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**TO:** County Board of Commissioners  
**FROM:** Lucas Dahling, Finance Director  
**SUBJECT:** ARPA Program Update  
**DATE:** May 21, 2024

**Background:**

The County Board has previously discussed and approved the ARPA Program and Budget knowing that it would require additional discussion and amendments. Multiple projects have been completed since the last ARPA budget update was presented on July 18, 2023.

**Broadband Funds:**

The most recent broadband update was at the November 21, 2023, Board Meeting. At that time the Board allocated \$277,733 to a Nuvera project in portions of Belle Creek, Cannon Falls, Leon, and Vasa Townships. There was also a balance of \$201,255 left available for future projects. Due to two previously approved projects coming in under budget, we now have \$264,332 available to allocate for additional broadband projects.

Specific Projects	Status	Allocation	Actual Cost	Under Budget
Nuvera - Welch	Final	\$ 19,000	\$ 19,000	\$ -
Cannon Falls - Water Tower	Final	50,000	50,000	-
Bevcomm - Pine Island	Final	277,767	277,767	-
SE MN Wifi - Welch	Final	174,683	174,683	-
Nuvera - Vasa	Final	639,562	588,485	51,077
Goodhue County Website	In Progress	60,000	48,000	12,000
Nuvera - Rural Area ESE of Cannon Falls	Approved by DEED	277,733	Unknown	N/A
HBC - Wacouta	Not approved by DEED	-	-	-
Previously Unallocated		\$ 201,255	N/A	N/A
<b>Total Allocated</b>		<b>\$ 1,700,000</b>	<b>\$ 1,157,935</b>	<b>\$ 63,077</b>
Previously Unallocated		\$ 201,255		
Projects Under Budget			63,077	
<b>Available to Allocate</b>		<b>\$ 264,332</b>		

**Contingency Funds:**

Various updates have been made to the ARPA budget relating to projects either being completed or revising projected estimated costs going forward. The result of the updates to the ARPA Budget are a net increase to the Contingency/Other Government Services line by \$196,451. This increases the total remaining balance to \$427,538.

**Find your Good here.**

See the attached ARPA Budget for line-item details. Specific updates to the budget are as follows:

<b>Project</b>	<b>Status</b>	<b>Balance</b>	
Legal Secretary Position	Final	\$ 57,632	Under Budget
Master Control & Dispatch A/C Replacement	Final	4,081	Under Budget
LEC-ADC-JUC Boiler Plant Replacement	Final	(12,474)	Over Budget
Master Plan Phase I Implementation	Final	(7,740)	Over Budget
Outreach & Communications Specialist	Projected	140,542	Under Budget
Government Center Entrance Assistant	Projected	30,424	Under Budget
Intervention/Crisis Mental Health Worker	Projected	(16,014)	Over Budget
<b>Net Increase in Available Funds</b>		<b>\$ 196,451</b>	
Previous Contingency Funds Balance		231,087	
<b>Updated Contingency Funds Balance</b>		<b><u>\$ 427,538</u></b>	

The remaining balance required to fund the Government Center Phase 2 upgrades could be fully funded utilizing ARPA funds after the budget updates noted above.

**Recommendation:**

Staff recommends the Board approve the changes to the ARPA Budget as presented. Staff also recommends the Board direct staff to reach out to broadband providers for another round of funding.

Goodhue County  
American Rescue Plan Budget  
4/30/2024

	Allocated Funds	Total Spent to Date	Remaining Balance
<b>GOVERNMENT SERVICES</b>			
<b>Administration</b>			
ARPA Administration Oversight (Complete)	93,234	93,234	-
Outreach & Communications Specialist Position	171,958	140,848	31,110
Legal Secretary Position (Complete)	133,368	133,368	-
Government Center Entrance Assistant	135,990	105,365	30,625
Contingency/Other Government Services	435,500	7,962	427,538
<b>Total</b>	<b>970,050</b>	<b>480,777</b>	<b>489,273</b>
<b>Digitizing County Proceedings</b>			
Board Meeting Minutes (Complete)	19,693	19,693	-
Parcel Split Information (Complete)	49,028	49,028	-
Personnel File Scanning to Laserfiche Database (Complete)	17,577	17,577	-
<b>Total</b>	<b>86,298</b>	<b>86,298</b>	<b>-</b>
<b>Facility Maintenance</b>			
<b>Government Center</b>			
HVAC Roof Top Unit Replacement	388,200	367,481	20,719
HVAC Liebert A/C Unit 1 & 2 Replacement	112,150	85,550	26,600
Master Plan Phase I Implementation (Complete)	287,740	287,740	-
<b>Total</b>	<b>788,090</b>	<b>740,771</b>	<b>47,319</b>
<b>Sheriff's Building</b>			
Chiller Capacitor Banks & Reliefs (Complete)	16,105	16,105	-
Boiler Plant Replacement LEC-ADC-JUC (Complete)	800,336	800,336	-
Master Control & Dispatch A/C Replacement (Complete)	58,160	58,160	-
<b>Total</b>	<b>874,601</b>	<b>874,601</b>	<b>-</b>
<b>Finance &amp; Taxpayer Services</b>			
Election Poll Pads for all precincts (Complete)	129,468	129,468	-
<b>Information Technology</b>			
Cyber Security Equipment & Training	300,000	144,008	155,992
<b>Sheriff's Department</b>			
ADC Body Scanner (Complete)	145,900	145,900	-
Mobile Command Center (25%)	225,189	-	225,189
<b>Total</b>	<b>371,089</b>	<b>145,900</b>	<b>225,189</b>

Goodhue County  
American Rescue Plan Budget  
4/30/2024

	Allocated Funds	Total Spent to Date	Remaining Balance
<b>Other Governmental Entity Support</b>			
SEMMCHRA (Complete)	75,000	75,000	-
Goodhue County Soil & Water Conservation District (Complete)	5,097	5,097	-
<b>Total</b>	<b>80,097</b>	<b>80,097</b>	<b>-</b>
<b>INFRASTRUCTURE</b>			
<b>Water Infrastructure Project - Clean Water State Revolving Fund</b>			
Closed Landfill Program (Complete)	2,457,281	2,457,281	-
<b>Broadband Infrastructure</b>			
Partnerships with Cities and Townships	1,700,000	1,129,135	570,865
<b>PUBLIC HEALTH</b>			
<b>Health and Human Services</b>			
<b>Mental Health Expansion</b>			
CaseWorks EDMS Implementation (Complete)	253,014	253,014	-
Early Intervention/Crisis Mental Health Worker	256,014	169,569	86,445
Projects administered by Child and Family Collaborative (Complete)	375,000	375,000	-
Projects administered by Mental Health Coalition (Complete)	150,000	150,000	-
Increased promotion and marketing of current programs such as Family Home Visiting, Mobile Crisis, SERCC (Complete)	150,000	150,000	-
<b>Total</b>	<b>1,184,028</b>	<b>1,097,583</b>	<b>86,445</b>
<b>NEGATIVE ECONOMIC IMPACTS</b>			
<b>Business and Non-Profit Assistance</b>			
<b>Relief Assistance</b>			
Scholarship and Intern Wages	40,000	2,493	37,507
Aid to Nonprofit Organization - YMCA Business Resiliency (Complete)	20,000	20,000	-
<b>Total</b>	<b>60,000</b>	<b>22,493</b>	<b>37,507</b>
<b>Totals</b>	<b>\$ 9,001,002</b>	<b>\$ 7,388,412</b>	<b>\$ 1,612,590</b>