

**Large Fee Collecting Park
Review of Line Item Construction Projects**

REGION: Intermountain		RD Signature/Date <i>Steve G. Mason 3/17/14</i>	
PARK: Yellowstone		Park Superintendent/Date: Steven F. Iobst, Deputy Superintendent 1/30/14	
PMIS #150300	CIS 500	Project Amount	\$22,250,918.68
Project Name	Rehabilitate Historic Gardiner Transportation Building		
<p>Line Item Construction (LIC) Funds have been dramatically reduced. The NPS requires that high priority projects be considered for other possible fund sources before using LIC funds for capital investment projects. All LIC funding requests from large fee collecting parks must answer the following questions for each project submitted in the FY 2015-19 SCC. These answers must be certified by Park Superintendent and Regional Director.</p>			
1	Is this project eligible for 80% FLREA and/or Concessions Franchise Fee funding?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If Yes, how much of this fund source can be contributed to the project?			\$0.00
<p>Comments: Both the 80% FLREA and Concessions Franchise Fee Comprehensive Plans for YELL are fully programmed through FY2019. The programs are updated each year after the SCC approvals are received.</p>			
2	Are other facility projects shown on your RecFee or Concessions Franchise Fee Comprehensive Plans? If yes, provide PMIS # and amount and CIS score for any projects > \$1 million.		
	PMIS #	CIS	Project Name
			See attached funding summary
3	Why are these projects higher priority for RecFee or Concessions Franchise Fee funding?		
	PMIS #	CIS	Comments
4	Have you evaluated other RecFee or Concessions Franchise Fee projects to determine if they are higher priority than this potential LIC project?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
5	Why did you choose not to fund or cost share this project from RecFee or Concessions Franchise Fees?		
<p>Comments: Yellowstone has the largest location/asset inventory in the NPS that drives a huge backlog. Our Facility Improvement Strategy relies on all fund sources to address the backlog including, but not limited to, FLHP, FLREA, CFF Concession Contract CFIP, Repair/Rehab and Housing Initiative. The FLREA Comp Plan 2015 through 2020 addresses high priority resource and visitor services projects including Native Fish Restoration, Trails, Visitor Safety Improvements and supplementing the Pavement Preservation Program which total \$6.3 Million including Cost of Collection which is the annual total available to spend annually. The Concession Franchise Fee Spending Plan 2015 through 2020 addresses contracted condition assessments, concession program management, visitor health and safety, prospectus development, and reducing LSI at \$4 million annually which equals the projected income.</p>			
This form must be uploaded into NPS Focus and attached within the PMIS record			

Yellowstone Funding Summary

FLREA Yearly Average Targets-Campgrounds \$180,000; Cost of Collection \$1,800,000; Native Fish Conservation \$1,000,000; Historic Collections Management-\$200,000; North Entrance Station Rehab-\$200,000; Weed Control \$100,000; Media-Waysides, Brochures, Web, etc. \$300,000; Roads Maintenance Projects-\$1,000,000; Trails Maintenance Projects \$600,000; Telecom-Communication Center Upgrades \$950,000; Youth Programs \$360,000

Franchise Fee Yearly Average Targets-Concessions facility condition assessments and asset management program administration-\$1,100,000; Contract administration and salary for concessions support-\$226,000; Support for Interpretation and roads-\$179,000.

Cyclic Yearly Average Targets-Cyclic Repaint Park Buildings-\$350,000, Cyclic Reroof Buildings-\$260,000 Cyclic Fire Detection System Maintenance-\$105,000, Cyclic Boardwalk and Trails Maintenance-\$400,000, Cyclic Structures and Systems(guardrails, buildings, heating, sewer, etc.)-\$320,000

Pavement Preservation-Cyclic and FLTP-\$1,500,000

FLTP 4R Projects Yearly Average Target-\$11,000,000

Repair/Rehab Yearly Average Targets - Building seismic retrofits, reroof and rehabs-\$1,034,661, rehab wastewater systems and lift stations-\$700,945; replace sprinkler systems in Fort Yellowstone Historic District-\$353,000; dredge Bridge Bay-\$885,000.

Concession Facilities Improvement Program (CFIP) - The CFIP is part of the new 20 year concessions contract with Xanterra Parks and Resorts. The CFIP is schedule to begin in 2014 and be completed by 2020. The improvement program shall cost not less than \$121 million and not more than \$148 million The CFIP includes:

Lake Yellowstone Hotel Renovation - Phase II	\$16,600,000
Mammoth Hotel Repositioning/Nature Store*	5,400,000
Canyon Area Lodging Redevelopment	70,500,000
Mammoth Employee Cabin Renovation	649,000
Lake Area Employee Housing	5,400,000
Lake Lodge Cabins Rehabilitation/Relocation	8,600,000
Old Faithful Employee Housing	9,700,000
Fishing Bridge RV Park Redevelopment	17,700,000

*The Nature Store project was formerly in the Line Item Program.