

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 is 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 envelope 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](#)

Budget Category	Applicable PCAP measure	Secondary Applicable PCAP Measure	Municipality or Organization	Action	Itemized Costs: Equip	Itemized Costs: Contractual	Itemized Costs: Other	Project Scope details	Budget Yr 1	Budget Yr 2	Budget Yr 3	Budget Yr 4	Budget Yr 5	Total EPA Funding for this Action	Total EPA Funding for this Measure
Contractual / Other	Transportation Strategy 4C: Institute a regional ADA compliant retrofit program	Economy-wide Strategy 3B: Encourage redevelopment of areas targeted for infill that are within public transit or walkable neighborhoods.	Town of Lima	Sidewalk construction & UV Equipment		\$1,172,620	\$10,000	NYS Route 15 Sidewalk - Phase II, Gale Road to Town Line. Length of sidewalk = 7,800 lf	\$1,182,620	\$0	\$0	\$0	\$0	\$1,182,620	
			Village of Livonia	Sidewalk expansion		\$2,098,243		Remove and install 5' wide ADA compliant sidewalks, replace concrete stairs, 4.1 miles of sidewalks	\$308,600	\$314,031	\$432,482	\$521,316	\$521,814	\$2,098,243	
Total Budget Cost per PCAP measure															
	Transportation Strategy 1E: Expand EV charging infrastructure in municipal lots and private parking lots/garages at points of interest (centers of employment, schools, grocery stores etc.), and incentives residential charging.		Village of Livonia	EV Charging stations		\$225,955		Installation (6) level 2, (2) level 3 Charging Stations for public visitors in the business district and parks. Both located on Main Street, public parking lots.	\$225,955	\$0	\$0	\$0	\$0	\$225,955	
			Town of Lima	EV Charging stations		\$20,000		Installation (5) Level 2 EV Charging Stations for public and fleet vehicles	\$20,000	\$0	\$0	\$0	\$0	\$20,000	
Total Budget Cost per PCAP measure															
\$3,280,863															
\$245,955															

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.

Budget Category	Applicable PCAP measure	Secondary Applicable PCAP Measure	Municipality or Organization	Action	Itemized Costs: Equip	Itemized Costs: Contractual	Itemized Costs: Other	Project Scope details	Budget Yr 1	Budget Yr 2	Budget Yr 3	Budget Yr 4	Budget Yr 5	Total EPA Funding for this Action	Total EPA Funding for this Measure
Contractual / Other	Building Strategy 3A- Incentivize building envelope insulation efforts and energy efficient purchases by supporting investments in certified energy-efficient appliances, heating and cooling equipment, indoor and outdoor lighting, and building products to replace older less efficient equipment. Support programs for end-of-use energy efficiency measures	Building Strategy 1B- Implement air-source heat pumps and geothermal energy networks for municipal buildings, and pilot net-zero buildings.	Town of Lima	VRF heating & cooling system for Town Hall		\$2,306,149		Contractor will design and install a new VRF heating and cooling system for the Town Hall building. Demo existing heating boiler. Furnish and install 20 ton heat pump condensing unit, 22 ton heat recovery condensing unit, (30) indoor heat pumps and programmable wireless controls for units. Furnish & install a new ERV unit with duct heater, a new outdoor energy recovery unit, a new DQAS unit with heat recovery wheel to provide make-up air to the building.	\$2,306,149	\$0	\$0	\$0	\$0	\$2,306,149	
	such as bldg envelope insulating, mold abatement, asbestos removal, and hazard remediation in all existing buildings.		Town of Lima	Bldg envelope improvements- door & overhead door weather stripping, roof-wall interface sealing, attic insulation, door replacement. All buildings.		\$69,498		Contractor Industry will implement building envelope improvements at 4 Town facilities including door and overhead door weather-stripping, roof-wall interface sealing, attic insulation, and door replacement.	\$69,498	\$0	\$0	\$0	\$0	\$69,498	
			Town of Lima	Retrofit/replace all interior/exterior lighting at 4 facilities (T Hall, T Court, T Lib, T Hwy garage)		\$57,814		Contractor Industry will retrofit/replace all lighting (interior and exterior) in 4 Town facilities. Includes removal and proper disposal of existing lighting. Installation of new lighting, retrofit remaining linear T8 and T12 lighting fixtures and any older or damaged LED-lampad fixtures in all buildings.	\$57,814	\$0	\$0	\$0	\$0	\$57,814	
		Building Strategy 1B- Implement air-source heat pumps and geothermal energy networks for municipal buildings, and pilot net-zero buildings.	Village of Livonia	Geothermal heating & cooling, V Office & Hwy Garage		\$174,600		Installation of geothermal energy system to supply heat for Village Office and attached Highway Garage	\$174,600	\$0	\$0	\$0	\$0	\$174,600	
		Building Strategy 1G- Reduce the water and GHG emission of water and sewer infrastructure through efficiency upgrades and leakage emissions initiatives.	WASA & Town of Avon	Leakage initiative	\$40,000	\$360,000		Leakage Emissions Initiative (LEI): collaborative efforts of IWA and AWWA to quantify impact of unmanaged leakage on avoidable carbon emissions; WASA is using LEI methodology to calculate carbon balance and track leakage reduction; Phs 1: AWWA M36 Top-Down Water Audit; Phs 2: Level 2 Validation of Water Balance with Uncertainty Analysis; Phs 3: Non-Revenue Water Eco Analysis; Phs 4: Non-Revenue Water Program Design; Phs 5: Non-Revenue Water Program Implementations (water meter replacement, main line replacement, service line replacement, pressure optimization, active leak detection, etc)	\$140,000	\$115,000	\$115,000	\$30,000	\$0	\$400,000	

Budget Category	Applicable PCAP measure	Secondary Applicable PCAP Measure	Municipality or Organization	Action	Itemized Costs: Equip	Itemized Costs: Contractual	Itemized Costs: Other	Project Scope details	Q1 Budget	Q2 Budget	Q3 Budget	Q4 Budget	Budget Yr 1	Budget Yr 2	Budget Yr 3	Budget Yr 4	Budget Yr 5	Total EPA Funding for this Action	Total EPA Funding for this Measure						
		Building Strategy 1B- Implement air-source heat pumps and geothermal energy networks for municipal buildings, and pilot net-zero buildings.	Town of Avon	heat pump		\$71,755		Replace 11 vintage water source heat pumps with 11 heat pump units ranging from 9K-48K BTU. Replacements are 30% more efficient. 2. Continue quarterly maintenance 3. Continual computer-based control of the different zones in the building to heat and cool zones when in use by employees and or residents.					\$71,755	\$0	\$0	\$0	\$0	\$71,755							
			County	Government Center Energy Efficiency Improvements		\$1,600,000		The project includes installation of heating and cooling improvements in the ceiling and attic area and replacement of the existing 30 year old damaged roof with new metal cooling roof. A contractor will install insulation and weatherization improvements in the attic area to assist with and a new metal cooling roof with a solar reflectance of .67, thermal emittance of .90, and an SRI factor of 82. The project will meet the standards of the Cool Roof Rating Council.					\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000							
			County	Government Center Energy Efficiency Improvements		\$80,000		Livingston County will secure consultant services for grant administration and compliance for the Coalition					\$20,000	20000	15000	15000	10000	\$80,000							
Total Budget Cost per PCAP measure																			\$4,759,816						
Contractual / Other	Building Strategy 3C- Develop a region-wide strategy to expand solar everywhere, with an emphasis on low- and moderate-income households.	Building Strategy 1F- Expand purchase of renewable electricity for municipal facilities, and install renewable energy at facilities.	Town of Lima	Solar on DPW garage		\$204,256		Contractor will install a new 91.64 roof-mounted solar photovoltaic system on the roof of the DPW Garage.					\$204,256	\$0	\$0	\$0	\$0	\$204,256							
Total Funding Request																			\$6,381,247	\$449,031	\$562,482	\$586,316	\$531,814	\$204,256	\$9,450,090

