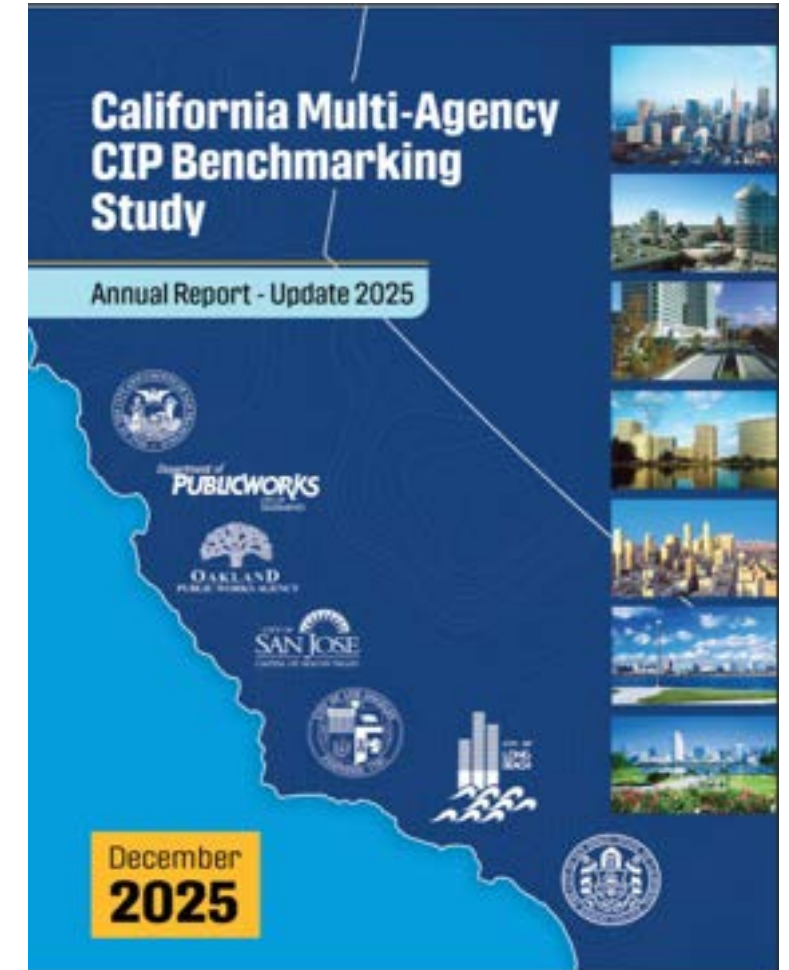
Table 1-1
Average Project Delivery Costs by Project Type (% of TCC)
(TCC > \$100,000)

Type	Design ^(1,2)	Construction Management ^(1,2)	Total Project Delivery ^(1,2)	Median Total Construction Cost (\$MM)	Number of Projects ⁽³⁾
Municipal Facilities	23%	16%	39%	1.11	89
Parks	29%	24%	53%	1.34	53
Pipe Systems	19%	23%	43%	1.42	191
Streets	28%	27%	56%	1.50	164
Water/Wastewater Facilities	22%	21%	43%	2.89	71
All Types	24%	23%	47%	1.58	568

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 Administration Costs as a Percentage of Total Project Cost (TPC) vs Total Construction cost (TCC)

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 ^a	Construction	Total Project Delivery ^b	Median Total Construction Cost (\$MM)	Number of Projects ^c
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

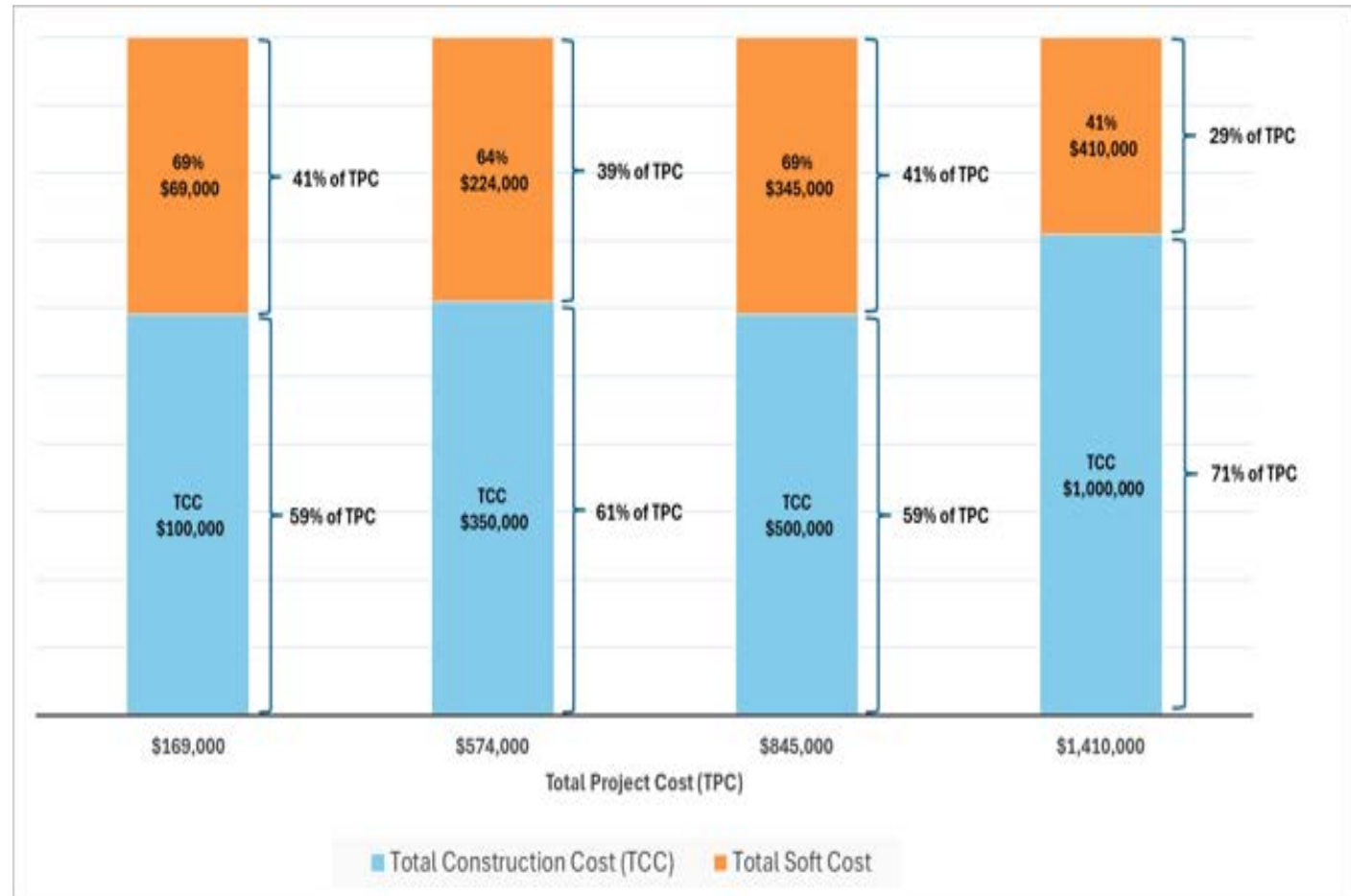
Key: TCC = Total Construction Cost, MM = million

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Parks (2019-2023) Project Delivery Percentage based on Cost Ranges of TCC

Dollar Ranges of Projects based on TCC		Number of Projects	AVERAGE of projects between Cost X and Cost Y, % TCC		
\$X	\$Y		Design %	Const Mang %	Project Delivery %
100,000	350,000	11	41%	28%	69%
350,000	500,000	6	40%	24%	64%
500,000	1,000,000	7	33%	35%	69%
1,000,000	20,000,000	26	23%	18%	41%



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Thank You