

# Local Motion Programming Budget Summary FY23-25

March 1, 2023

<b>Non-Safe Routes To School Programming Budget</b>					
<b>Bike Education Safety Task</b>	<b>LM's Role</b>	<b>Current LM budget</b>	<b>Proposed budget</b>	<b>VTrans' role</b>	<b>Impact of proposed budget</b>
<b>1) E-bike Education at VT Bike Shops</b>	Create content, work with shops on use and education	\$2,500, Mobility & Transportation Innovations - VTrans grant expiring December 2023	No change <b>(FY 24)</b>	Printing and mailing materials	Education delivered to e-bike purchasers and bike shop employees
<b>2) Bike Safety PSA Campaign</b>	Develop and consult on content, share via our channels and to partners	\$2,500, MTI grant expiring December 2023	No change <b>(FY 24)</b>	Video production and possible paid placement/distribution	Bike safety education delivered to Vermonters on mass scale
<b>3) Bike Safety Workshops</b>	Deliver programming	\$8,400, CCRPC UPWP funding for workshops in Chittenden County expiring June 2023, with renewal likely for FY24.  Portion of BSU and GoVermont funding is being used for workshops outside of CC.	No change <b>(FY 24)</b>	N/A	Bike commuters reached with high-quality education

## Safe Routes To School Programming Budget

SRTS Program	LM's Role	Current LM Annual budget	Proposed budget	VTrans' role	Impact of proposed budget
<b>4) SRTS (Level Funded)</b>	Deliver current programming utilizing the 6 "E" wrap-around services.	\$100,000*  <i>*\$40,000 goes to current Bike Smart Programming</i>	\$110,000* <b>(FY 24)</b>  *slight increase due to inflation (gas for vans, staff compensation, equipment and supply costs)	Funding	Retain existing program of 62 schools served, working on only some of the 6 E's as capacity allows—largely Education, Equity and Encouragement, with limited Evaluation.
<b>4) SRTS (Expanded to increase impact)</b>	Hire full-time SRTS coordinator, deliver programming and expand services	\$100,000	<b>\$270,000 (FY 25)</b> Would allow for some/all of the following: more regional coordinators, adding adaptive bikes and related curriculum, teacher training, school participation incentives, updated Bike Smart / Walk Smart curriculum, updated and expanded school kits and, ideally, a full time Safe Routes to School Coordinator	Funding	Engage SRTS schools meaningfully in all 6 Es of engagement, and bring in more schools to the program.
<b>5) Bike Smart Expansion PILOT</b>	Deliver current programming establish and deliver pilot program and evaluate	n/a	\$100k/year for one to two years (Pilot) <b>(FY 25)</b> Would allow for some/all of the following: additional trailers, bikes, and bike maintenance funds for school districts to host their own Bike Smart trailer	Funding	10,000 VT kids reached annually with bike safety education and satellite Bike Smart programs established in 3 school districts per year through pilot