

**2020/2021 GRANTS-IN-AID
STANDARD & EXCEPTIONAL GRANT APPLICATION**



ECHO GRANTS-IN-AID STANDARD & EXCEPTIONAL GRANT APPLICATION

GRANT APPLICATION FORM

1. Applicant (Legal name of organization): Volusia Flagler Young Men's Christian Association, Inc.
2. Address (mailing): 761 E. International Speedway Blvd.

City: DeLand State: Florida Zip Code: 32724
3. Federal ID #: 593284968

Florida Not-for-Profit Corporation Charter # (if applicable): 1345

Florida Dept. of Agriculture & Consumer Services Registration # (if applicable): CH18219
4. Resident County Council District of Project: 1
5. Contact Person:

Name: Chris Seilkop Title: CEO

Telephone #: 386-738-9622 E-Mail: cseilkop@vfymca.org
6. Project Title: DeLand YMCA Playground

Project Location Address: 761 E. International Speedway Blvd.

City: DeLand State: Florida Zip Code: 32724
7. Type of Project:

☐ Renovation ☐ Restoration ☒ New Construction ☐ Acquisition
8. ECHO Category (Check all that apply – see ECHO guidebook):

☐ Environmental ☐ Cultural ☐ Historical ☒ Outdoor Recreation
9. The Project Site of Facility is (check one): YMCA owns the building and leases the land from the City of DeLand

☐ Owned by Applicant ☒ Leased by the Applicant (length of lease): Lease expires in 2032
with 2 automatic 20 year renewals

☐ Applicant has Land/Project Management Agreement (length of agreement): _____
Note: Leases/Agreements must be binding and non-cancelable



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10. Is the Project Site/Facility mortgaged or will it be? ☒ Yes ☐ No
Volusia Flagler YMCA has a mortgage SouthState Bank for the building and leases the land from the City of DeLand.

Current Mortgage: \$ 2,415,140 Mortgage at Closing: \$ 2,550,000

Mortgage Length: 20 years Term ending date: 12/1/2039

Name and Address of Lien Holder: SouthState Bank, 1950 W. International Speedway Blvd.,
Daytona Beach, FL 32114

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

11. Type of Organization:

☐ Municipal government or a budgeted organization of Volusia County government

☒ Not-for-Profit Corporation classified as a 501(c) (3)

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

a. Standard Grant Request (up to \$600,000.00): \$ 29,900

b. Exceptional Grant Request (up to \$2,500,000.00): \$ n/a

c. Confirmed Match Funds \$ 29,900

d. Total Project Cost \$ 59,800

13. Mandatory Workshop was attended by: Chris Seilkop Date: 8/31/21

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

2008 DeLand Splash Park - \$71,000

2008 Deltona Splash Park - \$57,000

2013-14 Ormond Beach Community Aquatic Project - \$382,100

2015-2016 Ormond Beach YMCA Community Aquatic and Park Project - \$400,000

2017-18 DeLand YMCA Playground Project - \$77,750

2017-18 Ormond Beach Aquatic and Park Project - \$237,900

2018-19 Ormond Beach Community Aquatic and Park Project - \$400,000



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MISSION

1. Provide the Mission Statement for your organization:

The Mission Statement for the Volusia Flagler YMCA is:

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

PROJECT TEAM

1. List the name and address of the architect, engineer, design consultants and/or general contractor selected. Include the information for the persons signing the Certification of Information and Compliance Form.

Chris Seilkop, Volusia Flagler YMCA, 761 E. International Speedway Blvd. DeLand, FL 32724

LaToya Figueroa, Volusia Flagler YMCA, 761 E. International Speedway Blvd. DeLand, FL 32724

Charles Lydecker, Board Chair, 607 N. Beach Street, Ormond Beach, FL 32174

Paul Pomfret, Volusia Flagler YMCA, 761 E. International Speedway Blvd. DeLand, FL 32724

Ryan Radesi, BPF Design Incorporated, 207 Fairview Ave., Daytona Beach, FL 32114

2. List the person/persons who created the budget and describe their experience with this type of project.

Chris Seilkop, Volusia Flagler YMCA, 761 E. International Speedway Blvd. DeLand, FL 32724

Chris has 26 years of experience with YMCA, the last 10 as CEO. He spent 19 years with the Volusia Flagler YMCA and then 7 years at the YMCA in Victoria, Texas before returning to Volusia County. He has renovated/built 4 YMCAs with a construction value of over \$16M. Chris has a degree in Political Science from the University of Central Florida.

LaToya Figueroa, Volusia Flagler YMCA, 761 E. International Speedway Blvd. DeLand, FL 32724

LaToya has a bachelor's in accounting and a Master's degree in Accounting with a concentration in CPA. She has over 25 years of experience working in the Accounting, Finance and HR sector. She spent 4 years at Bethune-Cookman University, first as the Director of Budgeting and then as the director for Accounting and Budgeting for Athletics. LaToya has worked for the Volusia Flagler YMCA as the CFO since 2017.

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

When final vendor is chosen, we will update the project team lists.



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PROJECT MANAGEMENT TEAM

4. List the names of staff dedicated to this project (include their responsibilities and the amount of time each will be spending on the project per week).

Chris Seilkop – managing the project, 5 hours per week, perhaps more during construction phase

Paul Pomfret, installation and maintenance, 10 -20 hours per week during demolition and

installation of equipment.

RESTRICTIVE COVENANTS

1. Do you agree to comply with the requirement to file a 20-year Restrictive Covenant with the Volusia County Clerk of Court if ECHO Grant is awarded?

☐ 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 land not owned by the applicant, a letter from the Mortgagee or Lessor, stating that they agree to sign the Restrictive Covenants must be provided with the application.

△ Applicants with projects on State or Federal owned lands 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.



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CERTIFICATION OF INFORMATION AND COMPLIANCE FORM

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: | <i>Ch Seilkop</i> 9/13/21 |
| Printed Name and Date: Chris Seilkop | |
| Phone #: 386-738-9622 | |
| 2. OFFICIAL WITH AUTHORITY TO CONTRACT FOR THE APPLICANT | |
| Signature: | <i>Ch Seilkop</i> |
| Printed Name: Chris Seilkop | |
| Phone #: 386-738-9622 | Date: 9/13/21 |
| 3. CHIEF FINANCIAL OFFICER FOR THE APPLICANT | |
| Signature: | <i>LaToya Figueroa</i> |
| Printed Name and Date: LaToya Figueroa | |
| Phone #: 386-738-9622 | |
| 4. NOT FOR PROFITS ONLY – PRESIDENT, BOARD OF DIRECTORS | |
| Signature: | <i>Charles H. Lydecker</i> |
| Printed Name and Date: Charles Lydecker | |
| Phone #: 386-383-4040 | |
| Executive Board or Board of Directors reviewed and approved this application on (date): 9/27/21 | |



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PROJECT DESCRIPTION

1. Describe the project and explain how it will achieve the goals of Resolution 2000-156 and 2020-79 to plan for the future growth of Volusia County and enhance the quality of life for its residents (use factual information/documentation to show how project will accomplish these goals).

This project, for a playground at the DeLand YMCA has once been submitted to and approved by ECHO in the past. Unfortunately, due to the Covid-19 pandemic, we were unable to complete the project in the time allotted by ECHO. We are applying for funding for this project again. With a change in leadership at the Volusia Flagler YMCA, the project has changed slightly and that is described here for you below.

All programs and activities of the DeLand YMCA are designed to build healthy spirit, mind, and body for all residents of Volusia County. Each improvement and addition to our programs and facilities are specifically designed to meet critical needs in the community by connecting families, improving health, and impacting youth. The Y is dedicated to promoting character development values of caring, honesty, respect, and responsibility while we serve the residents of Volusia County.

The DeLand YMCA, a community center serving the area for decades, is designed to meet much more than the swimming and exercising needs of local residents through a wide variety of programs and services. The YMCA has always been more than a gym and swim and we work hard every day to educate the community that we have many services available to anyone in the community, both Y members and those who choose to use a daily pass. Childcare and summer camp as well as several evidenced based health programs have been offered for years at the Y and are available to anyone in the community who meet the program criteria.

All services of the Volusia Flagler Family YMCA Association are available to the public. Anyone can enjoy the YMCA whether it be through membership, by using a daily pass, or by enrolling in specific programs and activities.

The DeLand Playground Project will enhance the quality of life for its residents by providing outdoor recreational opportunities for public use.

We are requesting ECHO funding to upgrade the playground at the DeLand YMCA. Playgrounds are a perfect match for ECHO funding. This amenity will be available to the public during YMCA operating hours and meet the goals of Resolution 2000-156 "to enhance the quality of life for its residents by providing environmental, cultural, historical and outdoor recreational opportunities." We will upgrade our playground to include more play areas with modern play stations to appeal to a larger group of children and families. All of these features are designed to help children of all abilities learn and grow through play.

While we cannot keep the gates open to the playground at all times for public access for insurance and other obvious reasons such as the need to protect our program participants, the DeLand YMCA playground will be open to the public and available to anyone in Volusia



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County during operating hours.

The DeLand YMCA is open the following hours:

Mon – Thu: 5:00am – 9:00pm

Fri: 5:00am – 8:00pm

Sat: 8:00am – 5:00pm

Sun: 1:00pm – 5:00pm

The public can enjoy the playground in several ways.

1. Be a part of our programs - Afterschool, Summer Camp, Youth Sports
2. Siblings, relative and friends who come with the youth sport participant can use the playground.
3. Become a member of the Y.
4. Use the playground for the day with the purchase of a day pass.

The YMCA does not turn anyone away for inability to pay. The DeLand YMCA gave over \$56,000 in financial assistance to help those who can not afford to pay attend programs and for memberships.

The current playground has only one slide and two swing sets. By providing a variety of play activities, the new playground will appeal to a wider audience. With new equipment and design, the playground will be more interactive for kids and parents. The new space will provide a more active play environment which we know will attract a larger number of children and families to play there.

The new playground at the DeLand YMCA will be ADA compliant with rubber mulch surface made from recycled tires, a wheelchair ramp, transfer station and ground level play stations. (A playground with a primary focus on children with disabilities is planned for the Port Orange YMCA next year.)

Our playground will be ADA compliant, not just because it is required, but because we feel it encourages more free play for kids. Free play on playgrounds has physical, mental, emotional, and cognitive benefits for children and parents. Free play also can promote family interaction and relationship building. Our playground will be accessible to parents, grandparents and caregivers who may have different physical conditions. This will expand the number of users who can benefit from outdoor play at the YMCA.

Our playground will be made up of a variety of traditional and active play events, creating a space where children of all abilities can play together. The play structures and equipment will provide kids with opportunities to develop socially from playing independently at a young age, transitioning to parallel play, and learning how to cooperatively play together as their development continues.

One play system, already purchased for the proposed playground, is called Discovery Ridge. Pictures are provided in the drawings section of this application. Discovery Ridge, designed for children aged 2-5, is described below.



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The two-deck structure is designed with a variety of developmental and educational activities that encourage children to learn, grow, and lead healthy lifestyles. This structure provides music and movement opportunities as children play the rain wheel and bongo drums, encouraging self-expression. The roof also offers comfortable shade and visual appeal with the leafy canopy underside. From inside the structure, children can move the hands on the clock panel promoting fine motor development!

A second play system will be focused on 5 to 12 year old children. A sample of such a play system is the Slide Mountain Play System. A picture is provided in the drawings section of this application and the system is described here below.

Slide Mountain features three exciting slides - including the Double Slide. This structure also features 3 challenging climbers - the Deluxe Rock Climb, Rung Climber and Bean Stalk Climber.

The new DeLand YMCA playground will meet ADA guidelines and be compliant with ASTM & CSPC, IPEMA certified. The equipment features powder coated steel posts, coated steel decks and molded plastic components. Quality metal and plastic components are designed to withstand public play.

Of course, our playgrounds will encourage our kids to move. Movement is essential to life and to play. Motion play like climbing and sliding can help children develop spatial awareness, inner ear stimulation and balance.

Encouraging physical activity and laying the groundwork for a healthy lifestyle is important for our children now more than ever. The 2020 State of Obesity report from the Trust for America's Health sadly reports that for the first time, US adult obesity rate is over 40%. Rates of childhood obesity are increasing as well with 19.3% of young people ages 2 to 19 have obesity. 40 years ago the rate for young people with obesity was at only 5.5%.

The Trust for America's Health reports that being overweight or having obesity as a young person puts them at higher risk for having obesity and its related health risks as an adult. They also report that children are having earlier onset of what used to be considered adult conditions like hypertension and high cholesterol.

One of the steps in combating obesity, according to this Trust for America's health study is to make physical activity and the built environment safer and more accessible for all by making community spaces more conducive and safer for physical activity and encouraging outdoor play. The DeLand YMCA playground will provide a safe place for physical activity available to any resident of Volusia County.

While Florida, with an adult obesity rate of 27%, is doing relatively well in comparison to other



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states, the rate for obese children ages 10-17 in Florida is the eighth highest in the country with 17.8% having obesity. Only 22.6% of children ages 6-17 in Florida report participating in 60 minutes of physical activity every day.

According to the Florida State Health Assessment of 2017, youth who partake in physical activity have healthier hearts, stronger bones and muscles and a reduced risk of chronic diseases. The report also states that physical activity can reduce symptoms of anxiety and depression.

In an article by American Psychological Association titled How and Why to Get Children Moving Now, Melissa Santos, PHD, a pediatric psychologist at the University of Connecticut School of medicine and clinical director for the obesity clinic at Connecticut Children's Hospital says that encouraging children to move their bodies is important not only for physical health but for mental health and cognitive development. She says "There are so many benefits to exercise, and we keep discovering more. There's no part of a body that doesn't benefit from physical activity." The article also says that young people who exercise more have lower levels of depression, stress and psychological distress and higher levels of positive self-image, life satisfaction and psychological well-being. Additionally, regular exercise can improve behavior and help children pay attention more and have better long term academic performance. Children who are healthy and physically fit are more likely to graduate high school and go on to post high school education. They are more likely to continue their active health lifestyle into adulthood and be productive contributing members of our community.

These are some of the reasons that the YMCA is partnering with ECHO to bring quality outdoor recreation opportunities to the residents of Volusia County. Encouraging healthy living is one of the overarching goals of the YMCA. The new playground will be instrumental in helping our kids learn that play and physical activity can be fun. Our goal is to make physical activity and a healthy lifestyle and part of their life as they grow into adulthood.

The DeLand Playground Project will provide high quality, user oriented outdoor recreational opportunities.

The Volusia Flagler Family YMCA has been serving the community since 1919. We are a part of a highly respected national organization which has been meeting the needs of communities around the world for more than 160 years. In Volusia County, the Y is held in high regard by local governments, businesses, service organizations and the public. We are experts in providing fitness and recreational opportunities to our communities. The DeLand Playground will be maintained and sustained with the same professional and fiscally responsible practices as with all of our programs in the past.

The Y is unique in our focus on the family and our commitment to promoting youth development, healthy living, and social responsibility in everything we do. The DeLand YMCA offers an extensive array of recreational, exercise, education, and community activities all in one location. Programs and oversight are provided by trained professionals at all times. YMCA programs have always provided specific opportunities for people with various levels of physical abilities, including the stroke rehabilitation provided in partnership with Halifax Rehabilitation.



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2. Describe the project and construction timeline.

The DeLand Playground project will upgrade the playground area at the DeLand YMCA.

Upon approval and release of funds, we will order the playground equipment and begin clearing the site of the old play equipment and removing the old fence surrounding the area. The total area is just over 9,000 square feet. We will use 2,300 square feet of that area for the playground and use the remaining area for an open grass play area.

Currently, delivery time for the playground equipment is 8 to 10 weeks. During that time, some basic site preparation will be completed to level the area before the equipment is installed. When the equipment arrives, it will be assembled and installed. The safety surface will be put down and the existing fence will be moved and adjusted to fit the new configuration and surround the play area. This work will all be done in house.

The project will begin immediately upon award and release of funds, and we expect it to be completed in 3 to 4 months. Providing there are no delays in the supply chain, the new playground will be open to the public by summer of 2022.

3. Describe how the green and sustainability standards will be used in the project (information can be found at <https://www.volusia.org/services/growth-and-resource-management/environmental-management/green-volusia/green-buildings.stml>).

The playground at the DeLand YMCA is an outdoor project and naturally incorporates green and sustainable standards. There will be insignificant impact on the natural resources and the construction will not require removing any trees or plants.

The ADA compliant surface under the play equipment is made of durable rubber mulch which is made from recycled tires. According to Recycled Rubber Products, each ton of rubber mulch recycles 134 tires and saves countless trees. The mulch is non-biodegradable and low maintenance. It is non-toxic and environmentally friendly. This surface is ADA compliant and is eco-friendly by reducing the amount of water used for landscaping and maintenance. Additionally, no fertilizer is needed and there is a reduced cost for maintenance. The play equipment meets all safety standards but is not made of any recyclable materials.

4. Describe how the project will comply with the ADA accessibility requirements.

The surface under the play equipment will be covered with shredded rubber chips which are safe and ADA compliant. They will be raked regularly to keep an even, deep distribution as required by the ADA.

The playground will include a wheelchair ramp and a transfer station which complies with ADA requirements making the project accessible to those with varying abilities. We are including ground level play stations which are lower to the ground to enable play opportunities for



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children of all sizes, ages and abilities, especially those using mobility devices.

5. If applicable, describe any additional phases.

At this time, there are no additional phases to the DeLand YMCA playground project.

PERFORMANCE MEASURES

1. Explain the project's goals and objectives.

"What are goals and objectives?" Goals are general guidelines that explain what you want to achieve in your community. ... Objectives define strategies or implementation steps to attain the identified goals. Unlike goals, objectives are specific, measurable, and have a defined completion date.

The goals and objectives of the new DeLand YMCA playground are as follows:

- Goal 1 - Attract more children in the West Volusia community to active outdoor recreation and play.
 - Objective 1A – Provide a safe environment for children to play.
 - Objective 1B - Advertise to the community that a new and modern playground is available to children and families in the community.
- Goal 2 - Increase the hours of outdoor play for the children who participate in programs at the DeLand YMCA
 - Objective 2A – install modern safe play equipment
 - Objective 2B – with the availability of a new playground, add more outdoor playtime into our program curriculums.
- Goal 3 - Lower the number of children with obesity in Volusia County
 - Objective 3A – Provide a safe environment for children to play
 - Objective 3B – incorporate more play into the children's programs at the DeLand YMCA
 - Objective 3C – Advertise to the community that a new and modern playground is available to children and families in the community
- Goal 4 - Improve the mental and physical health of children in Volusia County through free play
 - Objective 4A – Provide a safe environment for children to play
 - Objective 4B – incorporate more play into the children's programs at the DeLand YMCA
 - Objective 4C – Advertise to the community that a new and modern playground is available to children and families in the community
- Goal 5 - Make physical activity and a healthy lifestyle a part of their life as they grow into adulthood.
 - Objective 5A – Provide a safe environment for children to play
 - Objective 5B – incorporate more play into the children's programs at the DeLand YMCA
 - Objective 5C – Advertise to the community that a new and modern playground is available to children and families in the community



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2. Elaborate on how these goals and objectives will be measured for the length of the restrictive covenants.

The YMCA tracks the number of children who attend the programs of the YMCA and use daily passes to access all of the amenities we offer, including the playground. We also track the number of hours of physical activity that children and all of our members participate in.

The larger goals of lowering obesity and improving health are harder to measure. The YMCA acts as one member of the community of service providers whose goals are to improve the health and well-being of the residents of Volusia County. We study the outcomes posted by the United Way and other county and state agencies who focus on the health and well-being of our community, and we are striving along with the other providers to improve the statistics for our residents.

DRAWINGS

1. Drawings are required from all applicants (documents must be legible and to scale with legends):
 - a. Current drawings and/or excavation plans for the facility.
 - b. Site survey with existing structures and site plans with structures.

See the following documents applicable to our project.

The Site Survey indicates the proposed location of the ECHO sign.

Other drawings requested here are not applicable to our playground project as there are no excavation or building plans for this project.

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2. Vacant land acquisition projects shall include:

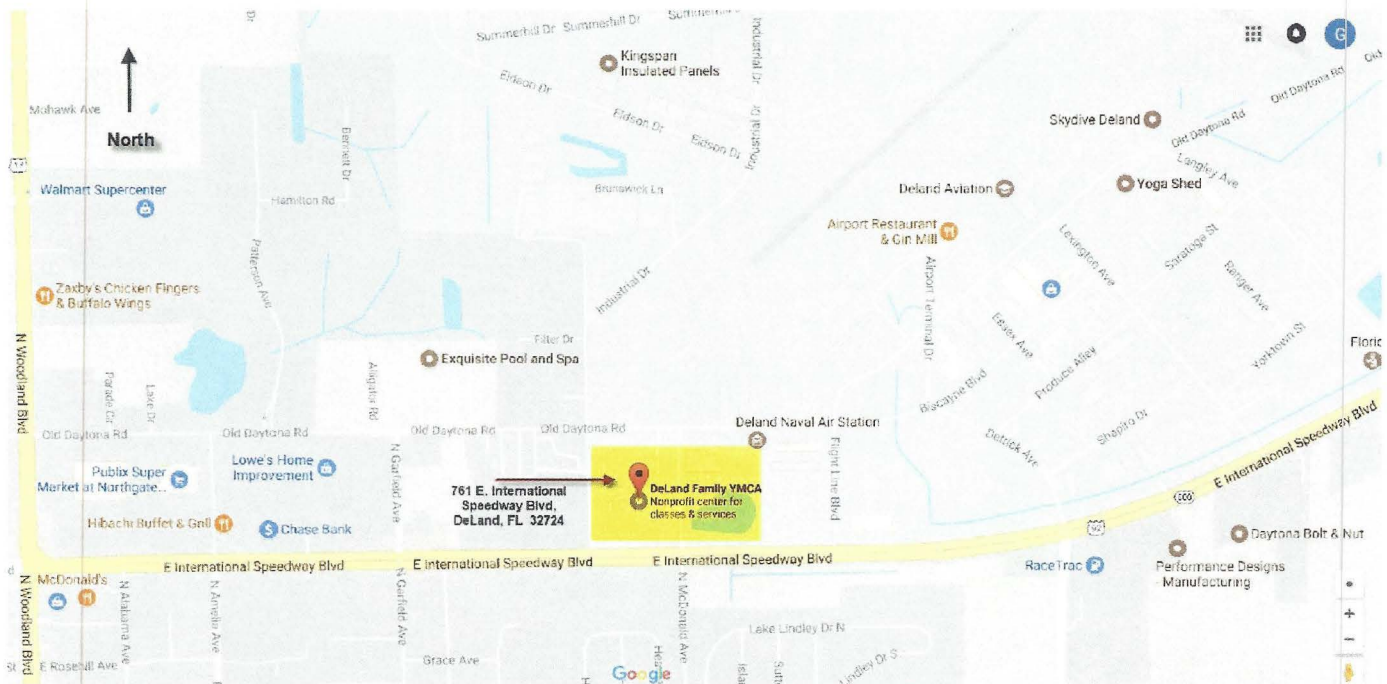
- a. Conceptual drawings of improvements to the property, which are to be completed within two years of acquisition.

Not applicable to our application as we are not a land acquisition project.

- b. Proposed structures must include elevations, floor plans and design elements such as landscaping.

Not applicable to our application as we are not a land acquisition project.

3. Street Locator Map (indicate the physical location of the project within the local areas; include road names and "North" for directional reference).



4. Site Plan should show the building footprint, travel ways, parking, landscaping, etc. (plans should be to scale). This section should include:

- a. Site survey
- b. Trees and topography
- c. Civil drawing
- d. Water retention drainage and circulation

This playground project is using the current playground space. We will remove old equipment and replace it with new equipment and lay an eco-friendly safety surface. We have provided our site survey on the following page. This playground project does not require a civil drawing or drawings for trees and topography or water retention.



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5. Preliminary and Schematic Drawings. Drawings should show:
 - a. A general model of floor/site plans, showing location of project elements.
 - b. Florida-friendly landscape plan (The Florida Friendly Landscaping guide can be found at [https://ffl.ifas.ufl.edu/pdf/FYN Plant Selection Guide 2015.pdf](https://ffl.ifas.ufl.edu/pdf/FYN_Plant_Selection_Guide_2015.pdf))

See the following documents that are applicable to our project.

Our outdoor playground project will use the current playground space. We will remove old equipment and replace it with new equipment and an eco-friendly safety surface. This project does not require floor plans as the project does not include any buildings. We have provided drawings of the play systems that are planned for this new playground.

No landscape plan is necessary as we do not plan to change any existing trees or plants in the area of the playground. As noted previously, the surface materials we are using are congruent with the Florida-friendly landscape plan as they are sustainable and low maintenance and require no watering.



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6. Design and Development Documents. Documents should show more detail including:
 - a. Selection of materials and engineering systems involved
 - b. Detailed cost estimate
 - c. Environmentally sustainable materials.

See the following documents applicable to our project.



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7. Construction Documents should include written and graphic instructions. These documents should be focused on specifications for the project (building systems, floor plans, elevations, etc.) and should include site utilities and ADA information.
 - a. Outdoor, trails, parks, sports facilities and playgrounds require a bid set of plans, which are ready to be used for the procurement process.
 - b. New construction, facility remodel and historic projects require a set of A&E plans, which are ready to be used for the procurement process.
 - c. Historic projects need to demonstrate research and compliance with the Historic Preservation Standards and Guidelines.

The DeLand YMCA playground project will use the same area where the current playground exists. We will replace the current play equipment with new equipment. We will do the installation inhouse. Therefore, this project does not require a bid set of plans or a set of A&E plans.

We have provided on the following pages information regarding the size and installation of the playground equipment.

Please see the following documents applicable to our project.



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8. Permanent ECHO Sign documents should include sign design, materials and site placement.

See the following documents.

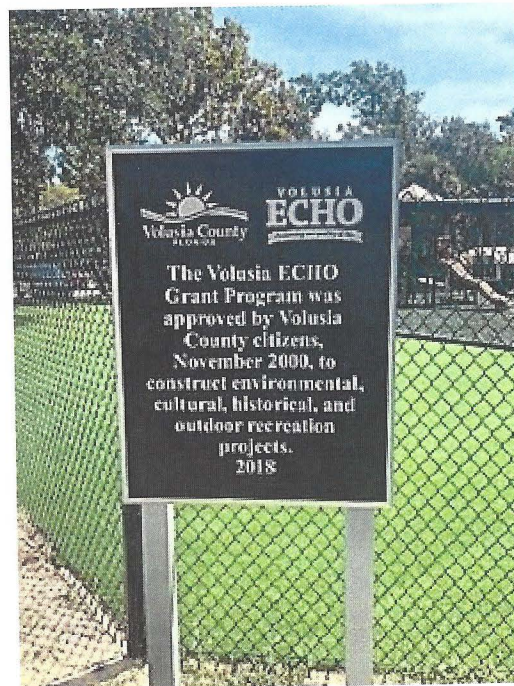
The site plan seen in the previous pages of this application indicates the placement of the ECHO sign near the pavilion at the entrance to the playground.



County of Volusia and Volusia Flagler YMCA

Working together to improve Environmental, Cultural, Historic and Outdoor Recreation opportunities for our residents and visitors. This project is funded in part by the voter-approved Volusia ECHO grant program.

Volusia Flagler YMCA proposed temporary ECHO sign at the site of the DeLand YMCA playground project. We will place the sign at the entrance to the playground. Sign will be 8 by 4 and made of wood.



Volusia Flagler YMCA proposed permanent ECHO sign at the site of the DeLand YMCA playground project. Sign will be the same as the picture shown above which is located at the Ormond Beach playground. The sign will be placed near the entrance to the playground. Receipt with specs is attached.



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PROJECT BUDGET

1. A complete project budget must be submitted in the format provided by the county (see below). Budget must be accurate and realistic (projects will be implemented within the budget set at the time of application).
2. The budget should be presented by each type of funding:
 - a. UC – Unencumbered Cash
 - b. LM – Land Match
 - c. IK – In-kind Services/Donations
 - d. PSC – Previously Spent Cash
3. The budget must include temporary and permanent ECHO signage (Signs may not be funded with the ECHO portion of the budget).

See the following page.

BUDGET DETAIL/MATCHING FUNDS

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 ECHO Guidebook.

| CHART 3.1: CONSTRUCTION PHASE EXPENDITURES ADD ROWS AS NEEDED | UC + | LM + | In-Kind | PSC | = Match | ECHO | Total |
|------------------------------------------------------------------|--------------|------|---------|-------------|--------------|--------------|----------------|
| General Requirements: | | | | | | | |
| Contractor Fees | \$ 4,000.00 | | | | \$ 4,000.00 | \$ 6,000.00 | \$ 10,000.00 |
| Subtotal | \$ 4,000.00 | \$ - | \$ - | \$ - | \$ 4,000.00 | \$ 6,000.00 | \$ 10,000.00 |
| Architectural Services: | | | | | | | |
| Architectural Services | \$ 1,000.00 | | | | \$ 1,000.00 | | \$ 1,000.00 |
| Permitting | \$ 800.00 | | | | \$ 800.00 | | \$ 800.00 |
| Final Construction Drawings | | | | | | | |
| Subtotal | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ 1,800.00 | \$ - | \$ 1,800.00 |
| Site Construction: | | | | | | | |
| Landscaping/ playground Safety Surface/Recycled Mulch | \$ 8,500.00 | | | | \$ 8,500.00 | \$ 6,500.00 | \$ 15,000.00 |
| Subtotal | \$ 8,500.00 | \$ - | \$ - | \$ - | \$ 8,500.00 | \$ 6,500.00 | \$ 15,000.00 |
| Equipment: | | | | | | | |
| Fence | \$ 1,500.00 | | | | \$ 1,500.00 | \$ 1,500.00 | \$ 3,000.00 |
| Play Structures | \$ 4,030.52 | | | \$ 5,069.48 | \$ 9,100.00 | \$ 15,900.00 | \$ 25,000.00 |
| Subtotal | \$ 5,530.52 | \$ - | \$ - | \$ 5,069.48 | \$ 10,600.00 | \$ 17,400.00 | \$ 28,000.00 |
| ECHO Signage: | | | | | | | |
| Temporary | \$ 1,000.00 | | | | \$ 1,000.00 | | \$ 1,000.00 |
| Permanent | \$ 4,000.00 | | | | \$ 4,000.00 | | \$ 4,000.00 |
| Subtotal | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | | | | | MATCH | ECHO | PROJECT |
| PROJECT TOTALS | \$ 24,830.52 | \$ - | \$ - | \$ 5,069.48 | \$ 29,900.00 | \$ 29,900.00 | \$ 59,800.00 |



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MATCH DOCUMENTATION

1. All documentation for match must be included in the application as outlined in the ECHO Guidebook pages 9 - 12.

Our match consists of unencumbered cash in the amount of \$24,830.52 and previously spent cash of \$5,069.48.

The Previously spent cash match comes from a play system which was purchased earlier this year when we were still expecting to finish the playground funded in a previous ECHO grant. Due to the pandemic and delays in production and shipping, we were not able to receive all play systems and materials in time to complete the project in the allotted ECHO time. Therefore, we are using the purchase of this play system as previously spent cash, and this will be one of the systems in our playground.

The play system was purchased from WillyGoat Toys and Playgrounds. It was purchased online and with a credit card. You will see in the following documents the confirming email invoice which includes other parts used in another YMCA playground. The play system we are using in this project and being submitted as previously spent cash is the Discovery Ridge Playground with Roof. We have submitted the credit card statement showing the charge and the following credit card statement showing that the earlier charge has been paid off. Because we purchased other items at the same time as this play system, the amount on the credit card statement reflects the whole invoice from WillyGoat which is \$6,724.80.

We have submitted a current bank statement to demonstrate the unencumbered cash on hand available for our match.

Please see the following documents.



OPERATING FORECAST DETAIL

1. Outline how the facility or project will operate once complete.
 - a. In the narration include items such as (as applicable):
 - i. Staffing
 - ii. Maintenance Requirements
 - iii. Increased Programming
 - iv. Fees (including memberships and entrance fees)
 - b. Include a detailed maintenance and replacement plan for the 20-year compliance period.

Staffing

The Playground at the DeLand YMCA is used by children in our KidZone, our licensed afterschool program, childcare, and summer camps. These programs provide a safe, nurturing environment for more than 300 children annually under the supervision of qualified, professional staff. Our 180 soccer players and more than 50 flag football players can be found on the playground as well before and after practices and games.

Outdoor play and physical activity are a part of all our children's programs. Having a modern, accessible, and safe play area aimed at including children of all abilities to play, learn and grow together will benefit all the children attending these programs as well as other children who simply stop by to play.

The DeLand YMCA Afterschool Enrichment program employs 6 full time staff and serves close to 100 children. Summer camp has a much larger enrollment, of more than 250 children annually, and requires 18-20 staff members. We maintain a child to staff ratio per Department of Children and Families regulations and add staff as needed when our participant numbers grow. We don't anticipate a significant increase in the number of program participants because of the new playground but the costs of any additional staff needed for increased enrollment will be offset by the participant fees for the program. No new programs for children are planned at this time.

While the playground is open to the public during all operating hours, it is staffed only when the afterschool or other children's programs are using them. The Volusia Flagler YMCA requires all children under 12 to be accompanied by an adult.

The DeLand YMCA is open the following hours:

Mon – Thu: 5:00am – 9:00pm

Fri: 5:00am – 8:00pm

Sat: 8:00am – 5:00pm

Sun: 1:00pm – 5:00pm



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Maintenance Requirements

The playground equipment manufacturer provides a detailed maintenance plan and check list. This plan includes daily, weekly, and annual maintenance activities. Frequent inspection of all equipment is the most important part of this maintenance plan. Current maintenance and facilities staff will be trained to perform the inspections and necessary adjustments. We do not anticipate any additional staff needed to maintain the playground.

Fees

Use of the playground will be part of the benefit of a regular membership fee, daily usage fee, preschool program fee or after school program fees. The playground will also be included for athletes in our sports programs and their families when on premises for scheduled games and practices. No additional fees will be charged for the playground.

YMCA Membership Fees

Membership is open to everyone in the community. One who has chosen to become a member of the Deland Y or any YMCA facility in the Volusia Flagler YMCA Association will have full access to the playground as well as the rest of the facility.

Anyone who is not a member can use the YMCA by being a part of our programs, accompanying youth sports participants to their games, or purchasing a daily pass.

Volusia Flagler Family YMCA has established a dual rate system for membership fees. Currently, this system includes the full price fees and rates based on scholarship. At this time, scholarship rates are available for people whose income is less than \$40,000. Depending on income, scholarship rates may discount pricing up to 50%. No one is ever turned away from the YMCA for inability to pay.

The afterschool and summer camp programs are available to anyone in the community.

Detailed Maintenance and Replacement Plan

The DeLand YMCA will maintain the playground to the same high standards that are applied throughout our facilities.

The playground equipment manufacturer provides a detailed maintenance plan and check list. A large portion of maintenance activities for the playground equipment will be inspection to be sure we are maintaining safety guidelines. When adjustments to the equipment are necessary, the maintenance guide provides step by step instructions. The large majority of this work will be done by current maintenance and ground staff at the YMCA and will result in no additional costs.



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The manufacturer warranties the play systems from 5 to 15 years. With dedicated maintenance, we expect the systems to last well beyond that time to meet at least the 20 years required by the restrictive covenants.

Recycled Rubber Products provides a 12-year color warranty with expectations that the product remains effective for several years longer.

As with all capital improvements and facility maintenance expenses, the YMCA budget process includes a short term and long term plan for funding to guarantee that we meet our commitment to the restricted covenants of all of our ECHO projects. The ECHO playground will serve the children and families of Volusia County for the 20 years required and for many years beyond that time.

2. Submit a business plan, feasibility study and marketing plan. These plans must be specific to Volusia County and the proposed project.

Our daily participation numbers for our children's programs demonstrate the need for the playground and how many children can benefit from an upgraded, more modern and safer playground. More than 400 children are registered for or children's programs each year with average weekly attendance over 200.

The current playground is quite sparse with two swing sets and one set of monkey bars. It does not attract children and families who are not already at the DeLand YMCA for another program to come and play.

A new playground with more play structures, and ones designed to foster children's physical, cognitive, social and emotional development will attract non Y members to come and use the playground for recreation above and beyond any Y activities they may be participating in.

Our playgrounds will be ADA compliant and include play structures that allow children of varying abilities to learn, play and socialize together.



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Volusia Flagler Family YMCA Association Marketing Plan

The Volusia Flagler Family YMCA Association continually informs its members, volunteers, donors and the public about any changes and upgrades at the DeLand YMCA. Word of mouth marketing has proved to be one of the most effective marketing tools.

Company Analysis

Goals

- Strengthening the foundations of the Community
- Youth Development
- Health Living
- Social Responsibility
- Culture
- Strengths
 - A 170-year-old global organization that serves the community with healthy programs and offerings.
 - Over 90 years of providing services to Volusia and Flagler County
 - Solid reputation as an organization which is reflective of the needs of the community it serves
 - Over 5,700 followers on Facebook
 - Almost 1,400 followers on Instagram and 2,000 on Twitter
 - Over 92,000 on our electronic newsletter mailing list
- Weaknesses
 - Lack of enough full facilities throughout the county to serve more citizens
 - Much of the population is unaware of the public access available to the Y

Market share

- Approximately 25% of the residents of Volusia County are members of the Y or participate in various Y programs.
- 100% of Volusia County residents can benefit from this project.

Customer Number & Type

- Over 25,000 members of the Volusia Flagler Family YMCA
- 6,987 are under age 18 and 6,000 are over age 65
- 13,375 are families
- 529,364 residents of Volusia County (Census Bureau 2016)
- 127,000 senior citizens of Volusia County
- Value drivers
 - Affordability
 - Family values
 - Concentration of customer base for particular products
- Families and Senior citizens are particularly large users of the Y.

Market Segmentation

- Segment 1
 - Description
 - Current members of the DeLand YMCA
 - What they want



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- Access to childcare, afterschool and summer camps, fitness, swimming, health and wellness education, cultural and social activities
- How they use product
 - Regular users
- How to reach them
 - Members and participants receive information during each visit to the facility
 - Members and participants receive on-going email communication about events and updates to the facility
- Segment 2
 - Description
 - All families of Volusia County, many who enjoy outdoor play and require childcare
- Census data reports 272,325 households in Volusia County.
- The Census Bureau reports that 17.8% of residents or 109,386 are under the age of 19 and 26,102 are 5 and under.
- DeLand has over 16,124 households and 7,396 children under 18.
 - What they want
 - Safe and educational outdoor activity and social spaces
 - How they use product
 - Use the facilities daily at no cost or participate in a program at a cost
 - How to reach them
 - The public must hear through newspaper, radio, social media, community events and word of mouth

Selected Marketing Strategy

- We will inform the residents of Volusia County with additional reach to those who are currently members at the DeLand YMCA.
- We will reach our members at least weekly through our phone app and social media and bi-weekly via email blasts with information about the progress of the project and any current impacts on their usage of the DeLand Y facilities.
- Distribution (Place)
 - Distribution channels
 - Volusia Flagler Family YMCA website
 - DeLand YMCA website
 - Post card mailing to DeLand families
 - Volusia Flagler Family Y Facebook page
 - Volusia Flagler Family Y email newsletter
 - Volusia Flagler Family Y phone app
 - Local newspapers
 - Flyers and posters on site at Y facilities
 - Notices to all local nonprofit organizations
 - Notices to local schools
 - Radio and TV PSAs
- Locations
 - DeLand
 - Volusia County



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FISCAL STABILITY

See the following document



**ECHO GRANTS-IN-AID STANDARD & EXCEPTIONAL GRANT APPLICATION
FISCAL STABILITY/BUSINESS INFORMATION**

Applicant: DeLand YMCA, Chris Seilkop

Organization: Volusia Flagler YMCA

Project Name: DeLand YMCA Playground

| <u>Operational funding for this organization*</u> | <u>Prior Completed Year</u> | <u>Current Year</u> | <u>Projected Year</u> | <u>Next Projected Year</u> |
|---------------------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Fundraising, Memberships, Donations, etc. | <u>7,337,371.84</u> | <u>6,935,212.62</u> | <u>7,173,916.87</u> | <u>7,317,395.21</u> |
| County Grants (other than ECHO) | <u>160,073.09</u> | <u>67,620.00</u> | <u>68,972.40</u> | <u>70,351.85</u> |
| Grants (Non-County) | <u>1,090,235.05</u> | <u>827,142.09</u> | <u>121,064.93</u> | <u>123,486.23</u> |
| Cash Donations | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTALS | <u>8,587,679.98</u> | <u>7,829,974.71</u> | <u>7,363,954.20</u> | <u>7,511,233.29</u> |
| Administrative Costs | <u>4,152,009.53</u> | <u>2,736,218.65</u> | <u>2,790,943.02</u> | <u>2,846,761.88</u> |
| Program Costs | <u>490,823.25</u> | <u>450,303.13</u> | <u>459,309.19</u> | <u>468,495.38</u> |
| Educational Outreach Programs | <u>38,013.79</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Contractor Services (for this project) | <u>0.00</u> | <u>0.00</u> | <u>71,000.00</u> | <u>83,000.00</u> |
| Marketing & Advertising | <u>41,135.45</u> | <u>18,367.08</u> | <u>18,734.42</u> | <u>19,109.11</u> |
| Payroll Total Expense | <u>3,769,950.34</u> | <u>3,518,605.01</u> | <u>3,659,349.21</u> | <u>3,732,536.19</u> |
| TOTAL | <u>8,491,932.36</u> | <u>6,723,493.87</u> | <u>6,999,335.85</u> | <u>7,149,902.56</u> |
| Not-for-Profit | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Endowments | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| TOTALS | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Number of Full-time Employees | <u>29</u> | <u>23</u> | <u>24</u> | <u>24</u> |
| Number of Part-time Employees | <u>466</u> | <u>492</u> | <u>497</u> | <u>497</u> |
| Volunteer Hours | <u>332</u> | <u>347</u> | <u>392</u> | <u>395</u> |
| Value of Volunteer Hours (@ /hr.) | <u>3,320.00</u> | <u>3,817.00</u> | <u>4,704.00</u> | <u>5,135.00</u> |
| TOTALS | <u>3,320.00</u> | <u>3,817.00</u> | <u>4,704.00</u> | <u>5,135.00</u> |

*Not all line items will apply to all applicants



ECHO GRANTS-IN-AID STANDARD & EXCEPTIONAL GRANT APPLICATION

BUSINESS INFORMATION

3. Has this organization defaulted on any grant in the past five years? If yes, please explain.

The Volusia Flagler YMCA has rescinded 2 ECHO grants in the past. The Covid-19 pandemic was the main reason for rescinding these grants as companies and nonprofits around the world had to rethink their operations and futures and do whatever was necessary to sustain operations, staffing and services to clients.

Both projects were in the planning process and beginning construction when the virus hit in early 2020. Within 2 months, the Volusia Flagler YMCA lost 55% of their membership and the operational budget dropped by \$2.5 million in 2 months. The leadership of the Volusia Flagler YMCA was forced to focus on sustaining operations and ensuring that the organization could be there to serve the community when the virus slowed and the shut downs were over. As we all know, that lasted much longer than anyone initially expected and money that was earmarked for expansions and projects was needed for operations. Thankfully, because of the responsible staff and board leadership, the Volusia Flagler YMCA has survived. Membership is almost back to pre-pandemic levels. We can once again focus on making improvements to facilities and amenities to better serve Volusia County residents.

The following ECHO grants were rescinded:

- 2018 ECHO grant for \$400,000 to fund a fitness trail at the Ormond Beach YMCA and add gates, lighting, and cameras at the ECHO funded dog park
 - Matching funds were diverted to funding operations to sustain the organization through the pandemic. Subsequently, the Volusia Flagler YMCA has turned focus onto improvements to the current facility and may in the future look again at similar projects to further enhance the outdoor areas around the Ormond Beach YMCA.
- 2017 ECHO grant for \$77,750 to fund a playground at the DeLand YMCA
 - Matching funds for this project were temporarily diverted to operations during the beginning of the pandemic as the DeLand branch was in danger of closing due to the loss of membership and the funding that provides. When funds were later secured again for the playground, the equipment was delivered and was to arrive in time to meet the deadline that was extended by the ECHO committee upon our request. Due to the pandemic, the manufacturing and shipping times were drastically slower than stated by the manufacturer and the playground equipment did not arrive in time. That equipment order was therefore canceled, and we are applying again for the project.

The Volusia Flagler YMCA has not rescinded or defaulted on any other grant.



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FINANCIAL AUDIT/REVIEW/AGREED UPON PROCEDURES

1. County of Volusia and Local Municipalities: must provide a link to their Financial Statement under GASB 34. The link should include the following documents:
 - a. A Management Letter from the last fiscal year Independent Auditor's Report on the Basic Financial Statement.
 - b. A Response Letter from the last fiscal year Independent Auditor's Report on the Basic Financial Statement.
 - c. An Opinion Letter from the last fiscal year Independent Auditor's Report on the Basic Financial Statement.

See the following financial documents applicable to our project.



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2. Not-for-Profit Organizations: the required financial information is determined by the operating revenue or expenses/expenditures annual average of the three fiscal years prior to the application deadline, as outlined in the ECHO Guidebook.
 - a. Additional supporting documents for Not-for-Profit organizations:
 - i. IRS letter granting Not-for-Profit 501 (c) (3) status in Florida.
 - ii. The most recent Uniform Business Report (Annual Report) filed with the State of Florida, Division of Corporations.
 - iii. Unrestrictive ownership or undisturbed use of facility documentation (unless the project is an acquisition).
 - iv. Letter of intent to sell from the owner for Acquisition Projects.

See the following documents applicable to our project.