

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12									
Project Title:		Colorado State Capitol Dome Restoration Project, Phase 2		State Controller Project No.:		Not yet assigned		Name and Email of Preparer:	
Project Year(s):		Year 2		Signature of Department or Institution Approval:		<i>[Signature]</i>		Date: 8-16-10	
Agency or Institution:		Department of Personnel and Administration		Signature CCHE Approval:		N/A		Date:	
Agency or Institution Priority Number:		1		Signature OSPB Approval:		<i>[Signature]</i>		Date: 8-16-10	
Revision?	Yes	No	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____									
A. Land Acquisition									
(1)	Land/Building Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Professional Services									
(1)	Master Plan/PP		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports		\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services		\$857,000	\$857,000	\$0	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
(5)	Construction Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements		\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied			\$0	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services		\$960,500	\$960,500	\$0	\$0	\$0	\$0	\$0
C. Construction or Improvement									
(1)	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(b) Site Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/ Components								
	(a) New (GSF):		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ /GSF								
	(b) Renovate GSF:		\$9,519,500	\$2,714,875	\$3,127,313	\$3,677,312	\$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	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs		\$9,519,500	\$2,714,875	\$3,127,313	\$3,677,312	\$0	\$0	\$0
D. Equipment and Furnishings									
(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	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Miscellaneous									
(1)	Art in Public Places*1% of State Total Construction Costs (see SB 10-04)		\$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		\$10,480,000	\$3,675,375	\$3,127,313	\$3,677,312	\$0	\$0	\$0
G. Project Contingency									
(1)	5% for New		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	10% for Renovation		\$1,120,000	\$280,000	\$320,000	\$320,000	\$0	\$0	\$0
(3)	Total Contingency		\$1,120,000	\$280,000	\$320,000	\$320,000	\$0	\$0	\$0
H.	Total Budget Request		\$11,600,000	\$3,955,375	\$3,447,313	\$3,997,312	\$0	\$0	\$0
I. Source of Funds									
	CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF		\$11,600,000	\$3,955,375	\$3,447,313	\$3,997,312	\$0	\$0	\$0
	RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF		\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Cash fund source: Year 1 = Capitol Dome Restoration Fund. Years 2 and 3 = Capitol Dome Restoration Trust Fund, to extent revenues are available. If revenues are insufficient, additional funding from the Capitol Dome Restoration Fund is requested (transferred from the State Historical Fund).

CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Department of Personnel and Administration
b. Project Name:	Colorado State Capitol Dome Restoration Project, Phase 2
c. State Controller Project Number:	Not yet assigned
d. Project's Year (1, 2, etc.):	2
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:	DPA does not currently have a Facility Master Plan or Facility Program Plan approved and in place. The Department received an appropriation to fund the development of a "Master Plan" to address these issues, but those funds were rescinded in FY 2009-10.
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 <i>(there is a corresponding project appropriated in prior year)</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, list project numbers here: * <i>(Note - Prior year request for FY 2010-11 supplemental not yet appropriated)</i> # _____ # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below)
l. Anticipated Project Completion Date:	September 30, 2013
m. Purpose Code	D3
n. New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modification
o. Facility Condition Index Score	<u>44.47</u> Date reported to the State Architect: <u>9</u> / <u>1</u> / <u>2009</u>
p. Total Square Footage	_____ ASF <u>323,813</u> GSF
q. Cost per Square Foot <i>(using construction cost per section C of CC-C form and GSF)</i>	N/A – costs associated with this project do not correlate directly with Square Feet.

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		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.

3. CRITERIA FOR FY 2011-12 PROJECT	“X” Applicable Item(s)	Describe How Criterion is Met for Marked Items
a. 100% Cash or Federally Funded Project	X	Funding from the Capitol Dome Restoration Trust Fund is anticipated. <i>Should sufficient revenues not materialize, spending authority for the balance is requested to come from the Capitol Dome Restoration Fund (transferred from the State Historical Fund).</i>
b. Priority #1 for department or #1-5 for DHS	X	
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF* Appropriation	X	* Not a request for <i>Capital Construction Funds</i> , however this <u>is</u> a continuation phase of a project expected to be funded in FY 2010-11 which was authorized through SB 10-192 and HB 10-1402.
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.		

4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT	Enter summary below, this column
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>The Department of Personnel and Administration (DPA) / Office of the State Architect (OSA) are requesting \$3,647,313 cash funds spending authority (from the Capitol Dome Restoration Trust Fund) for the <u>second phase</u> of this three-phase project totaling approximately \$11,600,000. The project in its entirety is intended to restore/preserve the Colorado State Capitol Dome Exterior Enclosure, and is estimated to be completed in 36 months. Monitoring of conditions have indicated that corrosion of the cast iron anchors is continuing and in some areas accelerating. The scope of work includes removing and replacing all the cast iron coatings and associated anchors, and window restoration on the exterior drum and dome of the capitol.</p> <p>This second phase will consist of restoration and will span for 12 months (September 30, 2011 through September 30, 2012), consistent with the duration of requested spending authority for FY 2011-12. Please refer to Section “11. Calculations” for additional detail of the work and estimated costs for each component of the project.</p> <p>Senate Bill 10-192 authorized the transfer of limited gaming revenue from the State Historical Fund to a newly created fund, the Capitol Dome Restoration Fund, for Year 1 of this project. House Bill 10-1402 authorized a privately run fund raising campaign to generate revenue for Years 2 and 3 of this project and created another fund, the Capitol Dome Restoration <i>Trust</i> Fund.</p> <p><i>Should sufficient revenues not materialize, spending authority for the balance is requested to come from the Capitol Dome Restoration Fund (transferred from the State Historical Fund).</i></p>

5. CONTINUATION HISTORY	<p style="color: red;">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 type="checkbox"/> N/A</p> <p><i>*(Note - Prior year request for FY 2010-11 supplemental not yet appropriated)</i></p>				
	FY 2007-08 Appropriated	FY 2008-09 Appropriated	FY 2009-10 Appropriated	Spent to Date	FY 2010-11 Appropriated
Total Funds	\$0	\$0	\$0	\$0	\$3,955,375
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$3,955,375
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Bill Number(s)	N/A	N/A	N/A	N/A	TBD * SB 10-192 **

* FY 2010-11 Supplemental Bill not yet introduced or passed at this time.

** Although SB 10-192 did not provide an appropriation for the project, it did authorize the transfer of \$4,000,000 from the State Historical Fund for the purpose of this project, with the intent that the spending authority be pursued through a Capital Construction appropriation (supplemental).

6. OBJECTIVES	Enter summary below, this column
a. List key objectives of the entire project – big picture <p style="color: red;">This row not applicable as this is a single year project: <input type="checkbox"/> N/A</p>	Removal and replacement of all the cast iron coatings and associated anchors, and window restoration on the exterior drum and dome of the capitol (all 16 sections of the dome and drums). The project will also include repairs to the dome and drum exterior enclosure to mitigate water penetration and damage. The repairs will include restoration of the dome and drum windows, repairs of the ribbing of the dome, gutter and downs spout repairs and restorations. Interior work will include restoration of the balcony area including the walking surface, restoration of the interior dome and finish surfaces.
b. List key objectives of this year's specific request - detailed	<ul style="list-style-type: none"> • Continue work from phase 1 (2 segments in phase 1), Exterior Restoration (7 segments in phase 2) including: Removal and testing of select cast iron (skin) sections/panels. Removal and replacement of the cast iron anchors (fasteners) with stainless steel anchors (fasteners). Restoration of dome ribs, to ensure water tight installation. Restoration of windows both metal and wood in the dome and drum areas, including jambs sills and substructure. Repair/restore gutters and down spouts both exterior and interior to provide positive roof drainage. • Repair/restore the interior dome balcony area including flooring and interior finishes as impacted by the scaffolding supports. The dome area will be closed for public safety during the exterior restoration work.

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
Phase 1	Sept. 30, 2010	Sept. 30, 2011	1
Phase 2	Sept. 30, 2011	Sept. 30, 2012	2
Phase 3	Sept. 30, 2012	Sept. 30, 2013	3

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)
Construction/Improvement Activities Including:	Sept. 30, 2011	Sept. 30, 2012
Replace downspouts and clean roof drain leaders	Of the 16 segments of the dome and drums: 2 segments are anticipated to be repaired in phase 1 FY 2010 – 11 after selection/reassessment/design/construction documents, 7 segments in phase 2 in FY 2011- 12 and 7 segments in phase 3 in FY 2012 - 13.	
Removal of cast iron coatings \$15/sf		
Welding or patching severely deteriorated cast iron areas		
Recoating cast iron \$5/sf		
Copper work at cornices		
Window restoration \$5,000 per opening		
Internal rain water drains clean, repair, replace		
Cast iron soffit repairs and fastener replacement		
Misc replacement of cast iron units \$1,000 per piece		
Access scaffolding		
General conditions		
Project Contingency (including, but not limited to: re-gilding, rust mitigation on concealed elements, re-location costs for parking around the circle)		

9. IMPACT

Enter summary below, this column

a. Describe actual impact to program if this year's project is not funded

If not funded in FY 2011-12, restoration work that is anticipated to start in FY 2010-11 will be interrupted. Although the project is intended to be funded in three phases, restoration (the largest segment) of the project will span for at least parts of each of the three phases. The building will be protected from the elements should funding not materialize in three consecutive years, delaying the project. However the scaffolding installed as part of Phase 1 will not be removed until the project is completely finished. A fraction of the dome's segments will be restored in Phase 1, however the majority will not be completed until Phases 2 and 3. Delay of any phase of the project will only defer repairs and restoration/preservation, which could ultimately result in greater expense in the long run should conditions worsen.

In a detailed quarterly review performed by Fentress Architects, April 6, 2009, the following conclusion was offered:

“In the last few months, the degradation of the Dome is continuing very rapidly. The original steel, cast iron, copper, galvanized steel and wood have outlived their life expectancy. With each and every observation it is more apparent that an immediate preservation project needs to be undertaken. Without significant measures, more deterioration is inevitable. Spot repairs are no longer enough, as the widespread

	<p>corrosion, fastener failure, movement as a result of freeze-thaw and water infiltration problems are beyond a simple “band-aid repair.” It is our recommendation that immediate action be taken to remedy the dire conditions of the Dome. The work will need to include removal of the metal coating, rust repairs, cast iron repairs and replacement, replacement of all steel fasteners with stainless steel fasteners, roof repairs, waterproofing and wood window restoration followed by the application of a new high tech metal coating.”</p>
<p>b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.</p>	<p>This project is <i>not</i> anticipated to affect State operating expenditures or drive the need for a related increase in operating dollars or FTE as a result.</p> <p>Operating expenses will not be impacted because due to limited and difficult access, routine maintenance is deferred until the scope of work is combined into a Capital Construction project to efficiently complete the repairs. The restoration/preservation work under this project will eliminate any major maintenance and Controlled Maintenance work for 10 to 15 years.</p>
<p>c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances</p>	<p>DPA does not currently have a Facility Master Plan or Facility Program Plan approved and in place. The Department received an appropriation to fund the development of a “Master Plan” to address these issues, but those funds were rescinded in FY 2009-10.</p> <p>This project has been included as a single-phase project on the Department’s 5-Year Capital Improvement Plan Schedule since FY 2008-09.</p>

<p>10. JUSTIFICATION</p>	<p style="color: red;">Enter summary below, this column</p>
<p>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 on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>An “Emergency Project” was initiated by DPA/OSA in 2006 after a section (18” x 4”) of cast iron fell from the ceiling of the outside observations deck. An assessment was completed and netting installed as a temporary safety precaution. Monitoring of the netting and conditions have indicated that the corrosion of the cast iron anchors is continuing and in some areas accelerating. The scope of work includes removing and replacing all the cast iron anchors (fasteners) on the exterior drum and dome of the capitol and is described in greater detail below. Structural engineering consultants have assessed the connections and have stated that “Given the age of the Colorado State Capitol, it is well into the final phase of the corrosion process. This is most significant for the steel anchors both because of the susceptibility of the steel to corrosion as well as the critical function of the anchors anchoring the cast iron components to the building.”</p> <p>DPA/OSA have been involved with numerous historic restorations/upgrades within the Capitol Complex area. They have ranged from ADA and Life Safety Upgrades to minor interior and exterior projects. In all cases, DPA has coordinated the design with the Colorado Historical Society and, in the case of the State Capitol, also coordinate with the Capitol Building Advisory Committee, the entity in charge of overseeing the historic fabric of the building.</p> <p>Construction was started on the State Capitol Building in January of 1886. The Governor moved into the Capitol in 1895. The State Capitol Building is the central and most significant building in the Capitol Complex group of buildings. The Capitol houses the Governor’s offices and the major functions</p>

	<p>of the legislature. In addition to serving as the central seat of government, building tours are provided to Colorado citizens including school groups and out-of-state tourists.</p> <p>The purpose of this Capital Construction Request is to fund the restoration and repairs of the Colorado State Capitol Dome Exterior Enclosure. The capitol dome has had numerous minor repairs over the last 100 years. The weather conditions in Colorado have taken a toll on the structure. Four years ago, due to corrosion and seasonal freeze and thaw cycles, the fasteners of a section of cast iron at the ceiling of the outside observations deck gave way and an 18" x 4" section of cast iron fell onto the unoccupied exterior observation level. An emergency project was initiated and funded by the Controlled Maintenance Emergency Fund, to determine the cause and extent of the damage. It was determined that an immediate short-term solution was required until funding was approved for the actual renovation and repairs.</p> <p>The short-term solution was to install a temporary netting system to minimize damage from additional dislodged cast iron and ensure safety of visitors and people working in the building. The netting system is being monitored on a monthly basis and has a recommended life span of two years. The analysis has led to following renovation/repair recommendations: replace cast iron fasteners, repair cracks, holes, and other deteriorated portions of the cast iron enclosure and repair the balustrade; window restoration, copper repairs above the cast iron, restore and repair dome gutters and downspouts; and removal and replacement of cast iron coatings on the exterior dome enclosure. Re-gilding the dome is not anticipated at this time or included in the budget. Interior dome repairs and renovations are included in this proposal to address impacts on the interior walls and the balcony at the observation level due to restoration work.</p> <p>The estimated amount of the entire project is \$11,600,000. The cost estimate has been based on extensive structural consultant visual inspections, analysis and past experience; unknown conditions may exist behind the cast iron pieces.</p>
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11. CALCULATIONS	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	N/A
Assumptions and calculations for professional services	= \$0 It is assumed that professional services will be completed in Phase 1 of the request.
Assumptions and calculations for construction	= \$3,127,312 construction Estimated costs are based on spot testing and analysis performed by consultants during the Emergency Project Dome Assessment and the consultant's experience with similar type of structures. Exterior dome renovation estimated costs are based on the following: replace downspouts and clean roof drain leaders (exterior) for \$112,500; removal of cast iron coatings at \$15/sf for \$453,750; welding or patching severely deteriorated cast iron areas at \$1,000/ location for \$201,750; recoating cast iron at \$5/sf or \$281,812; copper work at cornices for \$187,500; window restoration at \$5,000 per opening or \$187,500; internal rain water drains clean, repair , replace for \$112,500; cast iron soffit repairs and fastener replacement for \$300,000; misc replacement of cast iron units at \$1,000 per piece or \$150,000, access scaffolding for

	<p>\$750,000; and general conditions for \$390,000. The estimate is based on previous experience of consultants to the OSA, actual conditions will be determined once the scaffolding is in place and cast iron and substructure conditions can be assessed.</p> <p>= \$520,000 contingency</p> <p>A contingency of \$520,000 is requested for Phase 2. Although this figure exceeds 10%, the total requested contingency for the entirety of the project is below 10% (\$1,120,000 of \$11,600,000, or 9.7%).</p>
Provide list of equipment and furnishings to total on CC-C Excel form	N/A
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)	N/A
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)	N/A
Discuss HPCP cost assumptions	N/A
Other	N/A

Total Capitol Dome Restoration Project - Itemized Budget by Phase

Cost Component	TOTAL	Phase 1	Phase 2	Phase 3
Site Surveys, Investigations, Reports	\$ 75,000	\$ 75,000	\$ -	\$ -
Architectural/Engineering/Basic Services	857,000	857,000	-	-
Code Review/Inspection	25,000	25,000	-	-
Advertisements	3,500	3,500	-	-
Replace downspouts and clean roof drain leaders	300,000	75,000	112,500	112,500
Removal of cast iron coatings \$15/sf	1,210,000	302,500	453,750	453,750
Welding or patching severely deteriorated cast iron areas	538,000	134,500	201,750	201,750
Recoating cast iron \$5/sf	751,500	187,875	281,812	281,813
Copper work at cornices	500,000	125,000	187,500	187,500
Window restoration \$5,000 per opening	500,000	125,000	187,500	187,500
Internal rain water drains clean, repair, replace	300,000	75,000	112,500	112,500
Cast iron soffit repairs and fastener replacement	800,000	200,000	300,000	300,000
Misc replacement of cast iron units \$1,000 per piece	400,000	100,000	150,000	150,000
Access scaffolding	2,500,000	1,000,000	750,000	750,000
Dome interior restoration, replace floor, plaster repair, painting and signage	550,000	-	-	550,000
General conditions	1,170,000	390,000	390,000	390,000
Project Contingency (including, but not limited to: re-gilding, rust mitigation on concealed elements, re-location costs for parking around the circle)	1,120,000	280,000	520,000	320,000
TOTAL	\$ 11,600,000	\$ 3,955,375	\$ 3,647,312	\$ 3,997,313

12. CASH FUND PROJECTION					
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: COFRS # TBD – Capitol Dome Restoration Trust Fund					
Cash Funds	\$0	\$0	\$0	\$352,687	\$2,688
Described how revenue accrues to the fund	Revenues accrue to the Capitol Dome Restoration Trust Fund through deposits of gifts, grants, and donations raised by a two-year grassroots fund-raising effort authorized by House Bill 10-1402.				
Describe other obligations and encumbrances to the fund	There are no other obligations or encumbrances to the fund; the fund was established specifically for the purpose of this project.				

13. RELATED PROJECTS		<u>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.</u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
Past 5 Year Capital Construction Projects				
FY 2007-08	Hist Grant 2008-T1-002-G6E	Capitol Life Safety Project	\$6,034,240	Completed
Past 5 Year Controlled Maintenance Projects				
FY 2009-10	M9018	State Capitol, Repair/Replace Interior Door Hardware	\$277,750	Underway
FY 2008-09	M8037	State Capitol, Upgrade Security Lighting and Replace Controls	\$663,080	Underway
FY 2008-09	M8011	Modernize Elevators	\$ 549,350	Underway
FY 2008-09	M6083	State Capitol, Repair Exterior Stairs at Four Entrances	\$1,218,800	Underway
FY 2007-08	M6083	Repair Capitol Exterior Stairs at Four Entrances	\$400,000	Underway

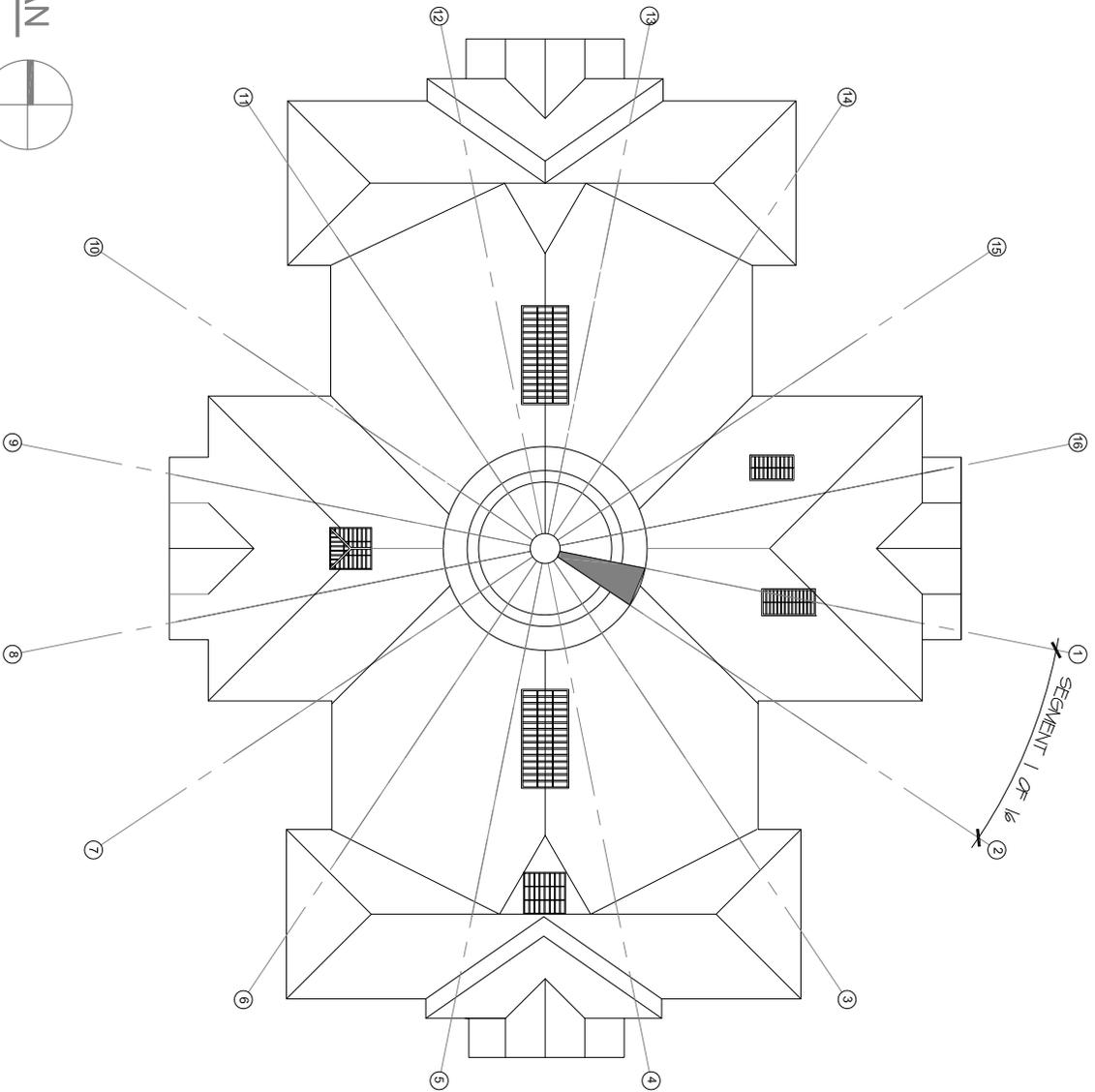
14. PROGRAM PLAN	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input checked="" type="checkbox"/> No changes <input type="checkbox"/> Changes are described below

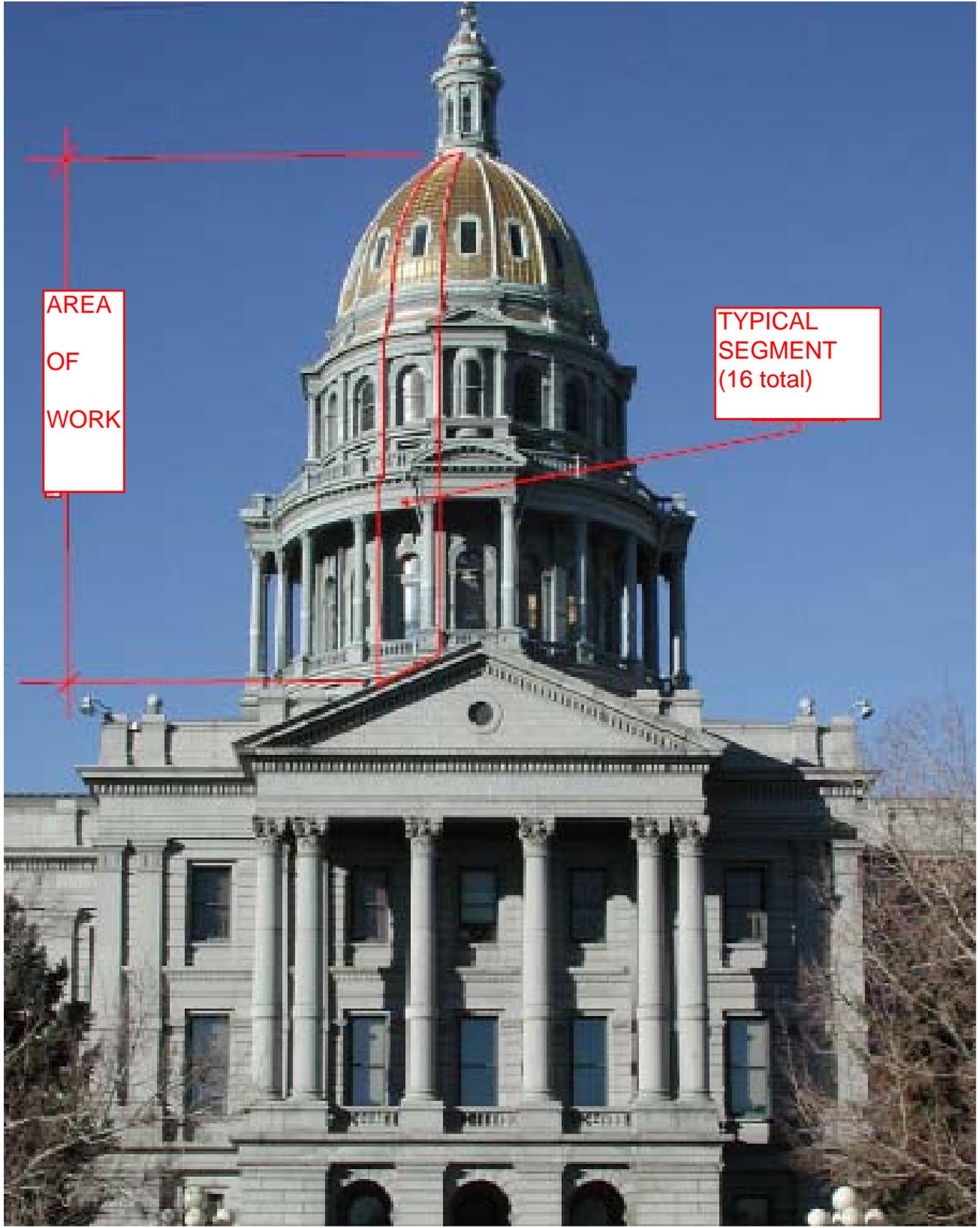
15. ADDITIONAL INFORMATION

Provide any additional information to best justify the request.

Please see the attached illustrations of the 16 segments of the Capitol Dome proposed for repair and restoration.

STATE CAPITOL ROOF PLAN
NO SCALE





AREA
OF
WORK

TYPICAL
SEGMENT
(16 total)