

## Fiscal Year 2009-10 Capital Construction Request

### Natural Resources -- Wildlife

*Colorado Outdoor Educational Recreation Center*

#### PROGRAM PLAN STATUS

2010-004

Approved Program Plan?

 Yes

Date Approved:

#### PRIORITY NUMBERS

Prioritized By

Priority

DeptInst 13 of 13

OSPB N/A of 44

OSPB recommends that all cash projects be funded, but also assigned cash priorities.

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$3,000,000	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

#### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, Division of Wildlife (DOW), is requesting cash funds spending authority to design and construct an outdoor Educational and Recreation Center within about a 45-minute drive of the Denver metropolitan area. The site has not yet been selected. The purpose of the project is to increase interest in wildlife-related recreation.

The Educational and Recreation Center may include rifle, pistol, and shotgun shooting ranges; a hunter education classroom; and other amenities.

**Six-month waiver requested.** The division is requesting a waiver of the six-month encumbrance deadline, concurrent with approval of spending authority for this project. The division says it is actively looking for a project site location, but a location may not be secured within the deadline.

#### PROJECT JUSTIFICATION

The division says the continuing development of the Front Range has resulted in reduced opportunities for sportsmen and hunter education students to use public shooting ranges. Many shooting ranges have gone out of business or relocated, while the number of hunters and demand for such facilities has remained the same or slightly increased, says the division. A study indicates a need for such facilities within reasonable driving distance of the Denver metropolitan area, and the project will meet this need. The DOW says failure to construct the educational recreation

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center could result in a reduction in wildlife-related recreation. Such a reduction would reduce income by the division based on hunting and fishing license sales, and would also affect rural economies dependent on hunting-related tourism. The division adds that a lack of hunter education opportunities may result in less safe hunting and shooting practices.

#### PROGRAM INFORMATION

The DOW conducts hunter education and shooting courses throughout the state. Colorado law requires anyone born after January 1, 1949, to successfully complete a hunter education course before becoming eligible for a firearms hunting license. Wildlife Commission policy also requires the division to provide shooting ranges and opportunities for hunter education to the public. The division estimates that a new outdoor educational recreation center will host 103,000 visitors annually.

#### LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 regarding LEED certification because the project is funded from cash sources, not state sources. However, the division plans to build the facility to the LEED gold standard, the second highest of four certification levels.

#### PROJECT STATUS

This is a new project.

#### SOURCE OF CASH FUNDS

The source of cash funds for this project is habitat stamp revenues (\$3.5 million) and the Wildlife Cash Fund (\$1.0 million). In FY 2007-08, the Wildlife Cash Fund had revenue of \$130.1 million. The revenue consisted of hunting and fishing license sales (62.7 percent); Great Outdoors Colorado (GOCO) funds, grants, and donations (17.6 percent); federal funds (15.6 percent); interest (2.5 percent); sales of goods, services, and property (1.0 percent); and other (0.6 percent).

#### STAFF QUESTIONS AND ISSUES

1. The division has submitted a CC-C capital construction project costs and approval cover sheet showing the entire cost of the project in the "Site Improvements" line. Will there be costs associated with elements such as land acquisition, equipment and furnishings, professional services for design, etc? If so, please resubmit a CC-C cost sheet detailing these cost elements as currently projected.

*The site neutral master planning for the full build out of the facility is over \$75,000,000 for all elements. This value may change depending upon the actual site selected. This request is the initial phase of what will become a multi-phase project spanning multiple fiscal years. The Division plans to request \$9,000,000 total for Phase I in three equal annual installments. The property acquisition is not included in this figure since the Division's intent is to trade land with the State Land Board for a no net cost transaction for a suitable parcel of land capable of constructing the full build out of this facility. Once the land is acquired, then the Phase I components can be cost estimated and selected. This first phase will not be capable of constructing all the elements. The intent of Phase I is to construct adequate minimal facilities with the requested funds to provide a functional shooting and education facility for the public. This will most likely include some outdoor shooting ranges for rifle, pistol, shotgun and archery. Indoor facilities in the early phases will probably be limited to a classroom, public restroom, storage, and administrative space. For planning purposes a design fee of 15 % of construction costs is estimated. This Phase I project will ultimately be design to cost for the appropriation approved including the design and construction costs. Once the land is secure and Phase I complete, then the Division can add elements as they become affordable.*

2. Please provide details regarding the planned amenities at the educational recreation center. Will the hunter education center, or any other amenity at the educational recreation center, be an indoor facility? If so, please

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provide information regarding the sizes and types of spaces to be included in the building(s), even if conceptual.

See Attachment A.

3. Has the division determined a range of sites for the new educational recreation center? If so, where are the sites that the division is considering?

*Several sites have been proposed and examined by Division Staff with the aid of a consulting engineering firm. The current favorite is a parcel owned by the State Land Board near Roggen. The Division desires a trade with SLB for this parcel.*

4. If demand for shooting range use has remained the same or slightly increased, why have Front Range area shooting ranges been going out of business? Who conducted the study suggesting that demand for shooting facilities greatly exceeds available opportunities?

*The site neutral master planning and market analysis was performed by Vargas & Associates, LTD. Consulting Engineers from Jacksonville, Florida. Vargas & Associates was selected from a national Request for Qualifications process as the most qualified consulting firm to conduct the analysis and master planning. Surrounding development incompatible with the shooting sports is the leading cause for most of the Front Range shooting areas ceasing or relocating operations.*

5. Please briefly describe the division's hunter and shooting education efforts.

*Hunter Education is a requirement for anyone who purchases a hunting license in Colorado. This requirement became law January 1, 1970 and over 16,000 students complete Hunter Education each year in Colorado, with over 450 volunteer instructors conduct the workshops around the state. The class is a one-time 10 hour session. Topics covered in hunter education classes include firearms safety, hunting ethics, survival and orienteering, wildlife conservation and identification, and laws and regulations.*

*The Hunter Outreach Program, is a recruitment tool geared mainly towards youth and women, completed its seventh year, offering new opportunities for hunting education. Youth outreach licenses gave sportsmen's organizations a way to become partners in recruiting and retaining hunters. Dream hunt licenses allowed youths with terminal illnesses hunt elk and deer. Women Afield continued to see growth in interest and opportunity around the state. The Archery in the Schools Program helped middle and high school physical education teachers bring target archery into their curriculum by providing more than \$20,000 in grants last year.*

-6. Since the project schedule indicates the facility will not be complete until June of 2012, are there out-year costs associated with the project?

*This is to be determined. This request is the initial phase of a multi phase project for the full build out. However, future phases would be subject to the Division's internal budget process and competing priorities.*

### IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	Total
Personnel Services	The project has no impact on state operating costs.			
Maintenance				
Utilities				
Supplies/Equipment				
Other				

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**PROJECT SCHEDULE**

	<b>Start Date</b>	<b>Completion Date</b>
<b>Physical Planning</b>	July 2008	June 2009
<b>Construction</b>	July 2009	June 2012

\* The division explains that completion of these types of projects depends on factors such as the physical location of the project, weather, length of construction season, etc.