

## **Budget Justification**

**Project Title:** I-75 Green Corridor Project

### **A. Budget Basics**

Our object class categories are personnel (which includes benefits), travel, supplies, and contractual. Table C.1 shows all the project costs broken down by class categories and by individual people within needed class categories. All of our key personnel that are receiving federal funding are listed there, and their entire cost share is leveraged as cash. A number of project partners are just bringing dollars or labor into the project and that information is provided in Table C.2, along with final, project totals for federal request and cost sharing dollars. GM is committed to participating in the project and a letter of support is included, but did not include a minimum dollar amount for their time, and thus they are not listed in Table C.2.

Our commitment letters indicate each partner's—be they Corridor Leader, station, or other type of partner—funding commitment. In the included commitment letters file, the letters are provided in the following order:

1. PI, then UT ISSE, then Tennessee support letter
2. Ordered by states north to south, coalition/Corridor Leader letters, state support letters, then other state-specific assistance letters
3. Multi-state, company or organization partner letters
4. Station letters, again presented by state north to south

Some letters are signed by our Corridor Leaders; some letters are signed by their managers or directors.

### **B. Oversight Agency**

U.S. Department of Health and Human Services  
Edward Nwaba  
202-401-2808

### **C. Budget Justification**

#### C.1 Personnel

Jonathan Overly will serve as the PI on the project and will be the main contact for DOE. He will be responsible for all project reporting to DOE and ensuring that project goals are met and met on-time. As the PI, he will also have responsibility for managing the contracts with and payments to the individual stations that are placing the new pumps and equipment. Additionally, he will also serve as a Corridor Leader being responsible for three stations in the Tennessee area (2 B20s and 1 E85). The administrative person with UT will assist Mr. Overly in reviewing project documentation, managing conference calls, helping in planning DOE meetings as well as will provide some other assistance.

#### C.2 Travel

The PI's travel will include

- ▶ trips to meeting with DOE for the in-person reporting, whether in Washington, DC or at new refueling sites,
- ▶ local station trips for his Corridor Leader work, and
- ▶ potential trips to new refueling sites.

All other Corridor Leaders will have travel as well, and the amount they receive will be based on a combination of the number of stations they have to visit, the distance those stations are from their place of work, and the number of nights they must stay locally to complete the grand opening events.

### C.3 Supplies

For the vast majority of supplies that are needed for this project for stations, these will be obtained either at no cost to the station owner (provided for free by an industry trade association) or at cost to the station owner and cost-shared through the proposal. One additional item that we are requesting funding for is a large quantity of stickers to dispense through all of the new E85 stations to use as one tool to build local E85 usage awareness and support. These Flexible Fuel Vehicle Club of America stickers clearly identify the vehicle as an “FFV,” the nomenclature of E85 using vehicles in the U.S. Each coalition and station will have some to dispense proactively as the encounter E85 refuelers or anyone asking about availability or E85.

### C.4 Contractual

There are two key sets of contracts that we will be handling through this project: contracts with Corridor Leaders and contracts with stations. Mr. Overly will be managing both of these with assistance from the UT administrative staffer.

#### *Corridor Leaders*

These personnel are the ones who will interact with committed and uncommitted station owner/operators, related-industry state officials including state energy office personnel, the PI, our list of non-cost-shared project partners and other businesses or organizations required to host effective grand opening events. The majority of their time will be spent doing two things: overseeing implementation of the alternative fuel pumps and the required paperwork that accompanies that, and managing the grand opening events. The communication with station owner/operators could include all of the following activities:

- ▶ enlisting stations to become committed project partners
- ▶ assisting them in obtaining professional cost estimates for construction and our materials needed
- ▶ reviewing, modifying and finalizing necessary receipts from stations before submittal to UT
- ▶ assisting with NEPA completion
- ▶ preparing for and managing grand opening events
- ▶ holding the grand opening events
- ▶ working on any other non-grand opening publicity for the stations
- ▶ obtaining timely, quarterly average pricing and sales data from stations and relaying to UT

#### *Refueling Locations/Stations*

Mr. Overly will manage these contracts ensuring that all contractors are held to the same contracting obligations as required through the RFP and in the project. All of the funding through contractual obligations to stations is the federal funding that is assisting the stations with their costs. To find what each, separate

Under the “contractual,” see either the RFAFT, or the “Chart E.2 – Station Gantt Chart” to find the breakdown of what each station is cost sharing and requesting through the grant.

**Table C.1 – Budget Justification Table**

| <b>Object Class Categories</b>  | <b>Total</b>   | <b>Federal Request</b> | <b>Cost Shared</b> |
|---|----------------|------------------------|--------------------|
| <b>Personnel</b>  |                |                        |                    |
| Jonathan Overly, as Principal Investigator  | \$40,650       | \$16,260               | \$24,390           |
| Jonathan Overly, as Corridor Leader   | \$9,146        | \$3,659                | \$5,487            |
| UT administrative staff person  | \$12,000       | \$4,800                | \$7,200            |
| TOTAL   | \$61,796       | \$24,719               | \$37,077           |
|   | <i>Percent</i> | 40.0%                  | 60.0%              |
| <b>Travel</b>   |                |                        |                    |
| Jonathan Overly, PI   | \$6,000        | \$2,400                | \$3,600            |
| All Corridor Leaders  | \$4,000        | \$1,600                | \$2,400            |
| TOTAL   | \$10,000       | \$4,000                | \$6,000            |
|   | <i>Percent</i> | 40.0%                  | 60.0%              |
| <b>Supplies</b>   |                |                        |                    |
| Flexible Fuel Vehicle Club of America stickers  | TOTAL          | \$1,000                | \$1,000            |
|   |                | <i>Percent</i>         | 100.0%             |
|   |                |                        | 0.0%               |
| <b>Contractual</b>  |                |                        |                    |
| <b>CORRIDOR LEADERS</b>   |                |                        |                    |
| - Sean Reed, Clean Energy Coalition   | \$7,500        | \$3,000                | \$4,500            |
| - Brad Couch, Clean Fuels Ohio  | \$3,800        | \$1,520                | \$2,280            |
| - Melissa Howell, Kentucky Clean Fuels Coalition  | \$2,700        | \$1,080                | \$1,620            |
| - Charise Stephens, Middle Georgia Clean Cities Coalition   | \$3,750        | \$1,500                | \$2,250            |
| - Noelle Joy, Center for Transportation and the Environment   | \$9,898        | \$3,959                | \$5,939            |
| - Bill Young, Space Coast Clean Cities Coalition  | \$2,237        | \$895                  | \$1,342            |
| - Larry Allen, Florida Gold Coast Clean Cities Coalition  | \$25,650       | \$10,260               | \$15,390           |
| TOTAL   | \$55,535       | \$22,214               | \$33,321           |
|   | <i>Percent</i> | 40.0%                  | 60.0%              |
| <b>REFUELING LOCATIONS/STATIONS</b>   |                |                        |                    |
| <i>(Contractor is PI Overly; all funding shown is for stations)</i>   |                |                        |                    |
| All stations funding  | TOTAL          | \$1,582,000            | \$730,000          |
|   |                | <i>Percent</i>         | 46.1%              |
|   |                |                        | 53.9%              |
| <b>CONTRACTUAL TOTAL</b>  |                |                        |                    |
| TOTAL   | \$1,637,535    | \$752,214              | \$885,321          |
|   | <i>Percent</i> | 45.9%                  | 54.1%              |
| <b>TOTALS</b>   |                |                        |                    |
| TOTAL   | \$1,710,331    | \$781,933              | \$928,398          |
|   | <i>Percent</i> | 45.7%                  | 54.3%              |
| <b>Indirect Charges</b> <i>(Amount that had 47% applied to it of total is \$76,932; all except major portion of stations)</i> |                |                        |                    |
| TOTAL   | \$36,158       | \$36,158               | \$0                |
|   | <i>Percent</i> | 100.0%                 | 0.0%               |
| <b>GRAND TOTALS</b>   |                |                        |                    |
| TOTAL   | \$1,746,489    | \$818,091              | \$928,398          |
|   | <i>Percent</i> | 46.8%                  | 53.2%              |

**Table C.2 – Other, Non-shared Project Dollars & Final Numbers**

| <b>UN-COSTSHARED PARTNERS</b>   |                             |                        |                    |
|---|-----------------------------|------------------------|--------------------|
| <b>Contact, Project Partner</b>   | <b>Type of Cost Sharing</b> |                        | <b>Amount</b>      |
| Tim Shireman, Michigan State Energy Office                                | Cash                        |                        | \$10,000           |
| Fred Stratton, Tennessee State Energy Office                              | Services                    |                        | \$4,182            |
| David Dunagan, Georgia Center of Innovation (w/ SEO)                      | Services                    |                        | \$2,100            |
| Steve Walk, Protec Fuel Management  | Services and materials      |                        | \$5,000            |
| Oliver Baer, Clean Emission Fluids  | Services and materials      |                        | \$58,500           |
| Tom Verry, National Biodiesel Board                                       | Services and materials      |                        | \$4,000            |
| Douglas Durante, Clean Fuels Development Coalition                        | Services                    |                        | \$2,500            |
| Don Lindsey, AAA of East Tennessee  | Services                    |                        | \$1,000            |
| Burl Haigwood, FFV Club of America  | Services                    |                        | \$2,500            |
| TOTAL   |                             |                        | \$89,782           |
| <b>PROJECT GRAND TOTALS</b>   |                             |                        |                    |
|   | <b>Total</b>                | <b>Federal Request</b> | <b>Cost Shared</b> |
| TOTAL   | \$1,836,271                 | \$818,091              | \$1,018,180        |
| <b>Final Project Percent – Federal Request and Non-federal Cost Share</b> |                             | <b>45.9%</b>           | <b>54.1%</b>       |