



## American Rescue Plan Act Recovery Plan

All Washington County's American Rescue Plan Act funds have been allocated. These funds are allocated to address continued response to ongoing pandemic needs, focusing on the recovery to those most impacted by the public health emergency, addressing long-standing gaps in the economy that prevent equitable economic recovery, and shoring up government services to ensure ongoing capacity and assurance for the future to continue to serve the needs of our community.

	Status	Project Number	Budget	Obligated to Spend	Total Expenses as of 9/30/23	Obligated / Allocation
<b>County Infrastructure Improvements and Operations Funded by Lost Revenue Replacement</b>						
Public Works Fleet Replacement		900024	\$ 1,000,000	\$ 999,020	\$ 474,400	100%
Sheriff's Office Mobile Squad Radio Replacement	●	900025	\$ 500,000	\$ 499,942	\$ 499,942	100%
Election Equipment Replacement		900026	\$ 350,000	\$ 327,643	\$ 256,897	94%
Voice-Telephone System Replacement		900027	\$ 2,017,200	\$ 52,150	\$ -	3%
St. Croix Bluffs Boat Launch Improvements	●	900028	\$ 700,000	\$ 700,000	\$ 700,000	100%
Information Technology Infrastructure		900029	\$ 3,130,200	\$ 1,538,413	\$ 1,341,780	49%
Law Library Loss Revenue		900038	\$ 122,800	\$ 68,800	\$ 68,800	56%
Electric Vehicle Charging Study		900040	\$ 125,000	\$ -	\$ -	0%
Electric Vehicle Charging Station Federal Grant Match		900041	\$ 135,000	\$ -	\$ -	0%
Website Analytics, Evaluation and Recommendations		900042	\$ 125,000	\$ -	\$ -	0%
Park Grove & Stafford Library Planning		900044	\$ 250,000	\$ -	\$ -	0%
Audio Visual Upgrade		900045	\$ 139,500	\$ -	\$ -	0%
<b>Total County Infrastructure Improvements and Operations Funded by Lost Revenue Replacement</b>			<b>\$ 8,594,700</b>	<b>\$ 4,185,969</b>	<b>\$ 3,341,819</b>	<b>49%</b>
<b>Investments in Water, Sewer and Broadband</b>						
Broadband Matching Funds		900022	\$ 2,000,000	\$ 1,971,460	\$ 383,200	99%
City of Stillwater Water and Sewer Project		900031	\$ 750,000	\$ -	\$ -	0%
<b>Total Investments in Water, Sewer and Broadband</b>			<b>\$ 2,750,000</b>	<b>\$ 1,971,460</b>	<b>\$ 383,200</b>	<b>72%</b>
<b>Supporting the Public Health Needs of County Residents and Staff</b>						
COVID-19 Testing Planning and Implementation	●	900002	\$ 100,000	\$ 99,839	\$ 99,839	100%
Protective Equipment and Measures	●	900003	\$ 184,000	\$ 183,908	\$ 183,908	100%
Campus Heating and Cooling Improvements		900004	\$ 8,000,000	\$ 7,394,760	\$ 756,456	92%
Building Modifications to Ensure Safe Service Delivery		900005	\$ 6,000,000	\$ 2,816,291	\$ 694,953	47%
Public Health Enhancements to County Environmental Centers		900006	\$ 439,800	\$ -	\$ -	0%
Library Express Lockers		900007	\$ 150,000	\$ 42,786	\$ -	29%
Safe Working Environment at Big Marine Park		900008	\$ 418,000	\$ -	\$ -	0%
Public Health Records Assessment and Support		900010	\$ 200,000	\$ 200,000	\$ 177,250	100%
Payroll and Benefit Costs of those Directly Responding to Pandemic		900011	\$ 1,196,793	\$ 1,008,374	\$ 794,892	84%
Virtual Meeting and Service Support		900012	\$ 201,800	\$ 201,800	\$ 175,326	100%
Crisis Response Mental Health Service Augmentation	●	900013	\$ 250,000	\$ 250,000	\$ 275,356	100%
Food Security Program		900014	\$ 202,000	\$ 197,031	\$ 156,019	98%
Housing Outreach Team Supervision		900017	\$ 400,000	\$ 400,000	\$ 209,991	100%
County Emergency/Transitional Housing Capital Program		900018	\$ 7,000,000	\$ 7,000,000	\$ 63,620	100%
Community Health Worker-Health Equity Initiative (Multi-year effort)		900021	\$ 2,235,000	\$ 1,764,567	\$ 377,463	79%
County Emergency/Transitional Housing (Youth) with Dakota County	●	900030	\$ 400,000	\$ 400,000	\$ 400,000	100%
County Emergency/Transitional Housing Program		900032	\$ 1,650,000	\$ 1,650,000	\$ 1,119,346	100%
Affordable Housing		900034	\$ 7,500,000	\$ 7,500,000	\$ -	100%
Jail Camera and Security System		900035	\$ 534,300	\$ 421,605	\$ -	79%
Court Room Security Glass		900036	\$ 100,000	\$ 28,678	\$ 28,678	29%
Access and Continuity Navigator		900037	\$ 207,500	\$ 207,500	\$ 48,242	100%
Mental Health Services		900046	\$ 300,000	\$ -	\$ -	0%
<b>Total Supporting the Public Health Needs of County Residents and Staff</b>			<b>\$ 37,669,193</b>	<b>\$ 31,767,139</b>	<b>\$ 5,561,339</b>	<b>84%</b>
<b>Supporting Workers, Residents, Businesses and Others Negatively Impacted by the Pandemic</b>						
Career Pathways System Project		900015	\$ 400,000	\$ 378,948	\$ 360,712	95%
Internet Access to Support Adults and Students		900016	\$ 200,000	\$ 180,000	\$ 86,349	90%
Economic Support Division Assistance		900019	\$ 350,000	\$ 350,000	\$ 230,264	100%
Equitable Services Program		900020	\$ 250,000	\$ 250,000	\$ 69,192	100%
County Attorney Staff Augmentation		900023	\$ 450,000	\$ 450,000	\$ 390,242	100%
Small Business Technical Assistance Program		900033	\$ 150,000	\$ 150,000	\$ 68,478	100%
Library Extended Access Pilot		900043	\$ 162,000	\$ -	\$ -	
<b>Total Supporting Workers, Residents, Businesses and Others Negatively Impacted by the Pandemic</b>			<b>\$ 1,962,000</b>	<b>\$ 1,758,948</b>	<b>\$ 1,205,237</b>	<b>90%</b>
<b>TOTAL PROJECT PLAN</b>				<b>\$ 39,683,516</b>	<b>\$ 10,491,595</b>	
Total Allocation			<b>\$ 50,975,893</b>			

● Project completed

\*Figures taken from Qtr. 3 2023 Project and Expenditure Report