

The Music City Bike Bucks project significantly increases the amount of e-bikes in the Nashville area to equitably meet the goals of the community and future demand for e-bikes. In doing so, the project costs include efforts in planning and development, community engagement, and personnel. The total estimated project cost is approximately \$2.07 M as shown in Table 1. No cost sharing/matching funds or leveraged resources are required as a condition of eligibility under this program. The budget by project is shown in Table 2.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$80,810	\$83,639	\$86,567	\$89,597	\$92,733	\$433,346
	TOTAL FRINGE BENEFITS	\$22,304	\$23,085	\$23,893	\$24,729	\$25,595	\$119,606
	TOTAL TRAVEL	\$482	\$417	\$432	\$449	\$464	\$2,244
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$6,455	\$1,220	\$1,220	\$1,220	\$1,220	\$11,335
	TOTAL CONTRACTUAL	\$122,900	\$25,000	\$25,000	\$25,000	\$25,000	\$222,900
	TOTAL OTHER	\$237,390	\$225,390	\$225,390	\$225,390	\$225,390	\$1,138,950
	TOTAL DIRECT	\$470,341	\$358,751	\$362,502	\$366,385	\$370,402	\$1,928,381
	TOTAL INDIRECT	\$43,865	\$25,112	\$25,819	\$26,550	\$27,306	\$148,652
TOTAL FUNDING		\$514,206	\$383,863	\$388,321	\$392,935	\$397,708	\$2,077,033

Table 1.

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	E-Bike Voucher Program	\$2,077,033	100%
2	Name 2	\$0	0%
3	Name 3	\$0	0%
4	Name 4	\$0	0%
5	Name 5	\$0	0%

Total		\$2,077,033	100%
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Table 2.

Contractual

The planning and development costs include the development of an online voucher portal to provide equitable and effective access to the voucher program. This portal will be accommodating and encouraging across incomes, languages, and abilities. An application portal and document processing services would be contracted through a company such as APTIM. Furthermore, Trips would be tracked through Nashville Connector's existing mobile application in tandem with the potential addition of a mapping interface (e.g., Strava). The National Renewable Energy Library also offers an open-source trip-tracking mobile application, OpenPATH, that could be used as well.

Community Engagement

Additionally, this cost includes preparing for and conducting community engagement. Throughout the project's life cycle, Metro has and will continue to lean on procedural equity measures to include meaningful public engagement. Procedural equity in transportation planning involves identifying and engaging communities that are most burdened by an unbalanced transportation system. These costs will be used for six events during the launch year and two every other year. Community-wide outreach event ideas include Tour de Nash, Open Streets Nashville, Tomato Art Fest, Centennial Park Earth Day, Nashville's Juneteenth Celebration, Tennessee Smart Mobility Expo, etc. In addition, NDOT will host targeted booth outreach events. Targeted booth outreach events could include locations such as Plaza Mariachi, Casa Azafran, the Southeast Community Center, etc. NDOT will provide outreach and coordination with the fourteen local brick and mortar bike shops in the County to participate in the program. Finally, NDOT will use funding for traditional and non-traditional media advertisements. This will include social media campaigns, newspaper ads, local media ads, and WeGo bus shelter advertisements.

Personnel

This program is looking to hire a planning position to oversee the development, maintenance, and operation of Music City Bike Bucks. The position will be responsible for managing all aspects of the program, from initial setup to administration and evaluation. In addition, this planner will assist Nashville Connector in furthering TDM goals and initiatives within Nashville. The budget includes direct costs, benefits, and travel costs for the two positions. A 3.5% cost of living factor was applied annually to the employee salary. Fringe Benefits were calculated using 27.6%, which was provided by the current position rate. Finally, NDOT's 18.83% indirect cost factor was applied to the project total (i.e., modified total direct costs).