



## 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 6/30/2024	Obligated / Allocation
<b>County Infrastructure Improvements and Operations Funded by Lost Revenue Replacement</b>						
Public Works Fleet Replacement	●	900024	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	100%
Sheriff's Office Mobile Squad Radio Replacement	●	900025	\$ 500,000	\$ 499,942	\$ 499,942	100%
Election Equipment Replacement	●	900026	\$ 788,283	\$ 788,283	\$ 788,283	100%
Voice-Telephone System Replacement		900027	\$ 1,517,200	\$ 1,080,500	\$ 50,500	71%
St. Croix Bluffs Boat Launch Improvements	●	900028	\$ 700,000	\$ 700,000	\$ 700,000	100%
Information Technology Infrastructure		900029	\$ 3,130,200	\$ 2,812,484	\$ 2,180,188	90%
Law Library Loss Revenue		900038	\$ 122,800	\$ 104,840	\$ 104,840	85%
Electric Vehicle Charging Study		900040	\$ 32,890	\$ 22,890	\$ -	70%
Website Analytics, Evaluation and Recommendations	●	900042	\$ 125,000	\$ 126,566	\$ 126,566	101%
Audio Visual Upgrade		900045	\$ 139,500	\$ 26,270	\$ 1,570	19%
Water, Parks, and Trails River Patrol Equipment		900047	\$ 137,980	\$ 137,980	\$ 80,697	100%
Sheriff's Office Overtime	●	900048	\$ 1,553,888	\$ 1,553,888	\$ 1,553,888	100%
<b>Total County Infrastructure Improvements and Operations Funded by Lost Revenue Replacement</b>			<b>\$ 9,747,741</b>	<b>\$ 8,853,643</b>	<b>\$ 7,086,474</b>	<b>91%</b>
<b>Investments in Water, Sewer and Broadband</b>						
Broadband Matching Funds		900022	\$ 2,000,000	\$ 2,000,620	\$ 681,546	100%
City of Stillwater Water and Sewer Project		900031	\$ 750,000	\$ 750,000	\$ -	100%
<b>Total Investments in Water, Sewer and Broadband</b>			<b>\$ 2,750,000</b>	<b>\$ 2,750,620</b>	<b>\$ 681,546</b>	<b>100%</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	\$ 7,750,000	\$ 6,860,958	\$ 4,261,315	89%
Building Modifications to Ensure Safe Service Delivery		900005	\$ 6,900,000	\$ 4,887,619	\$ 3,592,070	71%
Public Health Enhancements to County Environmental Centers		900006	\$ 439,800	\$ -	\$ -	0%
Library Express Lockers		900007	\$ 150,000	\$ 94,923	\$ 73,877	63%
Safe Working Environment at Big Marine Park		900008	\$ 465,000	\$ 435,061	\$ 176,646	94%
Public Health Records Assessment and Support	●	900010	\$ 200,000	\$ 200,000	\$ 194,115	100%
Payroll and Benefit Costs of those Directly Responding to Pandemic		900011	\$ 985,000	\$ 912,544	\$ 912,544	93%
Virtual Meeting and Service Support	●	900012	\$ 185,966	\$ 185,966	\$ 185,966	100%
Food Security Program		900014	\$ 202,000	\$ 202,000	\$ 183,246	100%
County Emergency/Transitional Housing Capital Program		900018	\$ 8,686,030	\$ 7,000,000	\$ 182,962	81%
Community Health Worker-Health Equity Initiative		900021	\$ 700,000	\$ 368,683	\$ 104,723	53%
County Emergency/Transitional Housing (Youth) with Dakota County	●	900030	\$ 400,000	\$ 400,000	\$ 400,000	100%
County Emergency/Transitional Housing Program		900032	\$ 1,711,000	\$ 1,650,000	\$ 1,302,625	96%
Affordable Housing	●	900034	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	100%
Jail Camera and Security System		900035	\$ 534,300	\$ 534,300	\$ 10,174	100%
Court Room Security Glass	●	900036	\$ 35,409	\$ 36,209	\$ 36,209	102%
Mental Health Services		900046	\$ 66,220	\$ 66,220	\$ 37,735	100%
<b>Total Supporting the Public Health Needs of County Residents and Staff</b>			<b>\$ 37,194,724</b>	<b>\$ 31,618,230</b>	<b>\$ 19,437,952</b>	<b>85%</b>
<b>Supporting Workers, Residents, Businesses and Others Negatively Impacted by the Pandemic</b>						
Career Pathways System Project	●	900015	\$ 400,000	\$ 397,238	\$ 397,238	99%
Internet Access to Support Adults and Students		900016	\$ 100,000	\$ 100,000	\$ 133,444	100%
Equitable Services Program		900020	\$ 89,000	\$ 3	\$ 3	0%
County Attorney Staff Augmentation	●	900023	\$ 450,000	\$ 451,161	\$ 451,161	100%
Small Business Technical Assistance Program	●	900033	\$ 82,428	\$ 82,428	\$ 82,428	100%
Library Extended Access Pilot		900043	\$ 162,000	\$ 73,185	\$ 8,348	45%
<b>Total Supporting Workers, Residents, Businesses and Others Negatively Impacted by the Pandemic</b>			<b>\$ 1,283,428</b>	<b>\$ 1,104,014</b>	<b>\$ 1,072,621</b>	<b>86%</b>
<b>TOTAL PROJECT PLAN</b>			<b>\$ 50,975,893</b>	<b>\$ 44,326,508</b>	<b>\$ 28,278,593</b>	
Total Allocation			<b>\$ 50,975,893</b>			

● Project completed

\*Figures taken from Qtr. 2 2024 Project and Expenditure Report