

**CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12**

Project Title: <b>Gunnison Regional/Area Office and Hunter Education Facility</b>		State Controller Project No.		Name and Email of Preparer: Pat Miks - pat.miks@state.co.us				
Project Year(s): <b>FY 2011 -12</b>		Signature of Department or Institution Approval: <i>Will H. Lee</i>		Date: <b>8-31-2010</b>				
Agency or Institution: <b>Department of Natural Resources - Wildlife</b>		Signature CCHE Approval: <i>VA</i>		Date:				
Agency or Institution Priority Number: <b>5</b>		Signature OSPB Approval: <i>frunz</i>		Date: <b>8/31/10</b>				
Revision? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If yes, last submission date:	Total Project Costs	Prior-Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
<b>A. Land Acquisition</b>								
(1) Land/Building Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>								
(1) Master Plan/PP		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Site Surveys, Investigations, Reports		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
(3) Architectural/Engineering/ Basic Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Code Review/Inspection		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Construction Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Advertisements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7a) Inflation for Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b) Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) Total Professional Services		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
<b>C. Construction or Improvement</b>								
(1) Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) Service/Utilities		\$291,200	\$0	\$291,200	\$0	\$0	\$0	\$0
(b) Site Improvements		\$1,169,304	\$0	\$1,169,304	\$0	\$0	\$0	\$0
(2) Structure/Systems/ Components		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) New (GSF): 18,199		\$3,399,075	\$0	\$3,399,075	\$0	\$0	\$0	\$0
New 8,125@\$225 and 10,073@\$120 /GSF								
(b) Renovate GSF:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renovate \$ /GSF								
(3) Other (Specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) High Performance Certification Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a) Inflation for Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b) Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs		\$4,859,579	\$0	\$4,859,579	\$0	\$0	\$0	\$0
<b>D. Equipment and Furnishings</b>								
(1) Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a) Inflation on Equipment and Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b) Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>E. Miscellaneous</b>								
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Annual Payment for Certificates of Participation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Relocation Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) Total Misc. Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Total Project Costs		\$4,909,579	\$0	\$4,909,579	\$0	\$0	\$0	\$0
<b>G. Project Contingency</b>								
(1) 5% for New		\$245,479	\$0	\$245,479	\$0	\$0	\$0	\$0
(2) 10% for Renovation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Total Contingency		\$245,479	\$0	\$245,479	\$0	\$0	\$0	\$0
H. Total Budget Request [F+G(3)]		\$5,155,058	\$0	\$5,155,058	\$0	\$0	\$0	\$0
<b>I. Source of Funds</b>								
CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CF		\$3,372,726	\$0	\$3,372,726	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF		\$1,782,332	\$0	\$1,782,332	\$0	\$0	\$0	\$0

## CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Department of Natural Resources – Division of Wildlife
b. Project Name:	<b>Gunnison Regional/Area Office and Hunter Education Facility</b>
c. State Controller Project Number:	N/A
d. Project's Year (1, 2, etc.):	1 (Architectural /Design will be funded from FY2009-10)
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	July 13, 2010
g. Date Sent to CDC with copy to JBC:	September 1, 2010
h. Date of Project's Most Recent Program Plan:	July 2010
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, list project numbers here: # _____ # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below) No waiver is required because this project is considered to be 100% cash funded per the budget instructions, in Chapter 11 Subsection 9 released by OSPB.
l. Anticipated Project Completion Date:	May 2013
m. Purpose Code	F(2), F(5)
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	__N/A__ Date reported to the State Architect: __/__/____
p. Total Square Footage	14,894 ASF 18,198 GSF
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	8,125GSF @ \$225 per s.f.; and 10,073GSF @ \$120 per s.f.

2. TYPE OF REQUEST	"X" <u>All</u> that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education	X	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project	X	Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

<b>3. CRITERIA FOR FY 2011-12 PROJECT</b>	<b>“X” Applicable Item(s)</b>	<b>Describe How Criterion is Met for Marked Items</b>
a. 100% Cash or Federally Funded Project	X	Funding shall be from the Division’s cash funds and federal funds.
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation		
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

<b>4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT</b>	<b>Enter summary below, this column</b>
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>The Division is requesting spending authority for \$5,155,058 in FY 2011-12 to build a new consolidated Southwest Regional Office and Gunnison Area Office with a hunter education facility. Estimated project completion is May 2013. This project will allow the Division to consolidate and centrally locate offices within the Southwest Region in an area with diverse wildlife recreation and adjacent to a highly travelled highway for easy access. The benefits of this project include a \$1.2 million land donation that connects an existing State Wildlife Area (Tomichi Creek), planned adjoining federal land management offices, and the main highway in Gunnison (U.S. 50). In the future, this site will allow the Division to develop an outdoor recreation complex with access to hands-on learning. The federal funds component is based on estimated facility purpose and usage and is contingent on grant approval through the provisions of the Pittman-Robertson Act for wildlife restoration and hunter education projects and the Dingell-Johnson Act for fish restoration and management projects and angler education.</p>

<b>5. CONTINUATION HISTORY</b>	If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input checked="" type="checkbox"/> N/A				
	FY 2007-08 Appropriated	FY 2008-09 Appropriated	FY 2009-10 Appropriated	Spent to Date	FY 2010-11 Appropriated
Total Funds			\$3,832,500	\$49,885	\$0
General Fund			\$0	\$0	\$0
Cash Funds			\$3,832,500	\$49,885	\$0
Cash Funds Exempt / Reappropriated Funds			\$0	\$0	\$0
Federal Funds			\$0	\$0	\$0
Bill Number(s)			SB09-235		

6. OBJECTIVES	Enter summary below, this column
<p>a. List key objectives of the entire project – big picture</p> <p style="color: red;">This row not applicable as this is a single year project: <input type="checkbox"/> N/A</p>	<p>The key objectives for the Division are:</p> <ol style="list-style-type: none"> <li>1. Maintain or improve Division assets in a manner that preserves or increases their value and ensures a safe physical environment.</li> <li>2. Ensure that wildlife habitat is maintained and improved to optimal condition.</li> <li>3. Meet needs for customer service as well as public use of land and facilities.</li> <li>4. Enhance wildlife recreation opportunities on public lands.</li> <li>5. Update the Division’s customer service centers to better provide services to the public and adequate office space and facilities for the Division’s operations.</li> <li>6. Protect and enhance the quality of aquatic habitats and aquatic resources.</li> <li>7. Increase angling opportunities and angler satisfaction, and</li> <li>8. Improve public access to fishing.</li> </ol>
<p>b. List key objectives of this year’s specific request - detailed</p>	<p>The key objective for this request is:</p> <p>#5-Update the Division’s customer service centers to better provide services to the public and adequate office space and facilities for the Division’s operations.</p> <p>Other specific project objectives and benefits:</p> <ul style="list-style-type: none"> <li>• Improve efficiencies. To be discussed further in Section 10-Justification</li> <li>• Utilize donated resources: The land to build this site is located within direct proximity of U.S. Highway 50 and connects the highway to an existing State Wildlife Area. If this project is approved the land will be donated to the Division with the requirement that it be used for its relocated office and education facilities and if the project is not approved the land stays in the hand of the current owner. The State Wildlife Area adjoins another parcel of land controlled by the Bureau of Reclamation (BOR) and currently the Division is negotiating the donation of 24 BOR acres, for mitigation related to Blue Mesa, which will expand this SWA and its resources that will be available to the public.</li> <li>• Improve customer services: The project will provide the public with a needed shooting range and hunter education facility to develop a safer and more informed hunters/anglers constituency in an area of the state with the largest demand for hunting and fishing recreation.</li> <li>• Allows the Division to maximize resources by constructing this facility during an economic downturn when construction costs are decreasing.</li> <li>• Allows the Division to liquidate its current Area office assets at a time when property value in central Gunnison is stable and rising.</li> </ul>

**7. ESTIMATED ENTIRE PROJECT TIMETABLE:**

Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.

Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Land acquisition of Tomichi Creek SWA (Funded in FY 2009-10)	Fall 2009	Fall 2009	0
Initial planning and stakeholder meetings. (Funded in FY 2009-10)	Winter 2010	Summer 2010	0
Cultural resources and Site surveys (Funded in FY 2009-10)	Spring 2010	Spring 2010	0
Architectural and Engineering designs for full build-out acquired. (Funded in FY 2010-1 SB09-235 CC LBLI “Service Center Improvements”)	Summer 2010	Spring 2011	0
Land conveyance from the Bureau of Reclamation to expand Tomichi Creek (in process) (Funded in FY 2010-11)	Summer 2010	Summer 2011	0
Land acquisition of 9 acre office site. (Donated in FY 2010-11)	Summer 2011	Summer 2011	0
Construction Notice for Bids announced (Funded in FY 2011-12)	Summer 2011	Summer 2011	1
Construction Notice for Bids awarded (Funded in FY 2011-12)	Summer 2011	Summer 2011	1
Environmental Assessment completed. (Funded in FY 2011-12)	Spring 2012	Spring 2012	1
General site preparation (water, sewer, gas, electrical, driveway, earthwork, etc.) (Funded in FY 2011-12)	Summer 2012	Summer 2012	1
Regional/Area office and Hunter Education buildings construction. (Funded in FY 2011-12 and FY 2012-13)	Summer 2012	Fall 2012	1, 2
Parking lots, storage area, and landscaping constructed. (Funded in FY 2011-12 and FY 2012-13)	Fall 2012	Spring 2013	1, 2

**8. FY 2011-12 SPECIFIC TIMETABLE:**

Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.

Steps to be Completed	Start Date(s)	Completion Date(s)
Announce the Notice for Bids for construction (including all site preparation, construction and landscaping)	Summer 2011	Summer 2011
Job show for bids	Summer 2011	Summer 2011
Bid opening	Summer 2011	Summer 2011
Award bid	Summer 2011	Summer 2011
Create and route the contract	Fall 2011	Fall 2011
Contract approved by Controller	Fall 2011	Fall 2011

Material ordering time, Notice to Proceed, Construction work beginning to completion including progress payments and QA/QC inspections	Spring 2012	Spring 2013
Final punch list created and resolved	Spring 2013	Spring 2013
Final payment and acceptance, project closeout	Spring 2013	Spring 2013

<b>9. IMPACT</b>	<b>Enter summary below, this column</b>
a. Describe actual impact to program if this year's project is not funded	If not funded the Division will lose ownership of the donated 9 acre parcel valued at \$1.2 million dollars which connects U.S. Highway 50 with Tomichi Creek SWA. Provisions in the donation include a reversion of the donation if the CDOW does not use the land for a consolidated Regional, Area, and Hunter education complex. In addition to this lost opportunity, the Division would continue to realize high operating cost for travel to provide service in the SW region. The Division will continue to utilize the existing Durango and Gunnison Area Offices. These offices do not meet programmatic needs for size, strategic location for customer service, efficient workspace, and workforce safety. A large number of the Division's licenses are sold to customers recreating in the Gunnison area, therefore the demand for service in this area will not be met. Further, potential customer service and travel cost savings to be achieved by the constituents will not realize if this project is not funded.
b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.	The Division will not require additional operating (funds or FTE) as a result of this project. The Division anticipates reduced travel expenditures for staff from Durango to Gunnison, and reduced utilities and building maintenance costs by consolidating offices in more efficient new LEED certified buildings. The Division will absorb any increase in operating costs for FY 2011-12 within the Division's existing budget. Over the longer term, when the project is completed and savings are achieved, the Division intends to redirect any savings to support other mission essential activities and will submit appropriate adjustments to the operating budget.
c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances	This project is consistent with the Division's current 2010-2020 Strategic Plan, the Department's Annual Strategic Plan and performance measures DOW-1 through DOW-5), as well as the Division's capital improvement plan which identified the Gunnison Service Center as a "critical" need for replacement.

<b>10. JUSTIFICATION</b>	<b>Enter summary below, this column</b>
Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more	<p>In 2002 the Colorado Division of Wildlife (CDOW) re-created an administrative Region in the SW quarter of the state, when the prior reduction of five Regions (Central, NE, NW, SW and SE) to three was determined to be unable to meet the Division's requirements for providing effective and efficient customer service to the citizens of Colorado. For the first two years (2002-2004), the new Region was housed in an upstairs laboratory in the Durango fish hatchery. In 2005, a small modular-style office was funded and constructed at the Bodo State Wildlife Area site in Durango, and the Regional staff housed there.</p> <p>Locating SW Regional staff in Durango has proven problematic, because of the remoteness and distance from the rest of the Region and the statewide office in Denver. Employees that work in the Durango office have to travel extensively to provide service to the Region and to attend meetings in other</p>

<p>on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>locations. With the San Juan Mountains, Wolf Creek Pass and Red Mountain Pass between Durango and the rest of Colorado, travel is not only risky especially in winter, but travel expense for meals and lodging and time lost at work due to hours for driving make for a very expensive and inefficient environment for employees and constituents. Many times in the winter when Wolf Creek Pass or Red Mountain Pass are closed by snow, rock slides or avalanches, employees need to travel many additional miles into New Mexico or Utah to avoid the passes on back highways to get back into Colorado. This increases travel time by almost triple, increases miles traveled, wear and tear on vehicles, may require staying in a motel or additional meals, and significantly reduces the amount of time staff are available to serve customers and address wildlife issues. Depending on actual savings achieved, future budget actions may be necessary to adjust the Division's operating budget.</p> <p>Relocation of the SW Regional Office to Gunnison will put the office in a regionally centralized location for travel and meetings. Costs associated with travel will be reduced as many meetings can be accomplished by driving to and from in one day or with minimal overnights. The unproductive time that employees spend traveling will be reduced by half ( i.e., Durango to Denver takes 7 hours in the summer vs. Gunnison to Denver takes 3.5 hours in the summer). The time, miles, travel expenditures and risk saved by this move over the long haul is a significant benefit of moving the SW Regional Office to Gunnison from Durango. While the current location is convenient for constituents that happen to live in Durango, it is extremely difficult for constituents and staff that live in Montrose, Gunnison, Salida, the San Luis Valley, and other areas within the southwest Region as well as the Denver office. Customers in the Durango area will continue to receive services at the Durango Area Office.</p> <p>This project will address multiple issues including::</p> <ol style="list-style-type: none"><li>1. The current Modular style office building in Durango, although built to house Regional Office staff, was actually sized as an Area office. The Durango Area office has been housed in an old employee house at the Durango Fish Hatchery in very cramped quarters since the early 1980s, and consequently has been high on the priority list for replacement for many years. This office is very difficult to get to for customers not only in cars but especially for vehicles in tow. Moving the Regional Office out of the office building in Durango and into a new Regional Office in Gunnison will, improve customer service access and services for the public in both locations and concurrently will greatly enhance the work environment for employees. This will also co-locate the Durango Area office to the Area's work center/garage and storage facilities that are located out at the Bodo site.</li><li>2. The Gunnison Area office and customer service center was established and opened to the public around 1979. The office was first developed in the front of the garage. In the early 1980's, the office moved into an old employee house next to the garage. This office site has operated since that time in the old house with very dated heating, electrical, etc. The Gunnison customer service center has undergone several improvements to the interior as well as foundation, floors, heating, electrical etc. However, the age of the building has become an annual maintenance and employee safety concern, consequently the Gunnison customer service center has been on the office replacement list and has been evaluated by the Division's internal priority process as being a critical replacement need. Consolidating the Area Office into the Regional office building, will increase efficiencies and improve customer service capability, and is</li></ol>
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less expensive than two buildings on two sites. The old Gunnison Area office will be used for staging during the transition between the facilities. Once completed, the Division intends to sell the building.

3. A local Gunnison Developer has agreed to donate the 9-acre building site to the CDOW, which is valued at about \$1.2 million dollars. The location of this donated land is ideal; just west of Gunnison with Highway 50 frontage and adjacent to the 454 acre Tomichi Creek State Wildlife Area. This land was annexed into the City of Gunnison in December of 2009 as part of a 600+ acre annexation project that took several years to complete. This land carries with it a covenant that the land must be used primarily for the construction of the Regional Office. If that does not occur, the land will revert to the donors. Any use in addition to this is allowed.
4. The CDOW is currently in the developmental stage for an Outdoor Discovery Center (ODC) Master Plan on the 9 acres and the Tomichi Creek SWA. This innovative concept is one of only a few similar facilities in the country that will specifically address getting families and kids in the outdoors, as well as DOW recruitment and retention of hunters and anglers. This project proposal is a collaborative partnership with Western State College in Gunnison, Great Outdoors Colorado, the US Forest Service, Bureau of Land Management, National Park Service, Rocky Mountain Biological Lab, City of Gunnison and County of Gunnison. This project addresses a high 5-year Strategic Plan priority for the Wildlife Commission, as well as the 5-year Strategic Plan for GOCO, the Colorado Lieutenant Governor’s Initiative for “getting kids and families outdoors” and the Presidents Outdoor Initiative for “getting kids outdoors”. The ODC building is being planned to join the SW Region Office complex on the 9 acres and will stretch out onto the Tomichi Creek SWA creating a facility of national scope and interest.
5. This project will serve to stimulate the economy of Gunnison and contribute to job growth in Colorado.
6. Adjacent to the CDOW Regional/Area office 9-acre site, the developer has retained an additional 9-acre parcel that is annexed and dedicated to be used for additional Government office sites. It is intended and being explored as a new office location for the U.S. Forest Service and the Bureau of Land Management. If this occurs alongside the CDOW Office complex, it will provide a State and Federal natural resource facility that will provide a “one stop shop” for the public.

The combined Regional and Area Office will support regional and area office management and staff, customer service functions, terrestrial and aquatic biologists, engineering and real estate staff, an outreach coordinator, meeting rooms and multi-purpose workstations for field staff as well as classroom and educational space for hunter education, wildlife education, etc. The Hunter Education facility will provide indoor shooting ranges, including archery, with shooting booths, control room, and gun vault and associated storage space. Public parking and secure staff parking are also included. The facility will be designed to acquire LEED Gold or higher certification and to incorporate cutting edge sustainable design techniques. Specific building materials and design will not be available until the detail architectural and engineering process is complete. However, the Division has identified the following architectural design principles:

1. The architecture should fit the site and evoke the architectural character



	<p>and ecology of the Gunnison Valley.</p> <ol style="list-style-type: none"> <li>2. The climate of the Gunnison Valley, especially winter, should be an important factor in the design of the building.</li> <li>3. The architecture should take advantage of the views south towards the Tomichi Creek State Wildlife Area and west towards the equestrian meadow and the mountain ranges beyond Gunnison.</li> <li>4. Materials chosen for the architecture should reflect the natural ecology of the Gunnison Valley such as native stone and timber.</li> </ol> <p>The new Southwest Regional Office, Gunnison Area Office, and Hunter Education facility are currently planned to be provide approximately 18,199 gross square feet.</p>
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<b>11. CALCULATIONS</b>	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately
Assumptions and calculations for land purchase	
Assumptions and calculations for professional services	
Assumptions and calculations for construction	The Division contracted with an architecture and engineering firm to identify and compile initial cost estimates for construction based on minimum needs for size, capacity and style and create a Master Plan for the 9 acre site and adjacent Tomichi Creek SWA. This Master Plan document is the cost basis for this request. Contingency costs are calculated at 5% on the CC-C Excel form, although the A/E cost estimate was 8%. The cost per square foot varies based on the type of space required (i.e.: storage vs. restroom space) and are summarized by building on the CC-C Excel form.
Provide list of equipment and furnishings to total on CC-C Excel form	The Division assumes that any capital furnishings and equipment will be reused and/or acquired through the existing operating budget but will amend this request if any capital construction equipment acquisitions are realized.
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	
Discuss HPCP cost assumptions	
Other	
Other	
Other	

<b>12. CASH FUND PROJECTION</b>	
Does request include cash funds?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No      (If no, proceed to question #13)
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input checked="" type="checkbox"/> N/A

Cash Fund Sources Lists <i>(list all separately; projected balances must account for other obligations)</i>	Actual FY 2009-10 Cash Fund Balance	End Fund Balance FY 2009-10	Projected FY 2010-11 End Cash Fund Balance	Projected End Cash Fund Balance FY 2011-12	Projected End Cash Fund Balance FY 2012-13
a. Fund Number: <u>410</u>					
<b>Cash Funds</b>	<b>\$39.2</b>	<b>\$39.2</b>	<b>\$39.1</b>	<b>\$40.3</b>	<b>\$40.5</b>
Described how revenue accrues to the fund	Revenues in the Wildlife Cash Fund (Fund 410) are generated from wildlife hunting and fishing license fees and various other sources. The vast majority of the revenue the Division receives is deposited in the Wildlife Cash Fund. Most, but not all of the Division's operating and capital expenditures are charged against this fund. Final revenue for FY 2009-10 will not be available until the middle of August 2010 after final year-end close. At the end of FY 2008-09, net assets in the Wildlife Cash Fund (Fund 410) were \$275.9 million.				
Describe other obligations and encumbrances to the fund	The division is also estimating that there will be approximately \$30.0 million in capital construction projects in the pipeline by the end of FY 2011-12. However, it is unrealistic to assume that all of the obligation will be spent in any given year therefore the DOW anticipates that approximately \$6 million of the Wildlife Cash fund will be spent in any given year. In addition, the Wildlife Commission's Wildlife Cash Fund policy with an effective date of 1-13-06 and a re-adoption date of 2-8-07, states that the DOW "will keep in reserve an amount that is equal to 10% of license revenue generated in the current fiscal year." That reserve figure for FY 2011-12 is estimated to be about \$39.1 Million. Due to the anticipated decline in revenues the DOW lowered the amount Division managers could spend and thereby increased the fund balance to allow for the existing projects to be fully funded. DOW does anticipate that the revenues will increase in the next few years.				

<b>13. RELATED PROJECTS</b>		<u><a href="#">Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</a></u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
		This information is provided in the Appendices for the FY 2011-12 request "Asset Development or Improvements"	\$	

<b>14. PROGRAM PLAN</b>	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input checked="" type="checkbox"/> No changes <span style="margin-left: 100px;"><input type="checkbox"/> Changes are described below</span>

**15. ADDITIONAL INFORMATION**

Provide any additional information to best justify the request.

The Division can provide a copy of the Master Plan and preliminarily detailed square footage and cost estimates upon request.