

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: August 13, 2015
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 2015, staff identified 26 projects, 21 of which were completed, exceeding the Facilities Division's goal of 80% completion. This was the third year in a row this objective was achieved and continues to be a good measure of the Facilities Division's productivity.

Harbor Projects:

- Paint 125 building
- Marina 4A endtie widening
- Marina 2 mainwalk – A & B fingers
- Marina 1 Expansion – FW and DW tie over
- Re-plumb Leadbetter restrooms
- Replace 132 building generator
- Marina 1 east restroom water heater
- Ice House discharge auger
- Replace Marina 1 waterline feed on seawall
- 117 building spot painting
- Marina 1 west restroom sump pumps
- City Pier handrail replacement

Wharf Projects:

- 2 ½" emergency water line
- Dolphin Fountain tile
- Install 16 fiberglass pile jackets
- Replace 300 deck boards
- Replace life ring cabinets
- Install rope lights on roadway
- Install stainless steel ladder
- Install 10 pile straps and collars
- Replace 6" waterline

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 2015, approximately \$294,000 was budgeted for Minor CIPs, a significant investment in the Waterfront's infrastructure.

Prepared by: Karl Treiberg, Waterfront Facilities Manager