

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: August 17, 2017
To: Harbor Commission
From: Scott Riedman, Waterfront Director
Subject: **Business Services Report**

CASTILLO STREET UNDERCROSSING TO OPEN SOON

The State of California's Department of Transportation (CalTrans) closed the Castillo Street Undercrossing on June 19th to conduct significant repair work including replacement of the entire road surface in a manner that will keep it free of water intrusion. CalTrans officials expect the undercrossing to open the week of August 28.

Previous repair and replacement work has been short-lived and the new design provides a slightly raised road surface to allow water intrusion and water "capture" to occur below the road surface, not above it. The southbound off-ramp, southbound on-ramp, and northbound on-ramp at Castillo Street will be closed for the duration of the project. The northbound off-ramp at Castillo will remain open.

Waterfront and Public Works staff continue to work with CalTrans in an effort to improve project signage and re-route vehicles in an efficient and safe manner.

Please check the Caltrans website at www.dot.ca.gov/dist05/ for road closures and project status to get the latest information.

FISCAL YEAR 2018 BUDGET ADOPTED

Waterfront revenues for Fiscal Year 2017 (July 1, 2016 through June 30, 2017) are projected to slightly exceed budgeted projections. The Department continues to maintain 100% occupancy in slip and lease rentals. Stearns Wharf and the Harbor continue to grow in popularity as visitor destinations.

During Fiscal Year 2018 (July 1, 2017 through June 30, 2018), the Department will fund approximately \$3.9M in Capital Improvement Projects, including the final phase of the Marina One Replacement Project, parking lot repairs to the Harbor West parking lot, Stearns Wharf pile and timber repair and replacement, replacement of dock fingers in Marina 4, a new guardrail on Stearns Wharf, and the Marina 2 restroom remodel.

As in prior years, fee increases are necessary to complete these projects, and to maintain the Harbor, Stearns Wharf, and other Waterfront facilities while keeping the Department's emergency and construction reserves at required levels.

Fee increases approved for July 1, 2017 include:

- Slip fee increase of 2%; and
- Slip transfer fee increase of \$25 per foot for slips above 30 feet in length. Transfer fee increase does not include 20', 25', 28' and 30-foot slips, as well as designated Commercial Fishing Slips.

Waterfront staff reviewed the proposed Fiscal Year 2018 budget, including the proposed fee increases, with the Harbor Commission in February and March, 2017. The City's Finance Committee reviewed the proposed fee adjustments on May 16th, and City Council reviewed the Waterfront Department's proposed budget at a May 24th work session. City Council adopted the City's overall budget on June 27th. The entire proposed City budget can be found on the Finance Department's homepage at: www.santabarbaraca.gov

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