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 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA ITEM
Idaho Park and Recreation Quarterly Meeting
February 4, 2025
Boise, ID

AGENDA ITEM: ARPA Update
ACTION REQUIRED: Information Only, No Action Required
PRESENTER: Melanie Schuster, Development Bureau Chief

PRESENTATION

BACKGROUND INFORMATION:

American Rescue Plan Act of 2021 (ARPA)

Milestones:

June 2021 – Development was asked to make list of potential projects for ARPA, to focus on “shovel ready” projects & infrastructure improvement, and to make a \$25M, \$30M, and \$50M list. The preliminary list was over \$75M.

August 2021 – Development was told to aim for a \$30M ARPA list and a \$30M new capital list.

January 2022 – Governor Little announced the state budget with \$45 million in ARPA funding to IDPR for Increasing Recreation Opportunity with a phased release.

- July 2022 \$20 Million Available
- July 2023 \$15 Million Available
- July 2024 \$10 Million Available

Metrics to Achieve by December 31st 2026

- 250 new campsites
- 150 new or improved boat slips/docks
- 25 new Day Use areas

April 2022 – 1st steps towards implementation (April 2022 Board Presentation)

- Award contracts on underfunded projects to accomplish full scope of project
- Continue underfunded projects to complete full scope of project
- Issue RFQ's to start design process on complex design projects
- Start Design/Award Process
- Start vetting design possibilities

July 2024 – Another \$25M became available for our FY25 budget, \$5M to be dedicated to ORFAC, bringing the ARPA total to \$65M.

December 2024 – A new requirement was implemented that all budgets must be obligated by 12/31/24, changing the meaning of obligation from assigned to “under contract”.

December 2026 – All projects must be complete and closed by 12/31/26

Progress:

Throughout the course of project implementation, rules, objectives and goals have continually been updated but we have kept moving forward as quickly as possible due to the tight deadlines. While this was the largest infusion of funding ever into the Development program it was also compounded by an even larger infusion of \$95 Million from Surplus funds and the designation that a certain amount was to be allocated by the ORFAC Committee.

As of 12/31/24 all ARPA money is obligated “under contract” and there are 51 total projects. Of those projects, 14 are in the closeout process and 5 are completed, with \$25.5M spent. We have also met our metrics of 250 new campsites, 150 new or improved boat slips/docks, and 25 new Day Use areas.

I had assumed much had changed from the original ARPA plan. When I pulled out the April 2022 Board Report for comparison to what has actually been accomplished, it was surprisingly similar. Please see the April 2022 Board Report below with updates in red.

ARPA Project List Revised: 4/4/2022 *updated January 2025*

*The following are proposed projects for infrastructure repairs to address the maintenance backlog and increase capacity following the Leading Idaho Plan, with the goal to add 250 campsites, 25 day use areas and upgrade/add 150 boat slips and docks. The budgetary estimates are preliminary and will be finalized over time as bids and resources are procured. *shovel ready/out to bid/pending bid award*

Active Projects Short of Funding	Cost Estimate	Actual Spent	Update
Old Mission, Pathway Repairs & ADA Access*	\$250,000	\$292,018	Completed November 2024
Dworshak, Freeman Creek Phase 2 Waterline Upgrades*	\$600,000	\$1,850,000	Under construction
Bear Lake, East Beach Water & Electric Upgrades*	\$200,000	\$220,000	Completed June 2023
Bruneau Dunes, New Observatory & Telescope*	\$1,400,000	\$1,543,898	Completed May 2023
Hells Gate, Marina Dock Replacement*	\$1,000,000	\$700,000	Under construction
Henrys Lake, Phase 2 Water System Upgrades*	\$850,000	\$528,200	Completed November 2022
Hells Gate, Marina Restroom & Lift station Upgrades	\$200,000	\$147,529	Completed September 2023
Priest Lake, Campground Water & Electric Upgrades*	\$300,000	\$650,000	Completed June 2023
Harriman, Scovel Frost Remediation & HVAC*	\$200,000	Moved to Surplus	Under construction
Heyburn, Lakeview Cottage Renovations*		\$70,161	Completed April 2024
Heyburn, Rocky Point Lodge*		\$487,144	Completed Nov 2024
Eagle Island RV Campground*		\$4,200,000	Under construction
Billingsley Creek Campground*		\$1,400,000	Under construction
Subtotal Active Projects	\$5,000,000		
Infrastructure Improvements	Cost Estimate	Actual Spent	Update
Statewide Staff Housing Program	\$1,200,000	\$1,200,000	Under contract, starts Sp. 2025
Statewide, Vault Toilets*	\$800,000	\$971,344	Completed December 2024
Henrys Lake, Dump Station and Sewer Replacement	\$2,000,000	\$806,000	Starts construction May 2025
Dworshak, Surface Water Intake Replacement	\$1,800,000	Moved to Surplus	In design
Heyburn, Wastewater Facility Repairs	\$3,000,000	\$3,900,000	Under construction
Harriman, Water and Septic System Upgrades	\$2,000,000	\$3,000,000	Starts construction May 2025
Massacre Rocks, Sewer System Replacement	\$1,000,000	\$883,295	Starts construction March 2025
Statewide Road and Bridge Repairs	\$1,500,000	\$773,196	Under construction
Thousand Springs, Ritter Island Water System	\$1,000,000	\$1,043,865	Completed September 2024
Farragut, Buttonhook Bay Infrastructure Improvements	\$400,000	Moved to Surplus	In design
Eagle Island, Calf Barn Reroof & Building Stabilization	\$400,000	\$389,932	Completed May 2024
Statewide Minor Maintenance Repairs*	\$1,500,000	\$360,917	Completed July 2024
Ponderosa, Chokeycherry CG Elec & Water Replacement		\$1,566,000	Under construction
Subtotal Infrastructure Improvements	\$16,600,000		

Capacity Improvements (up to 275 sites and Day Use Areas)		Actual Spent	Update
Farragut, Peterson Campground (~50)	\$3,000,000	\$1,522,062	Under construction
Harriman, Fish Pond Campground (~15)	\$1,000,000	Moved to Surplus	On hold
Land of Yankee Fork, Camping Improvements (~70)	\$3,500,000	\$3,047,280	In design
Round Lake, Tree House Overnights (up to 4)	\$800,000	\$1,600,000	Starts construction Sp. 2025
Ponderosa, Kokanee Cove (~15)	\$2,500,000	\$7,200,000	Under construction
Winchester Yurt Additions (2)	\$200,000	Moved to Surplus	Preparing DB RFQ
Bear Lake, East Beach Renovations (~10)	\$750,000	\$1,000,000	Under contract, starts construction soon
TCDA, Bike In Campground (~20)	\$750,000	\$2,600,000	Starts construction Sp. 2025
Massacre Rocks, Rock Creek Campground (~15)	\$1,000,000	Moved to Surplus	On hold
Henry's Lake, Outlet Campground (~50)	\$3,000,000	\$2,444,000	Starts construction May 2025
Mowry, Campground Development (~25)	\$1,000,000	\$1,000,000	In design
Idaho City Yurt Additions (2)	\$200,000	Moved to Surplus	In design
Statewide Day Use Area Development (~8)	\$400,000	\$294,962	Under construction
Round Lake, IDL Cains (ORFAC)		\$850,000	In Design
Horsethief, Reservoir Development (ORFAC)		\$1,688,552	In Design
Bear Lake, Property Purchase		\$2,500,000	Complete
ORFAC Projects		\$1,261,448	Under contract
Subtotal Capacity Improvements	\$18,100,000		
Boat Slip Upgrades		Cost Estimate	Actual Spent
Heyburn, Rocky Point Dock Replacements (and Chatcolet)	\$2,000,000	\$11,008,197	Under construction
Farragut, Buttonhook Bay Dock Replacement	\$250,000	Moved to Surplus	In design
Subtotal Boat Slip Upgrades	\$2,300,000		
Contingency (~ 6.7%)	\$3,000,000		
TOTAL	\$45,000,000	\$65,000,000 new ARPA Total	

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Current ARPA Projects, Total Funding, and Metrics Met

IDPR FINAL ARPA OBLIGATION - 12/31/24							
Project #	Park	Project Name	Obligated Budget	Project Status	Campsites	Boat Slips	Day Use
340CAP2023ARPA300037	North Region	North Region Maintenance	\$141,934.42	completed			
340CAP2023ARPA300038	South Region	South Region Maintenance	\$168,028.05	completed			
340CAP2023ARPA300039	East Region	East Region Maintenance	\$50,954.24	completed			
340CAP2023ARPA300040	Dworshak	Vault Toilets Dworshak	\$367,633.43	completed			
340CAP2023ARPA310112	Priest Lake	Priest Campground Electrical Upgrades	\$650,000.00	completed			
340CAP2024ARPA3101243	Priest Lake	Priest Lake Day Use Improvements	\$140,913.54	completed			8
340CAP2023ARPA310333	Round Lake	Round Lake Treehouses	\$1,600,000.00		2		
340CAP2025ARPA3103251	Round Lake	IDL Cabins (ORFAC)	\$850,000.00		2		
340CAP2023ARPA310413	TCDA	TCDA Bike-in Campsites	\$2,600,000.00		26		
340CAP2023ARPA310531	Farragut	Peterson Group Camp	\$1,522,062.14		54		
340CAP2024ARPA310611	Old Mission	Pathway Repairs and ADA Access	\$292,017.92	completed			
340CAP2023ARPA310731	Mowry	Campground Development	\$1,000,000.00		16		1
340CAP2021NR310815	Heyburn	Lakeview Cottage Renovations	\$70,160.60	completed			
340CAP2024ARPA310816	Heyburn	Rocky Point Lodge	\$487,144.36	completed	1		
340CAP2023ARPA310831	Heyburn	Wastewater Facility Repairs	\$3,900,000.00				
340CAP2023ARPA310832	Heyburn	Rocky Point Dock Replacement	\$1,600,000.00			116	1
340CAP2025ARPA3108243	Heyburn	Replace Chatcolet Docks	\$9,408,196.99			162	2
340CAP2023ARPA320215	Dworshak	Replace Freeman Creek Waterlines	\$1,850,000.00				
340CAP2021NR320312	Hells Gate	Hells Gate Remodal Marina Restroom	\$147,528.58	completed			
340CAP2023ARPA320392	Hells Gate	Hells Gate Marina Dock Replacement	\$700,000.00			82	
340CAP2025ARPA3205251	Winchester	Winchester New Day Use Areas	\$125,000.00				7
340CAP2023ARPA330133	Ponderosa	Kokanee Cove Development (w/ ORFAC)	\$7,200,000.00		6		1
340CAP2025ARPA3301245	Ponderosa	Chokecherry CG Elec & Water Replacement	\$1,566,000.00				
340CAP2024ARPA330231	Eagle Island	RV Campground	\$4,200,000.00		50		1
340CAP2023ARPA330233	Eagle Island	Calf Barn Reroof & Building Stabilization	\$389,932.44	completed			
340CAP2021SR330513	Bruneau Dunes	New Observatory	\$1,543,897.65	completed			1
340CAP2025ARPA3307252	Lake Cascade	Horsethief Reservoir Development (ORFAC)	\$1,688,552.00				
340CAP2023ARPA340332	Thousand Springs	Thousand Springs Vault Toilets	\$422,313.57	completed			
340CAP2023ARPA340333	Thousand Springs	Ritter Island Water System	\$1,043,865.04	completed			
340CAP2019ARPA340395	Thousand Springs	Billingsley Creek Campground	\$1,400,000.00		50		
340CAP2024ARPA340542	Castle Rocks	Ranch Unit Bridge Replacement	\$423,196.45	completed			
340CAP2023ARPA350133	Massacre Rocks	Massacre Rock Sewer Replacement	\$883,295.04				
340CAP2025ARPA350133	Massacre Rocks	Massacre Rocks New Day Use Areas	\$29,048.03	completed			2
340CAP2021ER350311	Bear Lake	Bear Lake Campground Loop Upgrades Ph2	\$132,000.00	completed	25		
340CAP2022ER350321	Bear Lake	Bear Lake East CG Water Upgrades	\$88,000.00	completed			
340CAP2023ARPA350332	Bear Lake	Bear Lake New Vault Toilets	\$181,397.38	completed			
340CAP2023ARPA350333	Bear Lake	Bear Lake East Beach Renovation	\$1,000,000.00				
340CAP2024ARPA3503242	Bear Lake	Bear Lake County Property	\$2,500,000.00	completed			
340CAP2023ARPA360132	Harriman	Harriman Water & Sewer Upgrades	\$3,000,000.00				
340CAP2023ARPA360231	Henry's Lake	Phase 2 Waterline Upgrades	\$528,199.88	completed			
340CAP2023ARPA360232	Henry's Lake	Henry's Lake Sewer Connection	\$816,000.00				
340CAP2023ARPA360233	Henry's Lake	Henry's Lake Campground Expansion	\$2,434,000.00		38		
340CAP2023ARPA360531	LOYF	Yankee Fork Camping Development	\$3,047,280.25		69		2
340CAP2023ARPA300035	Statewide	Seasonal Housing	\$1,200,000.00				
340CAP2023ARPA300036	Statewide	AT Bridge	\$350,000.00				
340CAP2024ORF3000001	ORFAC	IDFG Winchester Dam	\$500,000.00				
340CAP2024ORF3000008	ORFAC	Wood River Lank Trust Rinker Ranch Trails	\$88,000.00				
340CAP2024ORF3000009	ORFAC	P2 Canal Twin Lakes Canal Dredging	\$74,000.00				
340CAP2024ORF3000011	ORFAC	Kaniksu Land Trust Pine Street Sled Hill	\$234,296.00				
340CAP2024ORF3000013	ORFAC	U of I Experimental Forest	\$357,000.00				
340CAP2024ORF3000013	ORFAC	City of Glenns Ferry Canoe Launch	\$8,152.00				
Project Totals			\$65,000,000.00		339	360	26
			ARPA Total		Campsites	Boat Slips	Day Use

STAFF RECOMMENDATIONS:

This item is for information only.