

Titusville Talking Points

As of July 20, 2015

Titus Landing Mall Development

Staff approved the site plan for phase 1 on June 25, 2015. The next step is the preconstruction conference followed by issuing the building permits. There is an increase in demolition activities since the site plan approval. The developer anticipates phase 1 completion in approximately 12-14 months. The City is also reviewing the building plans for the Parrish Medical building, theater and Hobby Lobby.

Space Coast Regional Airport

The City issued a permit on April 13, 2015 to construct a new hangar. The hangar construction expected completion is November 2015.

Liquid Natural Gas Facility Development

Staff met with representatives of the liquid natural gas (LNG) facility site plan on July 17, 2015. The project developer plans to begin meetings with interested parties to provide safety related information as key design and engineering reports are becoming available. The developer anticipates the project completion in approximately 14 months.

Three Titusville Fire Department Leaders along with our Assistant City Manager traveled to Texas A & M Engineering Extension Service, in College Station, Texas on June 8 – 10, 2015. Our team participated in a 16-hour LNG Spill Control & Fire Suppression course. Texas A & M is a worldwide and industry leader in LNG training. The course provided information, training, and practical experience necessary to safely respond to and control liquefied natural gas spills and fires. We will sequence follow on training for our Chief Woodward, remaining battalion chiefs and lieutenants during the next several months.

Flagler Logistics Center Development

The Flagler Logistics Center site clearing is underway. They will conduct a groundbreaking ceremony for phase 1, a 240,000 square foot warehouse facility on July 27, 2015 at 0900. The developer plans for phase one completion in approximately 12 months. Staff anticipates site plan review for phase 2, is a 210,000 square foot warehouse facility within the next 6 months.

Area IV Wellfield

Construction of Phase 2 is nearing completion with the first wells projected to start operation in August. Once complete the Area IV wellfield will produce 2.75 Million Gallons of water per day.

Embraer Aero Seating Technologies Development – A Subsidiary of Embraer Aviation

Embraer Aero Seating plans to construct a 50,000 square-foot manufacturing facility at Spaceport Commerce Park. Construction cost estimates are \$1.5M with approximately \$2M in equipment. Staff is in contact with the developer. The developer estimates completion of the facility in 18 months. The developer plans to employ 150 at this facility.

Paragon Plastics Inc. Development

Paragon Plastics has not made a formal announcement regarding plans to build a 66,000 square foot manufacturing facility at Spaceport Commerce Park. Construction cost estimates are \$2M with \$330K in new equipment. The company plans to employ 40 at their new location.

Lockheed Martin Development

Lockheed Martin is in contract negotiations with the Economic Development Commission of Florida's Space Coast and the North Brevard Economic Development Zone to finalize their plans to move a high tech engineering operation to Spaceport Commerce Park, the former Astrotech facility. There is the potential of up to \$52M in facilities and \$28 in new equipment. The developer anticipates between 50-300 new jobs over several years at this location.

Fire Training Tower – Vicinity of Titusville Fire Station 13

Construction is underway with an anticipated completion of October 1, 2015.

Titusville Fire and Emergency Services ISO Rating

Titusville Fire and Emergency Services recently underwent an Insurance Service Organization (ISO) audit and inspection. Our team improved our ISO service rating from **Class 4** to **Class 3/3X** rating. Titusville's rating has consistently remained at a Class 4 rating for the past 25 years. The improved ISO rating ranks our city nationally in the top 6% of the communities evaluated. This should result in lower fire insurance premiums for our community.

Downtown CRA Improvements

Staff plans to award to design and build the welcome center in early August 2015. We anticipate the project completion in approximately 14 months from award. The planned location is the northwest corner of the Julia street parking lot abutting the Prichard House grounds. The welcome center will include restrooms, retail space and an information center.

The exterior design will take on the character of the Carriage House once a part of the Prichard House property.

In addition to completing the banners on South Hopkins, Staff will purchase and install benches, bike racks and additional garbage cans.

Staff made final selection for design-build project for the Rail-Trails phase 2. This project includes an overpass of Garden Street (SR406) to connect the Rail Trail network to downtown. Construction on the pedestrian overpass bridge will begin October 2015. Estimated completion is June 2016.

The CRA Board directed staff to form a mobility committee to assist in formulating plans to connect Sand Point and Marina Parks with the historic downtown area. Additionally, this committee will examine other gaps that exist in our current trail network.

Our goal is to provide safe, easily navigated, attractive, and well-maintained trail networks throughout our city with easily assessable connections to the East Central Regional Rail-Trail and Florida Coast-to-Coast Connector trails network.

Sandpoint and Marina Park Enhancements

Initial design plans for two splash pads are due back at the end of July 2015. We plan to finalize the plans in August 2015 and begin construction in September 2014. Park improvement projects will improve youth and family oriented amenities in our community.

Design plans underway for the construction on a BMX bike track in Marina Park. Construction should begin in August 2015.

Riverfront Park Improvement

Designs are complete. Three required permits have been submitted to the water management district with one of the three approved. Once we get the other two permits approved, Staff will move forward with bidding the work. Construction should begin in October 2015 with completion in April 2016.

Draa Field Park

Development plans are under review. Staff is addressing several items. We anticipate the project going out for bid within the next two months. We anticipate construction to begin November – December 2015 with an estimated 8 months to complete.

Roads and Street Repaving

Our FY 2015 budget includes over \$1M in funds for an aggressive street repaving program. Funding provided this year allows us to complete nearly 10 miles of road resurfacing. Our contractor began work and continues throughout the summer of 2015.

Bus Shelters

The contractor Sun Pacific Power has identified locations for shelters along Washington Avenue and Cheney Highway. They are currently working to obtain the necessary easements to construct the shelters. As part of the contract, Sun Pacific Power has agreed to ensure that the shelters will be properly cleaned and maintained.

Additionally Council approved entering into an interlocal agreement with Brevard County on July 14, 2015. This agreement assures for the funding, fabrication and installation of up to 10 bus shelters within the City by March 31, 2016.

Highlights of the interlocal agreement include, Brevard County agrees to fund installation, permitting and repair as a reimbursement to the City.

The City is responsible for the cost of any electrical lighting and maintenance of the shelters, including trash pick-up.

SCAT periodically adjusts their stops based on ridership counts. Currently a SCAT study and analysis is underway. Staff anticipates the results by the end of July 2015 and site selection of City installed bus shelters will begin based on the new information.

Indian River Lagoon

Remediation of the Indian River Lagoon remains among the highest priorities of this City Council. The City's Natural Resources Planner and Public Works staff are attending meetings of the Indian River Lagoon Counties Collaborative, as well as working on numerous issues relating to the health of our lagoon.

The City, in collaboration with the University of Central Florida made application for a grant to undertake a living shorelines program. Although the presentation to the grant review committee was positive, we do not anticipate a decision on the grant until October 2015.

We received FDEP approval for grant funding to install baffle boxes at two outfalls to the Lagoon; Main St and south of Bayview St. The next step is EPA approval before funding can be finalized; EPA approval is not expected on the grant until October 2015. Staff has work plans to install several baffle boxes and other storm water infrastructure improvements.

Further initiatives include improving storm water management, controlling fertilizer run-off, and developing a pet-waste ordinance. These initiatives will position our city to exceed the stringent TMDL and BMAP State EPA requirements.

The City continues to seek out and apply for grant funding for projects that include additional baffle boxes at outfalls, tree boxes within the City, floating wetland islands and littoral zone planting.

Royal Oaks Golf Course and Resort

The new owner of Royal Oaks Golf Course and Resort is aggressively working to bring the golf course and clubhouse back to life. Our Public Works officials have met with the owner's representative to make arrangements for the repairs of several stormwater drainage lines. Staff estimates the stormwater line repairs completion within 60 days.

Continuous Improvement

Staff continues our journey towards creating a culture of continuous improvement. We currently have 7 projects in the implementation phase and 3 new projects underway. We have retained the services of CAS Adaptive Solutions to assist with our ongoing projects as well as training additional green belt candidates.

FY 2016 Strategic Plan Priorities Objectives

Goal 1: Quality of Life

- 1.1 Improve entryway and corridors into the city
- 1.2 Provide amenities that are youth and family-oriented; explore partnerships to provide youth programs and activities.

Goal 2: Economic Development

- 2.1 Develop a comprehensive economic development plan; include educating the community about the plan.
- 2.2 Assess the impact of the new trails; determine how best to take advantage of them (infrastructure, hotels, public-private partnerships)

Goal 3: Financial Stability

- 3.1 Explore multi-year (2-year) financial planning.

Goal 4: Efficient and Effective Services

- 4.1 Develop methods to increase and enhance two-way communications between government and the community.
- 4.2 Examine staffing needed and provisions of professional development.

FY 2016 Budget Build Guidelines

Maximize allowable use of miscellaneous reserves, restricted and grant funds to fund general fund operations.

Maintain operating budgets at levels to address critical needed with no more than 2% increase in operating costs.

Evaluate staffing necessary to restore work levels.

Maintain the General Fund Emergency and Stabilization reserve in compliance with Council guidance and GASB 54 regulations.

Utilize an appropriate rate of return on water and stormwater utilities.

Replace capital outlay items necessary to sustain sufficient inventories.

Implement Capital Improvement projects to address city aging infrastructure including:

- Replacing our Public Works Facility
- Service life extension of the Titusville Police Department Headquarters
- Requirements for a Fire station to address the South Titusville growth
- Requirements of City Hall Building and Downtown Parking Garage