

Project Title	2006 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2006	Governor's Planning Estimate	
		2006	2008	2010	Total		2008	2010
DOT Exterior	1	\$10,117	\$0	\$0	\$10,117	\$0	\$0	\$0
Statewide CAPRA	2	5,000	5,000	5,000	15,000	0	0	0
Long Range Commuting Plan	3	150	0	0	150	0	0	0
Asset Preservation	4	6,107	0	0	6,107	0	0	0
Lease Savings Opportunities	5	5,264	0	0	5,264	0	0	0
Agency Relocation	6	500	0	0	500	0	0	0
New State Office Building Predesign & Design	7	3,001	0	0	3,001	0	0	0
Stassen/Freeman Tunnel	8	1,970	0	0	1,970	0	0	0
Total Project Requests		\$32,109	\$5,000	\$5,000	\$42,109	\$0	\$0	\$0

2006 STATE APPROPRIATION REQUEST: \$10,117,000

AGENCY PROJECT PRIORITY: 1 of 8

PROJECT LOCATION: Capitol Complex, St. Paul

Project At A Glance

- ◆ \$10.117 million in trunk highway funds to replace the structural support system for the 1,200-pound granite panels on the exterior of the Minnesota Department of Transportation (DOT) Building located at 395 John Ireland Boulevard in St. Paul.

Project Description

Deterioration of the support system for the granite panels on the exterior of the DOT building is a life-safety issue; without repairs spalled pieces of granite and entire granite panels will fall.

The panels sit on a steel angle, which has a welded rod fitting into a slot on the bottom of the panels. The rod, along with lateral stone anchors, holds the granite in place. The original angles were 3/8 inch thick; at this time the rusting has caused some of the angles to expand to almost an inch thick. This expansion is lifting each of the granite panels to the top of its retaining slot, adversely impacting the ability of the slot to hold the panel to the wall, and the upward force is compressing the top of the panel against the sill above, damaging the sill and causing the granite to crack and spall. In addition to the expansion caused by the rusting, it is estimated that up to 30% of the load bearing capability of the angles has been lost.

The movement of the panels is greatest during the winter, when water behind the panels freezes and pushes on the panel. The Department of Administration (Admin) monitored the movement of twenty-five panels during the winter of 2004-2005. Despite the mild winter, with little precipitation, there was movement of the panels. This confirmed the failure of the system: The stone anchors located on both sides of the panels no longer provide

lateral support, and, more significantly, the toe-rod welded to the horizontal leg of the shelf angle no longer engages the groove in the bottom of the panels.

Work to repair and secure the panels would involve removing them, replacing the angles and clips, installing additional flashing and weeps, repairing damage caused by the movement to adjacent sills and metal panels, and reinstalling the panels.

The biggest cost item would be the removal and reinstallation of the three-inch thick, 1,200-pound panels. In an effort to minimize this, Admin reviewed a number of options, including working with the panels in place, cutting them in half to reduce the weight, and replacing them with another type of panel and recycling or selling the granite. Unfortunately, none of these options have proved to be more cost effective or feasible.

The state needs to do this work in the near future before the panels begin to fall. Each year of additional rusting and resulting shifting of the panels increases the risk they will fall. When originally requested in FY 2002, Admin anticipated requesting funding in three phases, one in each of the next bonding sessions. Considering the escalating deterioration, increasing risks and lack of funding in the last two sessions, Admin is requesting all of the funding in FY 2006.

Additional analysis of this project has revealed some costs savings since the time when the department submitted its original request in 2002. If this request was fully funded at \$10.117 million, there would be no requirement for additional phases of work.

Impact on Agency Operating Budgets (Facilities Notes)

In as much as the Transportation Building is structurally sound and significant interior improvements have been made, the retention and preservation of this asset is appropriate stewardship of state resources.

The cost of the DOT exterior stabilization, based upon a bond-financed appropriation, would be collected through the established rent process, with interest recovered over 20 years and depreciation over 30 years. It is estimated that the lease rate would increase by \$____ per square foot.

DOT Exterior

Previous Appropriations for this Project

There has been considerable renovation work done to the interior of the DOT building. Between the years 1992 and 1998 approximately \$44M was appropriated to address life safety and environmental deficiencies, update electrical and mechanical systems to meet changing occupant needs, abate hazardous materials, and provide for the latest in technological improvements.

If appropriated, this request would be the first specifically designated for the exterior.

Other Considerations

Local fire/safety codes citations in the 1980s prompted significant appropriations for renovation of the Transportation Building over the past decade. Subsequent interior renovations have now corrected the infractions. Once these life/safety issues were addressed, the state legislature appropriated funding in FY 1998 to tuck-point the exterior. It was during the course of this work that workers discovered the problems to be addressed by this request.

The condition of the angles continues to deteriorate. If the work contained in this request is not done in the near future, either an angle will fail, or water freezing behind the panels will push one of them off of its retaining slot. In either case, a 1,200-pound panel will fall.

The Transportation Building is a significant presence on the Capitol Complex. Its preservation is in keeping with the long-range strategic plan of both Admin and the Capitol Area Architectural and Planning Board. It is anticipated that completion of this work would allow the continued use of the building for the next 30 years.

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Statewide CAPRA

2006 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 2 of 8

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Capital Asset Preservation and Replacement Account (CAPRA): \$5 million in general obligation bond funds to support emergency repairs and unanticipated hazardous material abatement needs for State Agency facilities.
- ◆ CAPRA funds previously requested by the Department of Administration (Admin) for known agency renewal projects are now included in each individual agency's asset preservation capital budget requests.

Project Description

CAPRA, established under M.S. 16A.632, is a statewide fund centrally managed by Admin for use by all state agencies. Higher Education Asset Preservation and Replacement (HEAPR) funding is requested separately by the Minnesota State Colleges and Universities and the University of Minnesota, and should not be confused with this request. Asset preservation capital budget requests that are requested by individual state agencies to address the known facility repair and maintenance needs of the facilities under their custodial control should also not be confused with this request.

Projects that received CAPRA funding when the program started fell into three categories: Emergencies of all kinds; hazardous material abatement, and non-recurring, small repair and maintenance projects ranging in cost from \$25,000 to \$350,000.

As facility repair and maintenance needs outgrew the ability to be adequately funded by CAPRA, individual agencies began making capital budget requests for asset preservation. Projects done with these asset preservation

funds were the same types of projects done with CAPRA funds, but generally had projects costs of over \$350,000.

Given the parallel nature of the asset preservation and CAPRA programs, the need to more efficiently plan, manage, and complete projects, and the potential cost saving opportunities to bundle projects together, a decision was made in FY04 to limit the types of projects funded by CAPRA to emergency and unanticipated abatement only. Agency asset preservation requests will now fund repair and maintenance projects costing between \$25,000 and \$350,000. This has decreased the amount of funding requested for CAPRA, and increased the amount of funding requested by agencies for asset preservation projects.

State agencies served by this request in the past include Administration, Center for Arts Education, Corrections, Employment and Economic Development, Historical Society, Human Services, Military Affairs, State Academies, Natural Resources, Veterans Home Board, and the Minnesota Zoological Gardens.

Impact on Agency Operating Budgets (Facilities Notes)

CAPRA funding provides rapid financial assistance to agencies for emergencies and unanticipated abatement needs. This keeps agency funds available for ongoing operations and helps mitigate additional damage.

Previous Appropriations for this Project

Since the program was created in 1990, \$75.9 million has been appropriated for CAPRA projects through state bonding bills.

Other Considerations

This CAPRA request does not fund any known agency repair and maintenance projects, making it imperative that agency asset preservation requests be funded. The amount of this request is based on historical spending as well as anticipated needs. Asset renewal continues to be an issue, and adequately maintaining state facilities is imperative to support the delivery of service to our customers, the taxpayers and citizens of Minnesota.

Statewide CAPRA

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Long Range Commuting Plan

2006 STATE APPROPRIATION REQUEST: \$150,000

AGENCY PROJECT PRIORITY: 3 of 8

PROJECT LOCATION:

Project At A Glance

\$150,000 from General Fund to develop a long-term commuting strategy that addresses the varying and often conflicting Capitol Complex commuting needs.

Project Description

The Department of Administration is requesting funds to develop a long-term strategy for Capitol Complex commuting. With the opening of the Freeman, Andersen and Ag/Health Lab buildings, 2300 additional employees will be located in the Capitol Complex and parking supply will be stretched beyond capacity. Interim solutions such as expansion of existing facilities and leasing will satisfy the immediate needs, however a long-term vision is needed to provide adequate and efficient commuting for state agencies, the legislature, employees, and visitors working or visiting the Capitol Complex.

Development of a sound, long-term strategy will require consideration of numerous economic, demographic, and environmental factors. Among the factors to be reviewed and considered:

- ◆ Workforce size and state government employment trend;
- ◆ Executive, Judicial and Legislative business needs;
- ◆ Capitol Area Architectural Planning Board (CAAPB) land use parameters;
- ◆ Parking rates and capital improvement financing;
- ◆ Success of both long and short-term leasing alternatives as well as ongoing availability;
- ◆ Location and condition of facilities;
- ◆ Security;

- ◆ Existing transit, and changes in mass transit including the proposed Central Corridor light rail line;
- ◆ Visitor type and frequency;
- ◆ Fuel cost;
- ◆ Telecommuting opportunities;

Developing a long-term commuting strategy building on the 1993 Strategic Plan for Locating State Agencies will provide the Executive branch and the Legislature with an updated view to base future facility decisions, as well as identify appropriate long-term commuting solutions. It is also anticipated that the planning process will take into consideration the guiding principles for future facility decisions as outlined in the 1993 Strategic Plan. They are:

- ◆ Location and construction decisions should be made in a manner that supports the wise and sustainable use of land and natural resources, utilizes or complements existing infrastructure, and enhances the community;
- ◆ Leasing/ownership decisions should be made in a manner that balances the flexibility of short-term leasing to accommodate fluctuations in agency space needs and the ability to be responsive to opportunities in the rental market with the cost benefits of building ownership;
- ◆ Cost decisions should be made in a manner that balances initial construction costs, life-cycle operating costs, and long-term serviceability; and
- ◆ Decisions regarding facility needs should be made in accordance with an agency's six-year capital plan.

The benefits of a sound, long-term parking strategy would include:

- ◆ A thorough needs assessment to determine whether additional state-owned parking facilities are the solution.
- ◆ A better understanding of the expected level of public participation in the legislative process as well as other public parking demands.
- ◆ A better understanding of what would be built and the potential costs and benefits associated with that.

Long Range Commuting Plan**Impact on Agency Operating Budgets (Facilities Notes)**

A General Fund appropriation would result in a long-range plan that provides information to decision makers about alternatives and long-term cost implications.

Previous Appropriations for this Project

None

Other Considerations**Project Contact Person**

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

2006 STATE APPROPRIATION REQUEST: \$6,107,000

AGENCY PROJECT PRIORITY: 4 of 8

PROJECT LOCATION: Capitol Complex

Project At A Glance

The Department of Administration (Admin) is requesting funds for asset preservation projects. Admin has identified key projects that must be completed in the near future to ensure the safety and well-being of building tenants and visitors, and the preservation of state facility assets. The projects noted below represent only the most critical items on a long list of repair and maintenance work required to keep the 22 buildings managed by Admin operating in a manner that preserves them and provides suitable space to support agency operations.

Project Description

The following are listed in order of priority, with life/safety concerns noted first, followed by the need to address cited code violations. Projects that preserve critical building envelope concerns wrap up the list. Negative consequences of not doing the work include deterioration of indoor air quality (IAQ), the continued inability to bring buildings up to current safety standards, further building deterioration and structural decay, rapidly escalating repair or emergency repair costs.

History Center Roof Replacement (\$1.894 million):

The roof of this building is nearing the end of its useful life, and timely replacement is critical to prevent water damage to the building and the archives of the state. The existing ballasted single membrane roofs will be replaced with a 4 ply built-up except the inside surfaces of the perimeter parapet walls that will receive fully adhered EPDM. Funds from this request will be used for the construction and construction administration portion of the work; Admin's Plant Management Division (PMD) funded the design work

using FR&R funds so construction can begin as soon as funds have been appropriated.

Capitol Building public entrance landing (\$499,000):

Emergency repairs to broken and displaced pavers were completed in 2005 when serious safety issues were identified. The entire landing bed has deteriorated and a number of steps have settle out of level, creating an unsafe condition for visitors and the large numbers of people who use and congregate at this area. Funds from this request would be used to redesign, engineer, and reconstruct the public entrance to the building. Pre-design is in progress utilizing FR&R funding.

Centennial Air Handler Replacement – Final Phase (\$500,000):

The main air handlers were replaced in 2002, and funds from this request would be used to complete this project by replacing the perimeter induction exhaust fans, and other smaller units and to complete system commissioning. The exhaust fans contain an asbestos mastic that has been scraped and encapsulated so not to be a health hazard, but replacement is required for a more permanent solution. This work would have the additional benefit of improving efficiency, air quality, and air distribution. Design development is in process though a consultant in preparation of funding.

Administration Building Abatement and Renovation (\$2.356 million):

Asbestos is present in the fireproofing, insulation, and floor tile. The majority of ground, second, and third floors have been abated and renovated through prior projects, but first floor and small areas on third floor and the basement still need to be done. Much needed repairs and rebalancing of the mechanical system to ensure the proper, even, and consistent distribution of heat, cooling and ventilation to building tenants cannot be done until abatement within the first floor ceiling space has occurred. Bonded funds from this request would be used for abatement and subsequent renovation of the abated areas.

This project also requires \$330 thousand dollars from the general fund for relocation costs associated with this work. Tenants currently located on the first floor will have to move to other locations during the construction, and then move back into the space. Relocation funds are also needed to move a tenant into the currently vacant third floor space, which cannot be occupied until abatement and renovation has occurred.

Governors Residence—Safety upgrade- Fire Alarm System (\$105,000):

Funds from this request would be used to upgrading the current fire alarm system. This system is 25 years old, and is a mix of battery-operated and hard-wired alarms. Should a battery-operated unit be activated in an area that could not be heard by on-site security personnel, a fire would likely become advanced before the current fire system identified and reported the problem either locally or at Capitol Security. Preserving the integrity of the Residence is a requirement of the installation; the costs associated with that have been considered in this request.

State Office Building Exterior Step Stabilization and Repair (\$500,000):

The steps on the east side of the State Office Building have sub-structural deterioration that prevents proper sealing, maintenance, and drainage. This continues to worsen as water seeps under the stairs, is trapped, and then freezes. Funds from this request would be used to stabilize the structure and reset the steps. The cost of not doing the work would be twofold: Admin will continue to spend \$10,000 every other year to replace the sealant, and water will start to get into the occupied space below, this increasing the project scope, cost, schedule, and disruption factor for the building tenants.

State Office Building Elevator Renovation (\$253,000):

Upgrade and renovate freight and top floor elevators to prevent failure, ensure compliance with current codes, and promote efficient operation.

Impact on Agency Operating Budgets (Facilities Notes)

The cost of bond interest over 20 years and depreciation over 30 years will be recovered through Lease rate increases to building tenants.

Previous Appropriations for this Project

There have been no previous appropriations for any of these projects. Facility Repair and Replacement (FR&R) funds have been used for pre-design and /or design development in preparation for work and Capital funding.

Other Considerations

Not addressing the most critical asset preservation issues now will increase maintenance and temporary repair cost, and will ultimately result in far higher costs.

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Lease Savings Opportunities

2006 STATE APPROPRIATION REQUEST: \$5,264,000

AGENCY PROJECT PRIORITY: 5 of 8

PROJECT LOCATION: Capitol Complex

Project At A Glance

\$ 4.835 million in general obligation bond funds and \$0.420 million in general funds for lease savings projects in properties managed by the Department of Administration.

Admin has identified two key renovation projects that if completed, would result in the State being able to realize approximately \$xxx million in rent savings.

Project Description

Funding would be used to renovate existing state-owned space managed by Admin in order to accommodate agency groups that are currently located in commercially leased space in the Twin Cities area.

Admin has identified state-owned space within the Capitol Complex that either is available or could be made available by consolidation to house agency groups that are currently in a non-state owned lease situation. The potential for savings for both the agency and the State of Minnesota is significant.

Stassen Building – Second Floor Renovation (\$ 4.140 million):

\$3.890 Million Renovation
\$.250 Million Relocation

The Department of Revenue currently has a large paper filing area on the second floor of the Stassen Building that they have been converting to an electronic format which significantly reduces the amount of space needed and frees up approximately 23,000 square feet of space for renovation and

reassignment. The Office of Administrative Hearings, currently located in non-state owned space in Minneapolis, has been identified as a fit for this space. This request funds the required improvements to the space as well as the associated relocation costs for OAH. It is the intent of the agencies to share common spaces as much as possible. The unusual cost of renovation is due to the uniqueness of providing for hearing rooms and also the high percentage of required private offices. The Office of Administrative Hearings will save an average of \$423,000 per year by relocating to the state owned Stassen Building.

The cost of the renovation would be collected through the established rent process, with interest recovered over 20 years and depreciation over 30 years. It is estimated that the lease rate would increase by \$___ per square foot.

Centennial Building – 3rd Floor North Renovation (\$ 1.124 million):

\$.954 Million Renovation
\$.170 Million Relocation

Funds are requested to renovate approximately 17,000 square feet of space on the north side of the third floor at the State owned Centennial Office Building to accommodate one of several identified agency groups that are currently in leased space at a higher cost. Agencies that are leasing a comparative square footage include the Higher Education Services Office, the Public Utilities Commission, or a combination of agencies such as the Department of Human Rights, Peace Officers Standards and Training Board, Gambling Control Board and Ombudsman for Mental Health and Mental Retardation. There would be a reduction in rent between \$5.00 and \$7.00 per square footage or between \$85,000 and \$120,000 per year by implementing such a relocation. This request funds the required improvements to the space as well as the associated relocation costs.

The cost of the renovation would be collected through the established rent process, with interest recovered over 20 years and depreciation over 30 years. It is estimated that the lease rate would increase by \$___ per square foot.

Lease Savings Opportunities**Impact on Agency Operating Budgets (Facilities Notes)****Previous Appropriations for this Project**

There have been no previous appropriations for any of these projects.

Other Considerations**Project Contact Person**

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Agency Relocation

2006 STATE APPROPRIATION REQUEST: \$500,000

AGENCY PROJECT PRIORITY: 6 of 8

PROJECT LOCATION:

Project At A Glance

\$500,000 in General Fund dollars for agency relocation funding to move state operations from existing locations, either on a temporary or permanent basis. This request is for needs not covered under other capital requests.

Project Description

\$500,000 - Unanticipated: Funds are needed to relocate agencies where an unanticipated situation occurs that requires a relocation such as a landlord does not renew an agency's lease at its expiration, a facility is sold, an agency needs to reduce its space, a reorganization needs to be implemented or remodeling needs to be accomplished.

BUILDING	FURNITURE & EQUIP MOVE	TELECOM (voice & data)	TOTAL
Unanticipated Moves	\$ 200,000	\$ 300,000	\$ 500,000
TOTAL	\$ 200,000	\$ 300,000	\$ 500,000

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

New State Office Building Predesign & Design

2006 STATE APPROPRIATION REQUEST: \$3,001,000

AGENCY PROJECT PRIORITY: 7 of 8

PROJECT LOCATION: Capitol Complex

Project At A Glance

To conduct Pre-Design studies for a new office facility in the Capitol Complex intended to house the Minnesota Department of Education, the management offices of the Minnesota State Colleges and Universities, and the Minnesota Higher Education Services Office. In the event the Pre-Design studies support proceeding, to move forward as well with Design efforts.

Project Description

As we ensure a more seamless integration of Minnesota's education system, the co-location of these agencies will facilitate communication, cooperation, sharing and efficiencies. These agencies are currently located in commercial leased properties, dispersed throughout the Twin Cities. Their relocation and co-location in the Capitol Complex will not only result in operational efficiencies, including shared common space, data centers, training facilities, conference rooms, and administrative support facilities, it will also support closer cooperation on program design and delivery.

The new facility will include flexible and open space design, facilitate modularity, shared network and other technologies, provide for consolidated conference and training rooms, and will have the added bonus of providing much-needed overflow conference and meeting space in the Capitol Complex during the Legislative Session.

In order to accelerate the cost and operating efficiencies offered by the creation of the Minnesota Education Center, the project seeks both Pre-Design and Design funding during the Biennium, in order to be positioned for building construction and occupancy in the 2009-2010 timeframe.

Impact on Agency Operating Budgets (Facilities Notes)**Previous Appropriations for this Project**

There has been no previous appropriation for this project.

Other Considerations

Admin's long-range Strategic Plan for Locating State Agencies recommends the state educational agencies to be located and co-located into a new facility in the Capitol Complex. The Departments of Education (formerly CFL) and HESO were relocated from the Capitol Square Building (site of the new Andersen building) to privately leased locations until a state owned facility could be provided.

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Stassen/Freeman Tunnel

2006 STATE APPROPRIATION REQUEST: \$1,970,000

AGENCY PROJECT PRIORITY: 8 of 8

PROJECT LOCATION: Capitol Complex, St. Paul

Project At A Glance

- ◆ \$1.970 million in general obligation bond funds to construct a tunnel connecting the Stassen Building and the 14th Street Ramp to the Capitol Complex. The new tunnel would run under Robert Street, and connect the 14th Street Ramp to the Orville L. Freeman Building. The ramp is, in turn, connected by an existing tunnel to the Stassen Building.

Project Description

When the Stassen Building was constructed in 1998, there was not an appropriate building near enough for a tunnel connection to the Capitol Complex. Laws 2002, Sec. 13, Subd. 6 and 7, allowed the Department of Administration (Admin) to enter into a 25-year lease-purchase agreement for the construction of an office building for the departments of Agriculture and Health. This facility, named the Orville L. Freeman Building, is currently under construction across Robert Street from the Stassen Building, and will be connected by tunnel to the Complex. This in turn allows the Stassen Building to be connected to the Complex in an economical manner.

Connecting the Stassen Building to the Complex will put it on the tunnel system that links the buildings, providing ease of access to all. Weather-protected connections are especially important in the winter and for those wishing barrier free travel routes. They also encourage sharing of facilities such as conference rooms and cafeterias.

Impact on Agency Operating Budgets (Facilities Notes)

The cost of tunnel construction would be collected through the established rent process for all buildings connected to the tunnel system, with interest recovered over 20 years and depreciation over 30 years. It is estimated that the lease rate would increase by \$___ per square foot.

Previous Appropriations for this Project

There have been no previous appropriations for this project.

Other Considerations

Connection of this building to the Capitol Complex loop is in keeping with Admin's *Strategic Plan for Locating State Agencies*, which identifies extension of the tunnel system to all new buildings and parking facilities on the complex. The tunnel is in keeping with the *Comprehensive Plan* of the Capital Area Architectural Planning Board (CAAPB) also.

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