



Goodhue County

Minnesota

COMMITTEE OF THE WHOLE AGENDA
COUNTY BOARD ROOM
GOVERNMENT CENTER
RED WING, MN

APRIL 4, 2023
8:45 A.M.

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ARPA & Broadband Projects Update

Documents:

[ARPA Budget and Broadband Projects Update 4-4-23.pdf](#)



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Goodhue County Finance & Taxpayer Services

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TO: County Board of Commissioners
FROM: Brian J. Anderson, Goodhue County Auditor/Treasurer
SUBJECT: ARPA Budget & Broadband Projects Update
DATE: April 4, 2023

BACKGROUND

The American Rescue Plan Act (ARPA) Budget was approved by the Goodhue County Board in 2021 and outlined where the funds are being allocated. Many of the projects outlined in the ARPA Budget are either complete or in the process of being worked on. The following is an update on the ARPA Budget and the Broadband Projects.

DISCUSSION

ARPA Budget Update

Goodhue County received a total of \$9m spread over 2021 and 2022 and due to the change in reporting requirements, these funds no longer have the time constraint that they previously had by US Treasury. The actual amount that has been spent is \$3,756,374 leaving a remaining balance of \$5,243,627. Although not all the funds have been technically spent, many of them have been allocated. However, there is still **\$550,735** Contingency the Board could reallocate. The County Board is in no hurry to reallocate these funds and there may be other funds the Board will have to reallocate as more projects are completed.

Broadband Projects Update

The amount of ARPA funds that were allocated for Broadband was \$1,600,000. Within that, the Board has approved four projects for the use of Broadband funds totaling \$986,329, leaving a fund balance of **\$613,671** to be allocated towards new projects. As outlined on the attached sheet, the four projects are shown along with the Federal Grant for Nuvera that didn't require County funds and the proposal by OurTech that hasn't been approved. In addition to the County contribution, it also outlines the cost per passing which can act as a guideline for the consideration of future projects.

Recently, the County had fund requests from Southeast MN WIFI, Frontier, and have a meeting scheduled with PCS in a few weeks. Initially, the County opened an internal grant process for use of Broadband funds partly due to the reporting requirements and the high number of interested providers. However, there were fewer than expected proposals and the reporting requirements have changed by the US Treasury so staff is wondering if the Board is interested in opening up another formal round grant proposals.

Goodhue County
American Rescue Plan Budget
2/28/2023

	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	49,545	262,955
Legal Secretary Position	33,000	93,000	65,000	-	191,000	69,359	121,641
Government Center Entrance Assistant	14,000	60,000	61,100	31,314	166,414	58,371	108,043
Contingency/Other Government Services	558,697	-	-	-	558,697	7,962	550,735
Total					1,321,845	278,472	1,043,373
Digitizing County Proceedings							
Board Meeting Minutes	50,000	50,000	-	-	100,000	19,693	80,307
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	61,183	158,817
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	-
Boiler Plant Replacement LEC-ADC-JUC	-	-	787,862	-	787,862	33,233	754,629
Master Control & Dispatch A/C Replacement	-	-	62,241	-	62,241	-	62,241
Total					866,208	49,338	816,870
Finance & Taxpayer Services							
Election Poll Pads for all precincts	150,000	-	-	-	150,000	129,467	20,533
Information Technology							
Cyber Security Equipment & Training	-	100,000	100,000	100,000	300,000	22,205	277,795
Sheriff's Department							
ADC Body Scanner	-	145,900	-	-	145,900	145,900	-
Mobile Command Center (25%)	-	-	-	225,189	225,189	-	225,189
Total					371,089	145,900	225,189

Goodhue County
American Rescue Plan Budget
2/28/2023

	2021 Obligated	2022 Obligated	2023 Obligated	2024 Obligated	Total Funds	Total Spent to Date	Remaining Balance
Other Governmental Entity Support							
SEMMICHA	-	75,000	-	-	75,000	75,000	-
Goodhue County Soil & Water Conservation District	-	7,000	-	-	7,000	5,097	1,903
Total					82,000	80,097	1,903
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	69,000	1,531,000
Beginning Balance							
BevComm - Roscoe Twp		\$ 277,767					
Nuvera - Vasa Twp		\$ 639,562					
Nuvera - Welch Village		\$ 19,000 paid					
Antenna Ring - Cannon Falls		\$ 50,000 paid					
Remaining Balance		\$ 613,671					
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	59,618	180,382
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	6,800	143,200
Total					1,168,014	444,432	723,582
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
Aid to Nonprofit Organization - YMCA Business Resiliency	-	20,000	-	-	20,000	20,000	-
Total					60,000	20,000	40,000
Totals	\$ 1,073,931	\$ 4,265,633	\$ 2,424,101	\$ 1,237,336	\$ 9,001,002	\$ 3,757,374	\$ 5,243,627

Goodhue County
Broadband (ARPA) Projects
2/28/2023

	2021		2022		2022		2022		2023	
	BevComm Roscoe Twp	Nuvera Vasa Twp	Nuvera Welch Village	Nuvera Welch Village	Federal Grant - Nuvera Project areas outlined below:		Expanded Antenna Ring City of Cannon Falls	OurTech Co-op Dennison City		
Total Project Cost	\$ 555,534	\$ 1,279,124	\$ 24,000	\$ 4,279,428	\$ 4,279,428	Total Project	\$ 50,000	\$ 6,154,200		
County ARPA Funding	\$ 277,767	\$ 639,562	\$ 19,000	\$ -	\$ 1,020,417	Mazeppe W.	\$ 50,000	\$ 770,525		
Applicant Funding	\$ 277,267	\$ 639,562	\$ -	\$ -	\$ 1,431,636	Goodhue E.	\$ -	\$ -		
Local Jurisdiction	\$ 500	\$ -	\$ 5,000	\$ -	\$ 1,135,321	Goodhue N.	\$ -	\$ 770,525		
State Grant Funding	N/A*	N/A*	N/A*	\$ -	\$ 462,054	Hay Creek	\$ -	\$ 4,623,150		
Federal Grant Funding	N/A	N/A	N/A	\$ 3,210,000	\$ 80,000	Welch Village	\$ -	N/A		
					\$ 150,000	Fixed Wireless 5-G				
Total Passings	79	136	18	2660	High-Speed	Fixed Wireless	N/A	205		
Households	50	86	14	1,300	500	800		125		
Businesses	25	18	4	0	0	0		30		
Farms	4	32		1,300	0	1,300		37		
Community Anchor Institutions	0	0	0	60	0	60		13		
County Cost Per Passing	\$ 3,516	\$ 4,703	\$ 1,056	\$ -			N/A	\$ 3,759		
Total Cost Per Passing	\$ 7,032	\$ 9,405	\$ 1,333	\$ 1,609				\$ 30,069		
Board Status	Approved	Approved	Approved	Approved by the Federal Government			Approved	Proposed		
Project Status	85% Complete	70% Complete	Complete	Pending receipt of funds from USDA			Complete	Pending		

*These projects were approved prior to any State Grant funding being made available.

**Only about half of the 205 passings are located in Goodhue County, which means the County's cost per passing may be twice the projected amount of \$3,759 and closer to \$7,517 per passing.

ARPA - Broadband Infrastructure Budget

Beginning Balance	\$ 1,600,000
BevComm - Roscoe Twp	277,767
Nuvera - Vasa Twp.	639,562
Nuvera - Welch Village	19,000
City of Cannon Falls	50,000
Remaining Balance	\$ 613,671