



Lucas R. Dahling
Finance Controller
Goodhue County Finance & Taxpayer Services

Lucas.dahling@co.goodhue.mn.us
509 W. Fifth St.
Red Wing, MN 55066
Phone (651) 385-3021

TO: County Board of Commissioners
FROM: Lucas Dahling, Finance Controller
SUBJECT: ARPA Program & Budget Update
DATE: September 20, 2022

Background:

The County Board has previously discussed and approved the ARPA Program and Budget knowing that it would continually require discussion and amendments as more guidance would be released from the U.S. Treasury. At this time, staff would like to bring back the amended ARPA Budget for further discussion and direction. Also, staff will be providing the County Board with an update on the Broadband grants and use of ARPA funds as ARPA funds have been approved for that purpose.

Discussion:

The net result of the updates to the ARPA Budget are an increase to the Contingency/Other Government Services line by \$746,748, totaling \$1.38 million, as outlined in the attached ARPA Budget document.

Increases to the Contingency/Other Government Services line were caused by the removal of certain budgeted items. The total of these removed items is \$871,766:

1. Remaining balance of ARPA Administration Oversight of \$231,766.
2. Small Business Economic Assistance of \$150,000.
3. Daycare Start-up Projects with Cities and Townships of \$175,000.
4. Aid to Nonprofit Organizations through the United Way of \$75,000.
5. Housing Assistance of \$240,000.

There are two items previously discussed at a Committee of the Whole but not yet formally approved in the Amended ARPA Budget. There are \$253,014 for HHS's CaseWorks EDMS software implementation and County Cyber Security Equipment. In addition, the only cost increase in currently approved items is the Government Center HVAC project planned to occur in 2023. The total increase in cost on this project came in at \$125,018.

GOODHUE COUNTY BOARD OF COMMISSIONERS

LINDA FLANDERS
1st District
1121 West 4th Street
Red Wing, MN 55066

BRAD ANDERSON
2nd District
10679 375TH St. Way
Cannon Falls, MN 55009

TODD GRESETH
3rd District
46804 Hwy 57 Blvd.
Wanamingo, MN 55983

JASON MAJERUS
4th District
39111 County 2 Blvd.
Goodhue, MN 55027

SUSAN BETCHER
5th District
30133 Lakeview Ave.
Red Wing, MN 55066

The following items are new program proposals and have not been approved by the County Board. These are possible uses of ARPA funds in lieu of using fund balance reserves.

1. Pay for the LEC boiler replacement using ARPA funds rather than the previously approved use of Building Contingency Assigned Fund Balance. The estimated cost for this project is \$726,500.
2. Assisting Goodhue County Cities with the purchase of new mobile radios for local Ambulance and Fire Departments. The cost of this project would vary depending on the number of radios purchased. However, paying for 15 radios for each of the eight jurisdictions would cost approximately \$610,000 as outlined in the attached spreadsheet.
3. Allocate additional funds to the currently existing New Housing Permit Reimbursement Program.
 - a. The initial program was funded with \$550,000 with a follow on allocation of \$300,000 on August 17, 2021.
 - b. Approximately \$313,000 of these funds remain as of September 12, 2022 after reimbursing \$537,000 for 403 new housing units in Goodhue County.
 - c. There have been three big apartment complexes reimbursed in Goodhue County since the inception of the program, including 57-unit apartment complex in Zumbrota, 40-unit senior living complex in Goodhue City, and a 79-unit apartment complex in Cannon Falls on the old Cannonball property. This equates to 176 units of life-cycle housing or 44% of the programs total housing units. However, it only accounts for \$89,246 or 17% of the total reimbursement dollars distributed by the County.
4. Regarding broadband, staff did take some time to briefly look into the Starlink broadband satellite internet service using a low earth orbit system. As per the MN DEED's definition and goal for high-speed internet is 25/3 for 2022 and 100/20 for 2026. When tested by Ookla, global leader in network intelligence, Starlink's service continues to increase and are now at approximately 0.55/9.33 Mbps in Q1 2022.

Knowing that there are homes in Goodhue County that could wait an excessive amount of time before receiving hardwire broadband service, staff is wondering if the Board would be interested in exploring a pilot project using Starlink technology in some remote areas. The cost of Starlink is currently \$700 for the hardware and \$110/month with a 30 day money back guarantee. The Board doesn't have to make a decision at the meeting as additional information can be brought back at a CoW meeting.

Recommendation:

Staff is looking for guidance for the four new program proposals. Staff also recommends the Board approve the changes as presented to the ARPA Budget.

GOODHUE COUNTY BOARD OF COMMISSIONERS

LINDA FLANDERS
1st District
1121 West 4th Street
Red Wing, MN 55066

BRAD ANDERSON
2nd District
10679 375TH St. Way
Cannon Falls, MN 55009

TODD GRESETH
3rd District
46804 Hwy 57 Blvd.
Wanamingo, MN 55983

JASON MAJERUS
4th District
39111 County 2 Blvd.
Goodhue, MN 55027

SUSAN BETCHER
5th District
30133 Lakeview Ave.
Red Wing, MN 55066

Goodhue County
American Rescue Plan Budget
8/31/2022

	2021 Obligated	2022 Obligated	2023 Obligated	2024 Obligated	Total Funds	Total Spent to Date	Remaining Balance
GOVERNMENT SERVICES							
Administration							
ARPA Administration Oversight	93,234	-	-	-	93,234	93,234	-
Administration Communications Assistant Position	25,000	100,000	125,000	62,500	312,500	11,048	301,452
Legal Secretary Position	33,000	93,000	65,000	-	191,000	38,709	152,291
Government Center Entrance Assistant	14,000	60,000	61,100	31,314	166,414	37,150	129,264
Contingency/Other Government Services	1,387,781	-	-	-	1,387,781	7,962	1,379,819
Total					2,150,929	188,103	1,962,826
Digitizing County Proceedings							
Board Meeting Minutes	50,000	50,000	-	-	100,000	19,424	80,576
Parcel Split Information	50,000	50,000	-	-	100,000	23,914	76,086
Personnel File Scanning to Laserfiche Database	-	20,000	-	-	20,000	17,576	2,424
Total					220,000	60,915	159,085
Facility Maintenance							
Government Center							
HVAC Roof Top Unit Replacement	-	-	236,000	-	236,000	-	236,000
HVAC Make Up Air Unit Modifications	-	-	45,000	-	45,000	-	45,000
HVAC Liebert A/C Unit 1 & 2 Replacement	-	-	112,150	-	112,150	-	112,150
HVAC Boardroom Ductwork Mods	-	-	11,415	-	11,415	-	11,415
Total					404,565	-	404,565
Sheriff's Building							
Chiller Capacitor Banks & Reliefs	-	16,105	-	-	16,105	16,105	-
Master Control & Dispatch A/C Replacement	-	-	62,241	-	62,241	-	62,241
Total					78,346	16,105	62,241
Finance & Taxpayer Services							
Election Poll Pads for all precincts	150,000	-	-	-	150,000	127,135	22,865
Information Technology							
Cyber Security Equipment	-	100,000	100,000	100,000	300,000	-	300,000
Sheriff's Department							
ADC Body Scanner	-	145,900	-	-	145,900	145,900	-
Mobile Command Center (25%)	-	-	183,967	-	183,967	-	183,967
Total					329,867	145,900	183,967
Other Governmental Entity Support							
SEMMCHRA	-	75,000	-	-	75,000	-	75,000
Goodhue County Soil & Water Conservation District	-	7,000	-	-	7,000	-	7,000
Total					82,000	-	82,000

Goodhue County
American Rescue Plan Budget
8/31/2022

	2021 Obligated	2022 Obligated	2023 Obligated	2024 Obligated	Total Funds	Total Spent to Date	Remaining Balance
INFRASTRUCTURE							
Water Infrastructure Project - Clean Water State Revolving Fund							
Closed Landfill Program	-	2,457,281	-	-	2,457,281	2,457,281	-
Broadband Infrastructure							
Partnerships with Cities and Townships	100,000	500,000	500,000	500,000	1,600,000	-	1,600,000
PUBLIC HEALTH							
Health and Human Services							
Mental Health Expansion							
CaseWorks EDMS Implementation	-	253,014	-	-	253,014	-	253,014
Early Intervention/Crisis Mental Health Worker	-	80,000	80,000	80,000	240,000	23,045	216,955
Projects administered by Child and Family Collaborative	-	125,000	125,000	125,000	375,000	125,000	250,000
Projects administered by Mental Health Coalition	-	50,000	50,000	50,000	150,000	-	150,000
Increased promotion and marketing of current programs such as Family Home Visiting, Mobile Crisis, SERCC	-	50,000	50,000	50,000	150,000	-	150,000
Total					1,168,014	148,045	1,019,969
NEGATIVE ECONOMIC IMPACTS							
Business and Non-Profit Assistance							
Relief Assistance							
Goodhue County Workforce Development Program	-	13,333	13,333	13,333	40,000	-	40,000
Small Business Economic Assistance	-	-	-	-	-	-	-
Daycare Start-up Projects with Cities and Twps.	-	-	-	-	-	-	-
Aid to Nonprofit Organizations through the United Way	-	-	-	-	-	-	-
Aid to Nonprofit Organization - YMCA Business Resiliency	-	20,000	-	-	20,000	-	20,000
Total					60,000	-	60,000
Housing Assistance							
	-	-	-	-	-	-	-
Totals	\$ 1,903,015	\$ 4,265,633	\$ 1,820,206	\$ 1,012,147	\$ 9,001,002	\$ 3,143,483	\$ 5,857,519

Total Radio Costs for Goodhue County Cities:

	Portables	Mobiles	Total	Portables \$4,500	Mobiles \$5,200	Total
<i>Cannon Falls Fire Department:</i>	34	11	45	\$ 153,000	\$ 57,200	\$ 210,200
<i>Cannon Falls Ambulance:</i>	13	4	17	58,500	20,800	79,300
<i>Goodhue Fire Department:</i>	14	10	24	63,000	52,000	115,000
<i>Kenyon Police Department:</i>	9	9	18	40,500	46,800	87,300
<i>Pine Island Fire Department:</i>	29	13	42	130,500	67,600	198,100
<i>Wanamingo Fire Department:</i>	15	9	24	67,500	46,800	114,300
<i>Zumbrota Fire Department:</i>	21	9	30	94,500	46,800	141,300
<i>Zumbrota Ambulance:</i>	31	4	35	139,500	20,800	160,300
	166	69	235	\$ 747,000	\$ 358,800	\$ 1,105,800

The Red Wing Fire Department and PD purchased their entire fleet of mobile and portable radios in 2020.

<i>Red Wing Fire Department:</i>	53	14	67	298,835	78,937	377,772
<i>Red Wing Police Department:</i>	50	14	64	272,277	76,237	348,514
	269	97	366	\$ 1,318,111	\$ 513,975	\$ 1,832,086

Projected Radio Costs as Outlined in the Memo:

	Portables	Mobiles	Total	Portables \$4,500	Mobiles \$5,200	Total
<i>Cannon Falls Fire Department:</i>	15	0	15	\$ 67,500	\$ -	\$ 67,500
<i>Cannon Falls Ambulance:</i>	13	2	15	58,500	10,400	68,900
<i>Goodhue Fire Department:</i>	14	1	15	63,000	5,200	68,200
<i>Kenyon Police Department:</i>			0	-	-	-
<i>Pine Island Fire Department:</i>	15	0	15	67,500	-	67,500
<i>Wanamingo Fire Department:</i>	15	0	15	67,500	-	67,500
<i>Zumbrota Fire Department:</i>	15	0	15	67,500	-	67,500
<i>Zumbrota Ambulance:</i>	15	0	15	67,500	-	67,500
	102	3	105	\$ 459,000	\$ 15,600	\$ 474,600
<i>Red Wing Fire Department:</i>	15	0	15	67,500	-	67,500
<i>Red Wing Police Department:</i>			0	-	-	-
	132	3	135	\$ 594,000	\$ 15,600	\$ 609,600