

Form Name: Participatory Budgeting Proposal Form
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Project Title Full Circle Cycling Program

Total Budget Requested \$30,000.

Name- Full names of all the delegates from your committee that worked on the proposal David Belef

Name- Full names of all the delegates from your committee that worked on the proposal Savanna Snow

Email- One e-mail address for the PB staff to send a confirmation that the proposal was received DaveBelef@yahoo.com

Type of Project- (choose one) Program and/or Service

Detailed project description (Be specific and use as much space as you need.)

This project will provide a safe, fun, extensive and immersive learning opportunity for children of Vallejo.

The project utilizes a summer day camp model with a bicycling theme teaching the basics of riding, traffic safety, mechanics, introductions to the many different types and styles of bikes and riding, opportunities to demonstrate newly acquired skills, intermediate and some advanced skills, and show leadership abilities.

Children will gain a new found confidence and independence both on and off their bicycles while practicing caring, compassion, respect, responsibility and proficiency.

Safer and smarter cyclists will lead to much improved streets, healthier and happier children and further a fondness for life-long learning.

We will provide the mechanical skills and parts necessary to maintain their bikes with tubes, patch kits, small portable tool kits, helmets, lights, T-shirts, bike water bottles, arts and crafts supplies to decorate bikes/helmets and stand alone projects, lunch and daytime snacks/drinks, with transportation to and from the camp as needed.

A Bicycle "Rodeo" curriculum will utilize realistic props and scenarios. Professional Bike mechanics will provide instruction and repairs.

Additional activities can include bike themed art/crafts, music, optional informal dance, games, contests, races, challenges, films, opportunities to try new things and build confidence.

Camp and camp activities have been shown time and time again to foster resilience in children and we are certain this program will as well.

Why is this project needed? (1-2 paragraphs)

Youth in Vallejo have few opportunities for recreation, sports and skill based learning outside of school. Education regarding all aspects of bicycling is limited in Vallejo resulting in misconceptions and incomplete knowledge. Children are hesitant to ride bicycles to/from school, parks, friends or other destinations not to mention just for fun. Parents share these concerns and quite possibly have more than the children themselves.

How will the project address or solve this need and/or problem? (1-2 paragraphs)

This program will instill knowledge and confidence in all aspects of bicycling using professional instructors focusing on: safe and unsafe places to ride/walk, traffic signs and signals, rights/responsibilities of cyclists and pedestrians, helmet use, collision avoidance, understanding driver/cyclist/pedestrian behaviors, importance of physical fitness, cycling for a cleaner environment, identification of "hot spots", beginning/intermediate and some advanced riding skills, introductions to the many types of bikes and cycling, bike repairs and maintenance, and much much more!

Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project. (1-2 paragraphs)

Through this program Vallejo will gain groups of better educated and more confident children with safer cycling skills. Happier children will come out of this program ready to be excellent citizens and contribute to the overall quality of life using life skills beyond those of cycling. Safer and smarter cyclists will lead to much improved streets, healthier and happier children and further a fondness for life-long learning. Providing opportunities for fun, artistic expression and physical fitness will last far into the future for our children and those that interact with them. Vallejo needs additional youth based programs and this one will certainly stand out as a model for those to come.

Describe the potential challenges and/or obstacles for this project (1-2 paragraphs)

Given GVRD's long history of delivering quality programming to Vallejoans and the extensive expertise and experience of our two major contributors (Safe Moves and Bay Area Bike Mobile) as well as the additional contributions from camp and bicycle professionals, the challenges and obstacles are minimal. Perhaps recruiting 51% or more participants that are considered low to moderate income could be difficult, but given the demographics of Vallejo, it's not likely to be an issue. Maybe parents will not want to enroll their children in a free, week long program. Perhaps we will find a participant does not like the food options? Any program of this sort requires a huge amount of coordination and direction. Staff need to be trained, facilities, and supplies secured. Subcontractors need to be coordinated and affirmed. Registrations, and paperwork must be completed. The list goes on. But again, GVRD staff are highly skilled consummate professionals.

Who will implement the project? (Identify all that apply)

A public agency (e.g., VCUSD, GVRD, Solano County, etc.)

Public Agency Name

Greater Vallejo Recreation District (GVRD)

Name of contact person for public agency

Gabe Lanuse

Public Agency phone number

(707) 648-4600

Public Agency contact person's email

GLanuse@GVRD.org

Describe the in-kind contribution (1-2 paragraphs) GVRD will provide staffing, admin, overhead, facilities, marketing, incidentals, insurance, training and operations.

Where will the project be implemented? The City of Vallejo

Budget- Upload an itemized budget for the entire project that has line items accounting for the entire amount of PB funding requested. You should develop a spreadsheet or table on Microsoft Word or Excel. Work with City staff to make sure you have a complete, full-cost budget! Make sure you upload documentation that supports your budget request, including:

- At least one (1) complete bid from a licensed contractor for any work that requires skilled labor, building, construction, or professional installation.
- Copies of vendor quotes, official estimates, or online retailers for any durable, equipment, material or product purchases.
- Letter(s) from implementing partners agreeing to absorb any soft costs not covered by PB

Describe the project timeline/schedule . You may also attach a detailed timeline schedule as a separate document if already prepared. <https://www.formstack.com/admin/download/file/14351697598>

Payment Schedule- Program and Service projects must include a quarterly payment schedule that reflects no less than four payments from the City of Vallejo. Include the amounts you are requesting and describe how you will utilize the funds. You may also attach a detailed payment schedule as a separate document if already prepared. <https://www.formstack.com/admin/download/file/14351697599>

Document upload <https://www.formstack.com/admin/download/file/14351697600>

Supervisor's Initial: _____

AGM Initials: _____

Program Request Form- Recreation Division

Proposed Program: **Bike Program**

Staff Submitting Request: **A. Ryans**

New:

Continuing:

Participant

How will the program be funded?

General Fund:

City Fund:

PB

Fees: **N/A**

Program Participants:

Ages: **7yo-15yo**

or Grades: **1st-9th**

Gender: **All**

GOALS: (description of goals)

This project will provide a safe, fun, extensive and immersive learning opportunity for children of Vallejo.

Serving 30 or more children, this project utilizes a summer day camp model with a bicycling theme teaching the basics of riding, traffic safety, mechanics, introductions to the many different intermediate and some advanced skills, and show leadership abilities.

SPECIFIC OBJECTIVES: (description of objections) i.e., list of what participants will get out of the program

Children will gain a new found confidence and independence both on and off their bicycles while practicing caring, compassion, respect, responsibility and proficiency.

3

Location: **TBD**

Starting Date: **TBD**

Ending Date: **TBD**

Facility: **TBD**

Start Registration: **N/A**

End Registration: **N/A**

Operating Days:

Mon	Tues	Wed	Thurs	Fir	Sat	Sun
8AM-3PM	8AM-3PM	8AM-3PM	8AM-3PM	8AM-3PM		

Times:

Number of sessions/games/etc:

2

Registration Fee: **FREE**

resident: **FREE**

Nonresident: **FREE**

How will the program/event be promoted?

Flyers: Social Media, flyers, Activity Guide, etc.

Quantity:

Special Advertising?

Where:

When:

Equipment and Supplies needed:

Revenue/Expense Forecast Comparison:

Revenue				Estimated	Actual
Participants	fee			<i>2023-2024</i>	<i>2023-2024</i>
30	\$0	4, 1-week	Sessions	\$ -	\$ -
Misc Revenue					
	sponsorships/donations			\$ -	\$ -
	t-shirt sales			\$ -	\$ -
	concessions			\$ -	\$ -
TOTAL Revenue				\$ -	\$ -
Expenses					
Staff	hours	rate	sessions		
Asst Coord	80	\$ 22.50	4	\$ 7,200.00	\$ -
Senior Rec	80	\$ 18.25	4	\$ 5,840.00	\$ -
Rec Leader	80	\$ 16.50	4	\$ 5,280.00	\$ -
Rec Leader	80	\$ 16.50	4	\$ 5,280.00	\$ -
Part-time payroll tax plus workman's comp 13.72%				\$ -	\$ -
Bike Rentals				\$ 7,000.00	\$ -
Meals/Snacks				\$ 2,000.00	\$ -
Videos/Field Trips				\$ 5,000.00	\$ -
Books about Cycling				\$ 500.00	\$ -
Art Supplies				\$ 3,000.00	\$ -
Office Supplies				\$ 250.00	\$ -
Camp Shirts				\$ 2,000.00	
Helmets				\$ 1,500.00	
Bike Kits				\$ 1,200.00	\$ -
Safe Moves Instructors				\$ 10,000.00	
Insurance				\$ 500.00	
Transportation				\$ 3,000.00	
Marketing				\$ 1,500.00	\$ -
				\$ -	\$ -
Total Direct Expenses				\$ 42,730.00	\$ -
Net Profit (revenue minus expenses)				\$ (42,730.00)	\$ -
Cost per participant (divide expenses by number of participants)				\$ 1,424.33	\$ -
Percent of recovery (divide revenue by expenses)				0.00%	0.00%
Other fixed costs					
	hours	rate			
Supervisor	50	\$ 46.68		\$ 2,334.00	\$ -
Coordinator	100	\$ 32.10		\$ 3,210.00	\$ -
Clerical Staff	40	\$ 22.10		\$ 884.00	\$ -
Parks/Maint	0	\$ -		\$ -	\$ -
Part-time payroll tax plus workman's comp 7.52%				\$ 483.39	\$ -
Subtotal other fixed costs				\$ 6,911.39	\$ -

TOTAL Expenses (Expenses plus Other fixed costs)	\$ 49,641.39	\$ -
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Percent of Full Cost Recovery (divide revenue by TOTAL Expenses)	0.00%	0.00%
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Staff Evaluation

1 Number of Participants

2 Number paid Number Non-paid

3 Were goals met? Why or why not?

1 yes no Comments:

2 yes no Comments:

3 yes no Comments:

4 Were objectives met? Why or why not?

1 yes no Comments:

2 yes no Comments:

3 yes no Comments:

5 Success noted:

a. _____

b. _____

c. _____

6 Lessons learned/recommended changes/suggestions:

a. _____

b. _____

c. _____

7 Key contacts and phone numbers:

Full Circle Cycling Program PB cycle 8 Project implementation and completion schedule is: "2024 (spring and/or summer or fall implementation) dependent on final city council PB authorization". Preferred implementation is summer of 2024.