

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: August 21, 2014
To: Harbor Commission
From: Scott Riedman, Waterfront Director
Subject: **Facilities Management Report**

MINOR CAPITAL IMPROVEMENT PROJECTS

A key performance objective of the Facilities Division is the completion of 80% of Minor Capital Improvement Projects (Minor CIPs) identified by staff at the beginning of each fiscal year. Minor CIPs include a wide variety of projects throughout Stearns Wharf, the harbor, and Waterfront parking lots. The projects are typically constructed by staff although some are completed by contractors. During fiscal year 2014, staff identified 26 projects, 22 of which were completed, exceeding the Facilities Division's goal of 80% completion. This was the second year in a row this objective was achieved and continues to be a good measure of the Facilities Division's productivity.

Harbor Projects:

- Marina 1 restroom handrail
- Fish Market trench drain to sewer
- Rock Groin handrail & lighting
- Marina 2 redecking – remaining fingers
- Replace Marina 1 pumpout stations
- City Pier handrail replacement
- Marina 1 west restroom control panel
- Replace 125 building windows
- Ice House upgrades
- Replace Hoist 4 winch and travel motor
- Marina 2 mainwalk redecking

Wharf Projects:

- Refurbish lift stations
- Dry deluge system upgrades
- install two new camels
- Replace 300 deck boards
- Install 200' of recycled plastic bullrail
- Install rope lights on 219–221 buildings
- Sea Center steel pile coating
- Harbor Restaurant fire line replacement
- Replace four ladders
- Replace four street lights
- Moby Dick's Restaurant cat walk repair

The majority of the projects were completed by Facilities Division staff. Many of these projects demonstrate staff's versatility, ingenuity, and their broad range of trade skills. Working over, on, and under the water poses significant challenges for many of these projects. Completing projects using our experienced and highly trained staff, including our dive team, saves a considerable amount of money compared to contracting out each project. Furthermore, staff gains an in-depth understanding of how our facilities are constructed and need to be maintained.

These projects are paid for out of the Facilities Division operating budget and the Waterfront's Capital Improvement Program (CIP) budget, also known as the Harbor Preservation Fund. The City of Santa Barbara defines CIP projects as costing over \$100,000 with a useful life of at least five years. Minor CIPs are those projects typically

costing less than \$100,000 but have a similarly long useful life. In FY 2014, approximately \$325,000 was budgeted for Minor CIPs, a significant investment in the Waterfront's infrastructure.

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