

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Port Orange Recreational, Educational and Cultural Center - Phase II
2. Date of Submission: 10/22/2019
3. House Member Sponsor: Elizabeth Fetterhoff
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					563,278	563,278

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Economic Opportunity
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Potential penalties for failing to meet deliverables or performance measures may include withholding of funds until deliverables and performance measures are met.

6. Requester:

- a. Name: Michael H. Johansson
- b. Organization: City of Port Orange
- c. Email: mjohansson@port-orange.org
- d. Phone #: (386)506-5502

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Susan Lovallo
- b. Organization: City of Port Orange
- c. Email: slovallo@port-orange.org
- d. Phone #: (386)506-5860

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Sean Pittman
- b. Firm: Pittman Law Group
- c. Email: sean@pittman-law.com
- d. Phone #: (850)216-1002

9. Organization or Name of entity receiving funds:

- a. Name: City of Port Orange
- b. County (County where funds are to be expended): Volusia
- c. Service Area (Counties being served by the service(s) provided with funding): Volusia

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College

Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Funding will be utilized to renovate a current facility to meet the needs of the community. The REC (Recreational, Educational, Cultural) Center will offer residents a place to exercise their bodies, minds, and creativity. The activities and programs that will be available will assist residents of all ages from preschool to retired citizens. Offering these much needed opportunities will help to build a thriving community.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Construction costs to remodel an existing building to create The REC. Costs include mobilization, permits, demolition, general construction, plumbing, HVAC, and electrical.	563,278

TOTAL		563,278
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13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The City provided multiple opportunities for public input at both Parks and Recreation Advisory Board meetings and City Council meetings. The project is included in the City's approved Capital Improvement Program for FY 2020-2025 labeled as "Recreational Educational Cultural Center (REC) Remodel". A Public Workshop was held on October 8, 2019 to encourage public input for the design of the REC Center.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The current gyms will continue to offer recreational activities such as basketball and pickleball. The funding will provide additional spaces for educational and cultural opportunities. These additional activities will include youth and adult fine arts classes such as ceramics,

painting, cartooning, drawing, and woodcarving. Youth and adult dance classes. Additional youth and adult classes will include video production and photography, theater and chorus, and writing classes.

17b. Describe the direct services to be provided to the citizens by the funding requested.

The direct services that will be provided to the citizens by this funding request will be increased access to physical activities, educational opportunities, and cultural programs and activities.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400

Ⓒ401-800

○>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Increased number of residents participating in physical activities.	Tracking the current utilization of the gymnasium and compare with the usage after the renovations are completed.
<input checked="" type="checkbox"/> Improve mental health	Increase in mental health of program and activity participants.	Surveying program and activity participants to determine mental health quality after participation.
<input checked="" type="checkbox"/> Enrich cultural experience	Increased number of cultural programs and activities offered to citizens.	Tracking of number of cultural programs and activities offered as well as number of attendees.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Increase educational opportunities for K-12 Youth.	Tracking of number of educational opportunities offered and number of K-12 participants.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Increased number of cultural small businesses and not for profits offerings services to citizens.	Tracking the number of cultural small business and not for profits that are able to provide services to citizens as a result of the increased space

		availability after the renovation.
<input checked="" type="checkbox"/> Increase tourism	Increased number of tourists attending recreational and cultural offerings.	Identifying those attending REC offerings as local residents or visitors.
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Increase in number of parents in the community able to work additional hours due to access to after school care.	Tracking number of parents utilizing after school care programs.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Decrease youth criminal activities	Decreased number of police reports regarding youth criminal activities.	Tracking number of police reports regarding youth criminal activities.

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations	563,278	36.3%	N/A

Project Request:			
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	587,651	37.9%	Yes
5. Other:	400,000	25.8%	No
TOTAL	1,550,929	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

No