

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: August 15, 2019
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 2019, staff identified 27 projects, 21 of which were completed (78%), slightly less than the Facilities Division's goal of 80% completion. This objective continues to be a good measure of the Facilities Division's productivity.

Harbor Projects:

- Install submeters in Marina 2
- Replace submeters in Marina 1 (Q-S)
- Paint Leadbetter Beach restroom
- Replace RP device at 110 building
- Replace RP device at 132 building
- Marina 2 – 4 lighting upgrade
- Replace Ice House discharge auger
- Repair 117 building trench drain
- Replace Waterfront Center flooring
- Replace Marina 2 -3 fire hose cabinets
- Rebuild Marina 3A endtie
- Install pay stations at Garden and CPP lots

Wharf Projects:

- Install doors on pump room enclosure
- Replace roof on 219 building
- Commercial area lighting upgrades
- Upgrade 600' of guardrail
- Install 300 deck boards
- Install pile wraps
- Replace salt water wet-down trailer
- Remodel Water Taxi kiosk
- Install 10 fiberglass pile jackets

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. The Facilities Division spends approximately \$350,000 each year on minor capital improvement projects, a significant investment in the Waterfront's infrastructure.

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