

**2019/2020 GRANTS-IN-AID
STANDARD & EXCEPTIONAL GRANT APPLICATION**

SECTION 1: GRANT APPLICATION



REC (Recreational, Educational, Cultural) CENTER - PHASE II

CITY OF PORT ORANGE

SECTION 1 GRANT APPLICATION

GRANT APPLICATION FORM

1.) Applicant: (Legal name of organization as incorporated in the State of Florida)
City of Port Orange

Address: (mailing) 1000 City Center Circle

City: Port Orange **State:** FL **Zip Code:** 32129

Address: (Applicant's physical address) 1000 City Center Circle

City: Port Orange **State:** FL **Zip Code:** 32129

Federal ID #: 59-6000412

Florida Not-For-Profit Corporation Charter # (IF applicable) Not Applicable

Florida Dept. of Agriculture & Consumer Services Registration # (IF applicable) Not Applicable

2.) Resident County Council District of Project: District 3, Deborah Denys

3.) Contact Person:

Name: Amanda Lasecki

Title: Grants Manager

Telephone #: (386) 506-5737

E-Mail: alasecki@port-orange.org

4.) Project Title: REC (Recreational, Educational, Cultural) Center- Phase II

5.) Project Location Address: 4655 City Center Circle

City: Port Orange

State: FL

Zip Code: 32129

6.) Type of Project: (Check one – See ECHO project categories)

☐ Renovation

☐ Restoration

☒ New Construction

☐ Acquisition

7.) ECHO Category: (Check all that apply – See ECHO categories)

☐ Environmental

☒ Cultural

☐ Historical

☐ Outdoor Recreation

8.) The project site or facility is: (Check one)

☒ Owned by Applicant

☐ Leased by the Applicant – length of lease

☐ Applicant has Land/Project Management Agreement – length of Agreement

Lease or Land/Project Management Agreement dates: Not Applicable to Not Applicable

IMPORTANT NOTE: LEASES/AGREEMENTS MUST BE BINDING AND NON-CANCELABLE

9.) Is the project site/facility mortgaged or will it be? ☐ Yes ☒ No

Current Mortgage: \$Not Applicable Mortgage at Closing: \$Not Applicable

Mortgage length: Not Applicable years Term ending date: Not Applicable

Name and Address of Lien Holder: Not Applicable

Is the facility in a Community Redevelopment District (CRA)? ☐ Yes ☒ No

10.) Type of Organization: (must be "A" or "B" to be eligible)

A.) ☒ Municipal government or a budgeted organization of Volusia County government.

B.) ☐ Not-For-Profit Corporation classified as a 501(c)(3)

11.) Project Funding (Grant Amount Request and Match):

A.) Standard Grant Request (Up to \$400,000.00):

i. Volusia ECHO Program Request	\$ 400,000.00
ii. Confirmed Match Funds	\$ 400,000.00
iii. Total Project Cost	\$ 800,000.00

12.) Mandatory Workshop was attended by: Amanda Lasecki Date: August 23, 2019

IMPORTANT NOTE: If applying for an Exceptional Grant the form on page 7 must be complete.

13.) List any prior grants received from ECHO: (include year, project name and amount)

2004- Amphitheater Pavilion- \$420,000.00 2007- Coraci Athletic Field- Phase I- \$500,000.00 2008- All Children's Park Playground/Dawnview Square Dog Park- \$175,000.00 2009- Coraci Athletic Fields- Phase II- \$250,000.00 2012- All Children's Playground- Phase II- \$125,000.00 2014- Coraci Ball Fields- Phase III- \$300,000.00 2015- Port Orange Train Depot Acquisition- \$78,125.00 2015- Riverwalk Park Phase I- \$400,000.00 2019- REC Center Phase I

1.2 MISSION:

1.) Provide the Mission Statement for your organization.

Operating under the Council/Manager form of government the City of Port Orange has elected officials that serve on the City Council and make policy. The policy direction established by the Council is put into action by the City Manager. The Parks and Recreation

Department's mission is to improve the quality of life of the residents by providing opportunities to meet the changing needs of the community. To achieve that mission the department provides parks and recreation staff, maintenance, supervision and administrative staff.

1.3 PROJECT TEAM:

1.) List the names and addresses of the architect, engineer, design consultants and/or general contractor selected. Include the name(s) of the person(s) who have signed form 1.6.

- DJ Design, Inc. (Architectural Design Consultant)
913 N. Nova Road
Holly Hill, Florida 32117
(386)255-6987
Dana M. Smith Architect
DSmith@djdesigninc.com
- The general contractor will be selected in the future to construct the proposed improvements.
- Form 1.6 was signed by Chief Elected Official of Port Orange, Mayor Donald O. Burnette and the Chief Financial Officer of Port Orange, Finance Director Dr. Scott Neils, 1000 City Center Circle, Port Orange, FL 32129.

2.) List the person(s) who created the section 3.1 budget and their experience with this type of project.

The City's design consultant, DJ Design, Inc., created the section 3.1 budget. DJ Design, Inc. assisted with the initial assessment of the site, project architectural design, and construction estimating based on their project experience. Experience with similar projects include:

- Edgewater Gymnasium Aquatics/Sports Center (YMCA)
- Embry-Riddle Aeronautical University Arena (ICI Center)
- Oviedo Gymnasium and Recreation /Aquatic Center
- Cypress Community Park Aquatic Center, Daytona Beach
- West Ormond Beach Recreation Center (Feasibility Study)
- UCF Roth Athletic Center, Orlando Campus

3.) If a complete list is not available, explain why and when the project team will be selected.

The general contractor will be selected in the future using a competitive bid process to construct the proposed improvements.

1.4 MANAGEMENT PROSPECTUS:

1.) Include a list of the names of staff dedicated to this project, their responsibilities and the percentage of time each will be spending on the project per week.

- Parks & Recreation Director Susan Lovallo will manage the project construction. Director since 2005, Ms. Lovallo has overseen the construction of the Coraci Sports Complex, renovations to the All Children's Park & Playground as well as the creation of the Riverwalk Park. It is estimated she will spend 2-3 hours per week focused on the construction project including coordination meetings and onsite inspections.
- Purchasing Agent David VanValkenburgh will oversee the bidding and award of the project. During the bid process it is estimated he will spend 5 hours per week on the project.
- Formal inspection services will be handled by a firm selected at a future date. It is estimated the consultant firm will contribute four hours per week inspecting the construction work.
- Grants Manager Amanda Lasecki is a full time Grants Manager for the City of Port Orange. She is experienced in preparing ECHO reports as well as reimbursement for previous projects including Coraci Sports Complex and Riverwalk Park. It is estimated that she will average an hour per work week over the life of the project to coordinate progress reports, gather invoices and checks, and to attend project manager meetings.

<u>Project Staff</u>	<u>Project Responsibilities</u>	<u>Time Dedicated to Project (per week)</u>
Susan Lovallo, Parks and Recreation Director	Project Management	2%
David VanValkenburgh, Purchasing Agent	Bidding & Award	5% (bid process only)
Consultant Firm (Selected at a later date)	Inspection Services	10%
Amanda Lasecki, Grants Manager	Grant Reports & Reimbursement	1%

1.5 RESTRICTIVE COVENANTS – NOTICE OF FUTURE REQUIREMENT IF GRANT IS AWARDED

- 1.) Do you agree to comply with the requirement to file Restrictive Covenants with the Volusia County Clerk of the Court if ECHO Grant is awarded? (A sample of the Restrictive Covenants language is found on page 49 in the ECHO Application Guide)

☒ YES ☐ NO

- ❖ *If the project of the application is mortgaged or leased property, other than those applying for trails in the County Master Plan or projects on State or Federal land not owned by the applicant, a letter from the Mortgagee or Lessor, stating that they agree to sign the Restrictive Covenants, must be supplied with the application.*
- ❖ *Applicants with projects on State owned land are automatically exempt from this requirement, but are held to the same liquidated damages cited within the Restrictive Covenants through language found in the final ECHO Agreement for which the grantee is held responsible.*

2019/2020 ECHO Grants-in-Aid Standard & Exceptional Grant Application

1.6 FORM – CERTIFICATION OF INFORMATION AND COMPLIANCE

I/We certify that all of the information contained within this application and subsequent attachments is true and correct to the best of my/our knowledge, and that the project for which the application is made shall be in compliance with the Americans with Disabilities Act of 1990, and that should a grant be awarded, the organization agrees to comply with the conditions of the grant award agreement including the Restrictive Covenants.

1. OFFICIAL WITH AUTHORITY TO CONTRACT FOR THE OWNER OF THE PROPERTY

Signature: _____



Typed Name: Donald O. Burnette

Phone Number: (386)506-5502 Date: 11/5/19

2. OFFICIAL WITH AUTHORITY TO CONTRACT FOR THE APPLICANT

Signature: _____

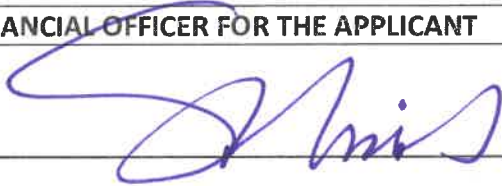


Typed Name: Donald O. Burnette

Phone Number: (386)506-5502 Date: 11/5/19

3. CHIEF FINANCIAL OFFICER FOR THE APPLICANT

Signature: _____



Typed Name: Dr. Scott R. Neils

Phone Number: (386) 506-5710 Date: 11/1/19

4. NOT FOR PROFITS ONLY – PRESIDENT, BOARD OF DIRECTORS Not Applicable

Signature: _____

Typed Name: _____

Executive Board or Board of Directors meeting when this grant application was reviewed and approved. Meeting Date: Phone Number: _____

1.7 EXCEPTIONAL GRANT REQUESTS ONLY: Not applicable, this is not an exceptional request.

Maximum grant request is \$1,800,000.00 with distribution of up to \$600,000.00 for 3 consecutive years. The required match is 4:1. The time frame to complete construction is two years following the date of the last year funds are provided.

ANNUAL AMOUNT REQUESTED/MATCHED

	<u>ECHO Request</u>	<u>4:1 Match</u>
Grant Year #1	\$ Click or tap here to enter text.	\$ Click or tap here to enter text.
Grant Year #2	\$ Click or tap here to enter text.	\$ Click or tap here to enter text.
Grant Year #3	\$ Click or tap here to enter text.	\$ Click or tap here to enter text.
TOTAL EXCEPTIONAL PROJECT:	\$ Click or tap here to enter text.	\$ Click or tap here to enter text.

The Exceptional Project Applicant: ☐ Agrees ☐ Does not agree - to accept a grant award of \$400,000.00 for one year if an Exceptional Project Grant amount is not approved by the ECHO Grant Review Panel or the Volusia County Council.

Signature: _____
(Official with applicant signature authority)

Typed Name: Click or tap here to enter text.

Title: Click or tap here to enter text.

Phone Number: Click or tap here to enter text.

SECTION 2: PROJECT DESCRIPTION



REC (Recreational, Educational, Cultural) CENTER - PHASE II

CITY OF PORT ORANGE

SECTION 2: PROJECT DESCRIPTION

2.1 PROJECT ASSESSMENT

- 1.) Provide a narrative explaining how your project will meet the goals set by *Resolution 2000-156* "to enhance the quality of life for its residents by providing environmental, cultural, historical and outdoor recreational opportunities". (State your goals in bold type; Describe how this project will impact the community and enhance the quality of life for its citizens; Use real numerical data and insert documents/contract agreements which back up your narrative)

The City of Port Orange's REC Center- Phase II meets Resolution 2000-156's goal of increasing the availability of cultural arts and the quality of life for our citizens and residents. The current Gymnasium building is located in the City Center of Port Orange. This is an extremely popular area for residents due to the location of the Port Orange Regional Library, Port Orange Family YMCA, Port Orange City Hall, Lakeside Center, sports fields, and a skatepark in City Center Complex. Residents of all ages walk around the beautiful City Center lake and enjoy the many amenities. After school releases students from Silver Sands Middle School are seen throughout the City Center area. Silver Sands Middle School is directly adjacent to the current Gymnasium and serves over 1,000 sixth through eighth grade students. Over half of the students attending this school are economically disadvantaged.

The City of Port Orange identified an opportunity to increase the availability of cultural arts by renovating and expanding the current Gymnasium building to create a REC (Recreational, Educational, and Cultural) Center. Phase II of the REC Center will construct an addition on the existing building. The first floor of Phase II will house a local non-profit artistic cultural organization, ArtHaus. The City of Port Orange and ArtHaus will enter into an agreement regarding maintenance and usage of the space. For over 22 years ArtHaus has worked closely with Volusia County Schools to encourage the creative development of students in grades K-12. ArtHaus has expanded its mission and now serves the cultural needs of all ages and provides a free gallery for the public to view works of art from all ages. ArtHaus offers several outreach programs to the community at no charge including art programming for local non-profits including PACE Center for Girls, Boys & Girls Clubs of Volusia County, Easterseals, Hope Place Homeless Shelter, and Children's Home Society. Afterschool art programming is offered for a nominal fee and includes drawing and painting classes. All classes are created to develop the creative side and allow artistic expressions. The second floor of Phase II provides break out space and office space for the Parks and Recreation Department to offer cultural classes to include youth and adult fine art classes: ceramics, painting, cartooning, drawing and woodcarving.

Current Gymnasium:



Sketch of new REC Center looking at Phase II:



2.2 PROJECT DESCRIPTION

1.) Describe project and construction timeline.

The REC Center- Phase II project will construct an addition on the existing structure. The first floor of Phase II will house ArtHaus, a local non profit artistic cultural organization. The second floor of Phase II will provide breakout space and office space for the Parks & Recreation Department to provide cultural offerings. The City Council fully supports this project, approved matching funds, and ranked it as an essential priority in the approved Capital Improvement Program. ArtHaus is currently located in a City owned building on the east side of Port Orange at 3840 Ridgewood Avenue, Port Orange, FL 32129. This location is challenging for students to get to and is not easily accessible to any Port Orange schools. Relocating ArtHaus to City Center will provide easy access to all residents in a more central location. The City of Port Orange and ArtHaus will enter into an agreement regarding maintenance and usage of the space.

The preliminary design created by DJ Design Inc. for Phase II includes office space, gallery space, restrooms, an elevator for ADA access, classrooms, a studio, dark room, storage, kiln room, and breakout spaces. Both Phase I and Phase II of this project include elevators to ensure the building is ADA accessible. All of the design elements of the space are intended to provide cultural opportunities to the community. A Public Workshop was held on October 8, 2019 and as community feedback is provided regarding what design elements are wanted the design may be adjusted. Preliminary and Schematic designs were created to provide a visual perspective of the project as well as provide a detailed budget. The two phases of the project will be tracked utilizing separate project numbers to manage budget tracking and reimbursements.

Funds for a fully engineered design have been approved by City Council and DJ Design Inc. is currently preparing the final design. Upon award of this ECHO grant and an estimated notice to proceed in May 2020 the timeline for final design and construction follows the following timeline. It is estimated that the project would go out to bid in June 2020. After the contract is awarded mobilization and construction would anticipate beginning in August 2020. The estimated completion date of the REC Center- Phase II is April 2021.

2.) Document how construction design and operational strategies use “green” standards.

- a. Provide a narrative explaining how the project was designed with the environment in mind. What steps have you taken or will you take to reduce/recycle/reuse: (see examples of recycled products in the ECHO Application Guide)

- i. The construction phase?

The project team has integrated many environmentally friendly items into the design process. A professional energy audit will be performed to assess how much energy is currently being used and evaluate what steps can be taken to improve efficiencies. This evaluation will provide information when selecting construction materials to ensure their energy efficiency. The insulation rating of new walls will be R19 and new construction roof areas will be R30. The installation of flooring to include low VOC carpet, tile, and low VOC glue will help reduce solvents being released into the air. While addressing the air

handling and HVAC needs of the building a commitment will be made to purchase Energy Star approved products, programmable thermostats, and ceiling fans all of which are proven to save energy. Additionally, the choice of interior lighting will reflect an energy savings by choosing Energy Star approved lighting, motion sensors, LED, and a skylight. Exterior lighting will include Dark Sky approved products, motion sensors, and required lighting only. The final environmental consideration in the construction phase is utilizing water based acrylic paints. These low VOC paints will help with the indoor air quality. This thoughtful construction design will lead to a project with less impact on the environment during construction and reduced future environmental impacts as well.

- ii. The operational phase? By creating a "green" construction design the operation of the facility will also operate in a sustainable manner. The installation of Energy Star approved products will reduce the energy consumption of the facility significantly.

3.) What is the projected date for this project to be completed and accessible to the public?

April 2021

4.) Describe any additional phases planned for this project.

Phase II is the final phase of this project, there will be no additional phases.

2.3 Drawings: (Drawings are required by all applicants. Drawings must fold to an 8 ½ X 11 size to fit securely and neatly in the application booklet. Drawings must be to scale with a bar scale and include a legend) Drawings are located in Attachment A: Drawings.

- ☒ Street locator map
- ☒ Site Plan
- ☒ Preliminary and schematic drawings
- ☐ Design and development documents
- ☐ Construction documents
- ☒ Any other drawings which may be helpful in understanding the project scope/features

SECTION 3: BUDGET DETAILS/MATCHING FUNDS



REC (Recreational, Educational, Cultural) CENTER - PHASE II

CITY OF PORT ORANGE

SECTION 3: BUDGET DETAIL/MATCHING FUNDS

3.1 PROJECT BUDGET DETAIL CHART: Fill out budget chart provided, adding rows as needed. Place match monies in column corresponding to appropriate "Match Code": Explanations of match codes can be found in the guidelines on pg. 24.

CHART 3.1: CONSTRUCTION PHASE EXPENDITURES	UC+	LM +	In-Kind	PSC	= Match	ECHO	Total
General Requirements:							
Mobilization (includes bonds, insurance)	\$15,968				\$15,968	\$15,968	\$31,936
Subtotal	\$15,968				\$15,968	\$15,968	\$31,936
Architectural Services:							
Final Engineered Design	\$107,651				\$107,651		\$107,651
Subtotal	\$107,651				\$107,651		\$107,651
Site Construction:							
Demolition	\$2,680				\$2,680	\$2,680	\$5,360
General Construction	\$162,271				\$162,271	\$272,772	\$435,043
Subtotal	\$164,951				\$164,951	\$275,452	\$440,403
Mechanical:							
Plumbing	\$5,800				\$5,800	\$5,800	\$11,600
HVAC	\$53,120				\$53,120	\$53,120	\$106,240
Electrical	\$49,660				\$49,660	\$49,660	\$99,320
Subtotal	\$108,580				\$108,580	\$108,580	\$217,160
ECHO Signage:							
Temporary Sign	\$350				\$350		\$350
Permanent Sign	\$2,500				\$2,500		\$2,500
Subtotal	\$2,850				\$2,850		\$2,850
					MATCH	ECHO	PROJECT
PROJECT TOTALS					\$400,000	\$400,000	\$800,000

3.2 MATCH DOCUMENTATION

Please see page 26 in the guide for a more in depth explanation of documentation.

1.) Provide official documentation of Match:

a. Unencumbered Cash (UC):

- i. ☐ Current Bank Statement OR
- ii. ☒ Copy of signed resolution including pledged dollar amount, project name and dates the funds will be available- Resolution 19-60 is located in Attachment B- Match Documentation

b. Irrevocable Pledges (UC):

- i. ☐ Notarized letter stating the pledged amount, the purpose of the pledge and the date the funds will be available (must include an itemized budget if pledge is for services).

IMPORTANT: Pledged funds must be in the bank prior to the Grant Review Panel.

c. In-Kind Services (IK) services/donations must have taken place no more than 7 years prior to the project:

- i. ☐ Itemized list of products/services to include name of person/organization, description of goods/services, fair market value of in-kind contribution and date goods/services were provided.
- ii. ☐ Future in-kind donations must have notarized letter from donor describing items/services and value of such.
- iii. ☐ Previously provided in-kind service/donations do not require backup in this application, however, official documentation must be available for review upon request.

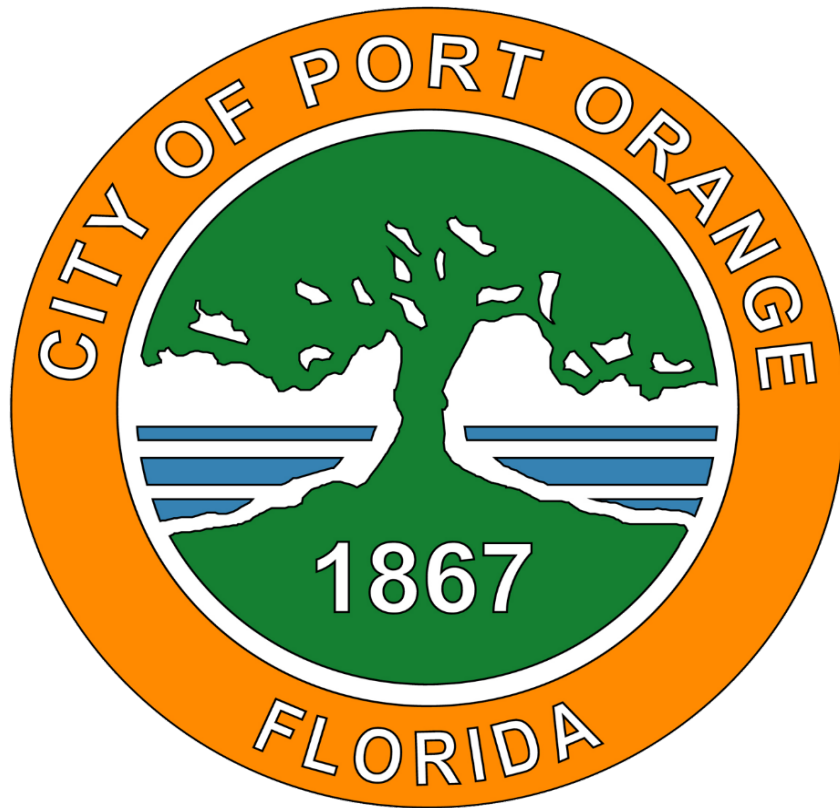
d. Previously Spent Cash (PSC)

- i. ☐ The encumbrances or cash expenditures completed within the seven (7) year period prior to the application.

e. Land Match (LM) (trails of the County's Master Plan, projects on State or Federal land and property donated by the County are not eligible for match):

- i. ☐ Copy of deed
- ii. ☐ Copy of appraisal (property appraisal assessment or recent outside appraisal)

SECTION 4: OPERATING FORECAST DETAIL



REC (Recreational, Educational, Cultural) CENTER - PHASE II

CITY OF PORT ORANGE

SECTION 4: OPERATING FORECAST DETAIL

4.1 OPERATING FORECAST NARRATIVE

- 1.) Compose a narrative explaining the use of the facility/project and related costs. Narrative should include what staff will be needed, what additional maintenance will be required, what new programs will be added, etc.

Evaluation of the operating forecast included a thorough review of additional staffing and maintenance expenses. The addition of spaces allowing for cultural opportunities will lead to a significant increase in the number of residents utilizing the facility. Additional programs that will be offered include youth and adult fine art classes: ceramics, painting, cartooning, drawing and woodcarving. The addition of offerings including videography and photography classes will engage youth in educational and cultural opportunities. The addition of an elevator will provide ADA access to the second floor. The Parks and Recreation Department anticipates the increased program offerings will require the addition of one full time Recreation Supervisor position, one full time Program Specialist, and various part time Program Leaders. The estimated increase in annual personnel expenses after the completion of this project will be \$175,941. It is also estimated that the maintenance costs will increase due to additional facility usage by \$6,000 per year. As organizations and community groups utilize the facility more there is also an estimated increase in revenue of \$70,000 per year. The total impact once the project is completed is an increase in expenses of \$111,941 per year. This impact was prepared to cover both Phase I and Phase II of the REC Center. City Council approved these expenses in the Capital Improvement Program and the General Fund would pay for these expenditures.

ArtHaus will enter into an agreement with the City of Port Orange regarding maintenance and usage of the space. ArtHaus will be responsible for their administrative and teaching staff as well as supplies and materials for any cultural offerings.

- 2.) Provide Business Plan, Feasibility Study and Marketing Plan.

Business Plan: REC Center- Phase II

Vision: To offer a quality facility that meets the growing needs of residents and visitors. Programming will be offered to create and expand cultural offerings to youth and adults.

Objectives:

- 1) Expand an existing facility to provide cultural programs and opportunities for residents that do not currently exist.
- 2) Build relationships with local organizations to provide a space to offer cultural classes and programs that is conveniently located and easily accessible to the public.

Strategies:

- 1) Design a multigenerational space that can be fully utilized by the public.
- 2) Partner with local non-profit ArtHaus to offer a space for the public to easily access cultural offerings.

Action Plan:

- 1) July 2018- Provided for public comment during Port Orange City Council Meeting regarding the REC Center. City Council approved Resolution No. 18-19 to submit an ECHO

- application for Phase I and provide the required match for the project.
- 2) July 2018- September 2018- Parks and Recreation Department worked with DJ Design Inc. to prepare preliminary and schematic designs for REC Center.
 - 3) October 2018- Preliminary and schematic design were presented at the Parks and Recreation Advisory Board meetings which are open to the public.
 - 4) November 2018- Applied to the Volusia County ECHO Program for \$400,000 in funding for REC Center Phase I.
 - 5) April 2019- Phase I ECHO grant award and Notice to Proceed received.
 - 6) October 2019- DJ Design Inc. hosted Public Workshop to discuss final design elements with City Council, staff, and the public.
 - 7) October 2019- City Council approved Resolution No. 19-60 to submit an ECHO application and provide the required match for the project.
 - 8) April 2020- April 2021- Upon award of ECHO grant and Notice to Proceed, complete full design and construction drawings, bid and award contract, complete construction according to budget and timeline.
 - 9) May 2021- Grand Opening of the REC Center- Phase II.

Feasibility Evaluation: REC Center- Phase II

Services: The addition of cultural spaces to the current building is an effective use of space. By creating rooms that can accommodate the different cultural offerings the usage of the facility will significantly increase.

Competition: Currently the City of Port Orange offers very few cultural programs to residents and visitors. The Senior Center offers several classes such as photography and dance, however they are for a specific age demographic and are located on the southeast part of the City. Having the REC Center located in the City Center will allow easy accessibility for all residents and allow all age groups to participate in cultural offerings.

Business Model: The City of Port Orange is a local governmental agency and funding is provided through different fees collected from residents. These include ad valorem taxes, impact fees, and other fees collected for City services. A thorough analysis of the funds necessary to operate and maintain this facility after completion have been reviewed. Additional operating and maintenance expenses for the facility will be paid from the General Fund. The facility will have rental fees that will lead to additional revenue.

Personnel: It is anticipated that the addition of these cultural offerings will result in a significant increase in usage of the facility. The operational impact will lead to additional staffing positions to accommodate these changes. The addition of a Full Time Recreation Coordinator, Full Time Program Specialist, and Part Time Program Leaders is anticipated after project completion in 2021. These additional costs have already been analyzed in the City's Capital Improvement Program. The ArtHaus will enter into an agreement with the City of Port Orange and will be responsible for their administrative and teaching personnel.

Timeline: After grant award in Spring 2020 the project will go out for a competitive bid for construction. It is anticipated the project will be completed and open to the public in Spring 2021.

Recommendation: The REC Center is considered an essential project in the City's Capital Improvement Program. Residents and City Council are supportive of the project and see the positive benefit it will have on residents and visitors alike.

Marketing Plan: REC Center- Phase II

Marketing Overview: The City of Port Orange and the Parks and Recreation Department have a strong marketing presence and continually evaluate the best practices to reach target audiences. Targeted marketing to the press and public is essential to make residents and visitors aware of the services offered at the REC Center. ArtHaus will be responsible for their marketing of cultural offerings.

Strategies:

- 1.) **Social Media-** The City of Port Orange and the Parks and Recreation Department are very in tune with the trends in communication and marketing through social media. The City of Port Orange has a full time Public Information Officer (PIO) that markets the City including a City Hall Facebook page, website, YouTube channel, and press releases. Parks and Recreation has a separate Facebook page with over 6,000 followers. This page is utilized to market events as well as provide any updates to residents. The Parks and Recreation Department also creates videos for the City of Port Orange Government Television (POGTV). These You Tube videos are very popular and allow viewers a visual perspective of any facilities or programs offered.
 - 2.) **Local Media-** Both the PIO and the Parks and Recreation staff work closely with local media including the Port Orange Observer and Daytona Beach News Journal. Events and new offerings are often provided via press release to these media outlets to reach a wide target audience.
 - 3.) **Partner Organizations-** Local cultural organizations and tourism entities offer support in marketing cultural programs, activities, and events. A strong partnership with Art Haus will lead to marketing of cultural offerings. The Port Orange- South Daytona Chamber of Commerce has a large following through social media, newsletters, and their website and work to market cultural offerings in Port Orange.
 - 4.) **Collateral-** Traditional collateral is still a popular and effective means of marketing. This includes brochures, rack card, flyers, etc. that can be distributed via mail, email, or placed on racks for easy accessibility to those without internet access. The flyer information can be easily uploaded to websites and placed on social media platforms.
- 3.) **List a fee schedule or state “No fees will be charged”** (schedule should include members, non-members, reduced prices, etc.)

The Parks and Recreation Department has a varying fee scale that includes several factors when determining rates including size of the space, duration of event, and additional City Services needed. Non-Port Orange residents will be charged the same rate as Port Orange residents for all cultural offerings. Costs for classes will be dependent upon instructor and materials costs. The Parks and Recreation Department will be responsible for monitoring that programming is occurring and may either offer the programs or work with local agencies to offer the programs. ArtHaus will be responsible for creating their fee schedule. In ArtHaus' current location fees range from \$15-\$20 per class.

4.) Describe Maintenance and Replacement Plan (including fund source and depreciation plan).

The City of Port Orange has a Parks and Recreation staff that is responsible for facility staffing, programming, and maintenance. The Public Works Department also assists in maintenance, cleaning, and trash gathering. These departmental budgets are funded through the City's General Fund. In considering future operational impact an increase in funding for maintenance has already been planned. After project completion the increased maintenance costs for this project will be paid from the General Fund. ArtHaus has an agreement with the City for their current location which outlines responsibilities for maintaining the building. The agreement will be updated for the new location.

4.2 FISCAL STABILITY

1.) Fill out Form 4.2 Business Information.

4.2 BUSINESS INFORMATION				
Operational funding for this organization	Prior Completed FY 18-19	Current FY 19-20	Projected FY 20-21	Next Projected FY 21-22
Fundraising, Memberships, Donations, etc.				
County Grant(s)/Funds (other than ECHO)				
Grant(s)/Funds - other (non county)				
Cash Donations				
TOTALS				
Administrative Costs			\$6,000	\$6,000
Program Costs				
Educational & Educational Outreach Programs				
Contractor Services (for this project)				
Marketing & Advertising				
Payroll Total Expense			\$175,941	\$175,941
TOTALS			\$181,941	\$181,941
Number of Full-time Employees			2	2
Number of Part-time Employees			2	2
Volunteer Hours				
Value of Volunteer Hours (@\$____ hr.)				
TOTALS			4	4

2.) Has this organization defaulted on any grant in the past five years? If so, please explain.

No, this organization has not defaulted on any grant in the past five years.

4.3 FINANCIAL AUDIT/REVIEW/AGREED UPON PROCEDURES

1.) Insert the appropriate required documents listed in the Application Guide on page 31 & 32.

Required Financial Audit/Review/Agreed Upon Procedures are located in Attachment C: Financial Audit/Review/Agreed Upon Procedures.

SECTION 5: SUPPORTING DOCUMENTS



**REC (Recreational, Educational, Cultural) CENTER -
PHASE II**

CITY OF PORT ORANGE

SECTION 5: SUPPORTING DOCUMENTS

NOT FOR PROFIT ONLY: (Not applicable, the City of Port Orange is a governmental municipality.)

- 1.) Attach official IRS letter granting Not-for-Profit 501(c)(3) status in Florida.
- 2.) Attach the organization's most recent Uniform Business Report (also referred to as an Annual Report) filed with the State of Florida, Divisions of Corporations.

UNRESTRICTIVE OWNERSHIP OR UNDISTURBED USE OF FACILITY:

- 1.) Attach unrestricted ownership/undisturbed use documentation unless the project is an acquisition of real property. Insert a letter of intent to sell from the owner for Acquisition Projects.

Unrestricted Ownership/Undisturbed Use of Facility documentation is located in Attachment D: Unrestricted Ownership/Undisturbed Use of Facility.

You may provide further information to demonstrate how your program will benefit the citizens of Volusia County. Do not include any information already required in Sections 1 – 4.

Please find to follow a letter of support from ArtHaus regarding support for the project and demonstrating the need for cultural offerings in Port Orange. The strong benefit of the REC Center Phase II to the citizens of Volusia County has been thoroughly addressed in Sections 1-4.

ATTACHMENT CHECKLIST: Please check your application before sending.

The following items/documentation **must** be included with your application or your application **will not** be scored. All match sources must be secured and proof thereof submitted by the Application Deadline in the Application Review Calendar found www.volusia.org/services/community-services/echo.

APPLICANT

- ☒ ECHO Application, completed and signed
- ☒ Proof of ownership or copy of lease
- ☒ Mission Statement for Organization
- ☒ Form 1.6 – Certification of Information and Compliance, completed and signed
- ☒ Street Locator Map
- ☒ Site Plan
- ☒ Preliminary & Schematic Drawings
- ☐ Design & Development Documents
- ☐ Construction Documents
- ☒ Official Documentation of Match
- ☒ Business Plan
- ☒ Feasibility Study
- ☒ Marketing Plan
- ☒ Financial Audit Documents (listed in the Application Guide page 30)
- ☐ Not-for-Profits only: IRS Status Letter classifying Organization as a 501(c) (3)
- ☒ Restrictive Covenants or Statement agreeing to follow this requirement
- ☐ Other