Budget Narrative

Livingston Green Initiative

Livingston County is a member of the Genesee Finger Lakes Regional Planning Council. The Council prepared a Priority Climate Action Plan (PCAP) on behalf of the member counties and City of Rochester. See link: <https://engage.gflrpc.org/CPRG/PCAP>

The Livingston Green Initiative is a coalition grant between the following partners: Livingston County, Livingston County Water & Sewer Authority (WASA), Towns of Avon and Lima, and the Village of Livonia. The Coalition is using the strategies and measures identified in the Genesee/Finger Lakes Region Priority Climate Action Plan. Although this Climate Action Implementation Grant is a new opportunity, Livingston County and their coalition partners are well versed in working cooperatively on joint implementation and project grants.

Livingston County will serve as the lead applicant for the grant and point of contact for the coalition. The coalition partners, WASA, Towns of Avon and Lima, and Village of Livonia will receive subawards to implement their projects to accomplish the goals and objectives of the CPRG, and the Genesee/Finger Lakes Region PCAP.

**Criteria 7. Budget and Timely Expenditure of Grant Funds**

**Budget Detail**

The application contains the following budget sheets to meet the application requirements, including:

SF-424A – full budget information for the coalition, by budget categories. See uploaded form.

Budget\_Livingston County.pdf – Budget narrative. See attached.

BudgetSummary\_LivingstonCounty.xlsx and .pdf– detailed budget breakout for each GHG reduction measure included in the application arranged by Budget Category, by Implementation Measure, and by coalition partner. See the table below.

Budgetcalcs\_– see attached detailed budget sheets for all five coalition partners by project.

BudgetCalcs\_TownofAvon\_LivingstonCounty.xlsx and .pdf

BudgetCalcs\_TownofLima\_LivingstonCounty.xlsx and .pdf

BudgetCalcs\_TownofLivonia\_LivingstonCounty.xlsx and .pdf

BudgetCalcs\_WASA\_LivingstonCounty.xlsx and .pdf

BudgetCalcs\_LivingstonCounty.xlsx and .pdf

The individual budget sheets can be reviewed for each project proposed with detailed budget breakdown; the funds will be distributed to the partners as subawards and therefore, will be included in the Budget\_LivingstonCounty in the “Other” category. All coalition partners have planned to use contractual services to complete the proposed work. The only other cost category involved will be the WASA project equipment cost (Itemized Costs: Equipment); WASA will be purchasing this equipment directly. All partners intend to use competitive procurement contract processes to secure these services.

**Expenditure of Awarded Funds and Reasonableness of Cost**

As the lead applicant, Livingston County will provide the needed support to the coalition partners for grant administration and compliance; evaluation, metrics-tracking activities and reporting; and ensuring proper and timely management of grant funds. County support will help keep program delivery on schedule and in compliance with federal EPA grant requirements. To assist in this responsibility, the County will be responsible for contracting with a consultant to serve as project manager for the program. The project manager will help coordinate activities for the partners to keep the activities on schedule, on budget, and to assist with any task challenges. The County has included consultant services within the proposed budget. See the attached table: Budgetcalcs\_Livingston County.xlsx and pdf. In addition, the Livingston County Planning Department will be utilizing key staff to assist with project management, overseeing work completed by the consultant, and grant financial administration management.

Livingston County and coalition partners have investigated other federal and state grants, and other potential funding sources to implement projects that would promote GHG reductions. As funding for the State initiative for Climate Action planning and implementation in relatively new, the opportunities for funding of some of these measures to date have been limited. In the case of the WASA project, currently there are no carbon emission and/or GHG reduction funding programs at the State and Federal level that target the link between water leakage reduction and carbon emissions reduction. This would be a first of its kind opportunity in the USA for funding in which a municipal water utility specifically targets water leakage and carbon emission reduction.

In preparation for this grant application, all coalition partners obtained current/up-to-date project scopes and cost estimates from contractors and/or consultants for their proposed actions to ensure reasonableness of costs. The coalition application has a strong focus on improvements to municipal operations and reduction in energy efficiency barriers. All of the partners propose to address measures that will implement building envelop improvements and energy efficient purchases. Many of these improvements are considered permanent and all proposed measures will have cumulative, long lasting benefits. Expenditure of funds for this coalition application could be considered a reasonable investment.

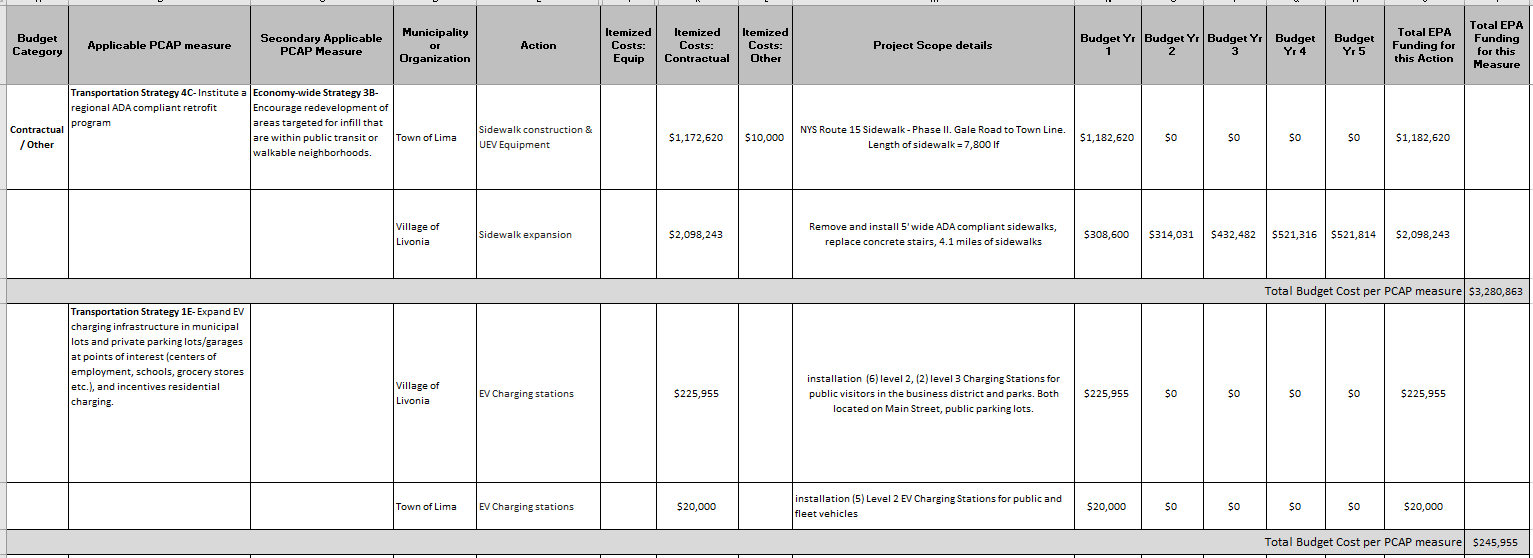
The lead Applicant, Livingston County, has submitted signed Letters of Intent from all subaward recipients stating their intent to sign the Memorandum of Agreement. See attached letters of intent:

TownofLAvon\_LOI\_LivingstonCounty.pdf

TownofLima\_LOI\_LivingstonCounty.pdf

VillageofLivonia\_LOI\_LivingstonCounty.pdf

WASA\_LOI\_LivingstonCounty.pdf



Livingston County will submit the MOA signed by all members of the coalition by July 1, 2024, to the EPA. Through the partners’ engagement in the coalition and intent to sign the MOA, all subaward recipients have demonstrated their commitment and intention to the successful implementation of these grant projects and proper expenditure of funds.

