OVERSIGHT GROUP BRIEFING

DECEMBER 9, 2014

AGENDA

- Call to order

  [approval of minutes from September 30, 2014 Meeting]
- Capitol Square Project Wide Topics

  [Expenditure Report & Other Updates]
- Temporary Space
- Break
- Capitol Update
- Herschler Update
- West Parking Lot (Former Safeway)
- Capitol Square Summary
- Adjournment

AGENDA

- Call to order

  [approval of minutes from September 30, 2014 Meeting]
- Capitol Square Project Wide Topics

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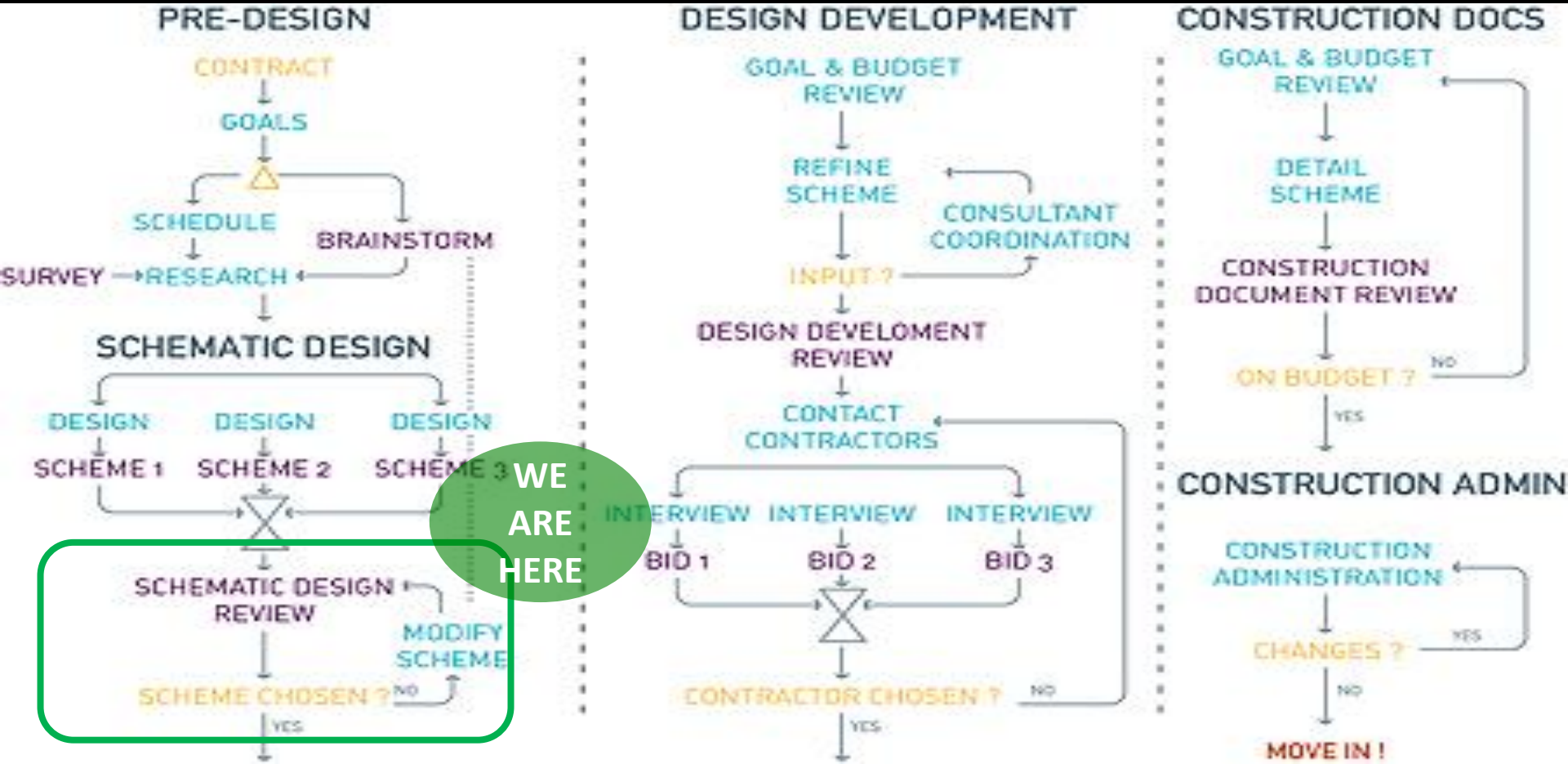
- Capitol Update
- Herschler Update
- ~~West Parking Lot (Former Safeway)~~
- Capitol Square Summary
- Adjournment

CAPITOL SQUARE PROJECT WIDE TOPICS

- Road Map
- Expenditure Report
- Communications
- Staffing
- Commissioning Agent Selection
- Site Activity
  - Pioneer Site
  - Probes

Level III Design & Construction



CAPITOL SQUARE PROJECT WIDE TOPICS

- Road Map
- Expenditure Report
- Communications
- Staffing
- Commissioning Agent Selection
- Site Activity
  - Pioneer Site
  - Probes

STATE OF WYOMING
Department of Administration & Information
Construction Management

EXPENDITURE REPORT

APPROPRIATIONS/FUNDING

Group	Description	Appropriation	Obligated	Unobligated	Balances
SBC					
	Contingency	$ 700,000.00	$ 700,000.00		$ -
	Flex	$ 165,000.00	$ 165,000.00		$ -
Major Maintenance					
	Herschler Carpet replacement 2013	$ 1,877,011.00			$ 1,877,011.00
	Herschler Window repair 2011	$ 150,000.00			$ 150,000.00
Capitol Building Restoration					
	Capitol Building Restoration Acct 2003	$ 4,500,000.00	$ 4,500,000.00		$ -
	Capitol Building Restoration Acct 2013	$ 726,500.00	$ 726,500.00		$ -
	Capitol Building Restoration Acct 2014	$ 259,000,000.00	$ 37,300,000.00		$ 221,700,000.00
Miscellaneous					
	State Office Building Pioneer/Safeway Level I	$ 406,282.20	$ 406,282.20		$ -
	Insurance Capitol Dome Repair	$ 601,415.60			$ 601,415.60
	Total Funding to date	**$ 268,126,208.80**	**$ 43,797,782.20**	**$ 11,943,153.02**	**$ 224,328,426.60**

EXPENDITURE REPORT

Group	Description	Encumbrances	Encumbrances Expenditures	Balances
Professional Services				
	Architect	$ 28,315,350.00	$ 6,507,017.00	$ 21,808,333.00
	Geotechnical Consultant	$ 284,965.00	$ 219,457.64	$ 65,507.36
	Material Testing			
	Hazardous Materials Testing	$ 61,000.00	$ 1,757.50	$ 59,242.50
	Commissioning			
	Pre Construction Services	$ 385,000.00		$ 385,000.00
	Capitol Building Fabric Analysis Tests and Probes	$ 259,981.00	$ 21,450.00	$ 238,531.00
Construction				
	Capitol			
	Herschler			
	Connector			
	CUP			
	Site/Utilities			
	West Parking Lot (Pioneer Site)			
	Building and Site Demo	$ 235,700.00	$ -	$ 235,700.00

EXPENDITURE REPORT

Group	Description	Encumbrances	Encumbrances Expenditures	Balances
Miscellaneous				
	Advertisement	$ 2,567.60	$ 2,567.60	$ -
	Property Protection	$ 564.22	$ 564.22	$ -
	Meeting Support			
	State Travel	$ 3,718.92	$ 3,718.92	$ -
	Printing/Scanning	$ 36.00	$ 36.00	$ -
Agency Services				
	Technology Herschler Move	$ 2,300,000.00	$ 648,903.03	$ 1,651,096.97
	Temporary Agencies Relocation:			
	Idelman Mansion Environmental Survey	$ 5,500.00		$ 5,500.00
	Moving			
	Miscellaneous	$ 246.44	$ 246.44	$ -

EXPENDITURE REPORT

Group	Description	Encumbrances	Encumbrances Expenditures	Balances
Miscellaneous				
	Advertisement	$ 2,567.60	$ 2,567.60	$ -
	Property Protection	$ 564.22	$ 564.22	$ -
	Meeting Support			
	State Travel	$ 3,718.92	$ 3,718.92	$ -
	Printing/Scanning	$ 36.00	$ 36.00	$ -
Agency Services				
	Technology Herschler Move	$ 2,300,000.00	$ 648,903.03	$ 1,651,096.97
	Temporary Agencies Relocation:			
$1.5M	Idelman Mansion Environmental Survey	$ 5,500.00		$ 5,500.00
	Moving			
	Miscellaneous	$ 246.44	$ 246.44	$ -

EXPENDITURE REPORT

ENCUMBRANCES/EXPENDITURES

Group	Description	Encumbrances	Encumbrances Expenditures	Balances
	Total Encumbrances to date	$ 31,854,629.18	$ 7,405,718.35	$ 24,448,910.83

CAPITOL SQUARE PROJECT WIDE TOPICS

- Communications
  - Website
  - Facebook / Social Media
  - Marketing/PR
  - Other

CAPITOL SQUARE PROJECT WIDE TOPICS - WEBSITE

- http://wyomingcapitolsquare.com/

Wyoming's Capitol Square – History & Function

Enter the site

What is the Wyoming Capitol Square Project?

The Wyoming Capitol Square project involves and centers around the restoration of the Wyoming State Capitol, which is a National Historic Landmark. The project has several components which may be executed in a sequenced/phased schedule: 1. Rehabilitation and Restoration of the Capitol. 2. Rehabilitation and expansion of the Herschler Building. 3. Selective demolition and renovation [...]

read the full article...

Former Safeway building demolition to begin December 8, 2014.

A crew from Aztec Construction Co. Inc. is installing fencing around the former Safeway building in the 2500 block of Pioneer Avenue in Cheyenne. Weather permitting, demolition will begin on December 8th. Wyoming Tribune Eagle Editorial

read the full article...

Upcoming Events

DEC 8 Mon
(all-day) - View Details
Capitol Square Week

8:30 am - View Details
Advisory Task Force Meeting

DEC 9 Tue
(all-day) - View Details
Capitol Square Week

DEC 10 Wed
(all-day) - View Details
Capitol Square Week

View Calenda

Preserve Wyoming Conference Presentation

July 16, 2014 Representatives from the State of Wyoming Department of Administration & Information, Construction Management Division will provide a public presentation on the "Rehabilitation and Restoration of the State Capitol," at Northwest College in Powell, September 11 at 7:30 p.m. The presentation will be given by Mel Muldrow, administrator, and Suzanne Norton, project manager, [...]

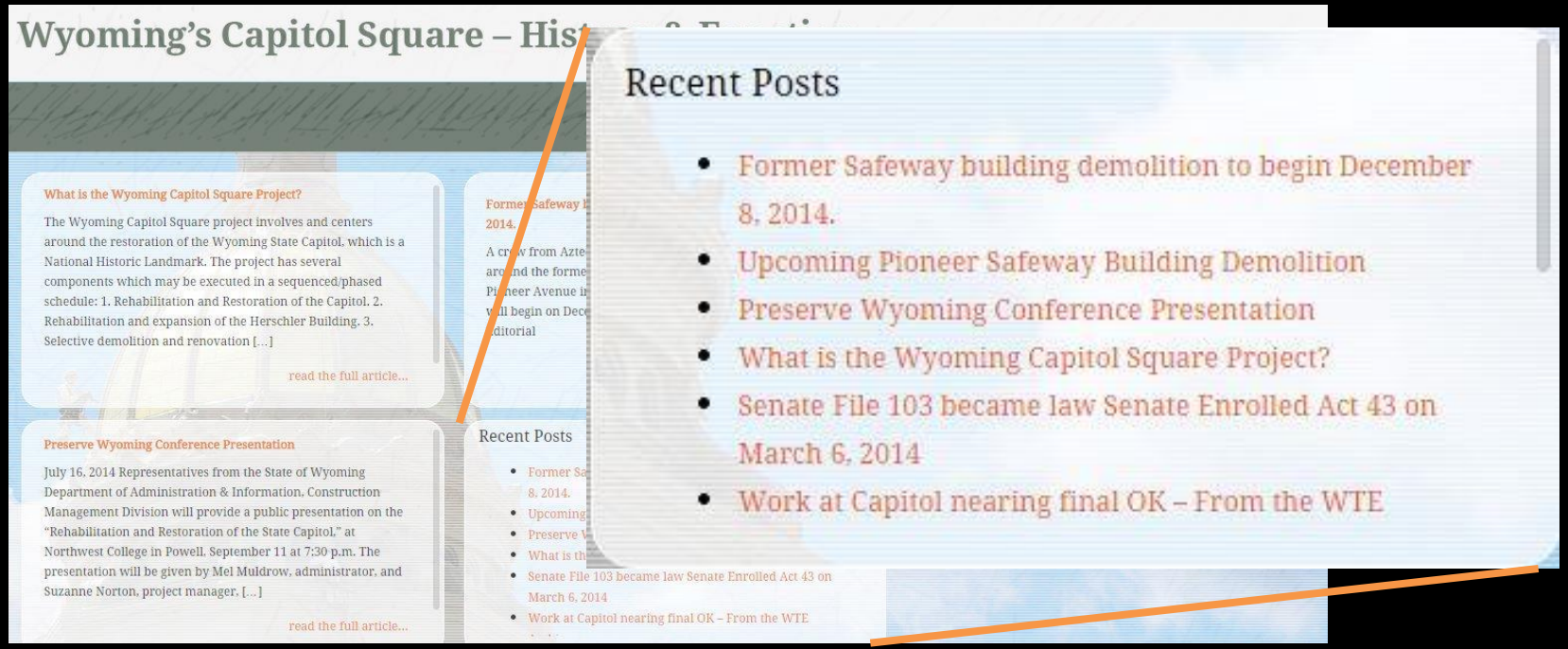
read the full article...

Recent Posts

- Former Safeway building demolition to begin December 8, 2014.
- Upcoming Pioneer Safeway Building Demolition
- Preserve Wyoming Conference Presentation
- What is the Wyoming Capitol Square Project?
- Senate File 103 became law Senate Enrolled Act 43 on March 6, 2014
- Work at Capitol nearing final OK – From the WTE

CAPITOL SQUARE PROJECT WIDE TOPICS - WEBSITE

- http://wyomingcapitolsquare.com/



CAPITOL SQUARE PROJECT WIDE TOPICS - WEBSITE

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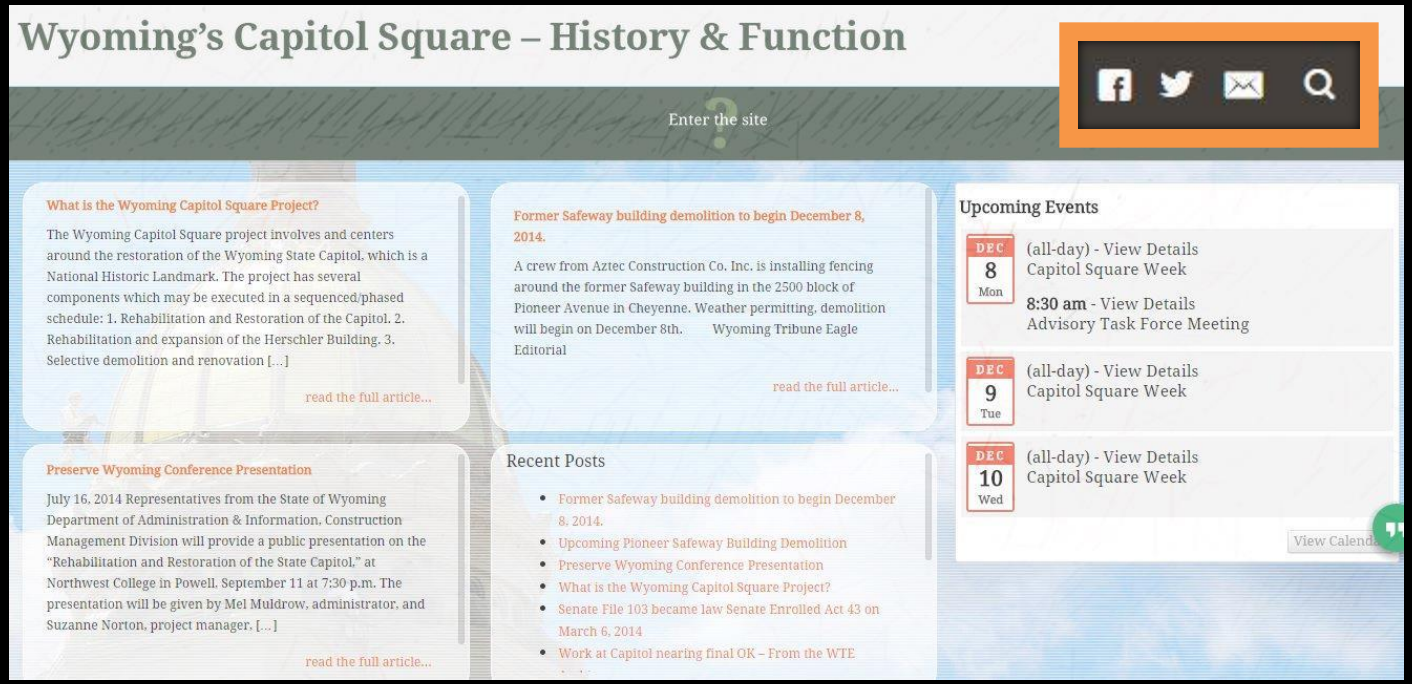


CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

- Facebook - https://www.facebook.com/WyomingCapitolSquare

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Overview | Likes | Reach | Visits | Posts | People

Showing data from **12/01/2014 - 12/07/2014**

Page Likes

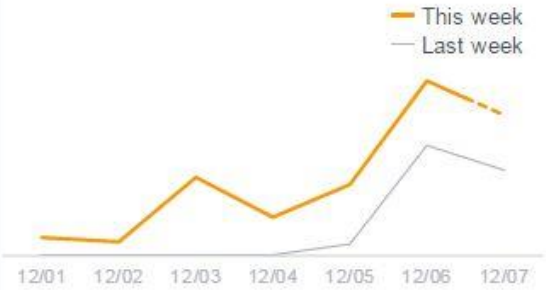
114 Total Page Likes
▲ 137.5% from last week

66
New Page Likes
▲ 32%

Post Reach

913 Total Reach
▲ 87.9% from last week

409
Post Reach
▲ 82.6%



Engagement

134 People Engaged
▲ 123.3% from last week

26
Likes

0
Comments

10
Shares

392
Post Clicks

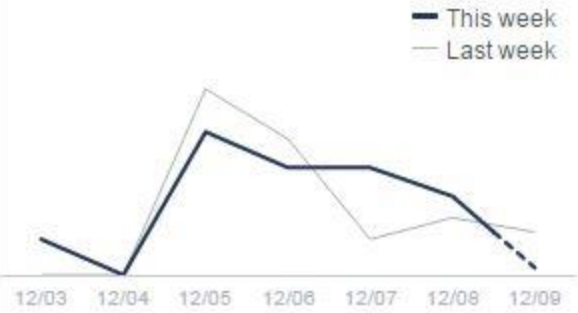
CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Showing data from **12/03/2014 - 12/09/2014**

Page Likes

129 Total Page Likes
▲108.1% from last week

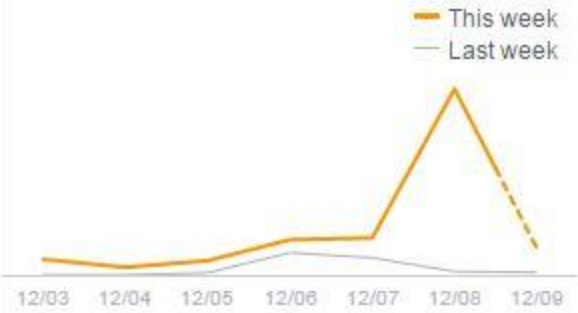
67
New Page Likes
▲4.7%



Post Reach

2.1K Total Reach
▲263.7% from last week

1.6K
Post Reach
▲534.3%



Engagement

271 People Engaged
▲238.8% from last week

53
Likes

23
Comments

18
Shares

688
Post Clicks

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Reach: Fans / Non-Fans | Post Clicks | Likes, Comments & Shares

Published	Post	Type	Targeting	Reach	Engagement	Promote
12/06/2014 4:34 pm	For many years now, the Capitol has the following conditions/needs: 1. Substantial Deferred			149	41 2	Boost Post
12/06/2014 3:45 pm	The Wyoming Capitol was commissioned by the Ninth Territorial Assembly of Wyoming in 1886 in			130	2 11	Boost Post
12/06/2014 3:09 pm	Please share https://www.facebook.com/WyomingCapitolSquare			289	26 10	Boost Post
12/04/2014 9:29 pm	A crew from Aztec Construction Co. Inc. is installing fencing around the former Safeway			142	29 2	Boost Post
12/03/2014 12:43 am	What is the Wyoming Capitol Square Project? The Wyoming Capitol Square project involves and			146	9 5	Boost Post
11/28/2014 3:00 pm	CHEYENNE - In the coming days, crews are set to begin demolishing the former Safeway building in			246	21 2	Boost Post
11/28/2014 2:52 pm	The Wyoming Capitol Square project involves and centers around the restoration of the Wyoming State			69	11 1	Boost Post

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Reach: Fans / Non-Fans | Post Clicks | Likes, Comments & Shares

Published	Post	Type	Targeting	Reach	Engagement	Promote
12/08/2014 3:37 pm	Demolition has begun at the former Safeway building in Cheyenne at the 2500 block of Pioneer. The			1.1K	174 24	Boost Post
12/06/2014 4:34 pm	For many years now, the Capitol has the following conditions/needs: 1. Substantial Deferred			174	54 2	Boost Post
12/06/2014 3:45 pm	The Wyoming Capitol was commissioned by the Ninth Territorial Assembly of Wyoming in 1886 in			244	7 33	Boost Post
12/06/2014 3:09 pm	Please share https://www.facebook.com/WyomingCapitolSquare			360	38 13	Boost Post
12/04/2014 9:29 pm	A crew from Aztec Construction Co. Inc. is installing fencing around the former Safeway building in the			158	31 2	Boost Post
12/03/2014 12:43 am	What is the Wyoming Capitol Square Project? The Wyoming Capitol Square project involves and			161	9 5	Boost Post

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Your Fans | People Reached | People Engaged

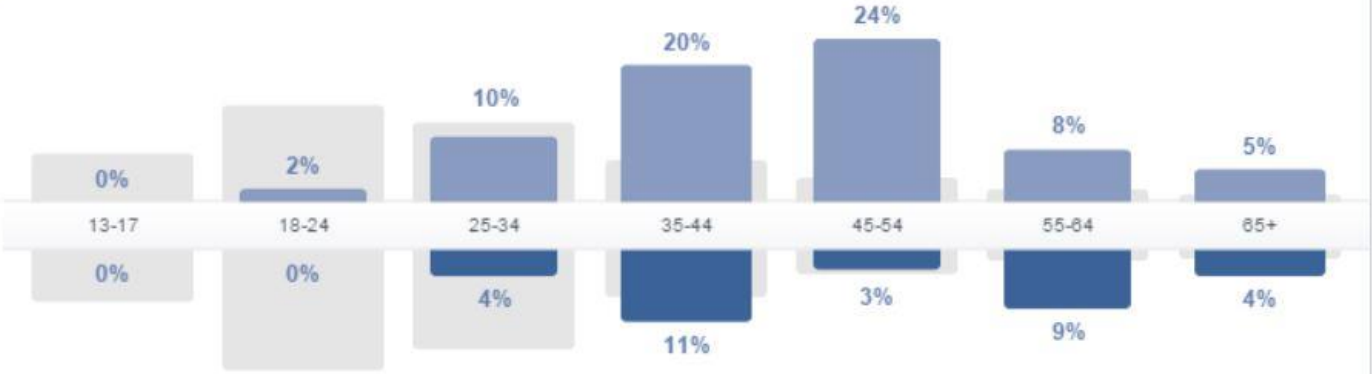
The people who like your Page

Women

69% Your Fans | 46% All Facebook

Men

30% Your Fans | 54% All Facebook



Country	Your Fans
United States of America	103

City	Your Fans
Cheyenne, WY	66
Casper, WY	3

Language	Your Fans
English (US)	101
English (UK)	2

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

Your Fans | **People Reached** | People Engaged

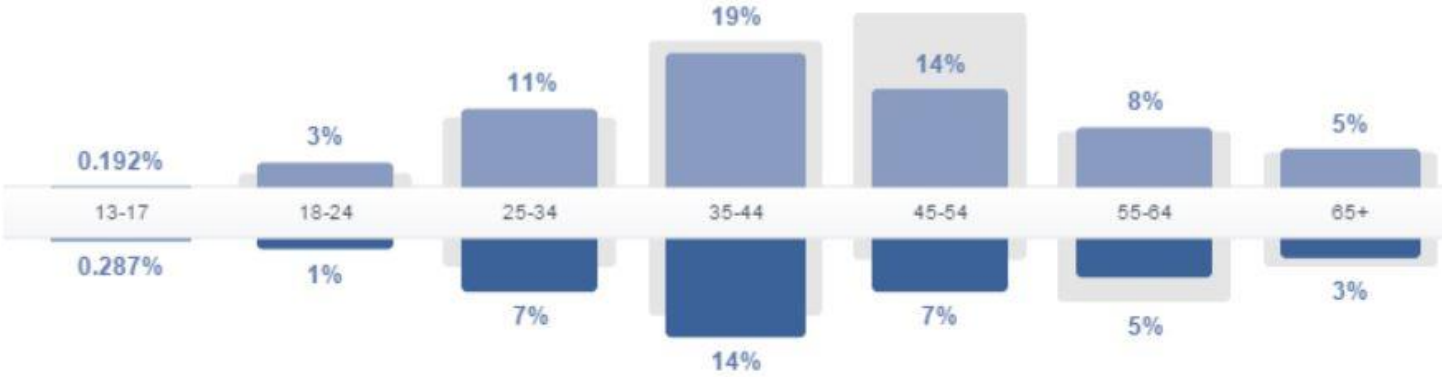
The number of people your post was served to in the past 28 days.

Women

61% People Reached | 69% Your Fans

Men

38% People Reached | 30% Your Fans



Country	People Reached
United States of America	1,023

City	People Reached
Cheyenne, WY	396

Language	People Reached
English (US)	1,015

CAPITOL SQUARE PROJECT WIDE TOPICS - FACEBOOK

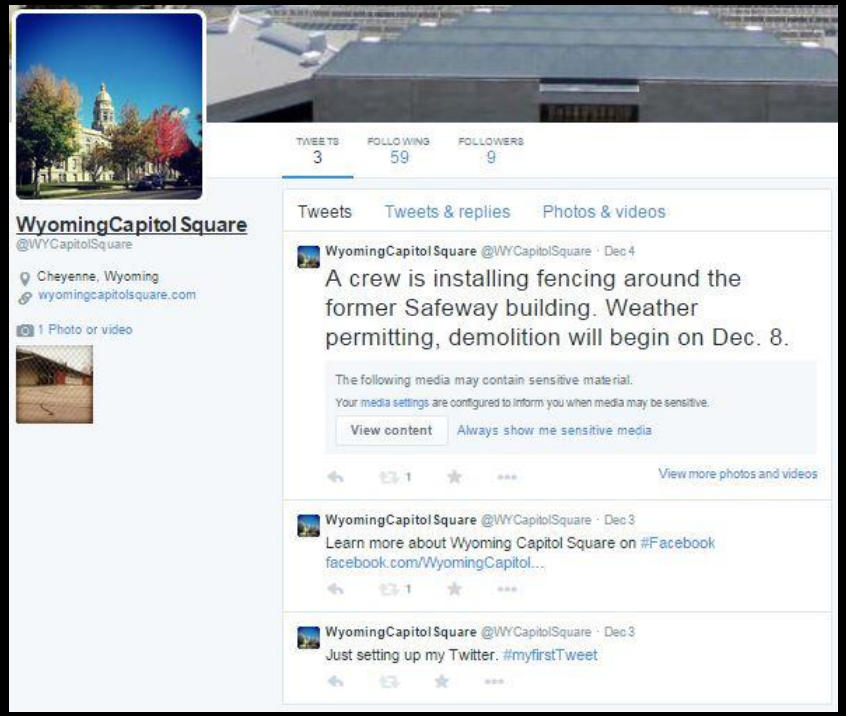
Country	People Reached
United States of America	1,023
United Kingdom	3
Canada	3
Netherlands	2
Thailand	1
Kuwait	1
Croatia	1
Mexico	1
Singapore	1
Nepal	1

City	People Reached
Cheyenne, WY	396
Denver, CO	30
Laramie, WY	28
Kimball, NE	25
Casper, WY	19
Lincoln, NE	16
Fort Collins, CO	15
Gillette, WY	15
Sheridan, WY	12
Douglas, WY	7

Language	People Reached
English (US)	1,015
English (UK)	19
Dutch	2
Thai	1
Spanish	1
English (Pirate)	1
French (France)	1
Spanish (Spain)	1
German	1
Turkish	1

CAPITOL SQUARE PROJECT WIDE TOPICS

- @WYCapitolSquare



CAPITOL SQUARE PROJECT WIDE TOPICS

- Marketing/PR
  - Dec. 1, 2014 Formal RFP is issued
  - Dec. 12, 2014 Questions due via email
  - Dec. 22, 2014 Answers to submitted questions emailed back to all Proposers
  - Jan. 2, 2015 RFP closes; Proposals due by 2:00 p.m. MST (will have proposed fees)
  - Jan. 9, 2015 2014 Finalists notified for oral presentation
  - Week of Jan. 27, 2015 Oral presentations

CAPITOL SQUARE PROJECT WIDE TOPICS

- Agency Newsletters & Presentations
- Evaluating information from other Capitol Projects
- Legislative Reception at the Jonah Financial Center (Temporary Capitol)
  - *January 14, 2015, 5:00 – 8:00 p.m.*
- Discussion - Comments / Suggestions

CAPITOL SQUARE PROJECT WIDE TOPICS

- Staffing
  - Assistance with Communications
    - Director's Office
    - State Library – Tina Worthman
    - Other CM Staff
  - Hiring a Project Manager
  - Assigning various project components to CM Staff
    - Idelman Mansion & Kendrick – Bob Kiser

Idleman Mansion - 1883

CAPITOL SQUARE PROJECT WIDE TOPICS

- Commissioning Agent Selection
  - Interviews December 17, 2015
    - Iconergy, Ltd.
    - McKinstry Essention, LLC
    - MKK Consulting Engineers, Inc.
  - Fee Negotiation & Contracting
  - Under contract to engage during Design Development

CAPITOL SQUARE PROJECT WIDE TOPICS

- Site Activity
  - West Parking Lot
    (Pioneer Site)

AZTEC
CONSTRUCTION CO. INC.

NOTICE

Aztec Construction Co., Inc. is the contractor for the Pioneer Parking Lot Demo (Old Safeway Store) for the State of Wyoming.

We apologize for any inconvenience and thank you in advance for your cooperation and patience.

If you have any questions or concerns, please feel free to contact Aztec Construction at (307) 637-6171.

CAPITOL SQUARE PROJECT WIDE TOPICS

- Site Activity
  - West Parking Lot *(Pioneer Site)*

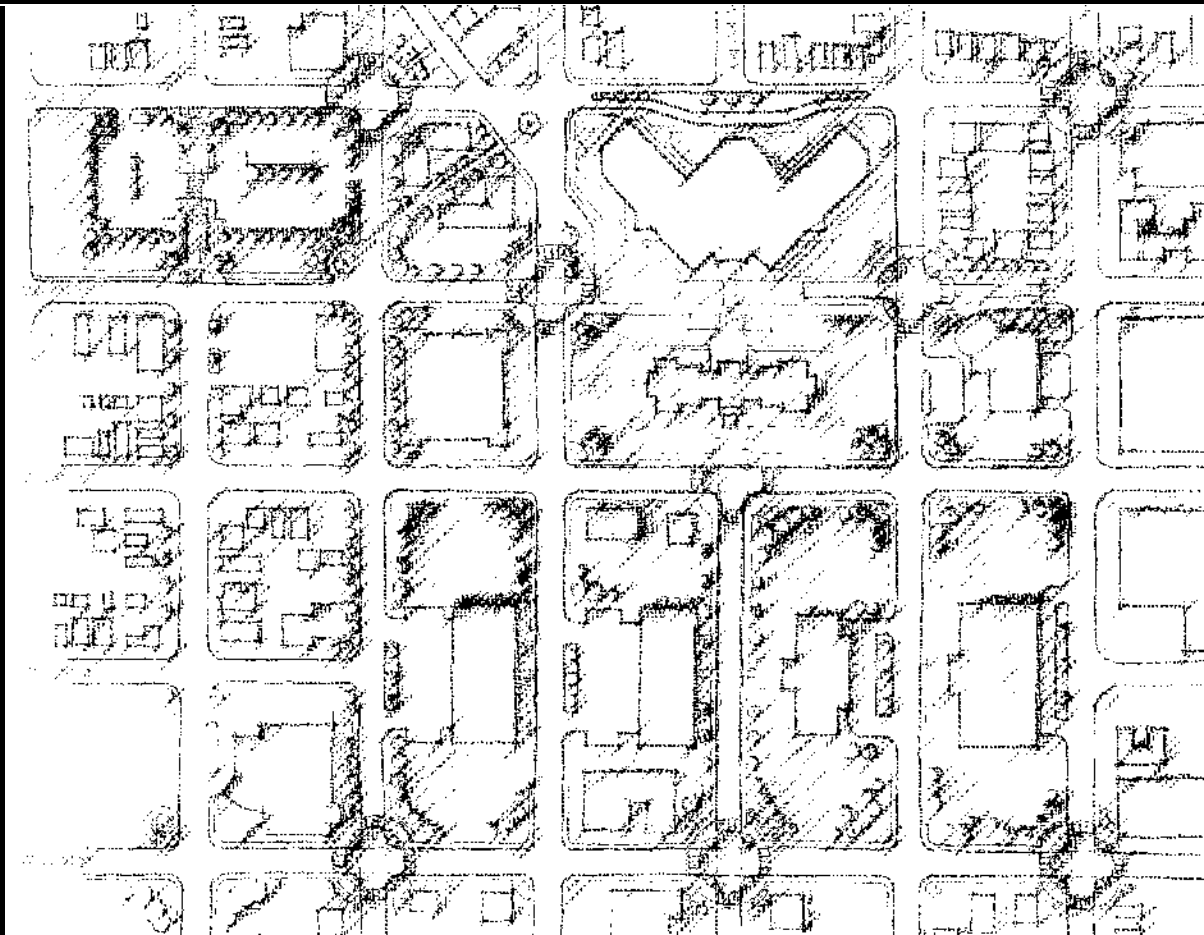
CAPITOL SQUARE PROJECT WIDE TOPICS

- Design
  - West Parking Lot *(Pioneer Site)*

- **SITE ACTIVITY**
  - Probes
  - Non-Destructive Evaluation

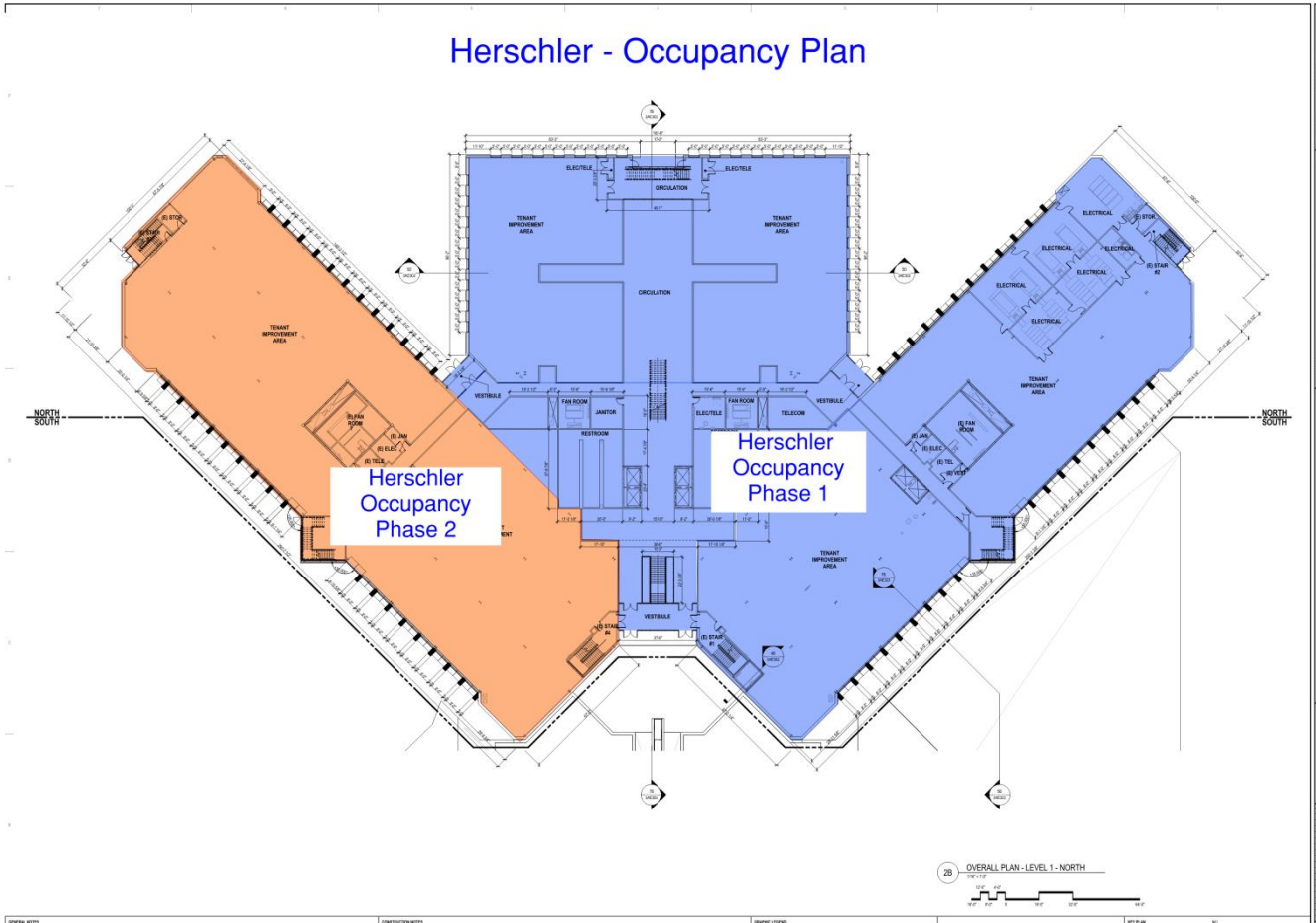
Temporary Space Planning Update

- Legislature
- Governor
- Secretary of State; Auditor; Treasurer
- Agencies



Temporary Space Planning Update

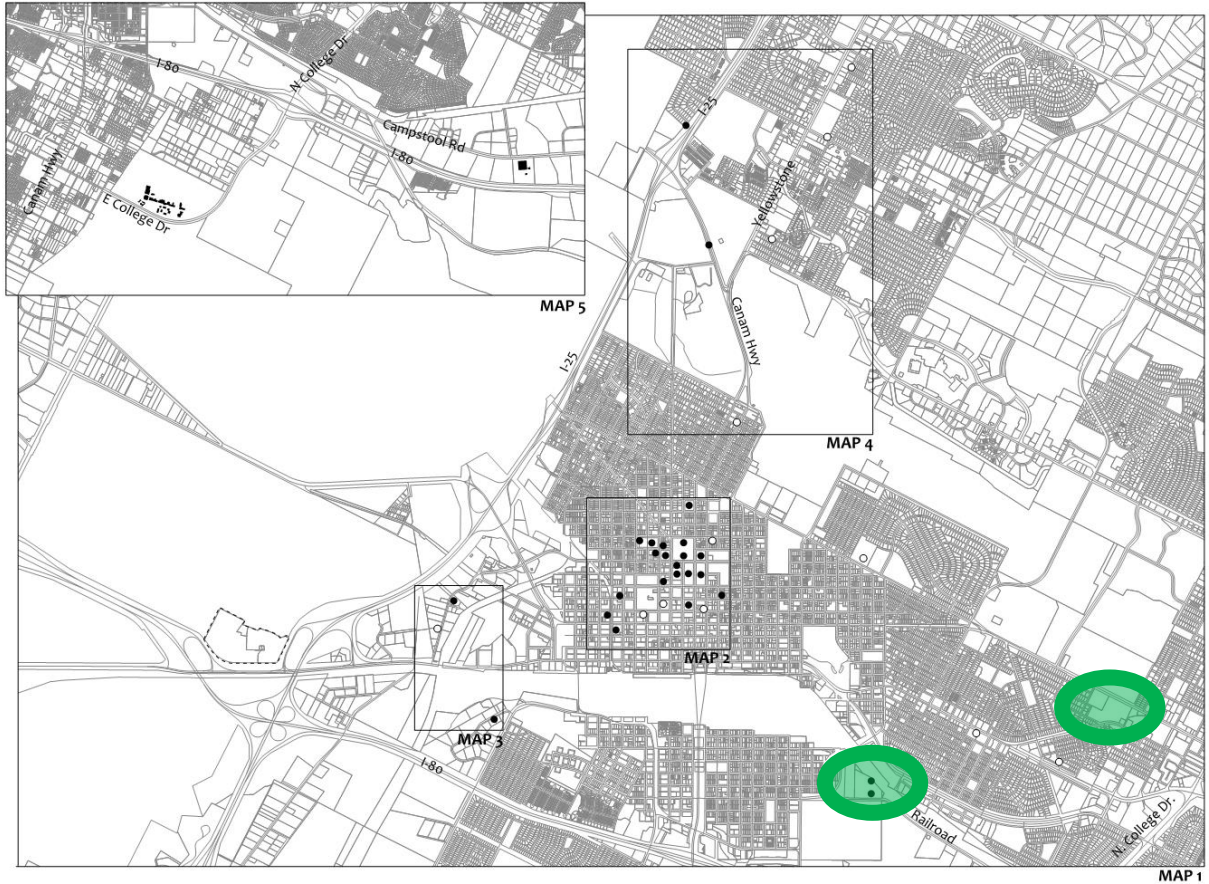
- Level I / II
  - Capitol: 100% Vacant for Construction
  - Herschler: 10% Vacant for Construction
- Level III
  - Capitol: 100% Vacant for Construction
  - Herschler: 50% Vacant for Construction


Herschler - Occupancy Plan
Herschler Occupancy Phase 2
Herschler Occupancy Phase 1
NORTH
SOUTH
TENANT IMPROVEMENT AREA
CIRCULATION
ELEC/TELE
VESTIBULE
FAN ROOM
JANITOR
RESTROOM
TELECOM
ELECTRICAL
(E) STAIR #1
(E) STAIR #2
(E) STOR
(E) FAN ROOM
(E) JAN
(E) ELEC
(E) TEL
2B OVERALL PLAN - LEVEL 1 - NORTH
State of Wyoming
Administration & Information
Construction Management
Capitol Square
Rehabilitation and Restoration
HDR
PDP
PRELIMINARY

Legislature

Temporary Space

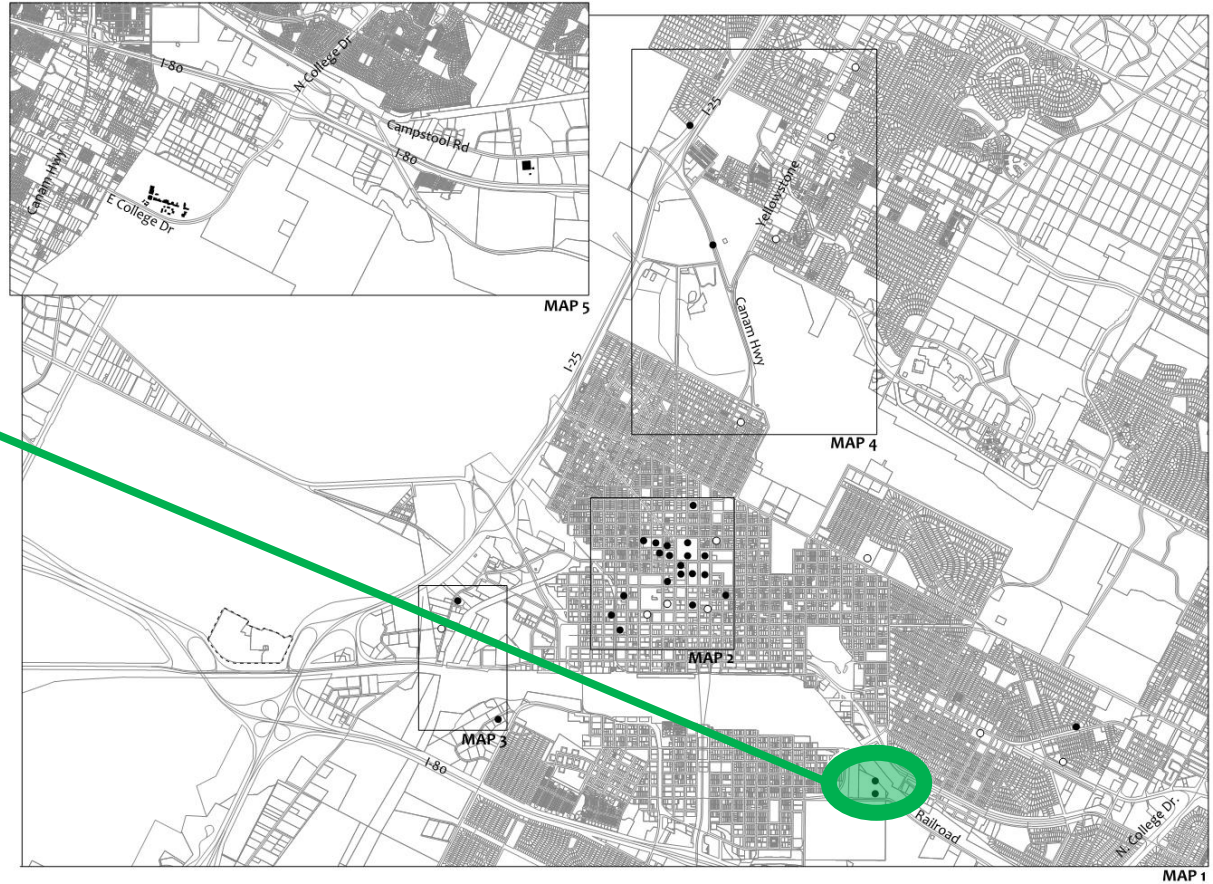
- Old Liquor Commission Office & Warehouse
- Jonah Financial



Legislature

Temporary Space

- Old Liquor Commission Office & Warehouse



Legislature

Temporary Space

- Old Liquor Commission Office & Warehouse

Legislature

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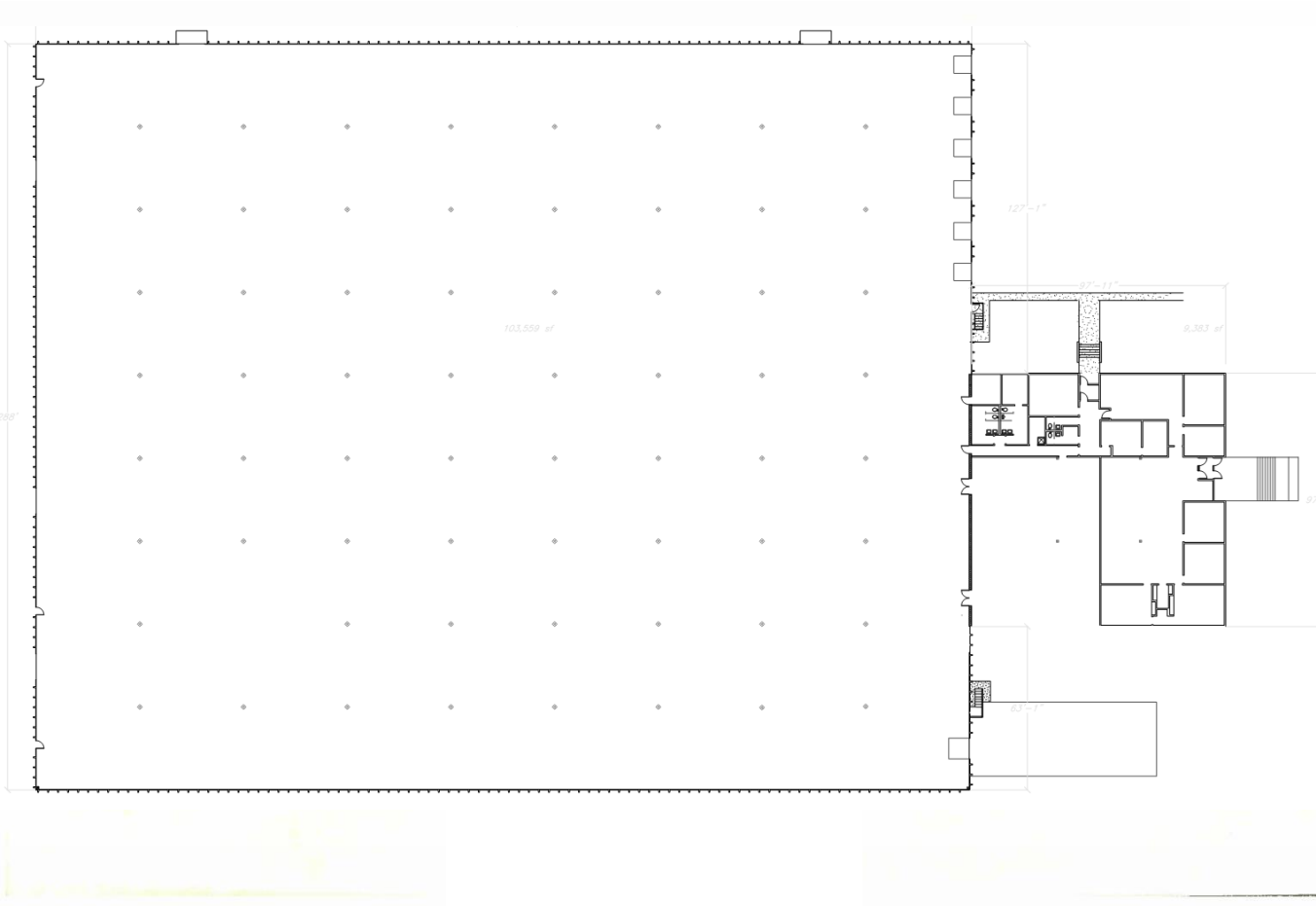
Legislature

Temporary Space

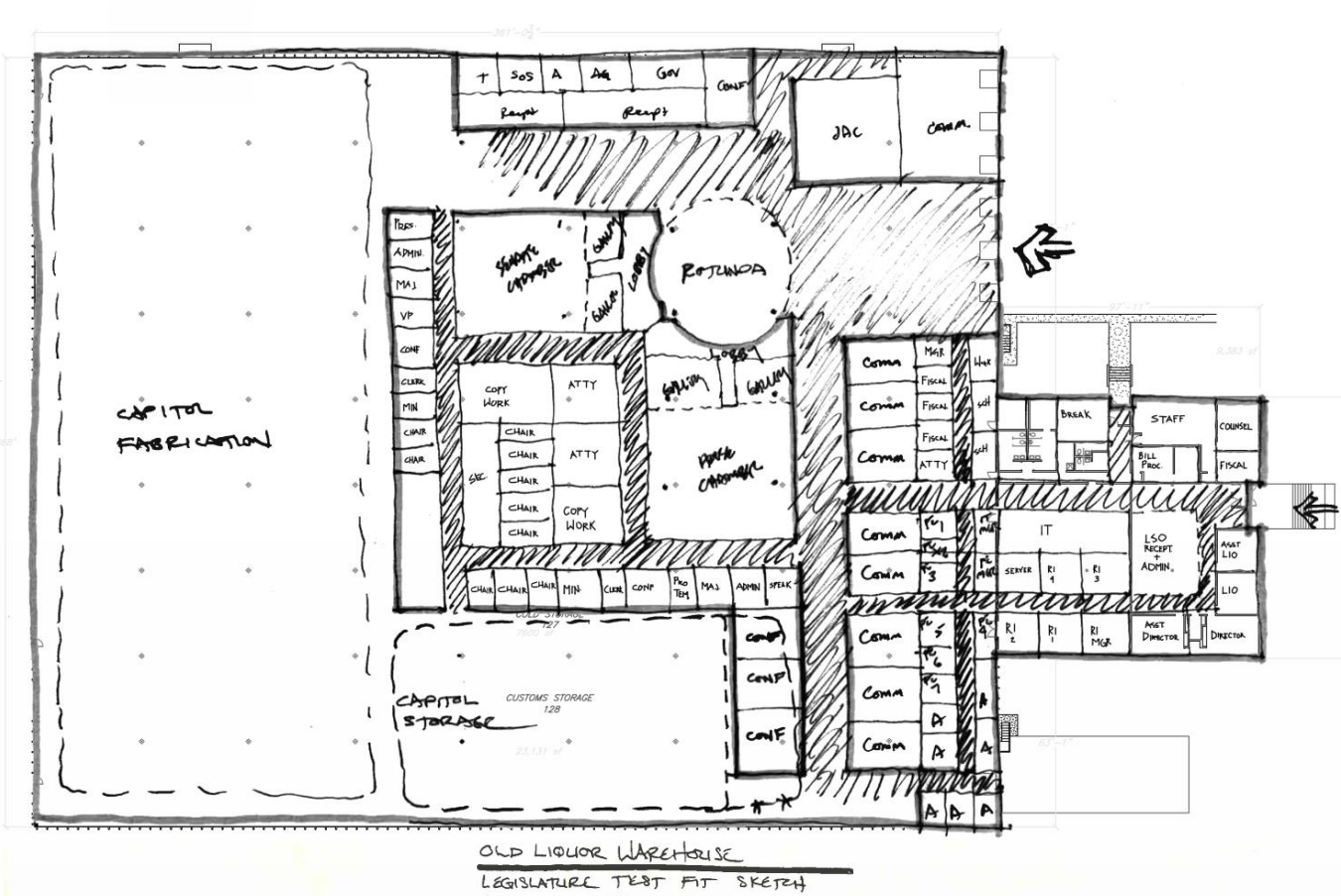
- Old Liquor Commission Office & Warehouse



Legislature

Temporary Space

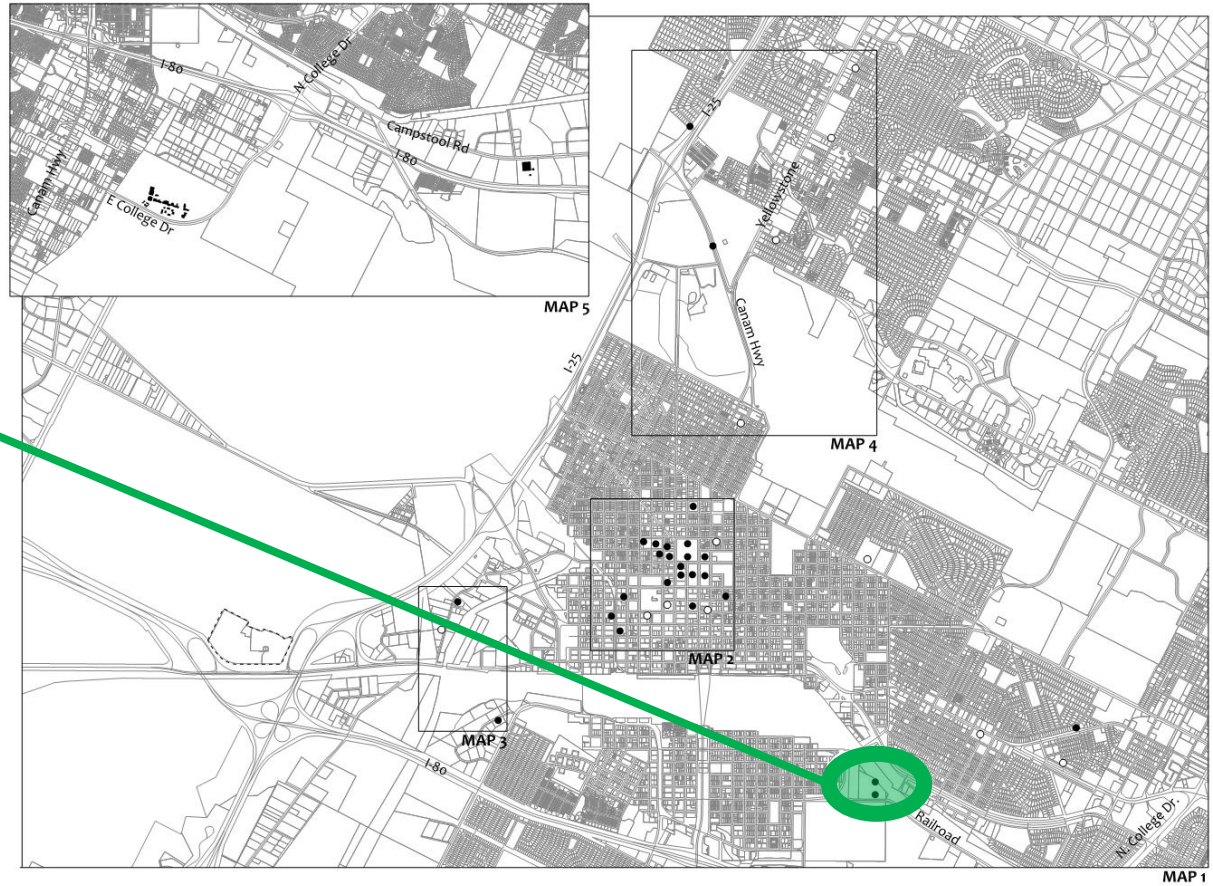
- Old Liquor Commission Office & Warehouse



Legislature

Temporary Space

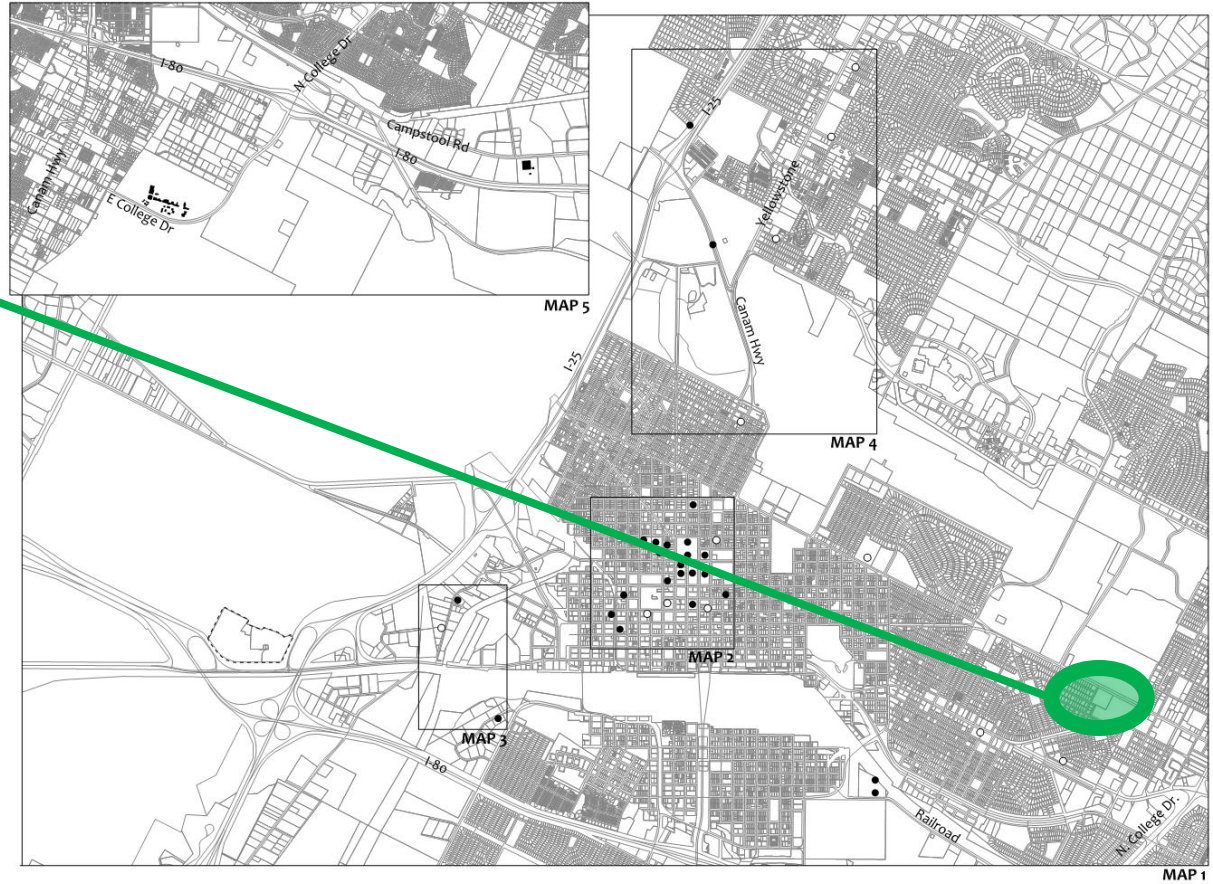
- Old Liquor Commission Office & Warehouse
  - *~$4.5 TO $7M*
  - *~ 20% REUSABLE*
  - *EXCLUDES DEFERRED MAINTENANCE*



Legislature

Temporary Space

- Jonah Financial
  (lease)



Legislature

Temporary Space

- Jonah Financial

Legislature

Temporary Space

- Jonah Financial

Legislature

Temporary Space

- Jonah Financial

Legislature

Temporary Space

- Jonah Financial

Legislature

Temporary Space

- Jonah Financial

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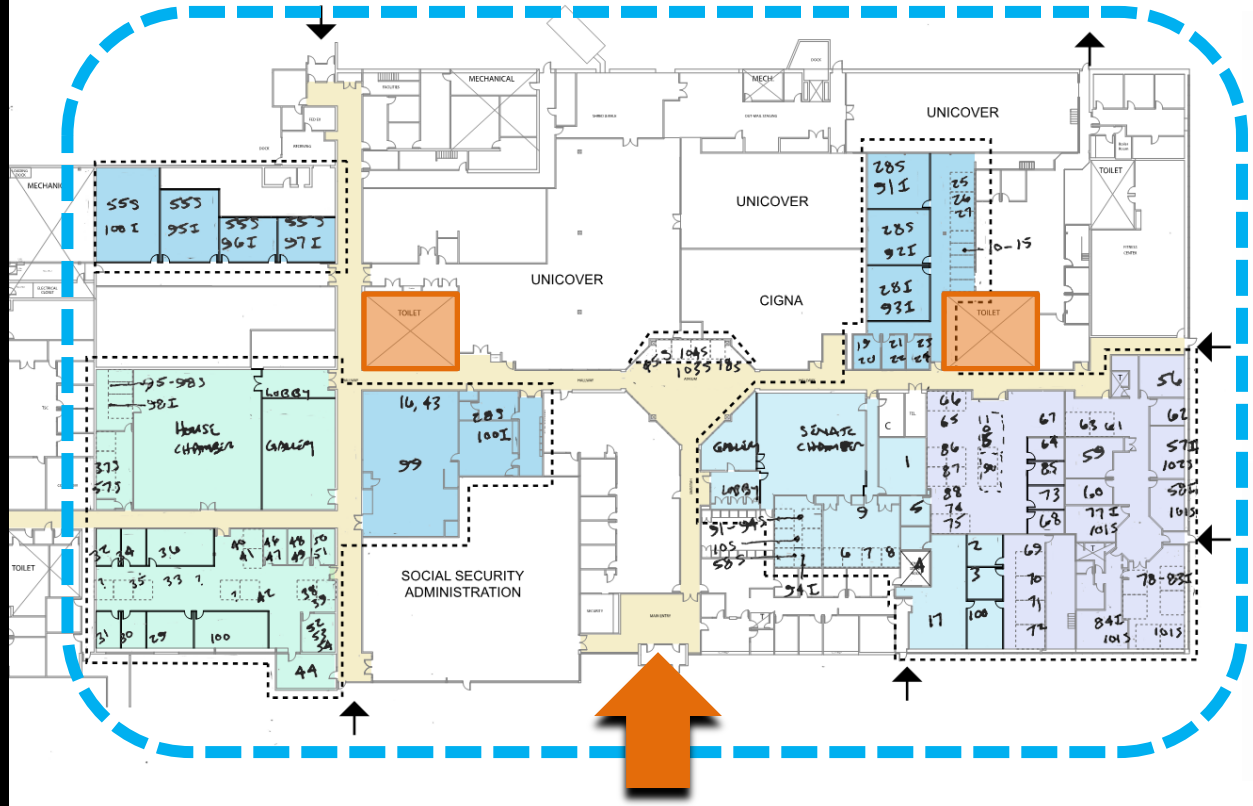
Temporary Space

- Jonah Financial

Legislature

Temporary Space

- Jonah Financial
  (lease - test fit 06)



Legislature

Temporary Space

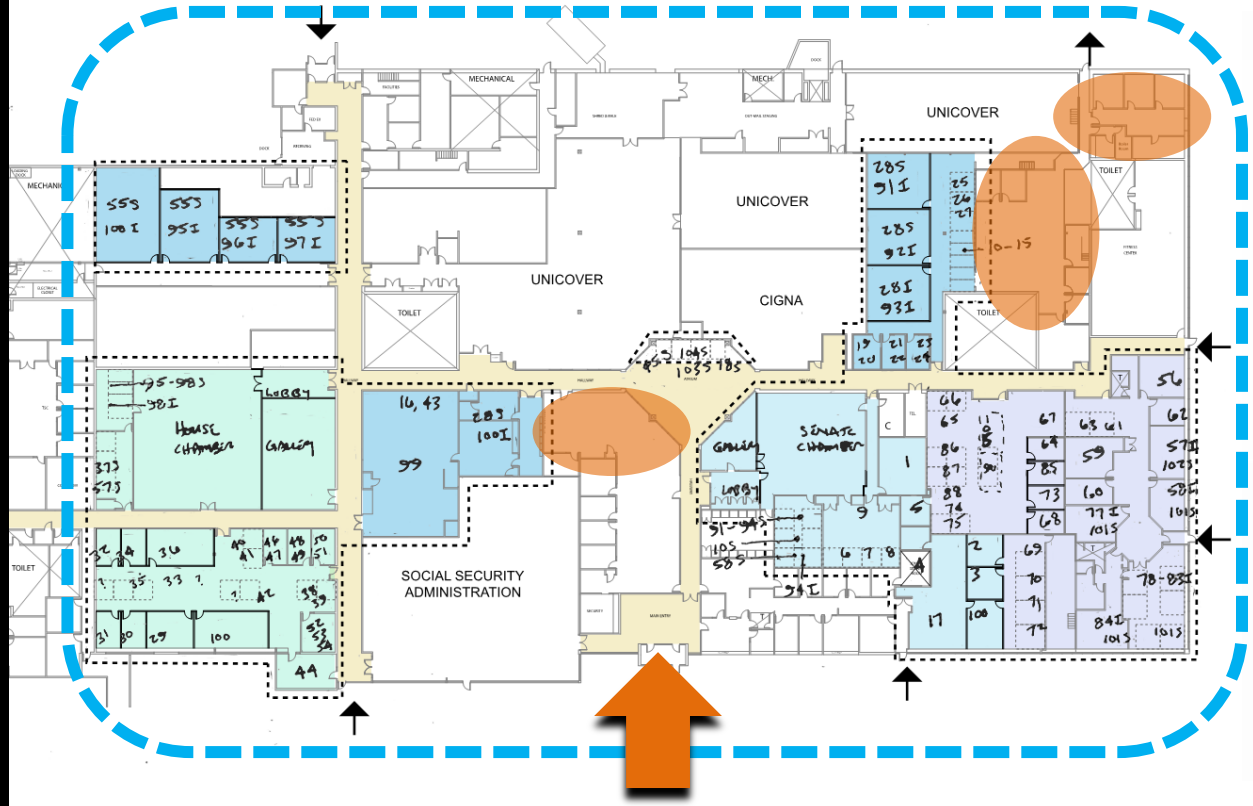
➢ Jonah Financial

- *~$3.2M*
- *3.25-YR LEASE with early-out clause*
- ***Recommended by Select Committee on Legislative Facilities***

Legislature

Temporary Space

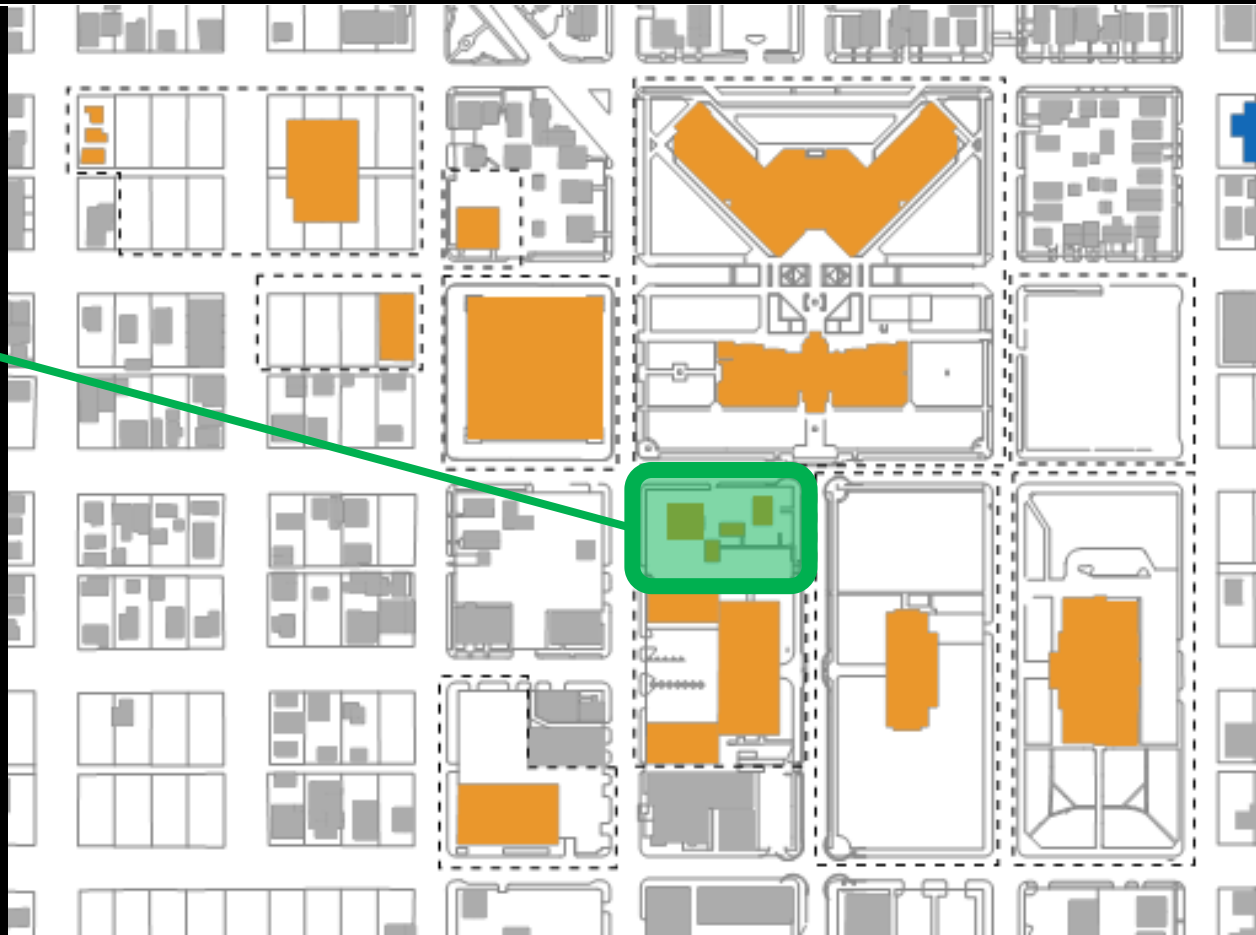
- Jonah Financial
  (lease - test fit 06)
  - Additional Available Space



Governor

Temporary Space

- Idelman Mansion
- Kendrick
  Governor Overflow &
  Attorney General

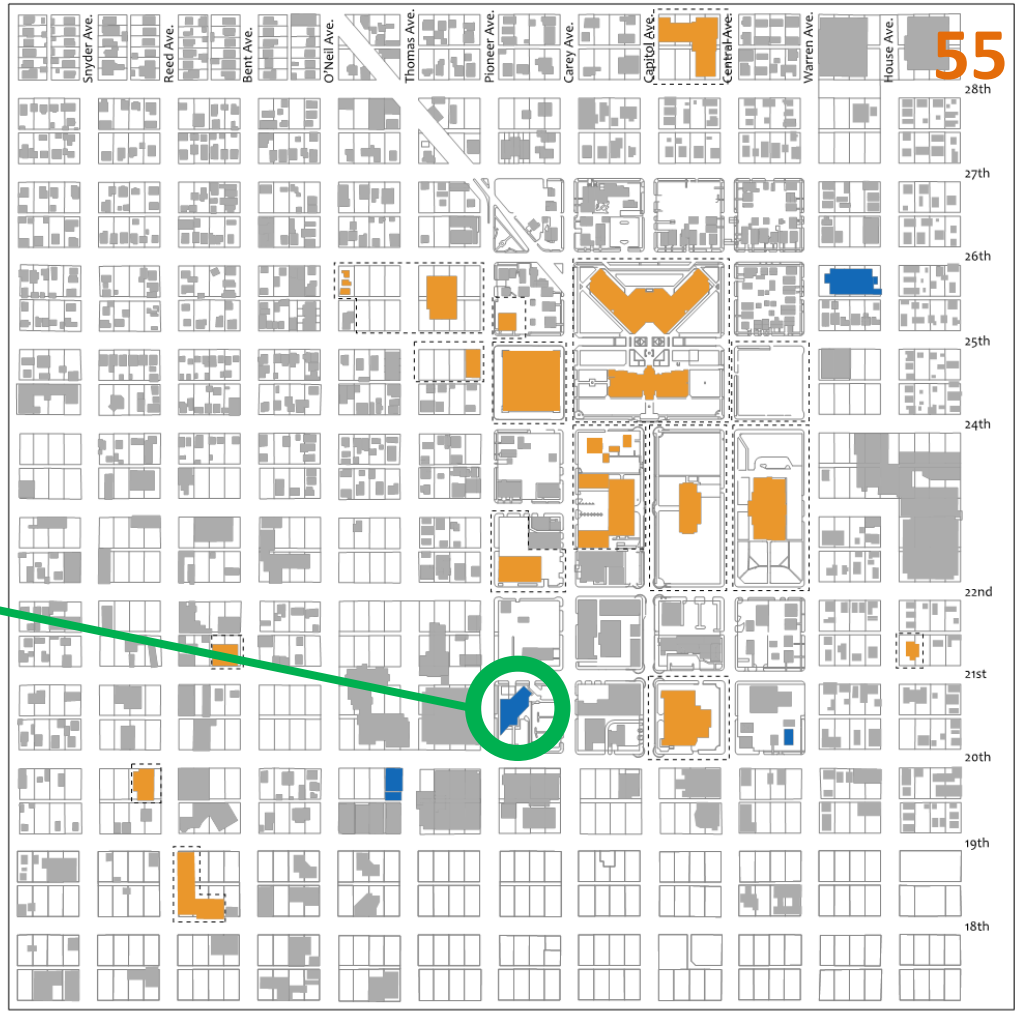


Capitol Square
Level III Design & Construction

Secretary of State; Auditor; & Treasurer

Temporary Space

- 2020 Carey (lease)



MAP 2

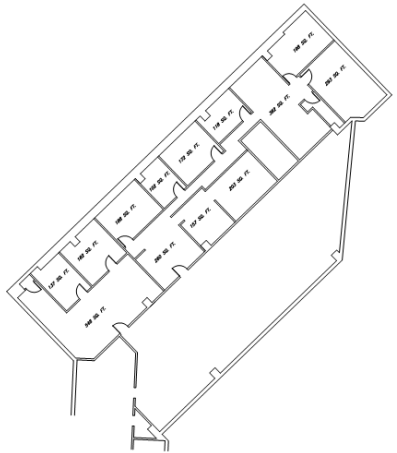
Secretary of State; Auditor; & Treasurer

Temporary Space

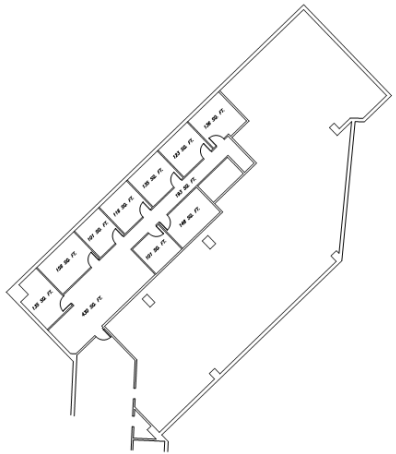
- 2020 Carey (lease)

  Current Thinking:

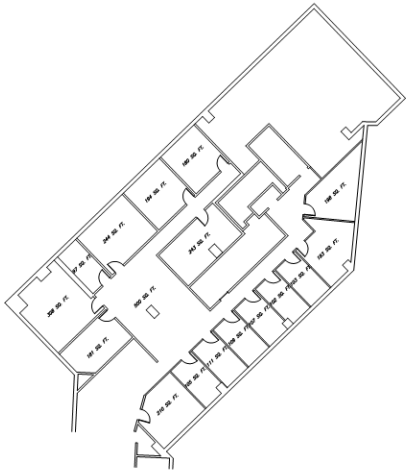
  - 1st (not used)
  - 2nd Auditor Training & Mail
  - 3rd Treasurer + moved agency
  - 4th **Treasurer**
  - 5th (occupied)
  - 6th Secretary of State
  - 7th **Secretary of State**
  - 8th **Auditor**
  - 9th Auditor



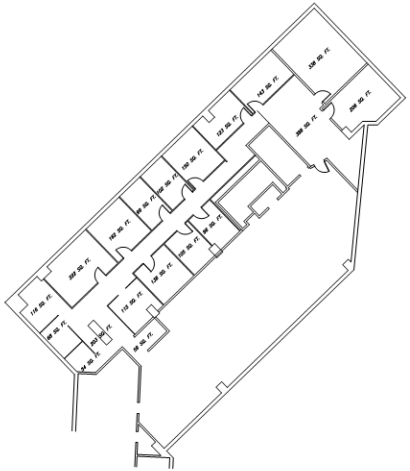
EIGHTH FLOOR



NINTH FLOOR



FIFTH FLOOR



SEVENTH FLOOR

Agencies

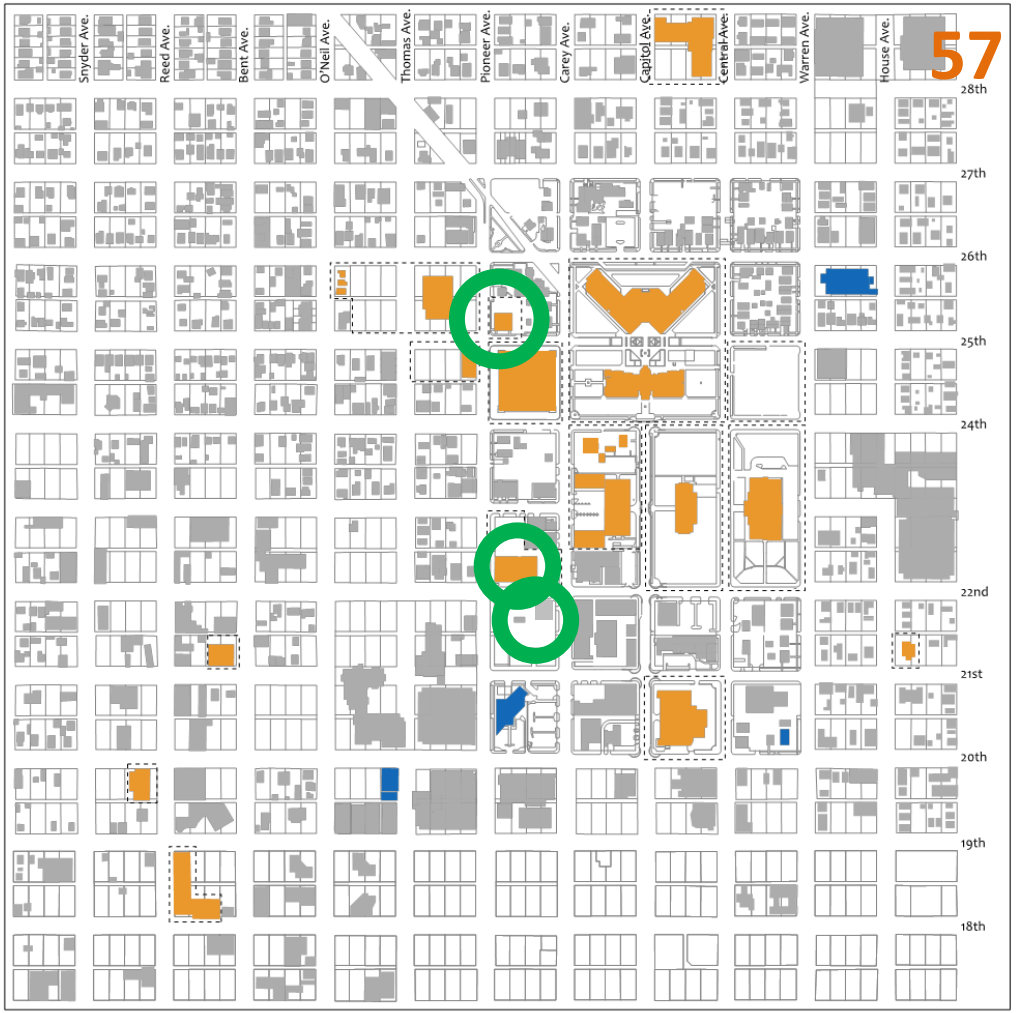
Properties Under Consideration

Capitol Hill

- Fire Protection & Electrical Safety
- Developmental Disabilities
- Victim Services

Rogers

2120 Carey



MAP 2

Agencies

Properties Under Consideration

Old Town & Country Liquor Store
(614 South Greeley Hwy)

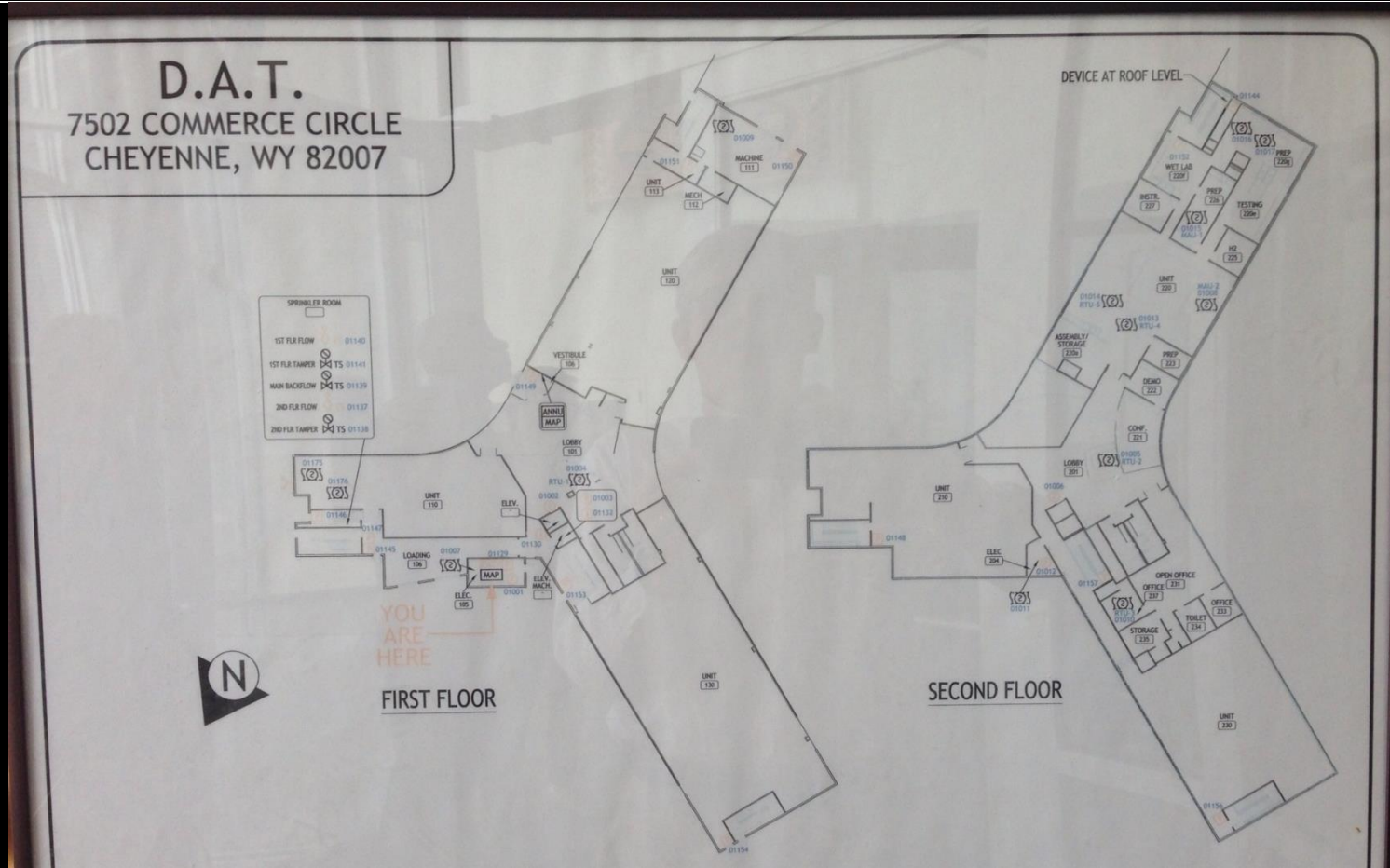
(??) Department of Workforce Services – Administration (??)

Agencies

Properties Under Consideration

Arundel Technology *(Campstool)*

(??) Department of Audit (??)

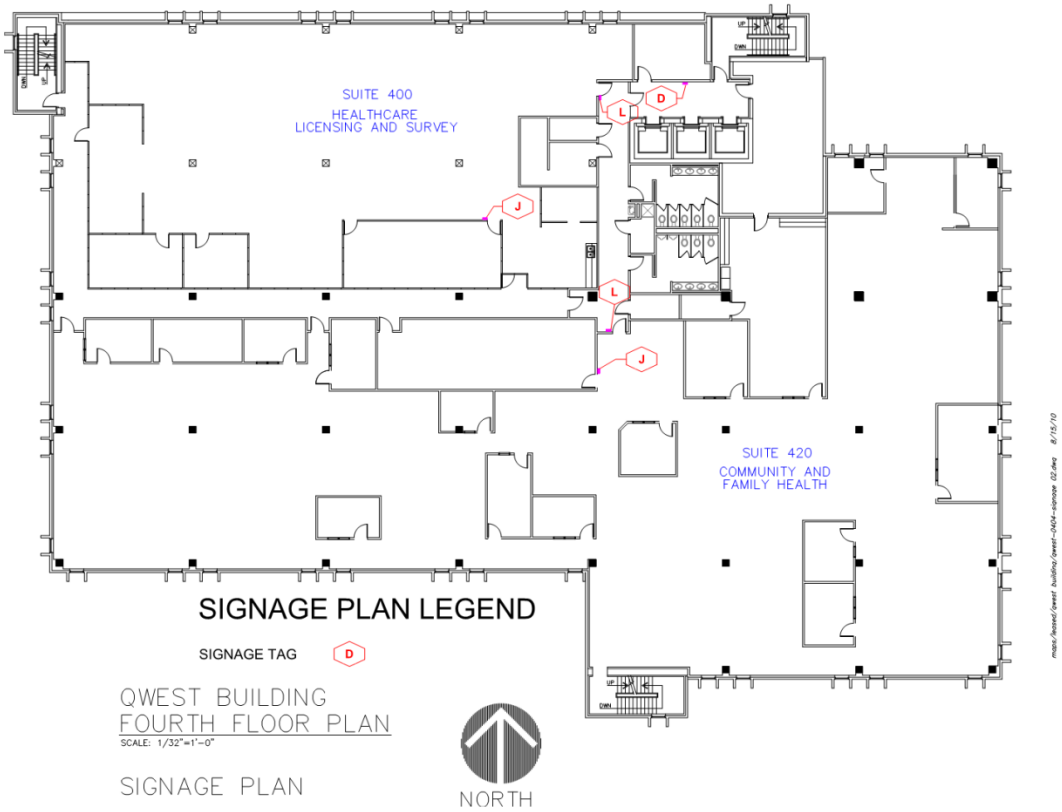


Agencies

Properties Under Consideration

Century Link Building
(Yellowstone)

(??) Department of Environmental Quality (??)



Agencies

The List…

Old Liquor Warehouse	113,000
Jonah Financial Center	49,234
2020 Carey	36,000
1800 West 18th Street	8,716
614 South Greeley Highway	12,000
2120 Carey Avenue	3,600
Grier	7,450
(Bell Building) Next Door to Grier	18,874
1600 E. Pershing	20,500
Hynds Building	39,000
Z's Home Furnishings	40,000
Central Plaza	36,000
Arundel Technology (DAT on Campstool)	28,000
Oregon Trail Bank	6,700
CenturyLink Building	12,000
Swan Ranch	13,992
1916 Evans	6,000
City Center Building	8,000
Old Power Plant	25,940
1100 Richardson	17,105

Temporary Space Planning Update

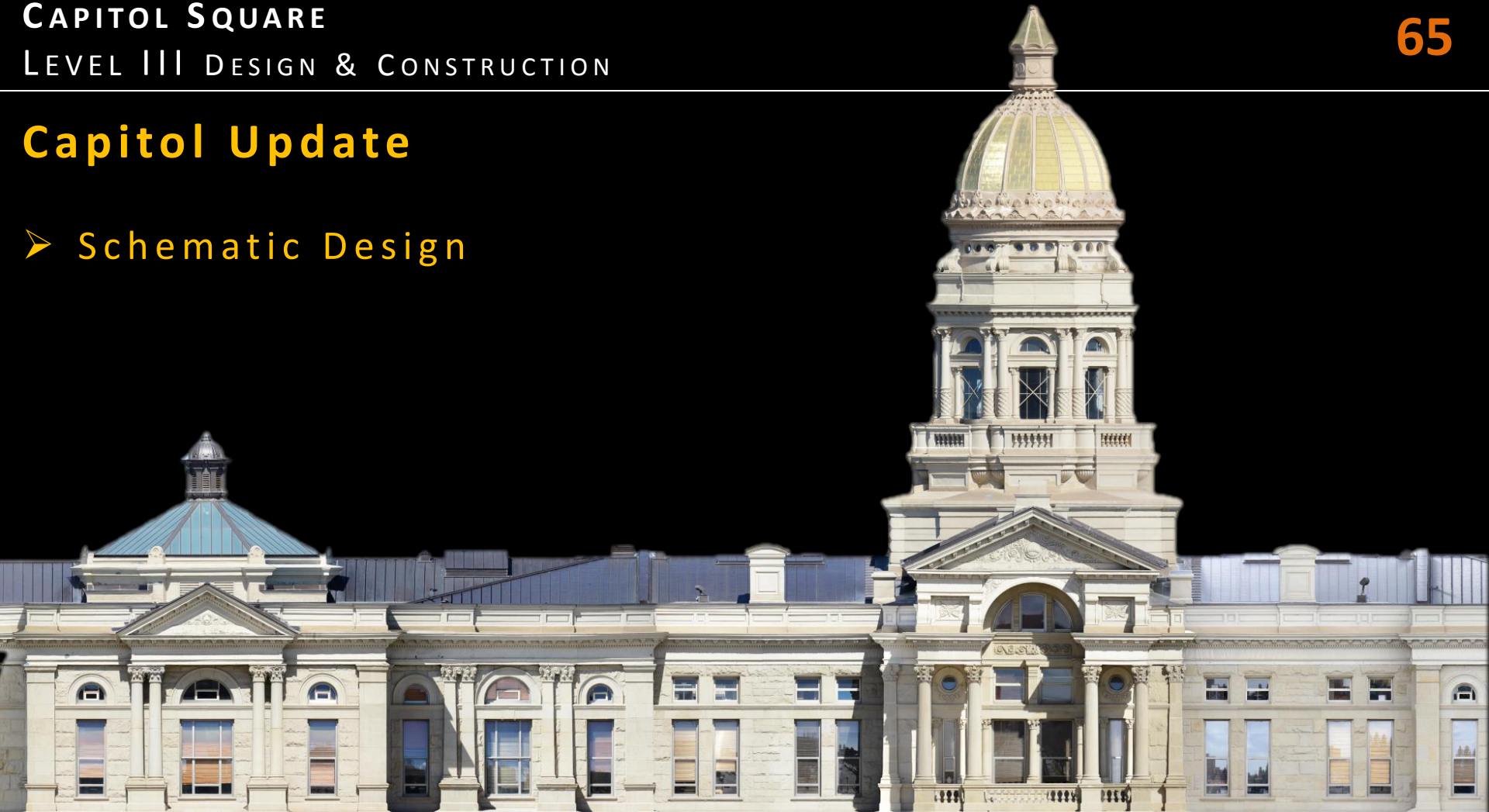
Kendrick & Idelman	$500,000.00
Jonah Financial Center	$3,489,512.40
Jonah Financial Center 50% Option Payment	$68,566.75
2020 Carey	$1,296,000.00
614 South Greeley Highway	$450,000.00
CenturyLink Building	$540,000.00
1800 West 18th Street	$130,740.00
Total Lease Estimate	$7,104,819.15
SEA 43 Budget	$2,000,000.00
Funding Need	$5,104,819.15

BREAK

Capitol Update

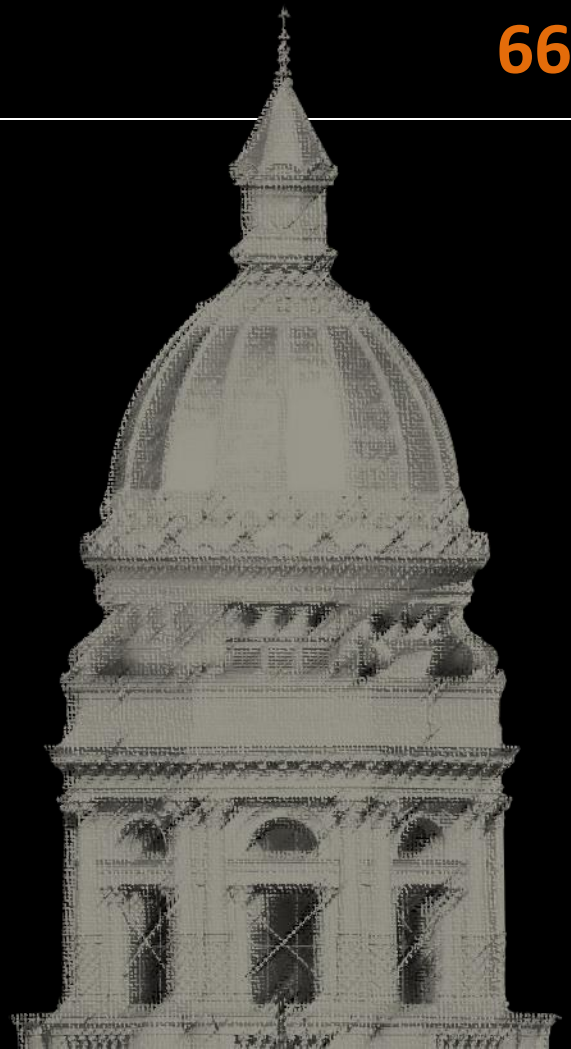
Capitol Update

- Schematic Design



Capitol Update

- Move-Out after 2015 Session and when Temporary Space is available
- Hazardous Material Abatement
- Exterior Work
- Interior Work
- $113M Construction Budget
- Commissioning & Move-In



Herschler Update

Herschler Update

- Schematic Design

Herschler Update

- Move-Out East Wing in 2015 as Temporary Space is available
- Central Utility Plant (CUP)
- 26th Street Utilities & Drives
- Addition
- Renovation
- Capitol Square Site and Parking Lots
- $86M Construction Budget

Herschler Update

- Deferred Maintenance
  - Exterior Wall

Photo #11 Large gaps created by weathering of the window gaskets, typical at multiple locations.

Photo #12 Weathered confining gasket in the window panes of the curtain wall system.

Photo #3 Typical condition of the exterior joint sealants. (Approx. 1.25 in. X 0.375 in.)

Photo #4 Typical condition of the exterior joint sealants.

Photo #5 Typical condition of the exterior joint sealants.

Photo #6 Typical condition of the exterior joint sealants. (Approx. 0.375 in. X 1.5 in.)

Photo #27 Fiberglass insulation separating the precast soffit area and drop-ceiling area with 4-inch max thickness.

Photo #28 Representative view of inside the precast soffits. Typical surface rust is visible on steel bracing.

Photo #23 Representative view of inside the precast soffit. Typical surface rust on the steel bracing. Note the stain on the fireproofing.

Photo #24 Evidence of interior water intrusion.

Photo #25 Representative view above the drop-ceiling, where the exterior precast panels tie into the steel bracing; typical surface rusting.

Photo #26 Representative view above the drop-ceiling, where the exterior precast panels tie into the steel bracing; typical surface rusting.

Photo #33 Opening in the parapet wall coping cap.

Photo #34 Representative view above the drop-ceiling, where the precast panels tie into the steel bracing; typical surface rusting.

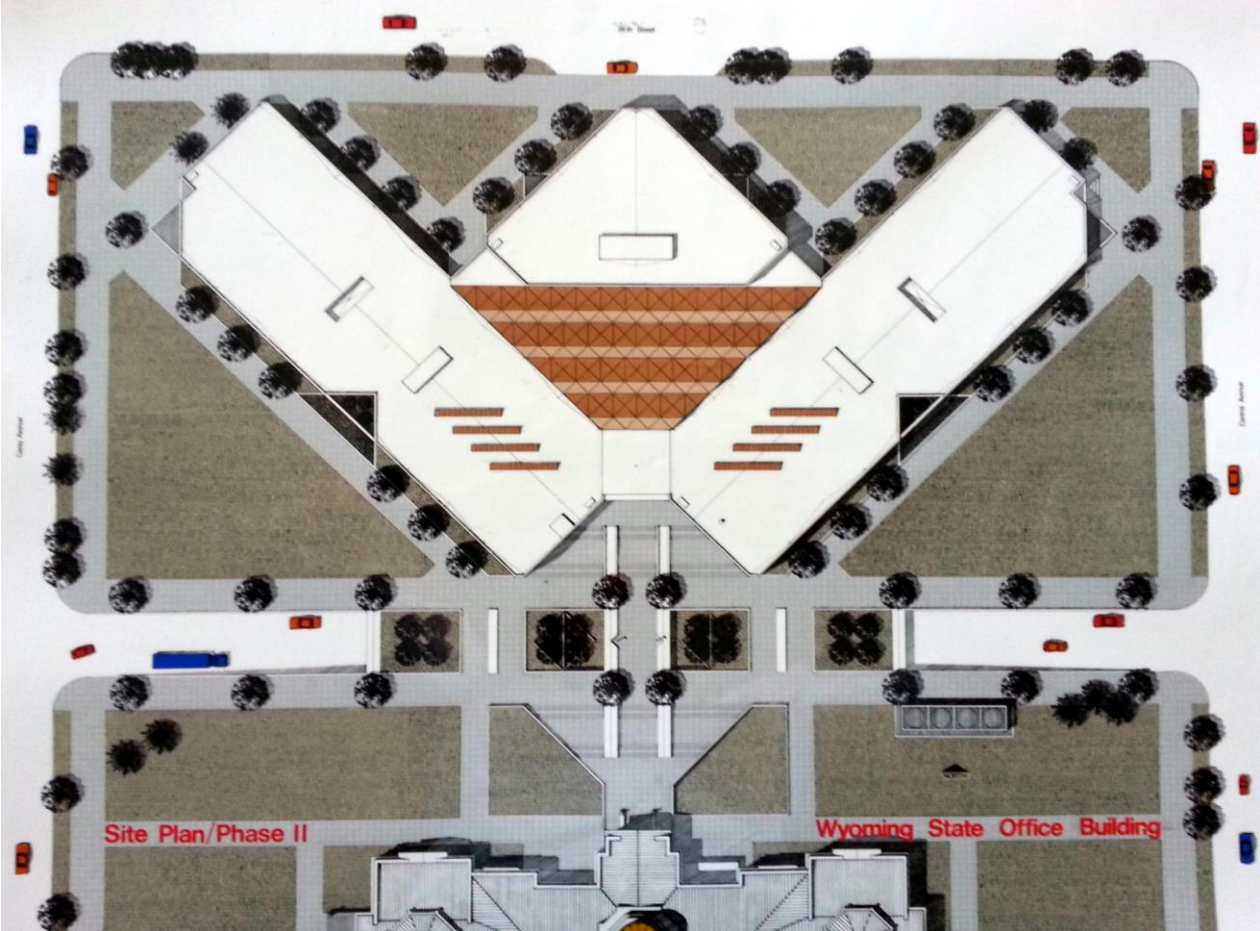
Herschler Update

- Deferred Maintenance
  - Exterior Wall
  - Photovoltaic Panels
  - Roof

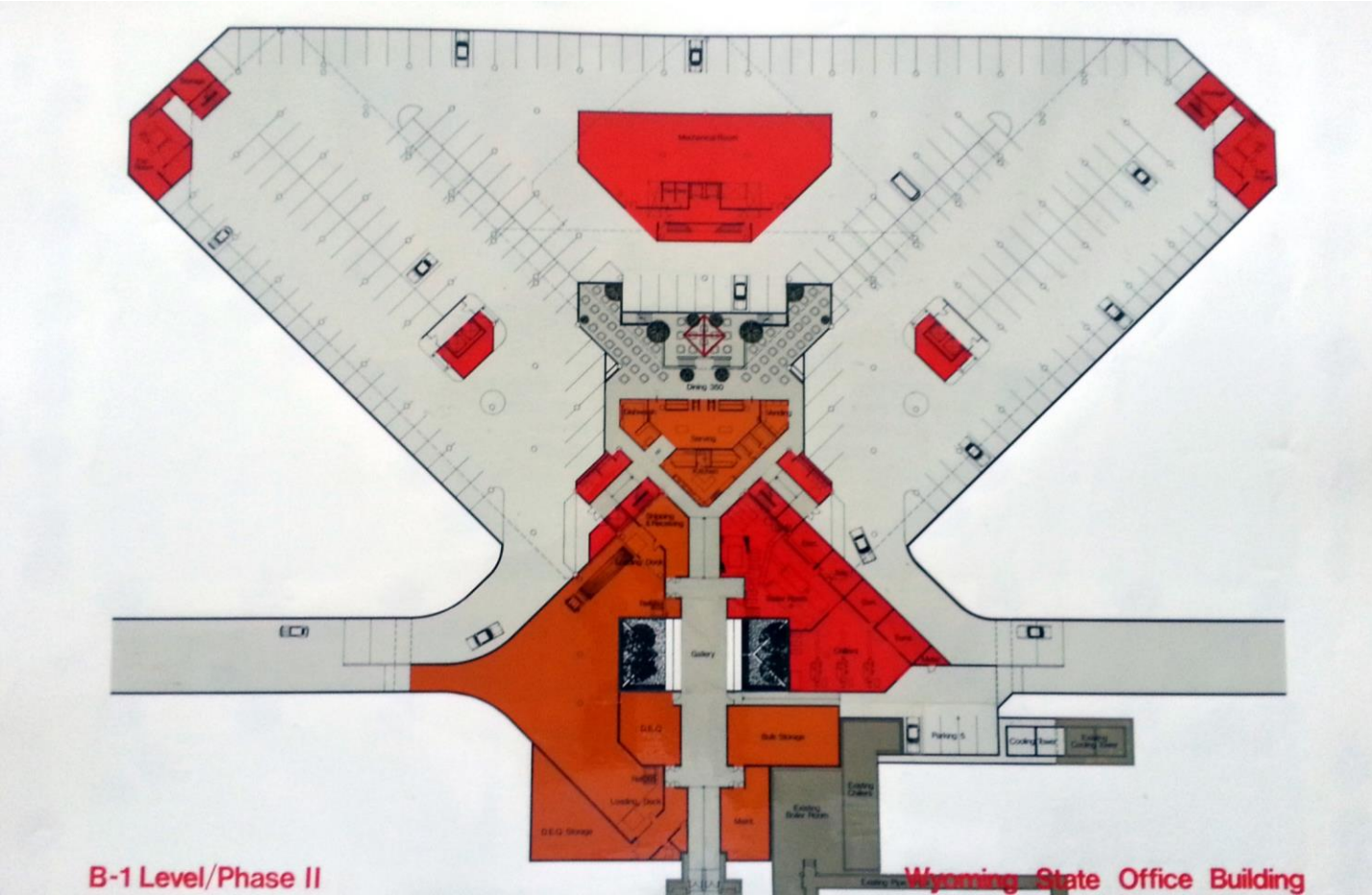
Herschler Update

- Deferred Maintenance
  - Exterior Wall
  - Photovoltaic Panels
  - Roof
- Addition Size

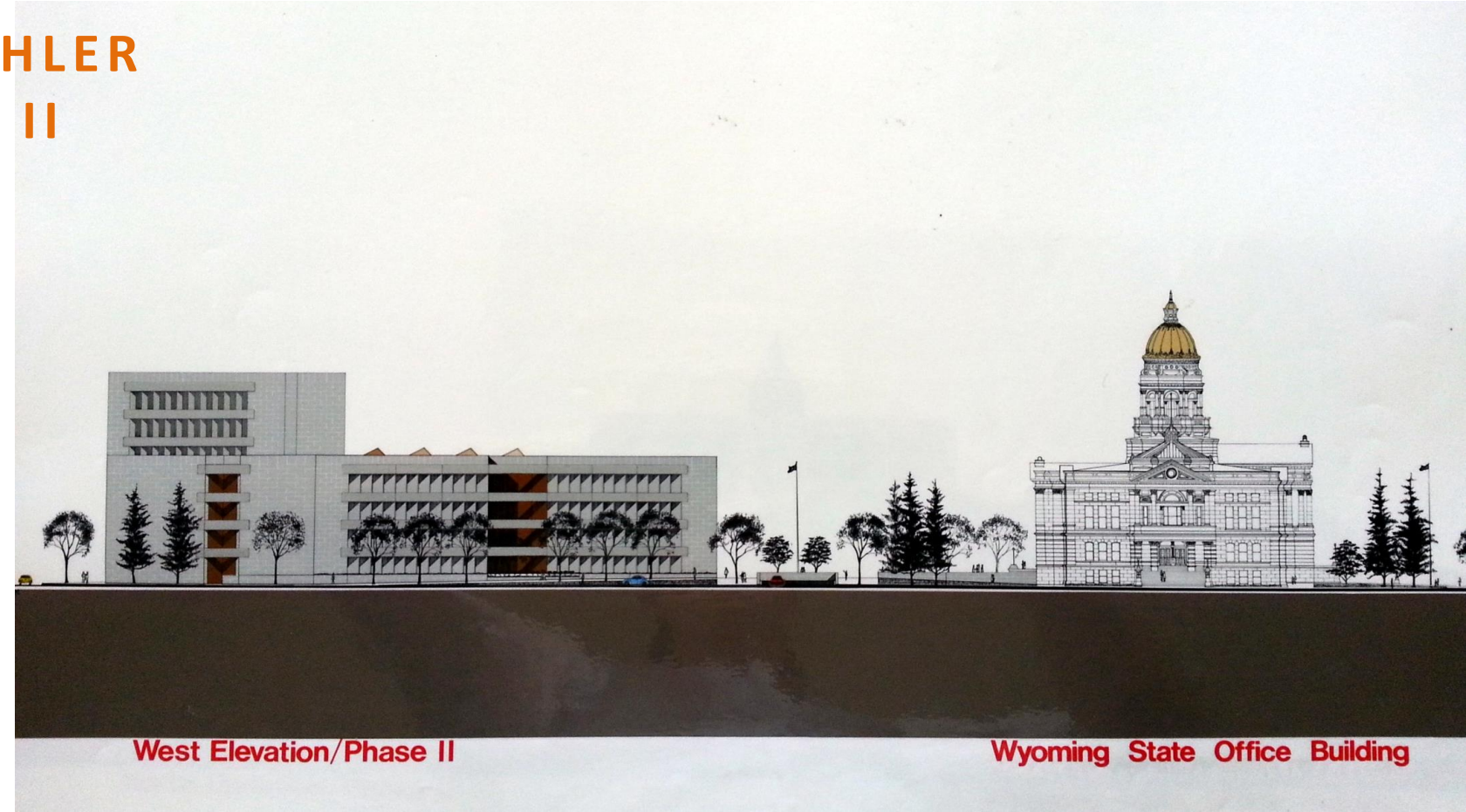
HERSCHLER PHASE II (1980)



HERSCHLER PHASE II



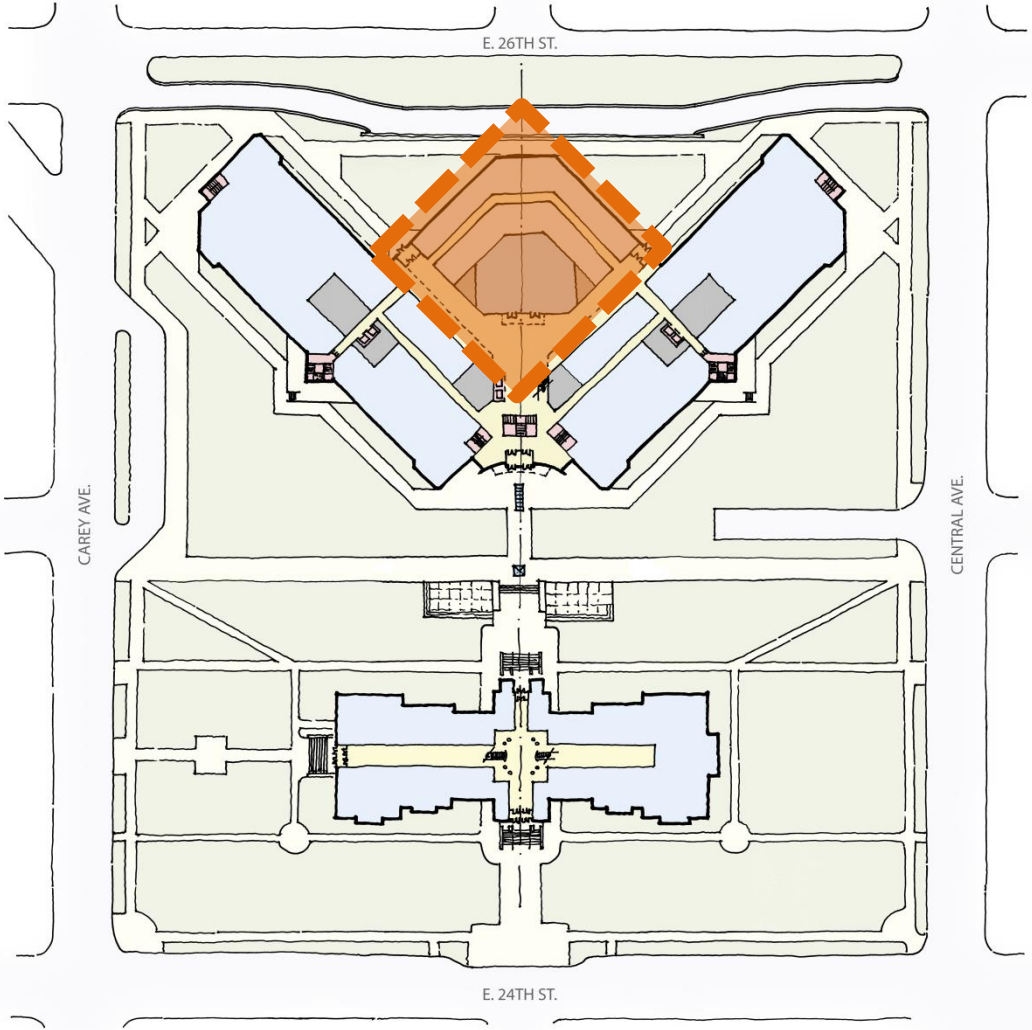
HERSCHLER PHASE II



Capitol Square

Level III Design & Construction

LEVEL I / II
HERSCHLER ADDITION



	Cost to Continue Leasing 75,520 gsf - 40 years	Cost to Add 75,520 gsf to Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of Building new space over 40 years	Gross difference between leasing and owning a building	Cumulative difference between leasing/owning
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					(2 + 4)	(1 - 5)	
Beg. Bal.							
YR 1	1,338,268	12,083,200	10,744,932	530,615	12,613,815	(11,275,547)	(11,275,547)
YR 2	1,405,181	-	(1,405,181)	541,227	541,227	863,954	(10,411,593)
YR 3	1,475,440	-	(1,475,440)	552,052	552,052	923,388	(9,488,205)
YR 4	1,549,212	-	(1,549,212)	563,093	563,093	986,119	(8,502,086)
YR 5	1,626,673	-	(1,626,673)	574,354	574,354	1,052,318	(7,449,767)
YR 6	1,667,339	-	(1,667,339)	585,842	585,842	1,081,498	(6,368,270)
YR 7	1,709,023	-	(1,709,023)	597,558	597,558	1,111,464	(5,256,805)
YR 8	1,751,748	-	(1,751,748)	609,510	609,510	1,142,239	(4,114,566)
YR 9	1,795,542	-	(1,795,542)	621,700	621,700	1,173,842	(2,940,724)
YR 10	1,840,431	-	(1,840,431)	634,134	634,134	1,206,297	(1,734,427)
YR 11	1,886,441	-	(1,886,441)	646,816	646,816	1,239,625	(494,802)
YR 12	1,933,602	-	(1,933,602)	659,753	659,753	1,273,850	779,048
YR 13	1,981,943	-	(1,981,943)	672,948	672,948	1,308,995	2,088,043
YR 14	2,031,491	-	(2,031,491)	686,407	686,407	1,345,084	3,433,127
YR 15	2,082,278	-	(2,082,278)	700,135	700,135	1,382,144	4,815,271
YR 16	2,134,335	-	(2,134,335)	714,138	714,138	1,420,198	6,235,468
YR 17	2,187,694	-	(2,187,694)	728,420	728,420	1,459,273	7,694,742

	Cost to Continue Leasing 75,520 gsf - 40 years	Cost to Add 75,520 gsf to Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of Building new space over 40 years	Gross difference between leasing and owning a building	Cumulative difference between leasing/owning
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					(2 + 4)	(1 - 5)	
Beg. Bal.							
YR 1	1,338,268	12,083,200	10,744,932	530,615	12,613,815	(11,275,547)	(11,275,547)
YR 2	1,405,181	-	(1,405,181)	541,227	541,227	863,954	(10,411,593)
YR 3	1,475,440	-	(1,475,440)	552,052	552,052	923,388	(9,488,205)
YR 4	1,549,212	-	(1,549,212)	563,093	563,093	986,119	(8,502,086)
YR 5	1,626,673	-	(1,626,673)	574,354	574,354	1,052,318	(7,449,767)
YR 6	1,667,339	-	(1,667,339)	585,842	585,842	1,081,498	(6,368,270)
YR 7	1,709,023	-	(1,709,023)	597,558	597,558	1,111,464	(5,256,805)
YR 8	1,751,748	-	(1,751,748)	609,510	609,510	1,142,239	(4,114,566)
YR 9	1,795,542	-	(1,795,542)	621,700	621,700	1,173,842	(2,940,724)
YR 10	1,840,431	-	(1,840,431)	634,134	634,134	1,206,297	(1,734,427)
YR 11	1,886,441	-	(1,886,441)	646,816	646,816	1,239,625	(494,802)
YR 12	1,933,602	-	(1,933,602)	659,753	659,753	1,273,850	779,048
YR 13	1,981,943	-	(1,981,943)	672,948	672,948	1,308,995	2,088,043
YR 14	2,031,491	-	(2,031,491)	686,407	686,407	1,345,084	3,433,127
YR 15	2,082,278	-	(2,082,278)	700,135	700,135	1,382,144	4,815,271
YR 16	2,134,335	-	(2,134,335)	714,138	714,138	1,420,198	6,235,468
YR 17	2,187,694	-	(2,187,694)	728,420	728,420	1,459,273	7,694,742

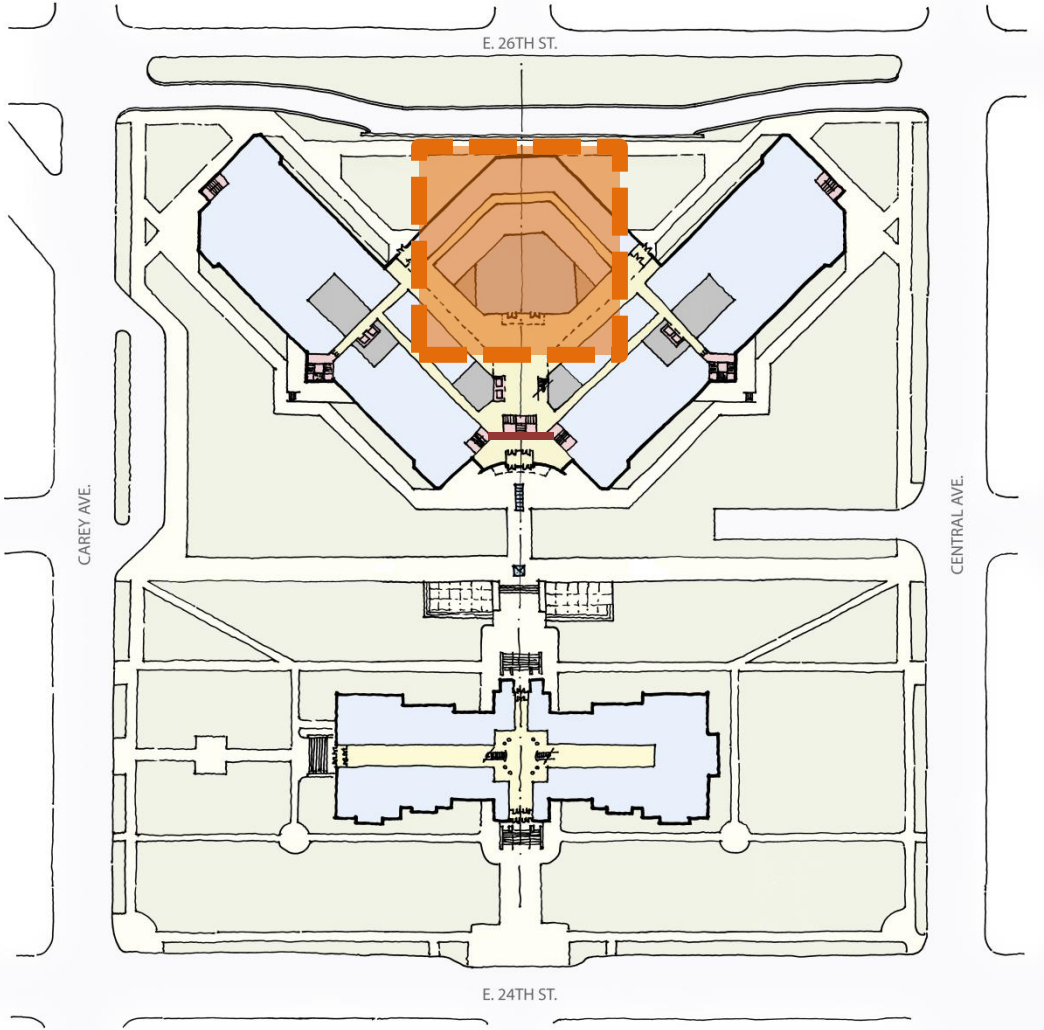
LEVEL I / II HERSCHLER ADDITION

	Cost to Continue Leasing 75,520 sq. ft - 40 years	Cost to Add-on 75,520 square feet to the Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of building new space over 40 years	Gross difference between leasing and owning a building
	(1)	(2)	(3) (1-2)	(4)	(5) (2 + 4)	(6) (1 - 5)
Total	98,978,734	12,083,200	86,895,534	32,050,181	44,133,381	54,845,353

LEVEL I / II HERSCHLER ADDITION

	Cost to Continue Leasing 75,520 sq. ft - 40 years	Cost to Add-on 75,520 square feet to the Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of building new space over 40 years	Gross difference between leasing and owning a building
	(1)	(2)	(3) (1-2)	(4)	(5) (2 + 4)	(6) (1 - 5)
Total	98,978,734	12,083,200	86,895,534	32,050,181	44,133,381	54,845,353

LEVEL III
HERSCHLER ADDITION



LEVEL III HERSCHLER ADDITION

	Cost to Continue Leasing 96,520 gsf - 40 years	Cost to Add 96,520 gsf to Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of Building new space over 40 years	Gross difference between leasing and owning a building	Cumulative difference between leasing/owning
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					(2 + 4)	(1 - 5)	
Beg. Bal.							
YR 1	1,710,402	15,443,200	13,732,798	678,164	16,121,364	(14,410,962)	(14,410,962)
YR 2	1,795,922	-	(1,795,922)	691,727	691,727	1,104,195	(13,306,766)
YR 3	1,885,719	-	(1,885,719)	705,562	705,562	1,180,157	(12,126,609)
YR 4	1,980,004	-	(1,980,004)	719,673	719,673	1,260,332	(10,866,278)
YR 5	2,079,005	-	(2,079,005)	734,066	734,066	1,344,938	(9,521,339)
YR 6	2,130,980	-	(2,130,980)	748,748	748,748	1,382,232	(8,139,107)
YR 7	2,184,254	-	(2,184,254)	763,723	763,723	1,420,532	(6,718,576)
YR 8	2,238,861	-	(2,238,861)	778,997	778,997	1,459,864	(5,258,712)
YR 9	2,294,832	-	(2,294,832)	794,577	794,577	1,500,255	(3,758,457)
YR 10	2,352,203	-	(2,352,203)	810,469	810,469	1,541,734	(2,216,723)
YR 11	2,411,008	-	(2,411,008)	826,678	826,678	1,584,330	(632,392)
YR 12	2,471,283	-	(2,471,283)	843,211	843,211	1,628,072	995,679
YR 13	2,533,065	-	(2,533,065)	860,076	860,076	1,672,990	2,668,669
YR 14	2,596,392	-	(2,596,392)	877,277	877,277	1,719,115	4,387,784
YR 15	2,661,302	-	(2,661,302)	894,823	894,823	1,766,479	6,154,263
YR 16	2,727,834	-	(2,727,834)	912,719	912,719	1,815,115	7,969,378
YR 17	2,796,030	-	(2,796,030)	930,974	930,974	1,865,057	9,834,434

LEVEL III HERSCHLER ADDITION

	Cost to Continue Leasing 96,520 gsf - 40 years	Cost to Add 96,520 gsf to Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of Building new space over 40 years	Gross difference between leasing and owning a building	Cumulative difference between leasing/owning
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					(2 + 4)	(1 - 5)	
Beg. Bal.							
YR 1	1,710,402	15,443,200	13,732,798	678,164	16,121,364	(14,410,962)	(14,410,962)
YR 2	1,795,922	-	(1,795,922)	691,727	691,727	1,104,195	(13,306,766)
YR 3	1,885,719	-	(1,885,719)	705,562	705,562	1,180,157	(12,126,609)
YR 4	1,980,004	-	(1,980,004)	719,673	719,673	1,260,332	(10,866,278)
YR 5	2,079,005	-	(2,079,005)	734,066	734,066	1,344,938	(9,521,339)
YR 6	2,130,980	-	(2,130,980)	748,748	748,748	1,382,232	(8,139,107)
YR 7	2,184,254	-	(2,184,254)	763,723	763,723	1,420,532	(6,718,576)
YR 8	2,238,861	-	(2,238,861)	778,997	778,997	1,459,864	(5,258,712)
YR 9	2,294,832	-	(2,294,832)	794,577	794,577	1,500,255	(3,758,457)
YR 10	2,352,203	-	(2,352,203)	810,469	810,469	1,541,734	(2,216,723)
YR 11	2,411,008	-	(2,411,008)	826,678	826,678	1,584,330	(632,392)
YR 12	2,471,283	-	(2,471,283)	843,211	843,211	1,628,072	995,679
YR 13	2,533,065	-	(2,533,065)	860,076	860,076	1,672,990	2,668,669
YR 14	2,596,392	-	(2,596,392)	877,277	877,277	1,719,115	4,387,784
YR 15	2,661,302	-	(2,661,302)	894,823	894,823	1,766,479	6,154,263
YR 16	2,727,834	-	(2,727,834)	912,719	912,719	1,815,115	7,969,378
YR 17	2,796,030	-	(2,796,030)	930,974	930,974	1,865,057	9,834,434

LEVEL III HERSCHLER ADDITION

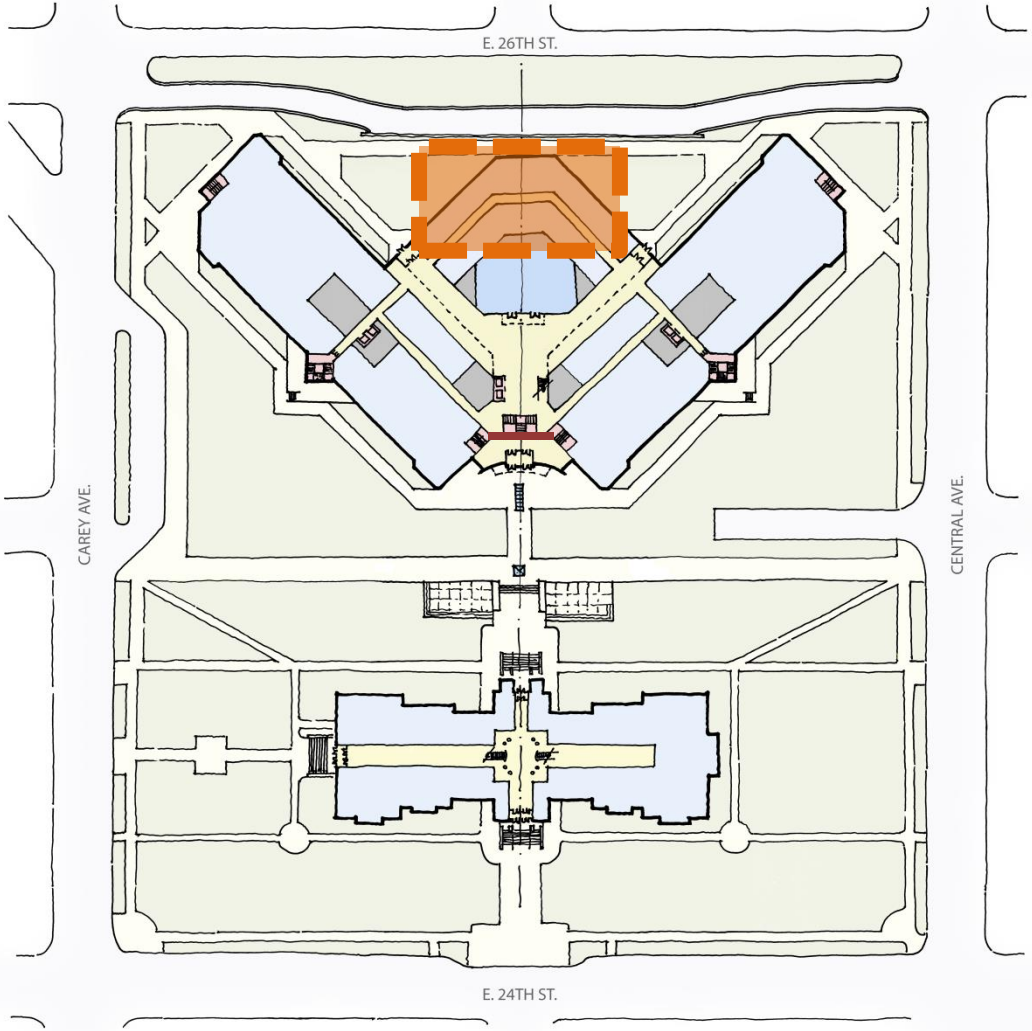
	Cost to Continue Leasing 96,520 sq. ft - 40 years	Cost to Add-on 96,520 square feet to the Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of building new space over 40 years	Gross difference between leasing and owning a building
	(1)	(2)	(3) (1-2)	(4)	(5) (2 + 4)	(6) (1 - 5)
Total	126,501,952	15,443,200	111,058,752	40,962,440	56,405,640	70,096,312

LEVEL III HERSCHLER ADDITION

	Cost to Continue Leasing 96,520 sq. ft - 40 years	Cost to Add-on 96,520 square feet to the Herschler Office Building	Difference between lease & building costs	Janitorial, Maintenance, Utility costs*	Total Cost of building new space over 40 years	Gross difference between leasing and owning a building
	(1)	(2)	(3) (1-2)	(4)	(5) (2 + 4)	(6) (1 - 5)
Total	126,501,952	15,443,200	111,058,752	40,962,440	56,405,640	70,096,312

LEVEL III
HERSCHLER ADDITION

Added
18,000 NASF
(21,000 GSF)
= $4.8M



Capitol Square Summary

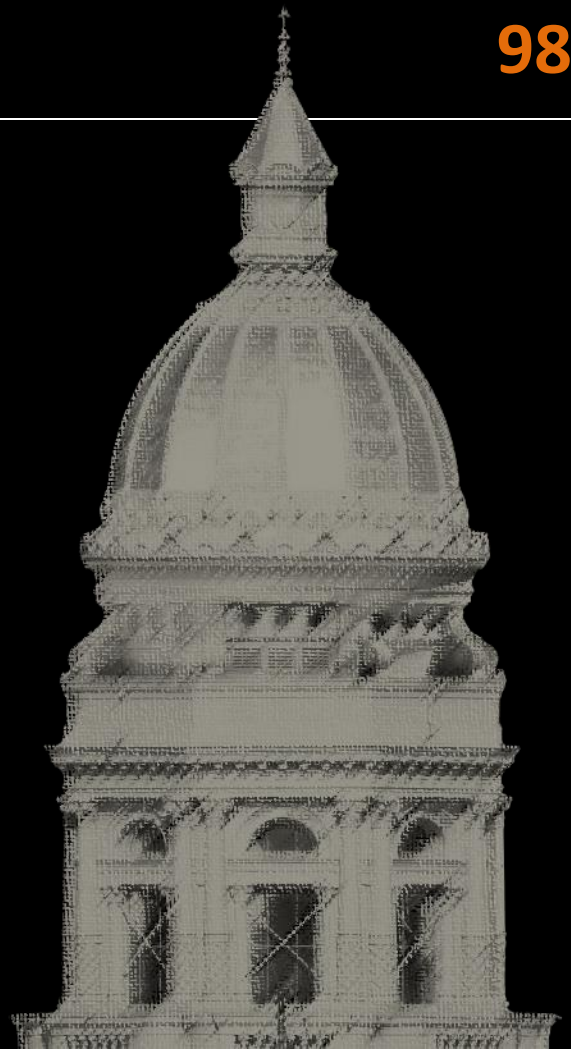
Capitol Square Summary

- Project Schedule
- Project Costs

Capitol Square Summary

Project Schedule

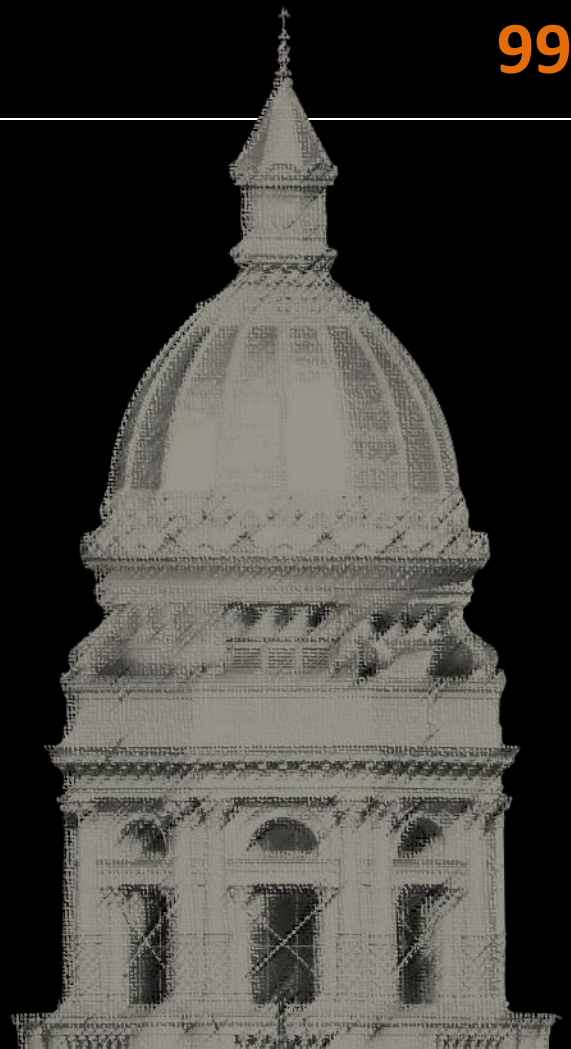
- *Drivers*
- *Detailed Analysis*



Capitol Square Summary

Project Schedule

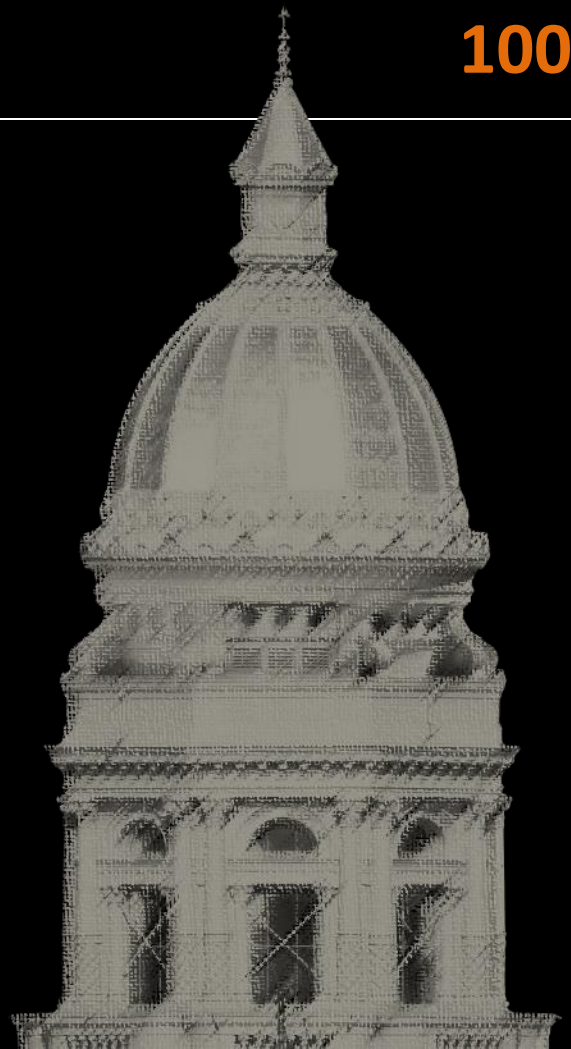
- *Drivers*
  - *Session*
  - *Elections & Audits*
  - *Move Sequence*
  - *Permitting*
  - *Construction Logic*
  - *Weather & Below Grade Work*
  - *Workforce & Bid Climate*
  - *Reviews & Approvals*
  - *Funding*

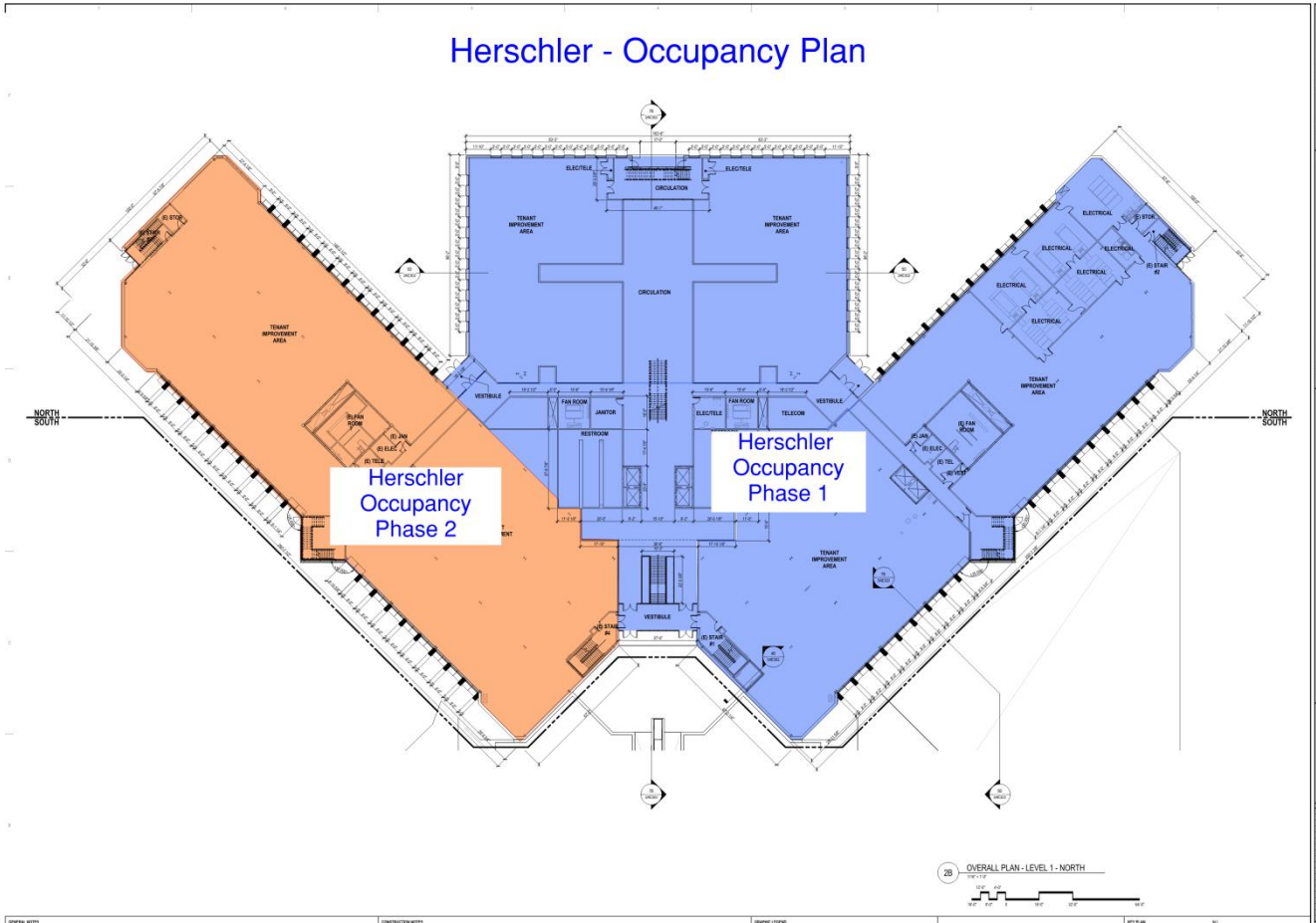


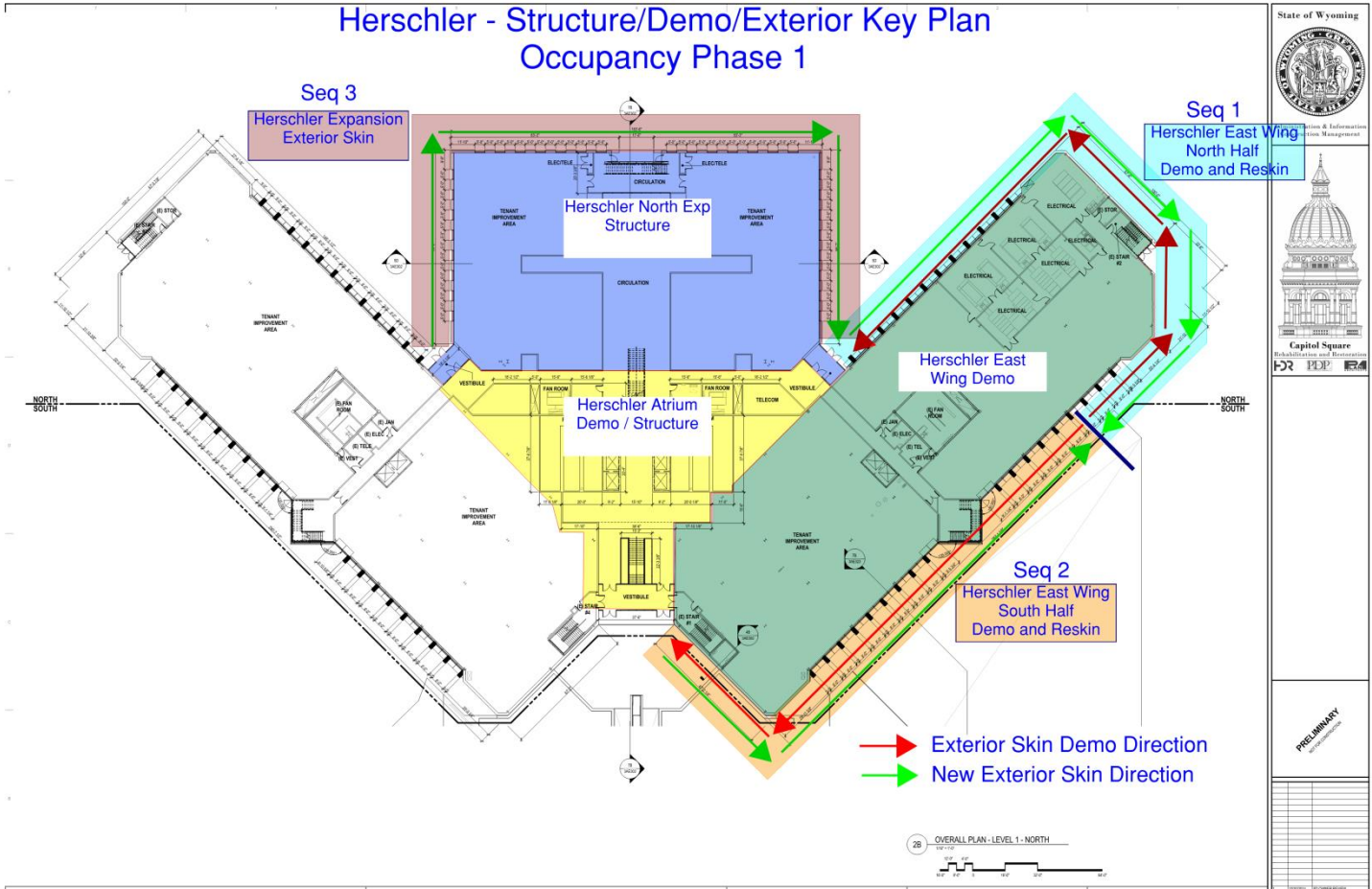
Capitol Square Summary

Project Schedule

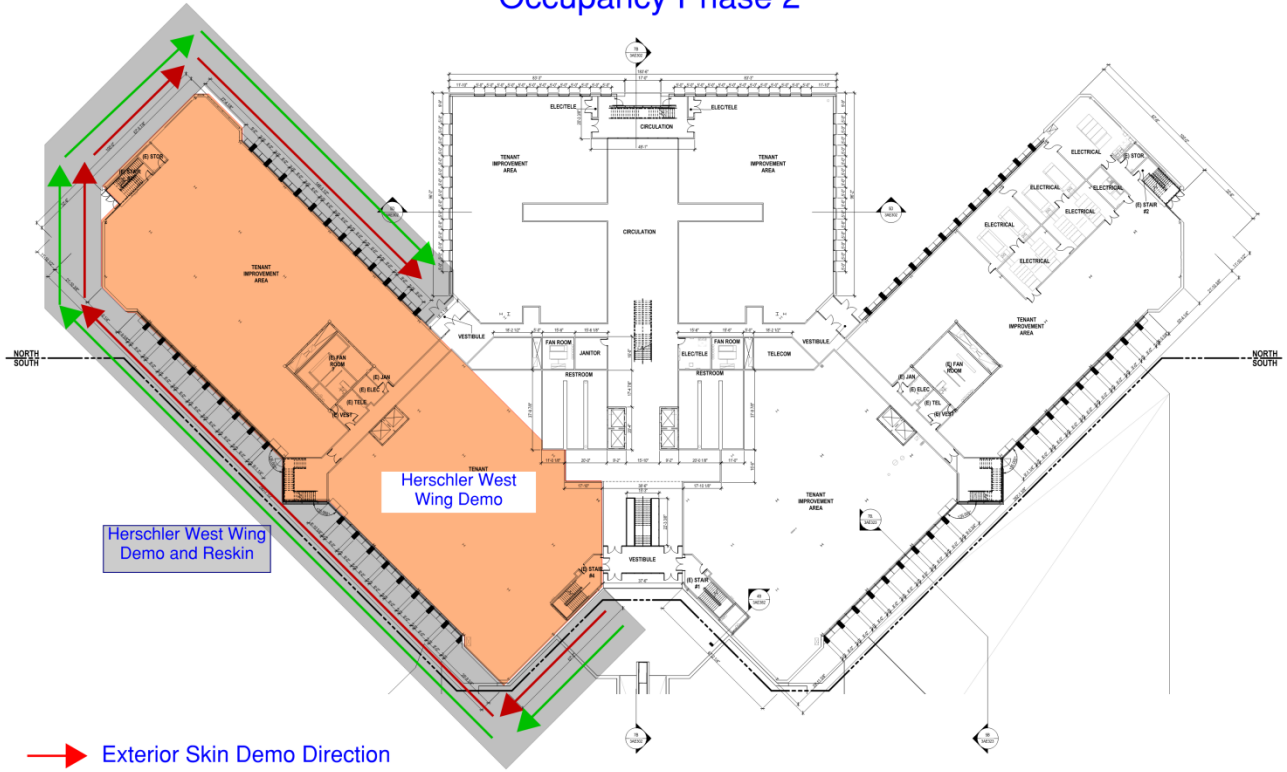
- *Detailed Analysis*



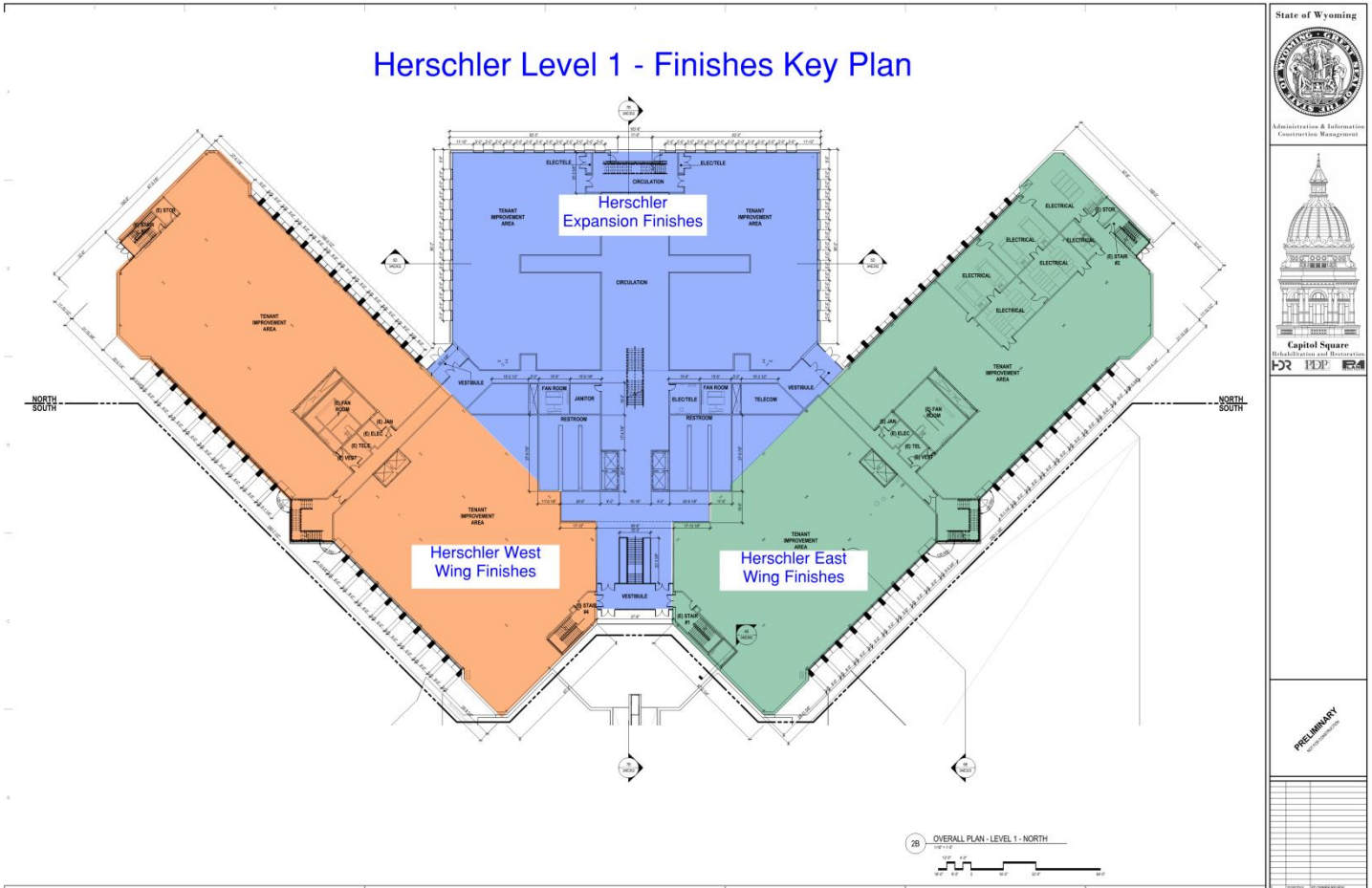

Herschler - Occupancy Plan
Herschler Occupancy Phase 2
Herschler Occupancy Phase 1
NORTH
SOUTH
TENANT IMPROVEMENT AREA
CIRCULATION
ELEC/TELE
VESTIBULE
FAN ROOM
JANITOR
RESTROOM
TELECOM
ELECTRICAL
(E) STAIR #1
(E) STAIR #2
(E) STOR
(E) FAN ROOM
(E) JAN
(E) ELEC
(E) TEL
OVERALL PLAN - LEVEL 1 - NORTH
State of Wyoming
Administration & Information
Construction Management
Capitol Square
Rehabilitation and Restoration
PRELIMINARY


Herschler - Structure/Demo/Exterior Key Plan
Occupancy Phase 1
Seq 3
Herschler Expansion
Exterior Skin
Seq 1
Herschler East Wing
North Half
Demo and Reskin
Herschler North Exp
Structure
Herschler East
Wing Demo
Herschler Atrium
Demo / Structure
Seq 2
Herschler East Wing
South Half
Demo and Reskin
Exterior Skin Demo Direction
New Exterior Skin Direction
NORTH
SOUTH
OVERALL PLAN - LEVEL 1 - NORTH
State of Wyoming
Capitol Square
Rehabilitation and Restoration
PRELIMINARY

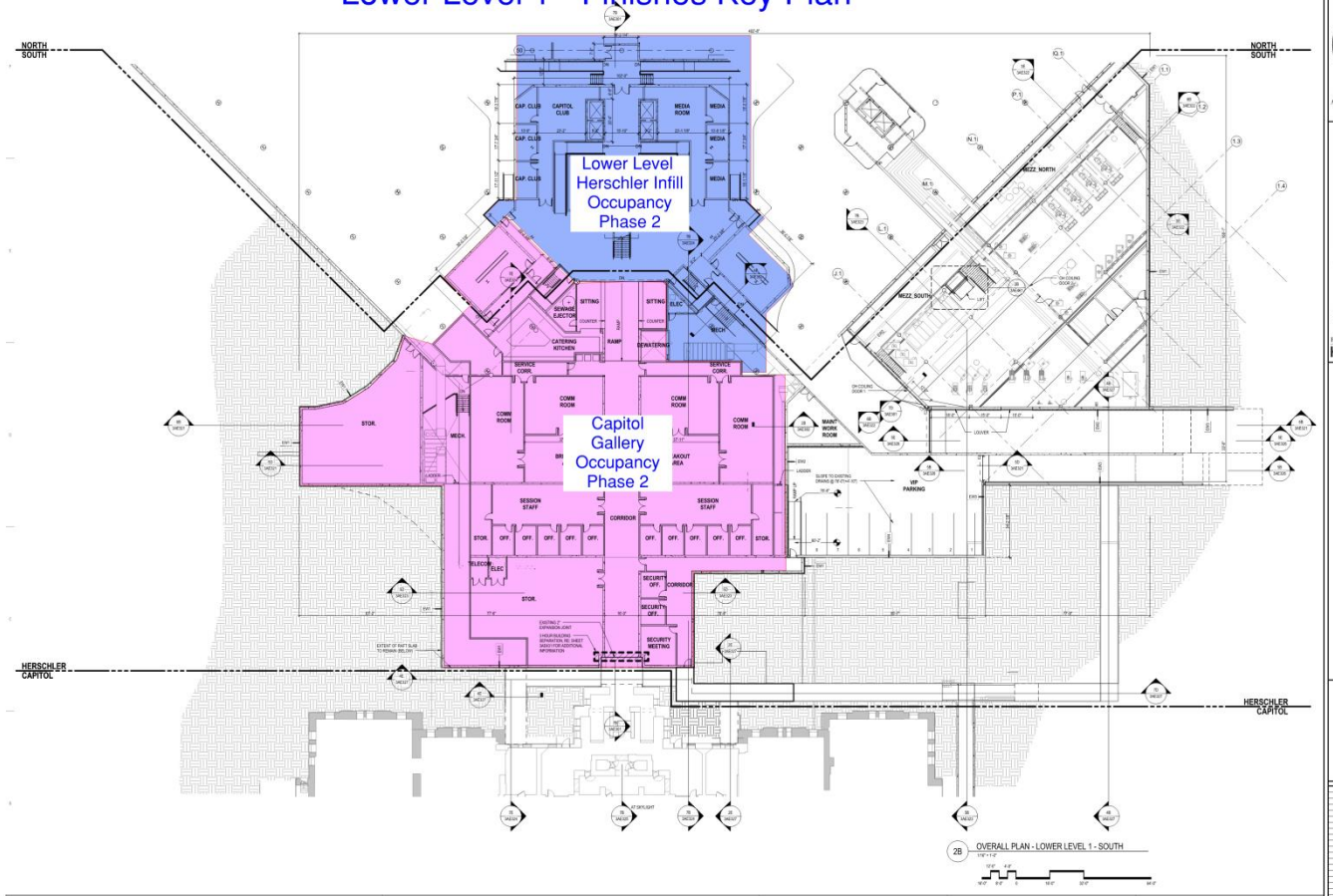
Herschler - Structure/Demo/Exterior Skin Key Plan
Occupancy Phase 2

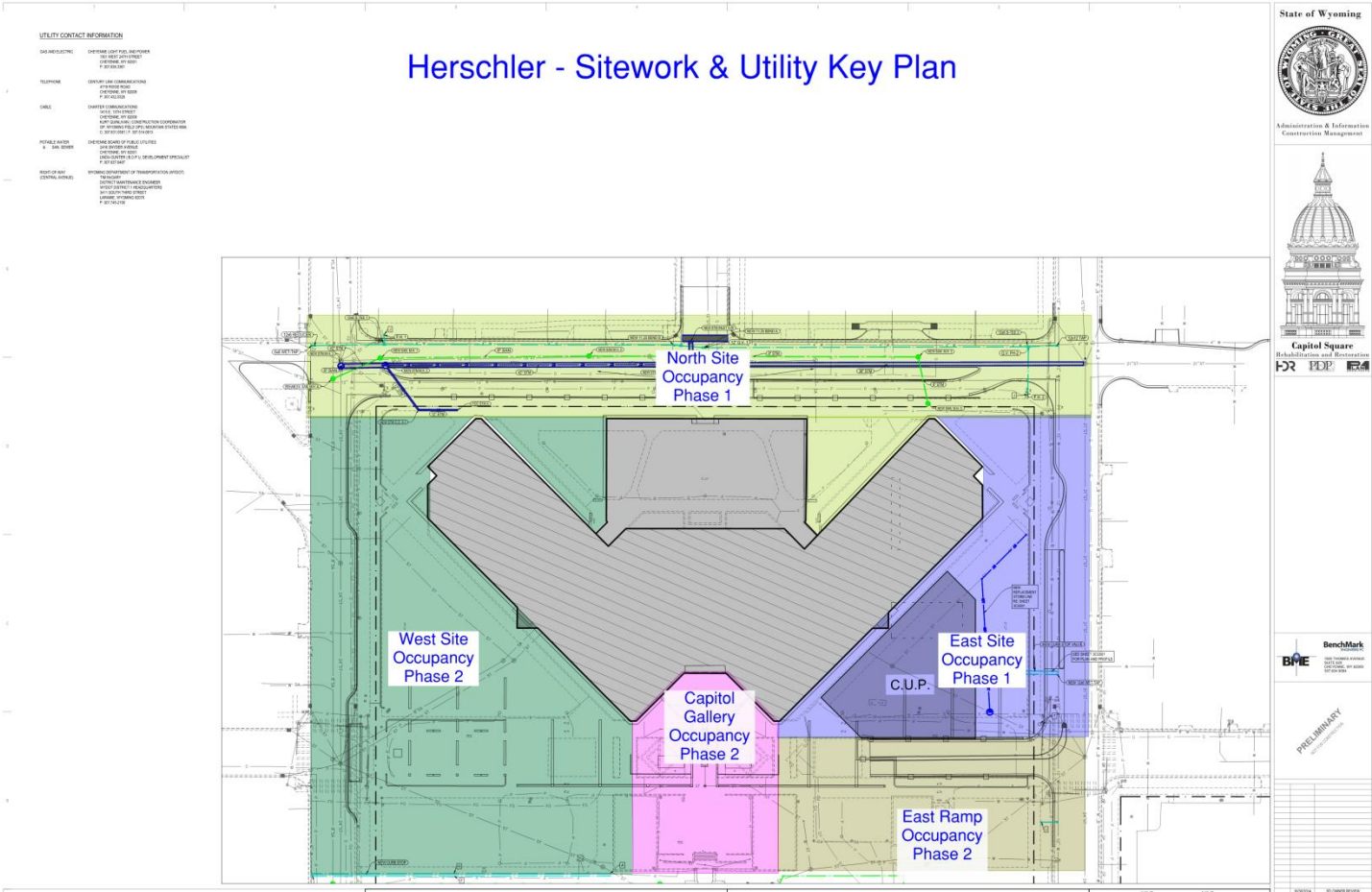


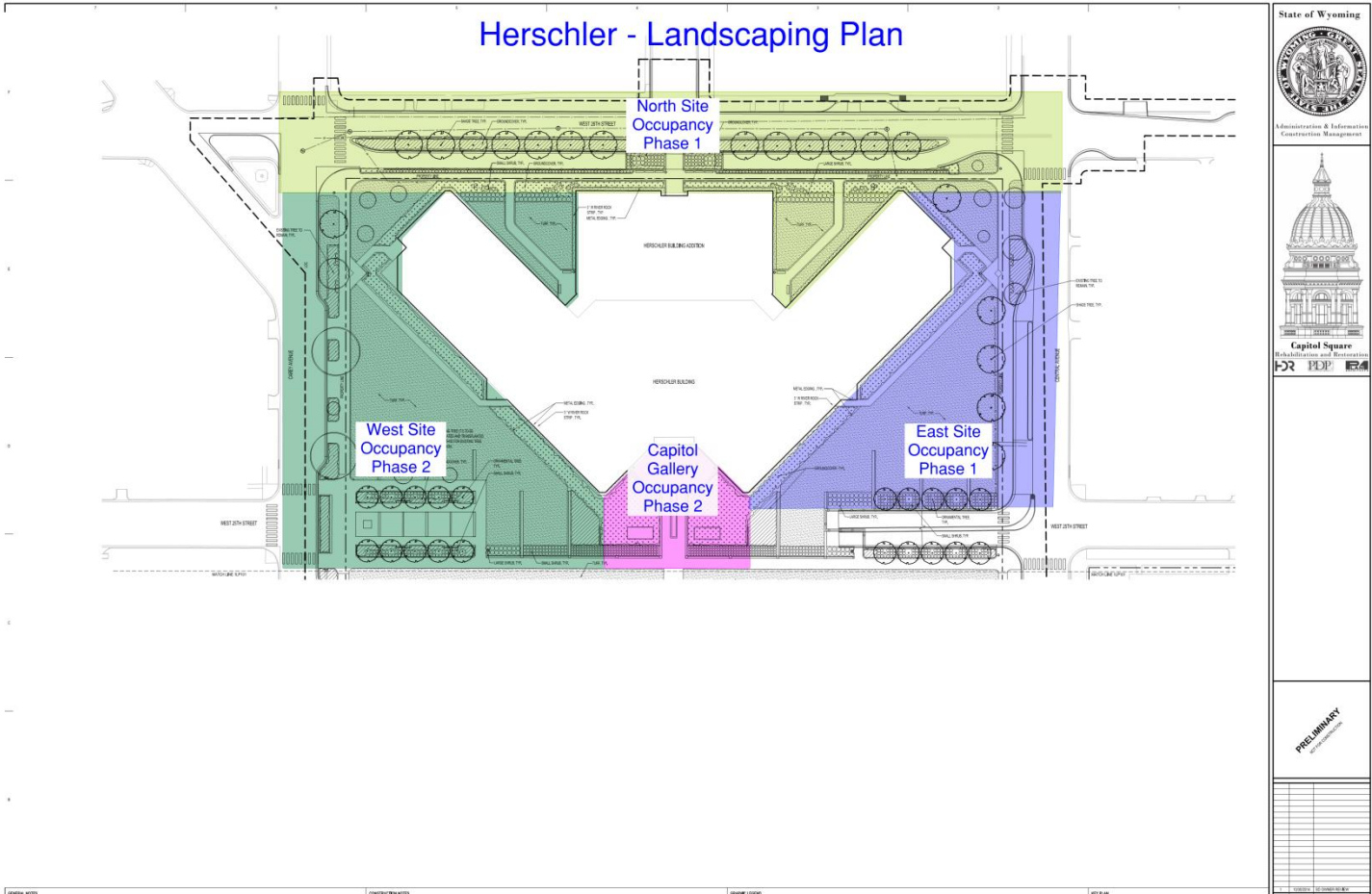
State of Wyoming
Administration & Information
Construction Management
Capitol Square
Rehabilitation and Restoration
PRELIMINARY


Herschler Level 1 - Finishes Key Plan
Herschler Expansion Finishes
Herschler West Wing Finishes
Herschler East Wing Finishes
NORTH
SOUTH
NORTH
SOUTH
TENANT IMPROVEMENT AREA
CIRCULATION
ELEC/TELE
VESTIBULE
FAN ROOM
JANITOR
RESTROOM
TELECOM
ELECTRICAL
(E) STAIR #1
(E) STAIR #2
(E) STAIR #4
OVERALL PLAN - LEVEL 1 - NORTH
State of Wyoming
Administration & Information
Construction Management
Capitol Square
Rehabilitation and Restoration
PRELIMINARY

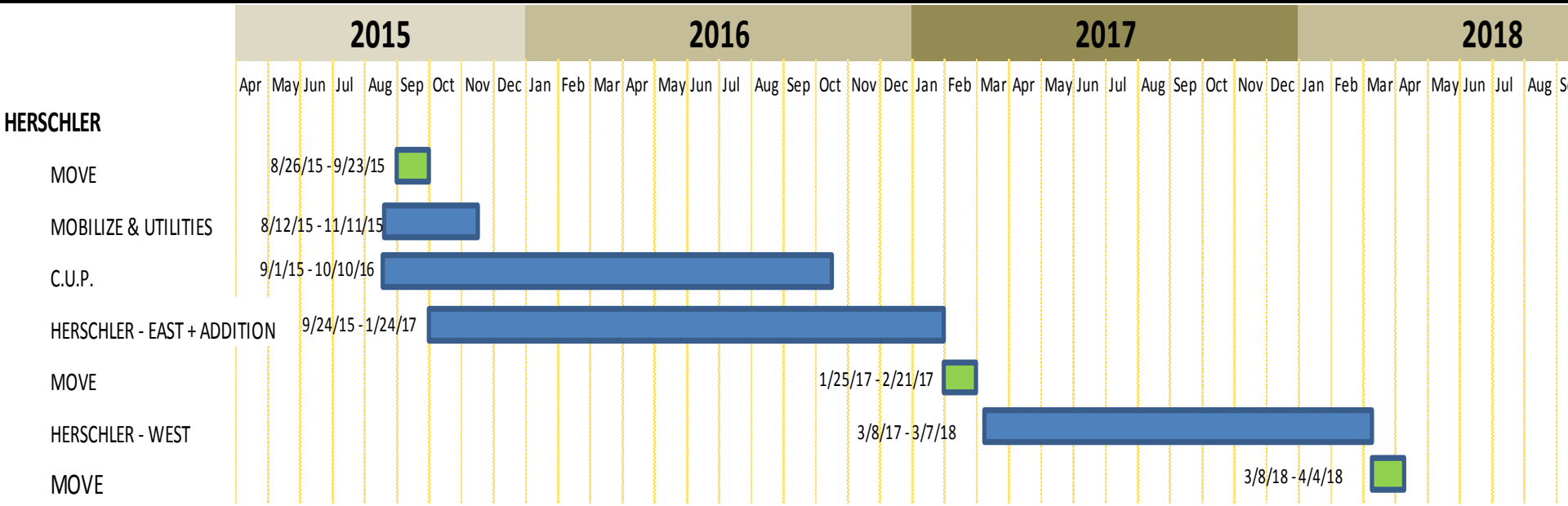
Lower Level 1 - Finishes Key Plan



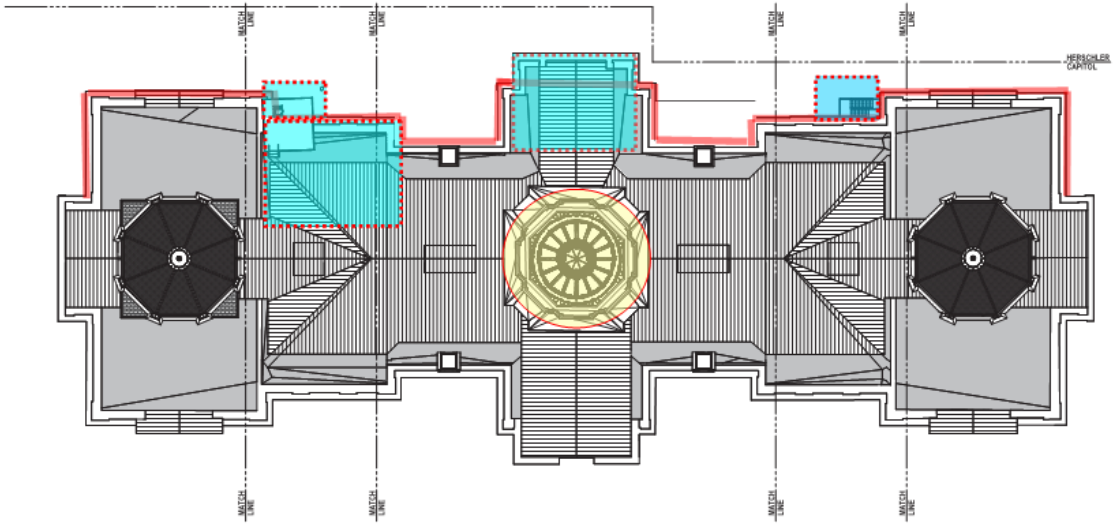

Herschler - Sitework & Utility Key Plan
UTILITY CONTACT INFORMATION
North Site Occupancy Phase 1
West Site Occupancy Phase 2
Capitol Gallery Occupancy Phase 2
C.U.P.
East Site Occupancy Phase 1
East Ramp Occupancy Phase 2
State of Wyoming
Administration & Information Construction Management
Capitol Square
Rehabilitation and Restoration
BenchMark
PRELIMINARY


Herschler - Landscaping Plan
North Site Occupancy Phase 1
West Site Occupancy Phase 2
Capitol Gallery Occupancy Phase 2
East Site Occupancy Phase 1
State of Wyoming
Administration & Information Construction Management
Capitol Square Rehabilitation and Restoration
PRELIMINARY

Capitol Square
Level III Design & Construction

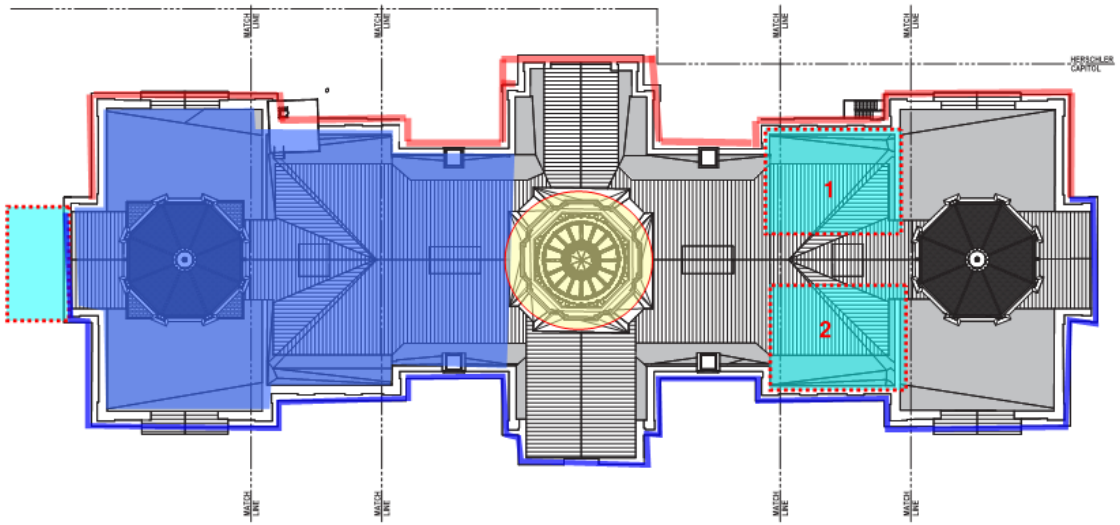


Exterior Phase 1

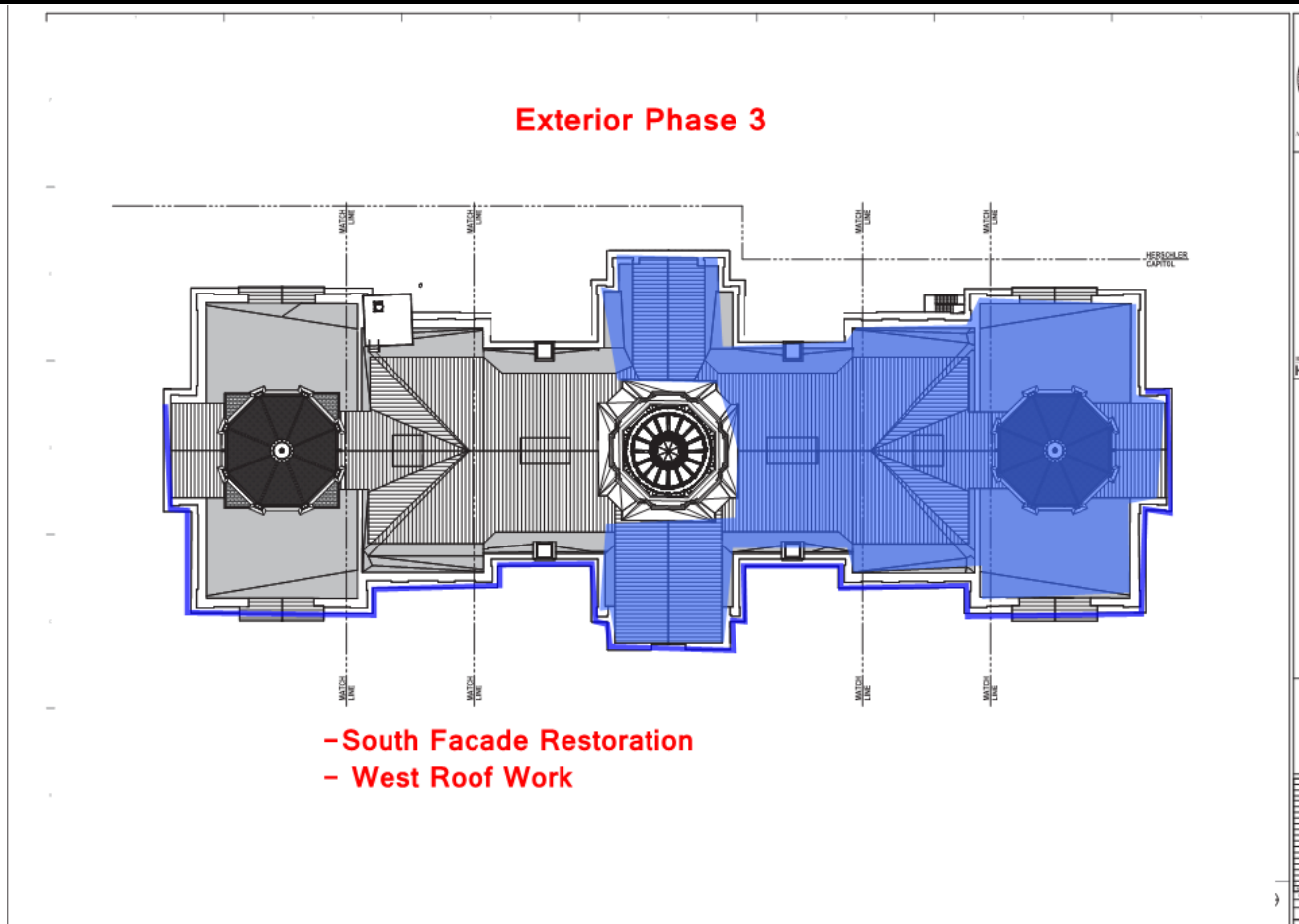


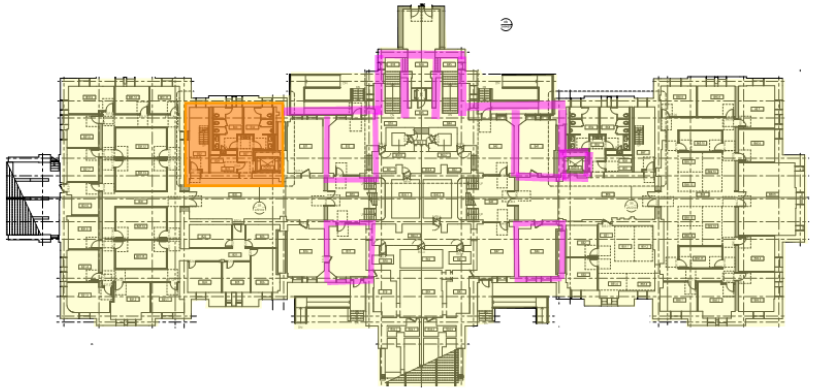
- North Facade Restoration
- Dome/Drum Restoration
- Remove North Steps
- Remove Exterior Stair Towers
- Structural Work at Area BW

Exterior Phase 2

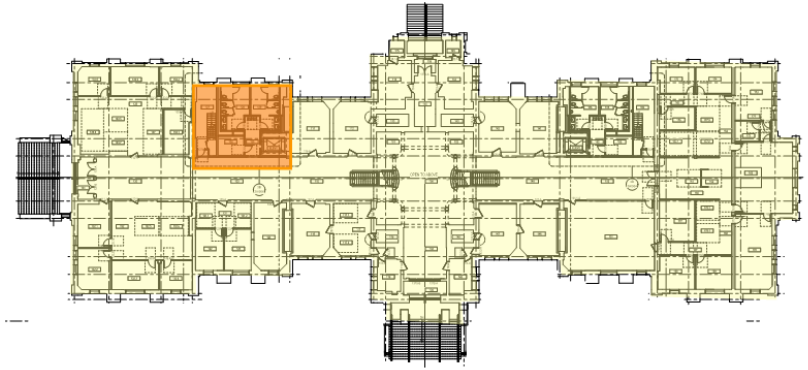


- South Facade Restoration
- West Stair Restoration
- Structural Work at Area BE (1 & 2)
- Roof Work at West

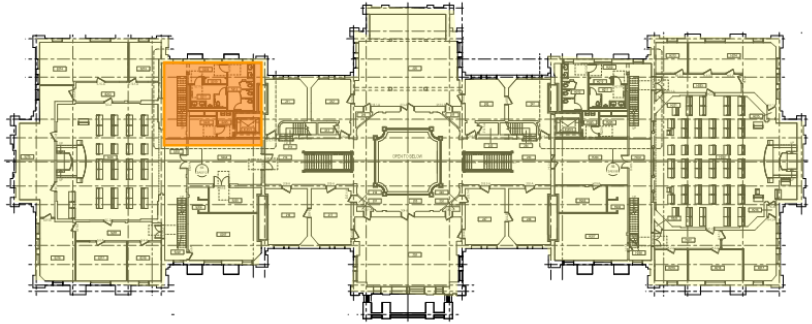

Exterior Phase 3
MATCH LINE
HERSCHLER CAPITOL
-South Facade Restoration
- West Roof Work
State of Wyoming
Capitol Square
PRELIMINARY



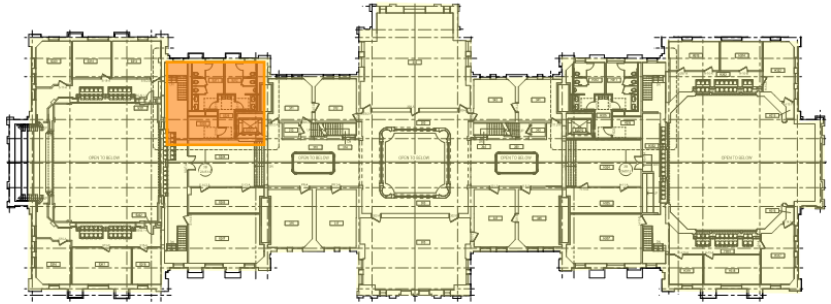
GARDEN LEVEL



1ST FLOOR

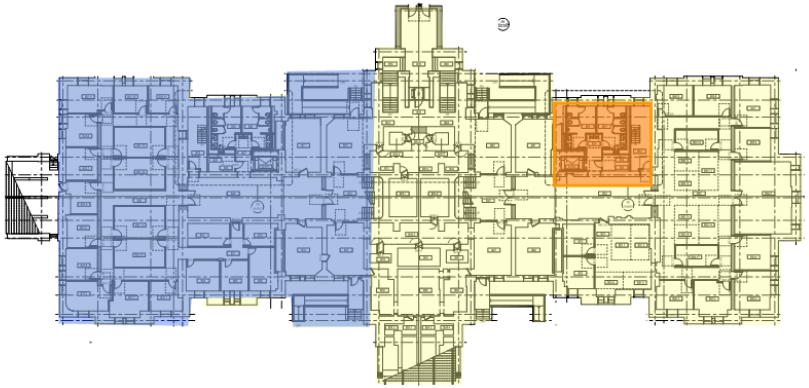


2ND FLOOR

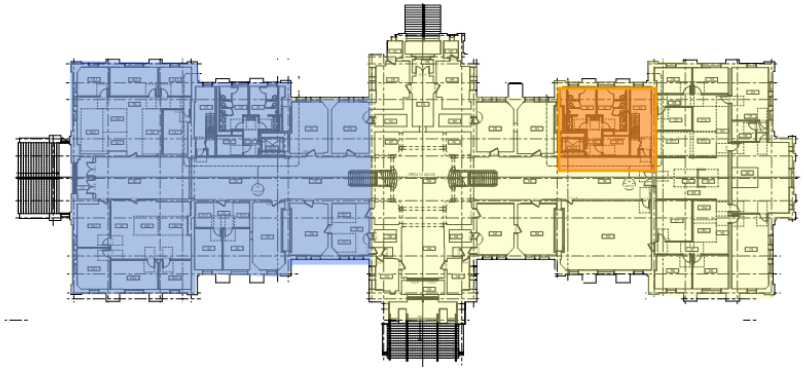


3RD FLOOR

Capitol Square
Level III Design & Construction



GARDEN LEVEL



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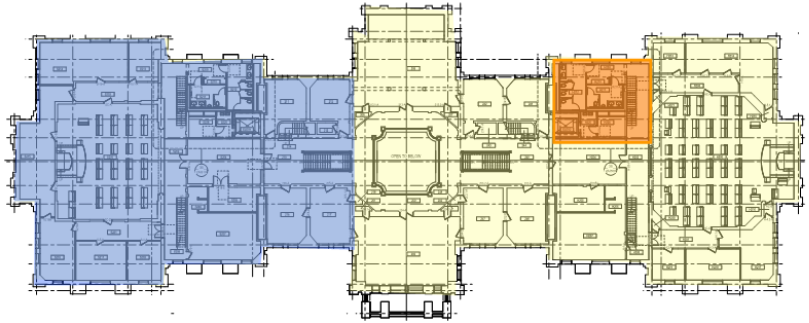

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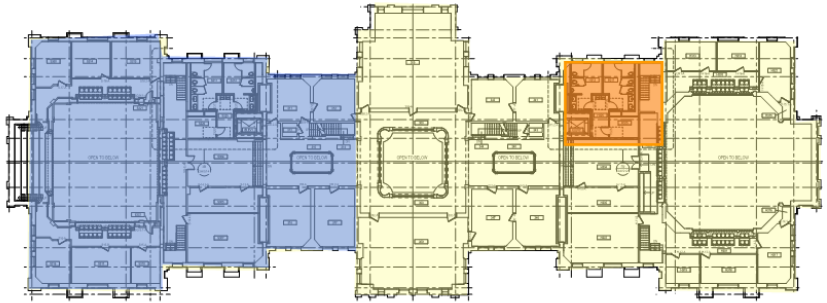
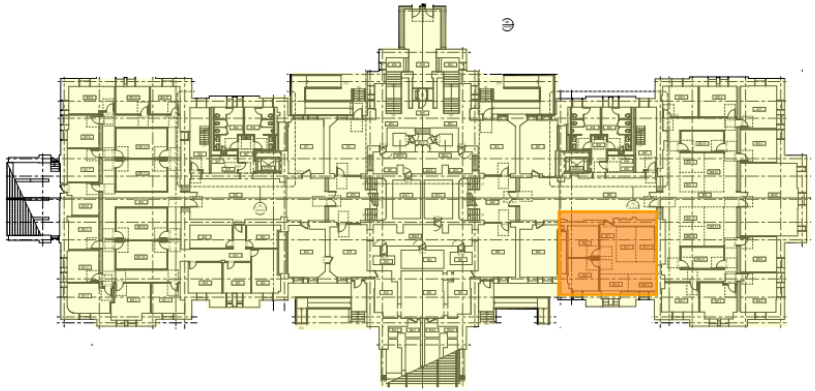
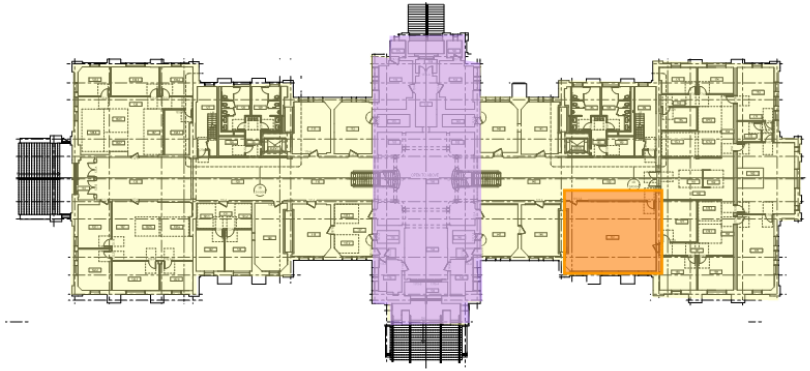


3RD FLOOR

Capitol Square
Level III Design & Construction



GARDEN LEVEL



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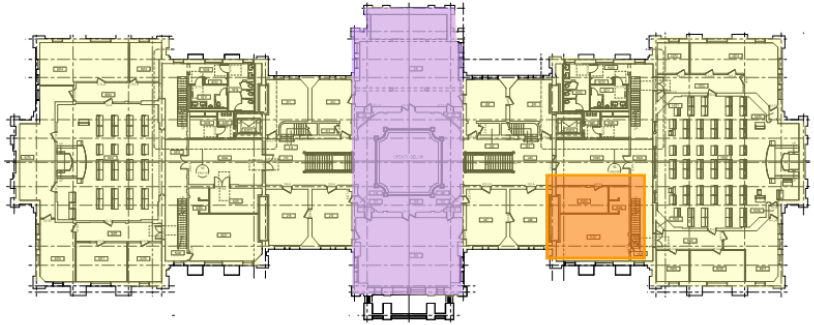

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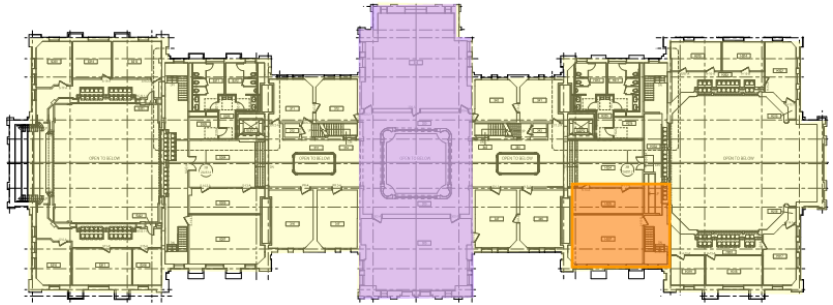
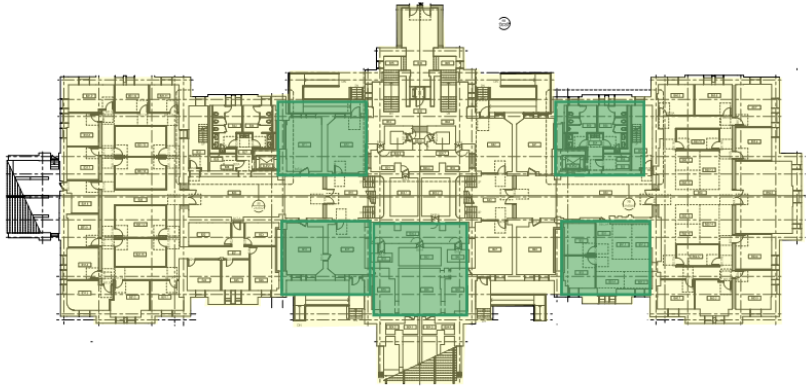
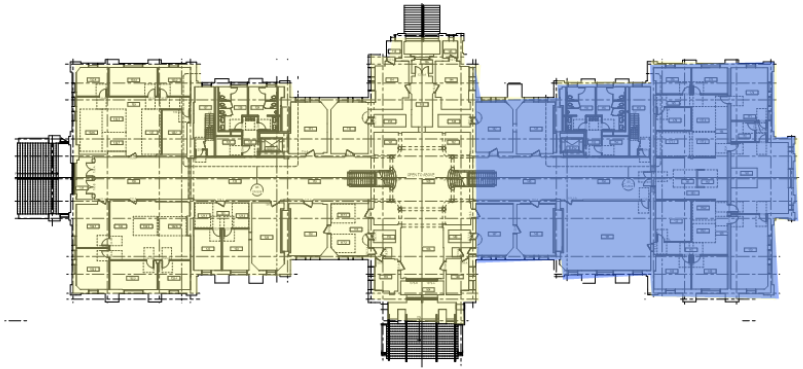


3RD FLOOR

Capitol Square
Level III Design & Construction



GARDEN LEVEL



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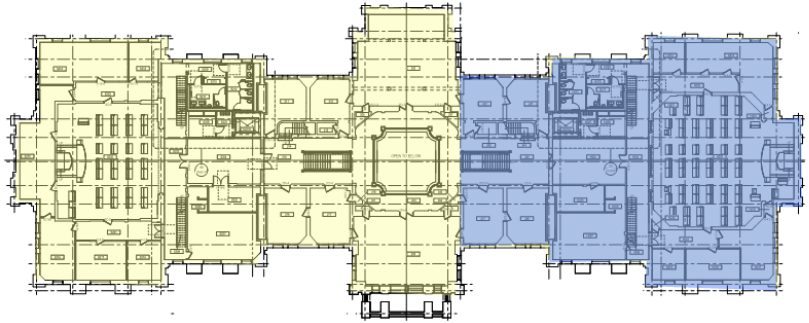

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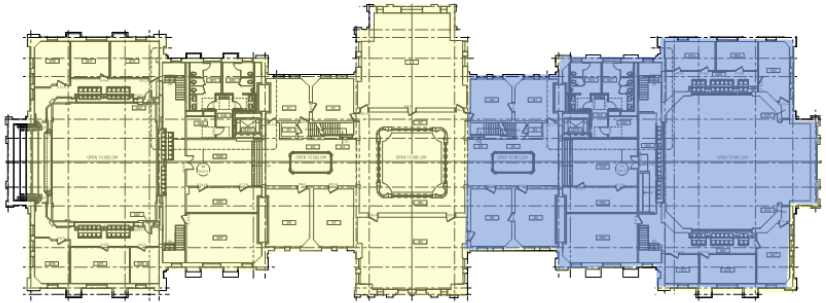

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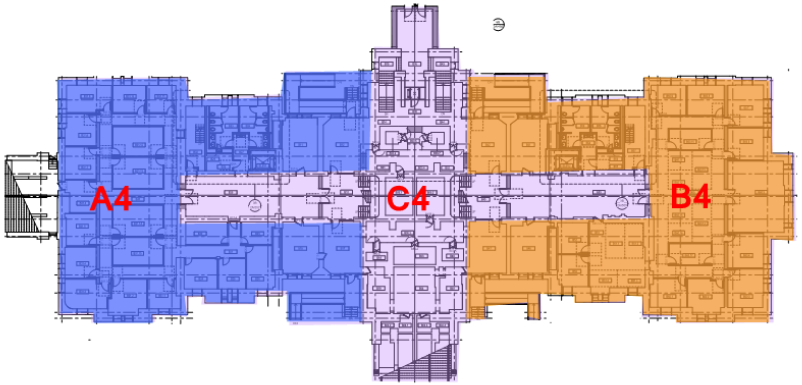

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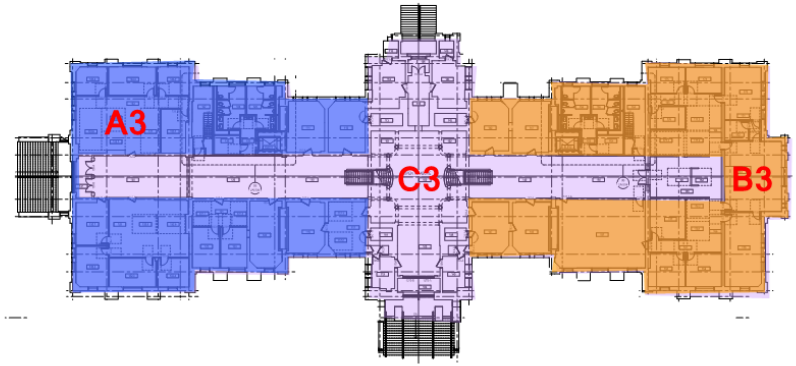

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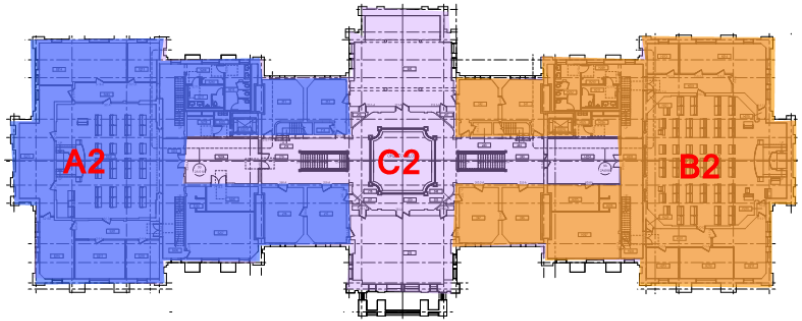

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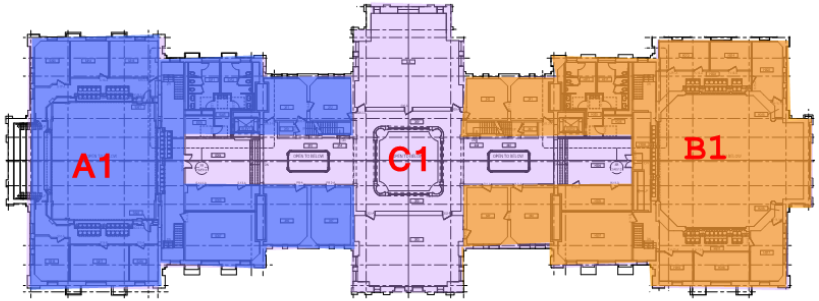
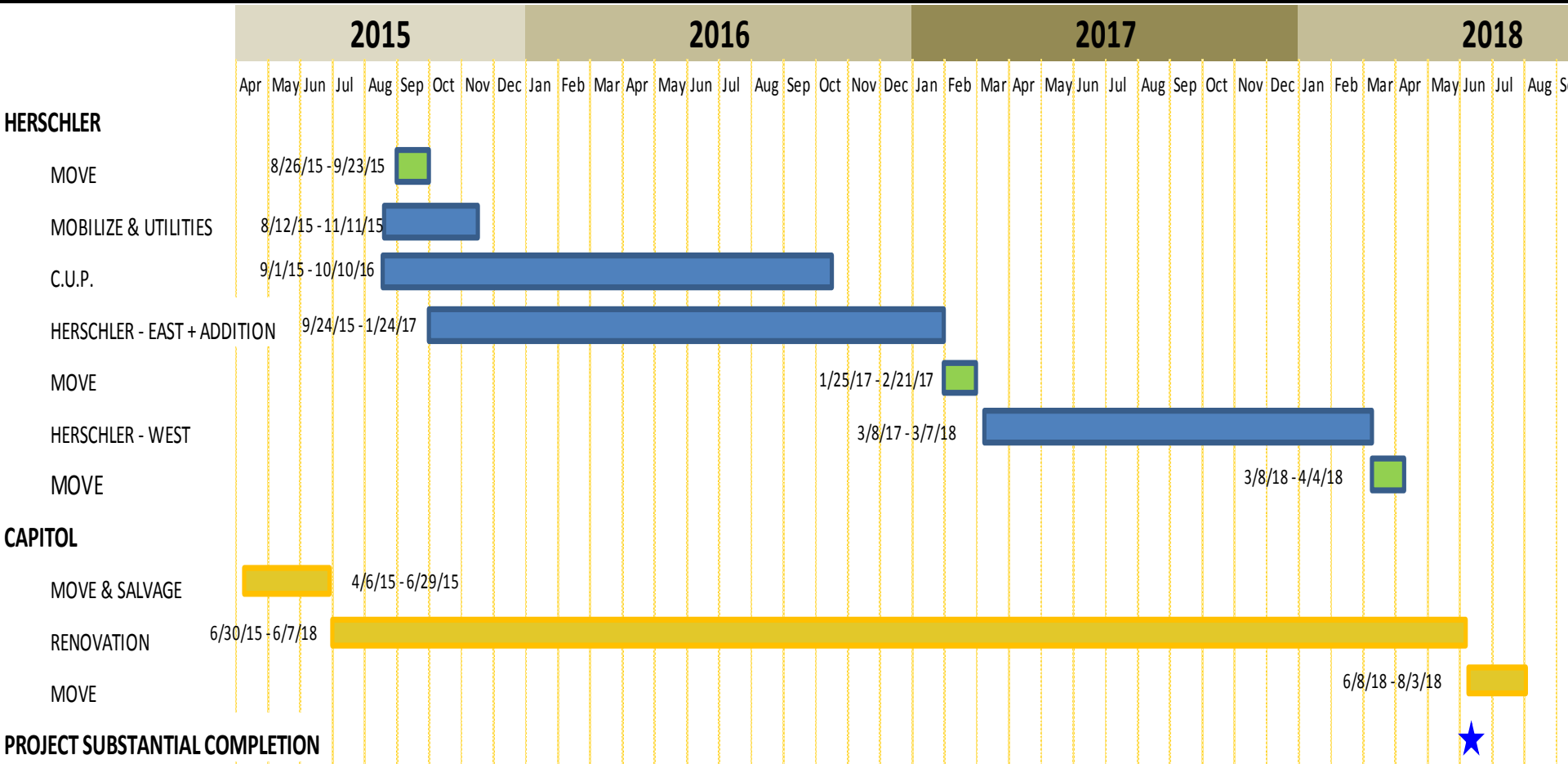


3RD FLOOR

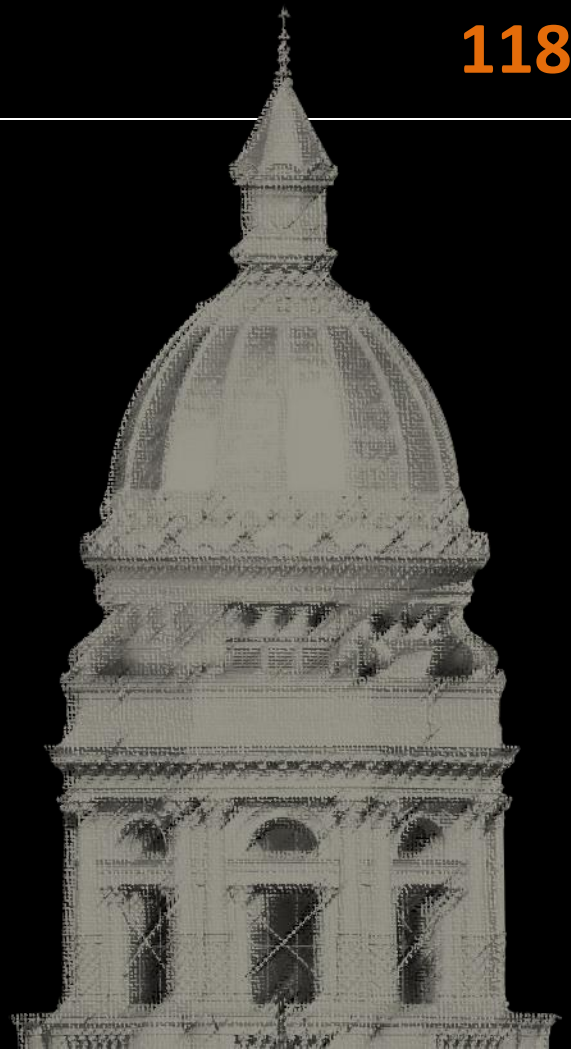
Capitol Square
Level III Design & Construction



Capitol Square Summary

Project Costs

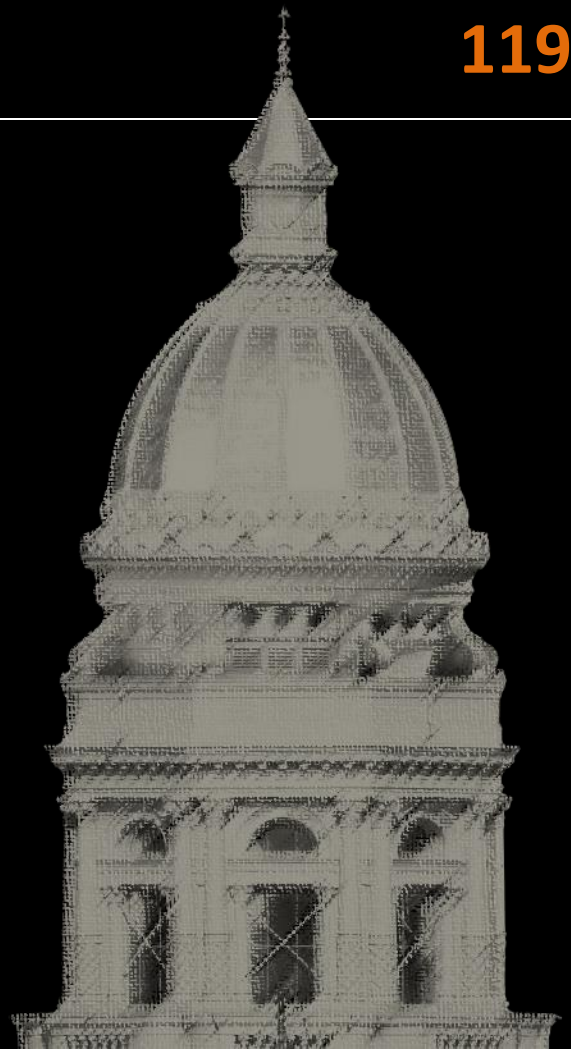
- *Cost Management*
- *Risk Management*
- *Budget Status*



Capitol Square Summary

Project Costs

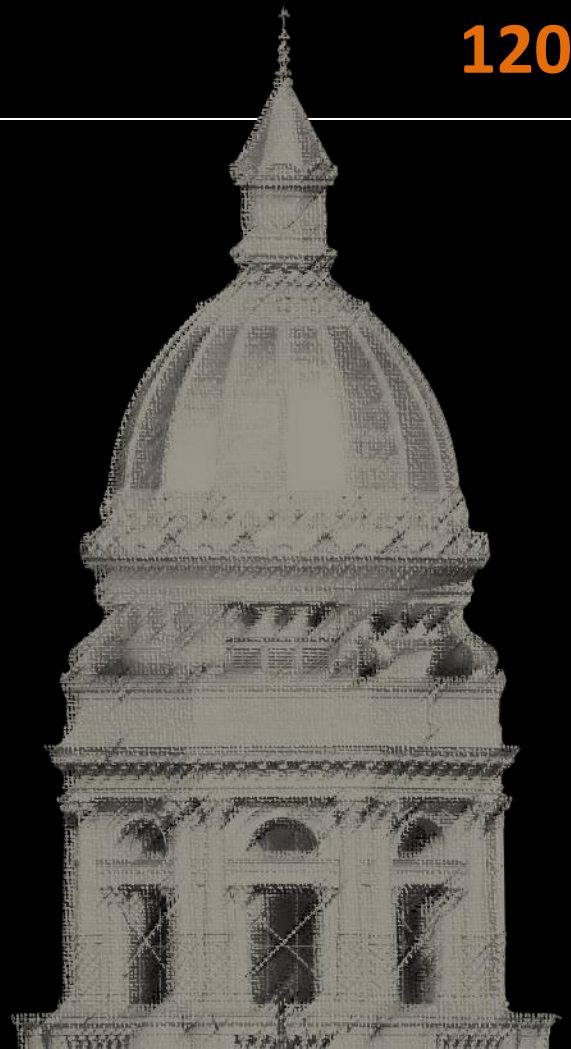
- *Cost Management*
  - *Value Analysis & Judgment*
  - *Estimating & Marketplace*



Capitol Square Summary

Project Costs

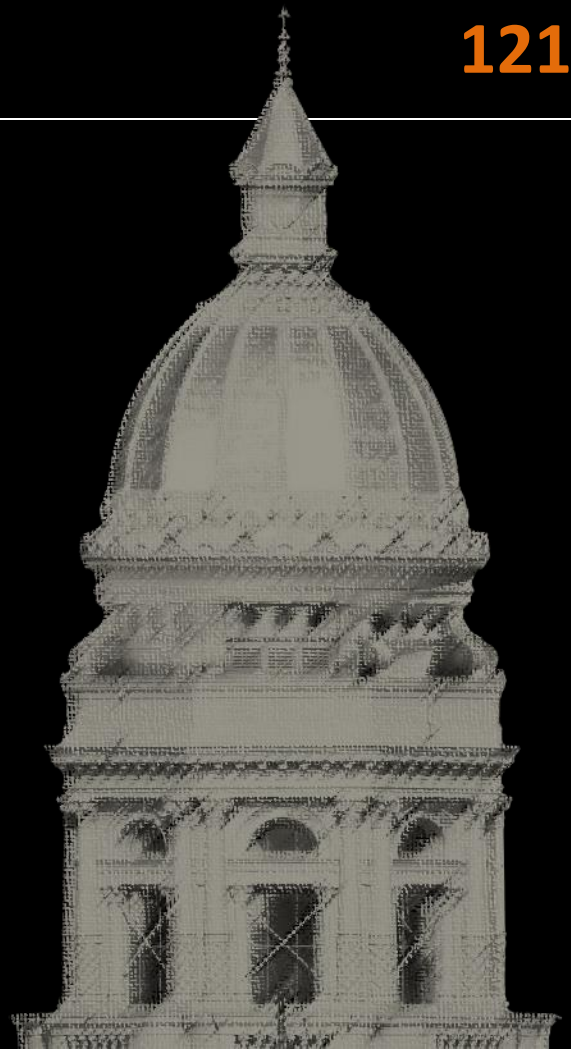
- *Cost Management*
  - *Value Analysis & Judgment*
    - Steam
    - Rooftop CUP @ Herschler
    - 1st Floor Electrical @ Herschler
    - North Drive
    - Electrical Feed
    - Emergency Power Loads
    - Planting & Paving Plans
    - System Quality



Capitol Square Summary

Project Costs

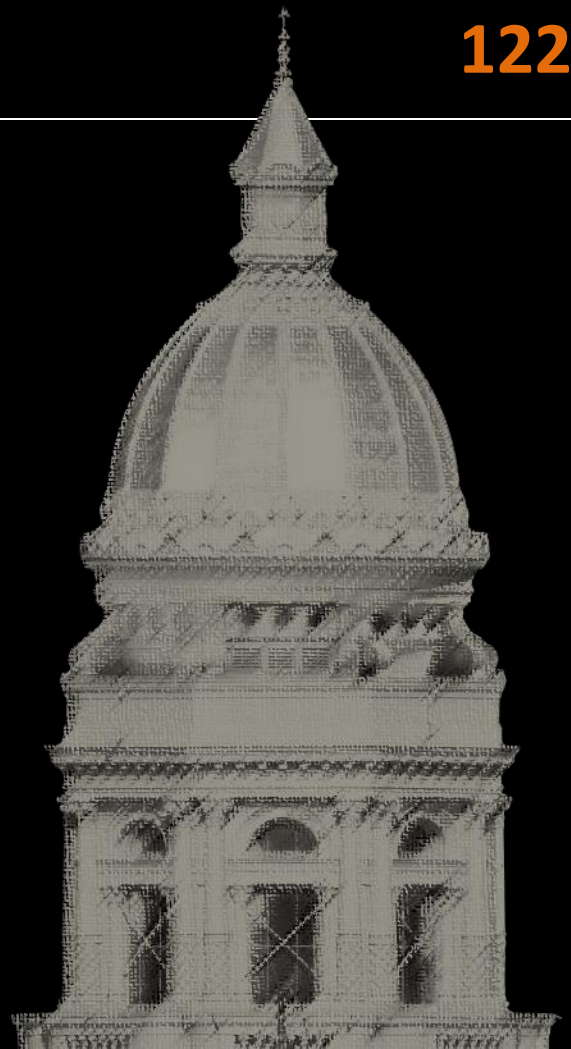
- *Risk Management*
  - *Unknowns & Allowances*
  - *GMP Timing*



Capitol Square Summary

Project Costs

- *SEA 43 Budget* — *$259.0M*
  - *Construction Costs* — *$199.0M*
  - *Temporary Space* — *$2.0M*
  - *FF&E* — *$8.5M*
  - *Fees* — *$29.5M*
  - *Owner Contingency* — *$20.0M*



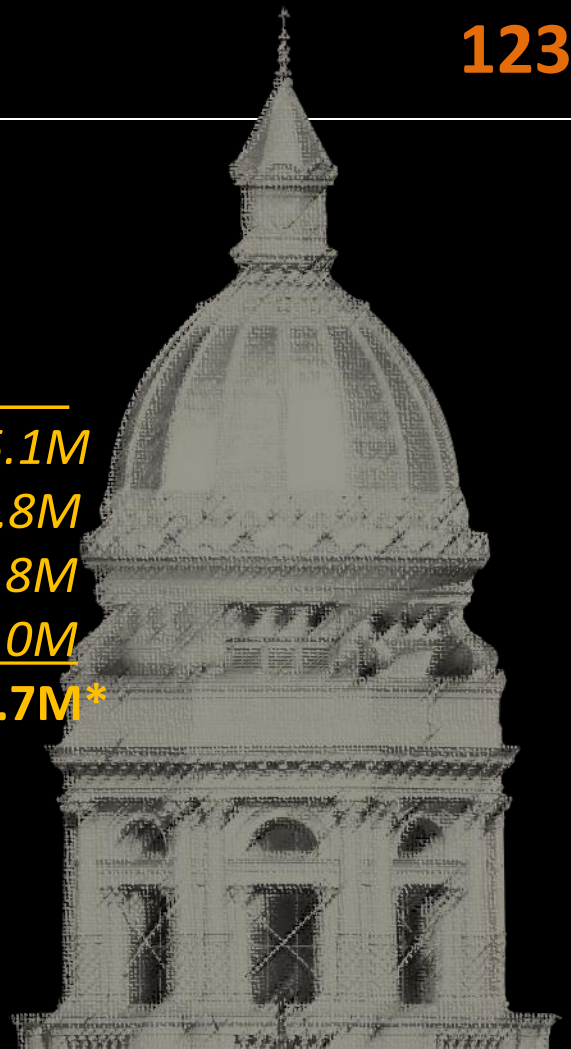
Capitol Square Summary

Project Costs

- ***Funding Need (Not Known At SEA 43)***
  - *Temporary Space Needs* *$5.1M*
  - *Deferred Maintenance Needs @ Herschler* *$14.8M*
  - *Added Square Feet @ Herschler Addition* *$4.8M*
  - *Project Soft Cost (moves, utilities, & abatement)* *$3.0M*

  Total Funding Need **$27.7M***

**Total Funding Need Assumes Data Center Move Reimbursement of $1.5M*



Thank You!