

# Titusville Talking Points

October 20, 2015  
Issue # 2

## Titus Landing Mall Development

Final site clearing and demolition activities are nearing an end. Building permits for the Parrish Medical building, Hobby Lobby and Epic Theater building permits are under review. Staff continues to work with the developer to approve the overall site plan.



## Space Coast Regional Airport

The hangar construction is nearing completion. Staff anticipates completion towards the end of December 2015.



## Flagler Logistics Center Development

The Flagler Logistics Center site clearing is complete. Infrastructure and vertical construction of the 240,000 square foot warehouse facility progressing. The foundation, slab and under slab work is complete. The developer plans for phase one completion sometime in July 2016.



## Liquid Natural Gas Facility Development

Staff met with representatives of the liquid natural gas (LNG) facility site plan on July 17, 2015. Staff is reviewing the clearing plan for the site and anticipates approval in the next 2 weeks. 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's completion in approximately 14 months.

Titusville Fire Department along with Brevard County Fire Department Leaders continue to train on site at Texas A & M Engineering Extension Service, in College Station, Texas. The school is a worldwide and industry leader in LNG training.



## Area IV Wellfield

All Area IV phase one water production wells are in operation. The Area IV phase 2 well drilling is complete. Raw water main construction is nearing completion and well outfitting is 95% complete. Three Area IV phase 2 water production wells are in full operation with the remaining to come online in December 2015.



## South Titusville Water Main Loop

This 8350 foot water main extension will connect water mains on Grissom Parkway to US1. The new water main will improve water quality and fire protection in Titusville's

southern service area. The project is currently under design with construction scheduled to be completed in Fall of 2016



## South Street Water Tower

Staff is developing specifications for the rehabilitation of the water tower on South Street. The project will include repairs and painting of the tank. We plan to solicit community involvement and input for the most important facet of our water tower. We anticipate the contract bid to go out in early 2016.



## Embraer Aero Seating Technologies Development – A Subsidiary of Embraer Aviation

Staff is reviewing the clearing plans for the construction of a 50,000 square-foot manufacturing facility at Spaceport Commerce Park. The developer estimates site clearing to begin early 2016 with the completion of the facility sometime around March 2017. Embraer plans to employ 150 people at this facility and will invest \$2M in equipment.



## Lockheed Martin Development

Lockheed Martin is in contract negotiations with the Department of Economic Opportunity (DEO), the Economic Development Commission of Florida's Space Coast and the North Brevard Economic Development Zone 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 \$28M in new equipment. The developer anticipates between 50-300 new jobs over several years at this location.



## Paragon Plastics Inc. Development

Staff completed a pre-application meeting with Paragon Plastics for the construction of a new 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 people at their new location.



## Playalinda Brewery - BRIX

The Brix Project Brewery intends to hire 23 people for the 30 barrel production facility located at 5220 S. Washington Ave. with an approximate construction value of \$2.25 million. They will also invest \$1.4 million in capital expenditures to manufacture quality beers.



## Fire Training Tower – Vicinity of Titusville Fire Station 13

Vertical construction of this facility began in mid-September 2015. The anticipated completion for this project is mid-November 2015. Our Firefighters are receiving their new bunker gear that contains emergency egress harnesses. Over the past several months, eight Titusville Firefighters and Supervisors attended 40 hours

of instruction, receiving their certification for rope rescue operations. Additionally our team completed 40 hours of FLUSAR Rope Technician training in Ocala and Coral Springs. The remaining Firefighters will begin high angle rescue training upon completion of the Fire Training Tower. With these certifications, our Firefighters have the tools to conduct high angle rescues.



## Downtown CRA Improvements

The CRA Board and City Council approved the contract award in October 2015 to design and build the welcome center in the southwest corner of the Julia street parking lot abutting the Prichard House grounds. Staff anticipates project completion in July 2016. The welcome center will include restrooms, retail space and an information center.

The Julia Street parking lot additional lighting project is complete. Staff has ordered additional benches, bike racks and garbage cans to be placed on Hopkins Street. Anticipated delivery dates are December 2015.



## Rails to Trails

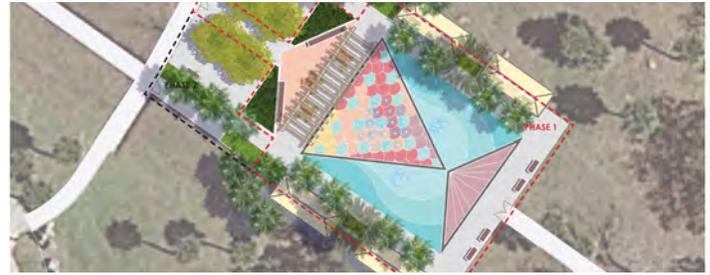
The pre-construction meeting for the design-build project of the Rail-Trails phase 2, which includes an overpass of Garden Street (SR406) to connect the Rail Trail network to historic downtown, was completed in October 2015. The construction project is set to get underway in November 2015. Staff anticipates rerouting traffic off Garden Street/SR 406 for 3 nights in April 2016 while the actual bridge is emplaced. The anticipated completion is late May – early June 2016.



## Sandpoint and Marina Park Enhancements

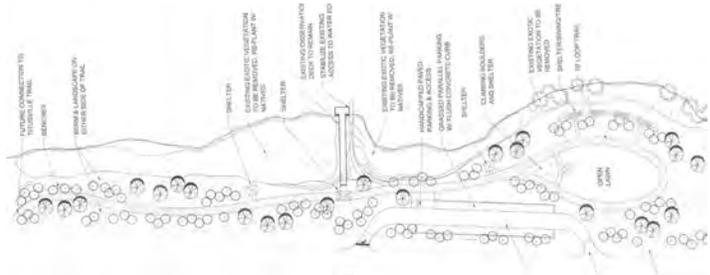
Staff plans to present the design plans for the Sandpoint Park splash pad to the CRA Board and City Council in early November 2015. Community wide fundraising efforts are underway to help fund this park improvement project. This project will improve youth and family oriented amenities in our community.

Preliminary plans for the construction on a BMX bike track in Marina Park are complete. Staff anticipates construction to begin in November 2015.



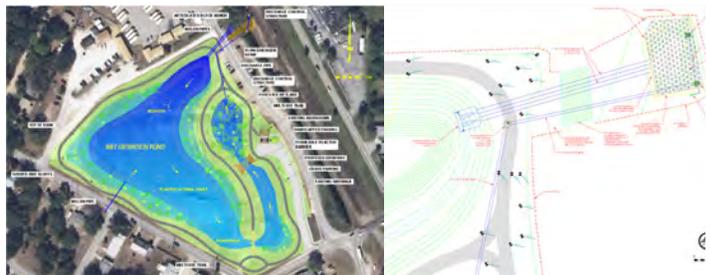
## Riverfront Park Improvement

Designs are complete. Two of the three required permits are approved. The remaining permit is on hold while Florida Fish and Wildlife Conservation Commission studies the effects the project may have on the Smalltooth Sawfish. We anticipate this study to take another 30-60 days to complete. Once Staff receives the final permits, we will move forward with bidding the work. Staff anticipates the construction will be completed sometime in June 2016.



## Draa Field Park

City Council awarded this \$1.7M water quality and park project contract in October 2015. Staff anticipates construction to begin late November – early December 2015 with an estimated 8 months to complete.



## Road Works

We completed slightly under 11 miles of street repaving this year. Our FY 16 budget funds 6.87 miles of road resurfacing projects and approximately 1 mile of dirt road paving. The contract is out for bid now. Staff anticipates contract award in late November 2015 with work beginning in early 2016 and continuing through the spring of 2016.



## Main Street Streetscape

This \$150K contract out went out for bid in October 2015. This project will improve the appearance and enhance pedestrian safety and accessibility of our Main Street.



## Hopkins Street - Complete Street Project

This \$7.4M transportation project improves the traffic flow, eases the access for all users, and creates an enhanced pedestrian experience from SR 50 to US 1. The project includes landscaping, a marked center lane, and the addition of bike lanes on both sides of the street. The design phase is 15% complete. This fully funded construction project will begin in early FY 2017.



## Bus Shelters

The Board of County Commissioners approved the bus shelter inter-local agreement with the City in September 2015. With the adoption of the County's FY 2016 operating budget, the bids will soon go out for vendors to fabricate the bus shelters.

The City Council will have an opportunity to review

available shelter designs with the vendor once the contractor is selected. The City will also be coordinating with the County on possible shelter locations.

Highlights of the interlocal agreement includes, Brevard County agreeing 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 2015 and site selection of City installed bus shelters will begin based on the new information.

Sun Pacific Power shows little progress on the 11 sites selected. The City presented Sun Pacific notice that without timely progress, the City intends to move forward to terminate the contract.



## Royal Oaks Golf Course and Resort

Our Public Works team completed the repairs of several stormwater drainage lines. This initiative should help prevent street flooding in this area.



## 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 applied 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 the end of 2015.

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.

The City Council approved the installation of floating islands at the Senior Center water quality ponds. Contractor is mobilized with 50% of the project complete.



## Continuous Improvement

Staff continues our journey towards creating a culture of continuous improvement. We currently have 10 projects in the implementation phase and 6 projects in progress. We will train 10 new Lean Six Sigma green belts and 2 yellow belts in October which will add an additional 7 new projects in November 2015.

Project	Status
<b>Collections:</b> Initiating procedures to reduce uncollected debt	On-going
<b>Payroll processing:</b> Initiated Employee Self-Serve	Initial phases completed
<b>Codification:</b> Created standard procedures for new or revised ordinances; provided current electronic code resource	Completed
<b>Construction closeout:</b> Reduced steps for customers to close out projects	Completed
<b>Fire vehicle maintenance and repair:</b> Reduced time to completion	Completed
<b>Field report submission:</b> Improved quality of reporting to State Attorney's office	Completed
<b>Fleet purchase process:</b> Streamlined process	Completed
<b>Tracking resident calls:</b> Created centralized tracking to improve service	Completed
<b>Drug screening process:</b> Initiated rules and training to insure compliance	Completed
<b>Utility service requests:</b> Reduced steps required of customers	Completed
<b>Records: more digital, less paper:</b> Reducing paper copies of contracts through digital records	In process
<b>Land Development Code update:</b> Process for bringing Code up to date	In process
<b>Electronic records:</b> Reducing need for paper records	In process
<b>Citizen emergency calls:</b> Insuring that calls are acted on in a timely manner	In process
<b>Electronic time keeping:</b> Implementing Executime program	In process
<b>Accident Review Board:</b> Reinstating Board and extending to all accidents	In process

## 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 Priorities

Invest in employees through pay adjustments and adjusting staffing levels to meet critical needs.

Preserve long-term fiscal sustainability through meaningful pension reform, maintaining sufficient reserves and retirement debt.

Preserve and enhance municipal revenues.

Protect the City's infrastructure including road resurfacing, facility improvements, utilities, heavy equipment and other rolling stock and technology.

Continue process improvement efforts citywide through increased use of LEAN principles, additional emphasis on performance measurements and Staff cross training.

## FY 16 Budget 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
- Water and Sewer improvements