



Master Facilities Plan Report 2018

Understanding the Present—Planning for the Future





Master Facilities Plan Report– 2018

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PREFACE

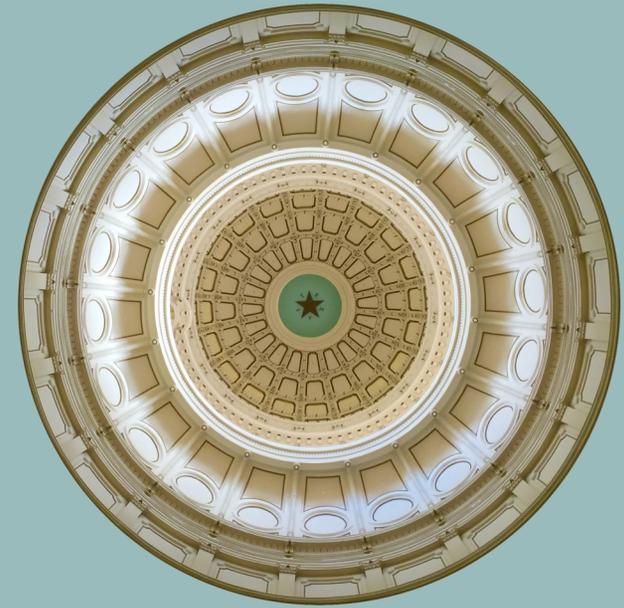
The Master Facilities Plan Report addresses the status and costs associated with the Texas Facilities Commission’s owned and leased inventories, current utilization statistics, future state agency requirements, and relevant real estate market information and provides strategies to ensure efficient utilization and operation of state assets.

This document is produced by the Texas Facilities Commission and satisfies reporting requirements contained in Texas Government Code, Sections 2165.055, 2165.1061(f),(h), 2166.101, 2166.102(b),(c), 2166.103, 2166.104, and 2166.108.

Master Facilities Plan Report

Table of Contents

1	EXECUTIVE SUMMARY	5
2	INITIATIVES	7
	A. Capitol Complex Development	7
	B. North Austin Complex Development	7
	C. Facility Capital Renewal and Renovation	8
	D. G.J. Sutton Building, San Antonio	9
	E. Data Integration	10
	F. Facilities Master Planning	10
	G. Flex Space Office Building	11
3	REPORT ON STATE FACILITIES	13
	A. Reporting Requirements	13
	B. Overview of TFC-Owned and Leased Facilities	14
	C. State – Owned and Managed Portfolio	15
	1) Utility Costs and Energy Efficiency Initiatives	15
	2) Deferred Maintenance (“DM”)	17
	D. State-Leased Portfolio	20
	E. Economic and Market Conditions Affecting Building Construction and Lease Costs	23
	1) Supply	23
	2) Demand	23
	3) Real Estate Management	23
	4) Texas Real Estate Market Statistics and Trends	23
	F. Strategic Initiatives – Comprehensive Asset Management & Development	24
	1) County and City Candidates for Buy and Renovate Versus Build Versus Lease Analyses	26
	2) County and City Candidates for Consolidated Lease Sites	27
4	APPENDICES	29
	Appendix A – Data Sources and Notes	29
	Appendix B – FY 2017 TFC-Owned and Managed Facilities Inventory	33
	Appendix C – FY 2017 State Office Building Operation and Maintenance Costs	45
	Appendix D – FY 2017 Telecommunications Costs	49
	Appendix E – Building and Construction Costs	57
	Appendix F – State Agencies Occupying State-Owned and Leased Space in Travis County	59
	Appendix G – County/City Profiles	63
	Appendix H – Request for Capital Improvement Projects	123
	Appendix I – Report on Improvements and Repairs to State Buildings	145
	Appendix J – Biennial Report on Requested Projects Fiscal Years 2019 -2020	157
	Appendix K – Comprehensive Capital Improvement and Deferred Maintenance Plan	161





Capitol Grounds

Part 1 | Executive Summary

The Texas Facilities Commission (“TFC”, the “Commission”) supports state government through planning, asset management, design, construction, renovation, maintenance, and operation of state facilities. TFC manages 26 million square feet of owned and leased real estate assets supporting the needs of 102 agencies throughout 243 Texas cities at a total cost of \$260 million per year. The Commission’s inventory is comprised of 15.8 million square feet of state-owned facilities and 10.2 million square feet of state-leased facilities. TFC pays operating and maintenance expenses for its state-owned inventory through general appropriations and acts as lessee in state-leased facilities for tenant agencies who pay lease expenses through general appropriations or other funding mechanisms.

The Master Facilities Plan Report is a comprehensive report that satisfies statutory reporting requirements found in Texas Government Code, Title 10, Chapters 2165 and 2166. The Master Facilities Plan Report addresses the status and costs associated with TFC-owned and leased inventories, current utilization statistics, future state agency requirements, and relevant real estate market information and provides strategies to ensure efficient utilization and operation of state assets.

Understanding the fiscal challenges facing the State of Texas, the Commission is proactively pursuing strategic initiatives that will leverage existing resources to improve utilization and operational efficiencies and provide cost savings. It is important to note that these initiatives are multi-year plans and projects that require substantial groundwork and investment to yield maximum financial and operational benefits to the State.



Robert E. Johnson Building

Part 2 | Initiatives

The following initiatives are major undertakings for which the Commission will be requesting approval and funding during the 86th Legislative Session.

A. Capitol Complex Development

The Commission is required by statute to locate state agencies in state-owned buildings. It is unable to meet this mandate since all existing state buildings are at, or over, capacity. In order to accommodate state agency needs, the Commission is currently leasing over 1.1 million square feet of space scattered over 27 leases in the Austin area. This leased space costs the State over \$25.1 million a year, with costs expected to rise due to the explosive growth of the Austin real estate market. Through the formally-adopted 2016 Texas Capitol Complex Master Plan, updated in 2018, the Commission has identified a two-phase plan to consolidate all qualifying leases into state-owned buildings in the Capitol Complex. A third phase consolidates remote state office buildings into the Capitol Complex.

Phase One of the Capitol Complex development was approved by the 84th Legislature and authorized the construction of two state office buildings and accompanying underground and above-ground structured parking, an expansion of the chilled water plant, and utility distribution tunnels. Phase One also includes the creation of the first three blocks of the Texas Mall which, upon completion, will create a pedestrian promenade extending from the Bob Bullock Texas State History Museum to the Capitol. Additionally, when complete, the State will retire an estimated \$15.1 million of annual lease expenses. Consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years. The Commission is committed to building structures capable of lasting 100 years, thereby generating an even greater return on investment.

The Commission is requesting Phase Two funding during the 86th Legislative Session. This phase consists of two new office buildings and

accompanying underground and above-ground parking. It also includes the final block of the Texas Mall, allowing for the final connection between the mall approved in Phase One and the Capitol grounds. The two new buildings will bring an additional 525,000 gross square feet of office space and 2,550 parking spaces to the Capitol Complex. At its completion, the State will be able to retire the remaining administrative leases in the Austin area at a lease cost avoidance of \$10 million annually. As with Phase One, consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years.

Link to the 2018 Texas Capitol Complex Master Plan:

http://www.tfc.state.tx.us/divisions/commissionadmin/tools/2018%20Texas%20Capitol%20Complex%20Master%20Plan%20Update_ADOPTED.pdf

B. North Austin Complex Development

The North Austin Complex is located in the vicinity of 45th Street, 51st Street, and North Lamar Boulevard. This complex primarily serves as headquarters for the Texas Health and Human Services Commission (“HHSC”) and its enterprise agencies. The facilities include office, school, laboratory, and hospital buildings and parking garages and surface lots throughout five campuses: the J. H. Winters Building campus; the Brown-Heatly Building campus; the Department of State Health Services campus; the Texas School for the Blind and Visually Impaired campus; and the Austin State Hospital campus.

The Commission, working on behalf of and in collaboration with HHSC, prepared a North Austin Complex Master Plan to consolidate its leased office space into state-owned buildings. HHSC and its enterprise agencies lease nearly 600,000 usable square feet of office space in 13 buildings throughout the Austin area. HHSC spends over \$13 million annually to lease mostly lower-quality B and C class space. With the explosive growth of the Austin real estate market, even these low cost

leases are expected to increase in the coming years. HHSC must also contend with ongoing functional and organizational inefficiencies that result from having their administrative operations spread out over a large geographic area.

Through the North Austin Complex Master Plan, the Commission has identified a two-phase plan to consolidate current HHSC leases in new state-owned buildings. The grounds around the J. H. Winters Building have been identified as the most suitable for new buildings since they are generally undeveloped. Upon completion, all enterprise agencies of HHSC will be located in one centralized campus-like setting, housed in class A buildings befitting the State of Texas. The new buildings will contain the HHSC headquarters and will consolidate the HHSC administrative offices to promote functional and organizational efficiencies, while providing centralized access for the public.

Phase One of the North Austin Capitol Complex development was approved by the 84th Legislature and authorized the construction of one 406,000 gross square foot state office building and accompanying 1,850 space above-ground structured parking garage. When complete, the State will retire \$7.4 million of annual lease expenses. Consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years. As in the Capitol Complex, the Commission is committed to building structures capable of lasting 100 years, thereby generating an even greater return on investment.

The Commission is requesting Phase Two funding during the 86th Legislative Session. This phase consists of two new office buildings and accompanying above-ground parking. The two new buildings will bring an additional 302,000 square feet of office space and 2,000 parking spaces to the North Austin Complex. At its completion, HHSC and the State will be able to retire all remaining current leases in the Austin area at a savings of \$5.6 million annually. As with Phase One, consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years.

Link to the North Austin Complex Project Page:

<https://tfc-nac.com/>

C. Facility Capital Renewal and Renovation

The long-term ownership of real estate requires the periodic renewal and renovation of facilities. Capital renewal and replacement is defined as a systematic management process to plan and budget for known cyclic repair and replacement requirements that extend the life and retain usable condition of facilities and systems and that are not normally contained in the annual operating budget. A planned capital investment program ensures facilities will function at levels commensurate with the priorities and mission of the State and its agencies.

The Commission is recommending to begin a planned, systematic approach of capital renewal of approximately 10% of owned office inventory per biennium. This strategy will incorporate industry standards and considers space as eligible based on its condition and long-term viability, with areas prioritized based on severity of deterioration and level of use.

Included in the Commission's appropriation request are capital renewal funds to continue the floor-by-floor renovation of the Lyndon B. Johnson ("LBJ") building, begun by funding authorized during the 83rd, 84th and 85th Legislative Sessions. The 83rd Legislature approved the renovation of the vacant fourth floor of the LBJ building, thereby creating the opportunity for a floor-by-floor renovation of the building. With every floor completed, another floor becomes available for renovation. The 84th Legislature approved funding for the renovation of two floors of the building and this work is currently underway. The 85th Legislature approved funding for renovation of three additional floors. The current appropriation request would allow for the renovation of three additional floors in the LBJ building, resulting in the renovation of the majority of floors in the building.

In pursuing capital renovations, the Commission also proposes funding for the first 2 years of a ten-year ongoing program of building interior renewal. In addition to the LBJ Building, the Commission proposes to complete capital projects at other state-owned office buildings to renew important interior elements that have become obsolete or reached the end of useful life, are difficult or expensive to maintain, and do not meet current code requirements even though grandfathered to their original construction date. This program would provide significant improvements to the interior aesthetics and cleanliness of our existing building inventory while also improving the morale and productivity of the state employees that occupy them.

D. G. J. Sutton Building, San Antonio

The G. J. Sutton Building in San Antonio is named after former State Representative Garlington Jerome Sutton, the first African-American elected official from San Antonio, Texas. Representative Sutton first proposed the idea to locate a state office building in San Antonio in the early 1970s and succeeded in persuading the Legislature in 1975. Following his untimely death, his wife Lou Nelle Sutton was elected to succeed him in the House of Representatives and was instrumental in the renovation of the building that now bears his name. The G. J. Sutton Building was originally a foundry with the main structures dating to 1910 and 1911. The State heavily renovated these buildings upon purchase and demolished other structures to create the parking lots. Although the building served the San Antonio community well, it developed a number of significant structural problems forcing its closure.

While pursuing deferred maintenance improvements in 2009, the Commission became aware of structural problems at the building. Detailed structural investigations revealed differential settlement of soils beneath load-bearing foundations. This settlement, exacerbated by recent prolonged droughts and occasional heavy rainfall, caused the soils to expand and contract. Cracks began to form in exterior walls and floors began to sag to a point where the Commission needed to quickly install structural reinforcement. Ultimately, in the spring of 2013, the Commission determined that the building was no longer safe for the public or staff and all agencies were asked to vacate the facility. By the fall of 2013, all agencies had safely vacated the premises. The building currently sits vacant although the Commission continues to maintain it in a moth-balled state while determining a direction on how best to proceed.

The structural repairs required to stabilize the G. J. Sutton Building are extremely difficult, complicated, and expensive. If successful, they would result in salvaging a building that is named as part of a designated historic district and dear to the local community. However, the building's age and layout would remain problematic as they are not conducive to the efficient and effective use as a state office building.

A new facility would enable the Commission to increase the size of the building and consolidate additional leased space in the San Antonio Area. While the existing facility contained approximately 112,000 square feet, a new facility could accommodate the 243,000 gross square feet of space

that is currently leased, including 17,000 square feet of warehouse space. Eliminating the leased space would save the State \$3.3 million dollars in lease costs a year.

Funding for the replacement of the G.J. Sutton facility was requested and approved during the 84th Legislative Session, but vetoed by the Governor. Subsequent discussions regarding the need for state-owned office space in San Antonio, and various options for funding a new facility, led the Commission to explore alternatives including the leveraging of its significant land holding to offset construction costs. Given the prominent location of the building site in a rapidly-gentrifying area of east San Antonio, there is great potential for such a market-assisted solution.

In exploring alternatives for the replacement of the G.J. Sutton Building, the Commission concluded that demolition of the existing facility was a necessary first step regardless of which alternative is ultimately implemented. The cost to maintain the empty facility in a moth-balled state cannot be justified given the significant costs and ongoing building deterioration, as well as the Commission's determination that renovating the existing facility would not present the best value for the State. By demolishing the facility, maintenance and operation costs are eliminated. Furthermore, demolition of the facility and remediation of the site will make it easier and more cost-effective to develop and implement alternatives. Funding for the demolition was requested and approved during the 85th Legislative Session.

In pursuing options to produce the best financial return for the State, the demolition was included as part of a request for proposals for redevelopment of the site through a long-term ground lease. During the process of evaluating the proposals, potential obstacles arose regarding statutory authority for certain types of proposed uses to be included in such a lease and the RFP was cancelled.

In order to proceed with the demolition/remediation of the site while these obstacles are being resolved, the Commission is moving forward to obtain the necessary professional and construction services needed to identify and perform the abatement, remediation, and demolition. All work related to the demolition is estimated to be completed in early 2019.

E. Data Integration

The Commission supports state government through planning, asset management, design, construction, renovation, maintenance, and operation of state facilities. This is a massive undertaking that incorporates the need to oversee over 15 million square feet of owned and/or managed real estate assets as well as 11 million square feet of leases throughout 249 cities statewide. All aspects of these buildings and grounds require ongoing monitoring, maintenance, and ultimate replacement, which generates a tremendous amount of data.

To construct, manage, operate, and maintain these facilities, the Commission presently uses multiple disparate software programs and data repositories. Each program has core functionality, but the programs are not integrated or automated to accommodate new digital data emanating from capital projects or comprehensive maintenance initiatives. Data cannot be imported or exported between the programs and must be manually downloaded and uploaded to make transitions. Many tasks require entry of the same data into multiple programs to accomplish data consistent across the multiple platforms. The overall approach is workable but time consuming, inefficient and subject to errors and inconsistencies. Since 1992 there have been at least five audits and two third-party studies that noted critical deficiencies in the Commission's information system infrastructure. The findings point to a lack of coordination between the disparate systems putting the Commission at greater risk of making poor decisions based on inadequate information.

The Commission has studied Integrated Workplace Management Systems as a solution to address these risks and inefficiencies only to conclude that these comprehensive systems tend to marginally address the multiple needs of real estate management, facilities management, maintenance, capital projects and resource conservation while only serving one or two of these areas well. Additionally, the comprehensive systems tend to drive policy and procedure rather than remaining malleable to support those strategies that are more often than not driven by statute and rules. Finally, whatever system or collection thereof is settled upon, it must interface either manually or automatically with a disparate financial system serving as the official accounting record for the agency. Reconciliation with the financial system is essential for any reporting produced from these systems to confirm their accuracy.

As opposed to a comprehensive Integrated Workplace Management System, the Commission has researched the real estate management industry and found that a better result can be achieved through integrating separate systems to allow for automated updates between the systems. TFC proposes that the various program areas such as real estate management, facilities management, maintenance, etc. continue to utilize programs and data bases that provide the best value solutions for required data management and reporting while also pursuing procurement of integration solutions that, to the maximum extent possible, automate the transfer and update of data between the separate systems that provide quality support to the programs. This approach provides for the maximum flexibility of the various programs to adjust their data management to evolving processes resulting from legislative mandates or necessary risk mitigation identified through audits.

An integrated set of well performing programs would provide for the best data management and reporting systems for each program, foster best managed practices in these areas and allow the Commission to become more efficient and effective in the prosecution of its mandated duties. The reduction in staff time currently afforded to assessing, manually inputting, and processing data into disparate systems would result in operational savings. Finally, the frequent reconciliation of data across all systems would support the accurate reporting of key performance indicators leading to well informed business analysis and subsequent decision making.

F. Facilities Master Planning

Senate Bill 211 enacted by the 83rd Legislature requires the Commission to adopt a Capitol Complex Master Plan update to be posted by July 1st of each even-numbered year. TFC is requesting \$1,000,000 to update the Capitol Complex Master Plan for 2020 in as well as to update plans and studies for the North Austin Complex and other remote state government campuses in Travis County under ownership and/or management by the Commission. These master plans will serve as the guiding document regarding development of facilities under the charge and control of TFC for the foreseeable future. The Commission will continue to lead the master planning process including statutory stakeholders in each stage of development and will seek input from the Partnership Advisory Committee. Additionally, the Commission is assigned responsibility through TGC 2166.102 for long-range planning of state agency space needs. This

includes consideration of potential additional development of existing state office campuses throughout Travis County. The Commission requires funding for outsourced professional services to perform specialized services and analysis on utility, transportation and civil infrastructure, parking needs, preliminary programming, space analysis, building massing and heights, graphics and renderings. These funds also allow for greater community and stakeholder outreach and engagement.

G. Flex Space Office Building

Pursuant to Chapter 2167 of the Texas Government Code, the Commission's State Leasing Services Program obtains necessary lease space for state agencies to enable them to perform their statutory obligations. When negotiating lease renewals or a solicited bid for lease space, agencies are frequently in a schedule dilemma that puts pressure to accept less than best value for the State as the timeliness component becomes a larger value factor. The flex office space would provide an inventory of space for temporary assignments, placing the State in a stronger and more advantageous position for negotiation. Additionally, the Commission's deferred maintenance program expends considerable funding on logistics to accommodate continued occupancy during project implementation, including night and weekend work, and on accelerated schedules to minimize down time and outages. The flex office space would provide necessary space to relocate personnel in areas where deferred maintenance must be performed that is disruptive. Relocation would also reduce logistical costs for working around fully occupied buildings. This proposal contemplates acquisition of competitively priced land on the fringes of Austin growth, site development for utilities, parking, lighting, and a 75,000-square foot, three story building. Interiors would be developed with maximum flexibility and capacity for reconfiguration with a high use of open-concept layouts and modular furniture.



Tom C. Clark Building

Part 3 | Report on State Facilities

A. Reporting Requirements

This document is produced by TFC and satisfies reporting requirements contained in Texas Government Code, Title 10, Chapters 2165 and 2166. The following information sets out the specific statutory reporting requirements addressed in this document. Although the Commission intends that this document taken as a whole satisfies the reporting requirements contained in Chapters 2165 and 2166, specific portions of the Master Facilities Plan Report are cited below for quick reference.

In accordance with Government Code Section 2165.055, this report contains:

- ◆ a list of improvements and repairs that have been made, with an itemized account of receipts and expenditures (see Appendix I); and
- ◆ a list of the property under the Commission's control, the condition of the property, and an estimate of needed improvements and repairs (see Appendices B, I, and J).

In accordance with Government Code Section 2165.1061, this report contains:

- ◆ information concerning the efforts to collocate the administrative office space of state agencies (see Part III.D. State-Leased Portfolio)
- ◆ information on the state agency administrative office space in Travis County, including recommendations for the most cost-effective method by which a state agency could comply with the requirements of Government Code Section 2165.104(c), including the amount and cost of office space that could be reduced or eliminated, the moving costs and expenses associated with reductions in space, and the earliest date by which the space reductions could be achieved (see Part III.F. Strategic Initiatives – Comprehensive Asset Management and Development).

In accordance with Government Code Section 2166.101, this report contains building and construction cost information for state-owned buildings (see Appendix E). In accordance with Government Code Sections 2166.102 and 2166.103, this report contains:

- ◆ a projection of the amount of space that state agencies will need (see Part III.D. State-Leased Portfolio);
- ◆ an examination of the utilization, age, condition, and economic life of state-owned buildings on the Commission's inventory (see Appendix I);
- ◆ an examination of the extent to which the State satisfies its need for space by leasing (see Part III.D. State-Leased Portfolio);
- ◆ an examination of state-paid operation, maintenance, and telecommunications costs for existing buildings owned or leased by the State (see Part III.C. State-Owned and Managed Portfolio and Part III.D. State-Leased Portfolio; see also Appendix D);
- ◆ a discussion of the economic and market conditions affecting building construction or lease costs throughout the state (see Part III.D. State-Leased Portfolio);
- ◆ an analysis of whether the State will benefit more from satisfying its needs for space by buying, renting, building, or leasing facilities (see Part III.F. Strategic Initiatives – Comprehensive Asset Management and Development);
- ◆ recommendations for cost-effective strategies to meet the needs of state agencies in counties in which more than 50,000 square feet of usable office space is needed (see Part III.F.2, County and City Candidates for Consolidated Lease Sites); and
- ◆ other relevant information.

In accordance with Government Code Section 2166.104, this report contains all projects requested by using agencies (see Appendix J) including:

- ◆ the justification prepared by the using agency for each project;
- ◆ the summary of the project analysis or brief statement describing the method used to estimate the cost for the project;

- ◆ a project cost estimate detailed enough to allow the budget agencies, governor, and the legislature the widest latitude in developing policy regarding each project request;
- ◆ an estimate prepared by the Commission of the annual cost of maintaining the completed project, including the estimated cost of utility services;
- ◆ an estimate prepared by the using agency of the annual cost of staffing and operating the completed project, excluding maintenance costs;
- ◆ the feasibility of phasing construction and the degree to which funding will be required in the next biennium if the project is phased; and
- ◆ the priority ratings of projects if more than three are requested by an agency.

In accordance with Government Code Section 2166.108, this report contains a comprehensive capital improvement and deferred maintenance plan (see Appendix K) including:

- ◆ a list of deferred maintenance projects that contain critical high-priority, priority projects, and lower priority, non-health & safety projects;
- ◆ the Commission’s stated plans for addressing the projects;
- ◆ an estimate of when lower-priority projects may become high-priority projects;
- ◆ a list of predictable capital improvement projects including schedules and cost estimates;
- ◆ a plan for responding to emergency repairs and replacement projects; and
- ◆ a prioritized list by state agency facility of each project and the aggregate cost for all facility projects.

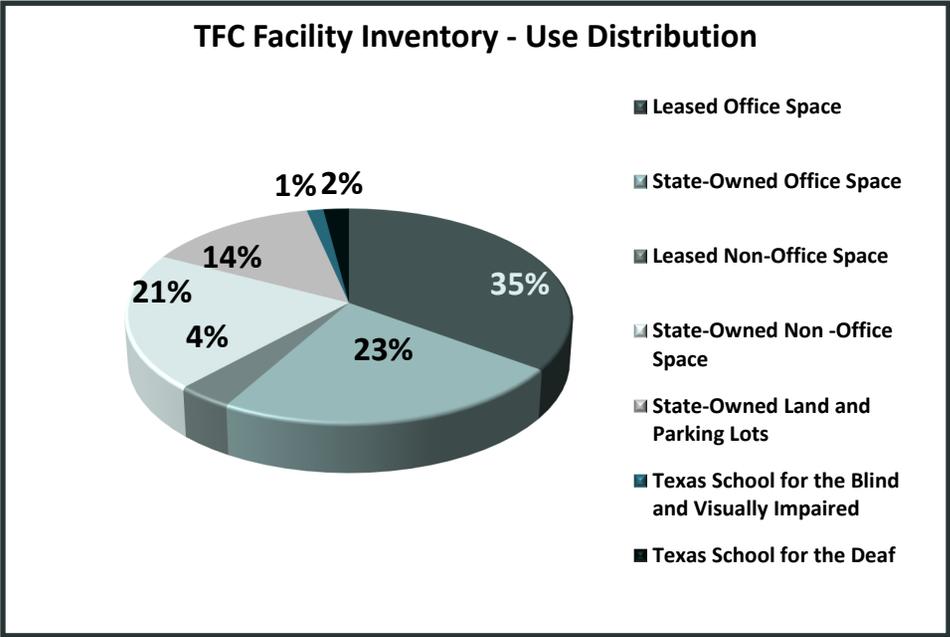
Some state agencies and institutions are excluded from TFC’s planning, design, construction, and management statutory responsibility. These include: institutions of higher education; military facilities; facilities owned or operated by the Texas Department of Criminal Justice, the Texas Parks and Wildlife Department, the Texas Department of State Health Services, the Texas Workforce Commission, the Employee Retirement System, the Texas Juvenile Justice Department, the Texas Department of Transportation, the Texas Historical Commission, and the State Preservation Board.

B. Overview of TFC-Owned and Leased Facilities

This section of the report contains supporting research and planning materials utilized in developing the Master Facilities Plan Report. Following is an overview of state-leased and owned facilities under the management of TFC.

During Fiscal Year 2017, TFC managed 26 million square feet of leased and owned facilities for 102 state agencies housing 63,265 employees throughout 243 Texas cities at a cost of \$260 million. The State spent \$88.7 million on state-owned facilities paid by the Commission and \$171.7 million for leased sites paid by tenant agencies.

The Commission also supports other non-inventory facilities in Austin by providing and managing central steam and chilled water plant services to the Capitol, the Capitol Extension, the Capitol Complex Visitor’s Center, and the Dewitt C. Greer Building. The following chart illustrates the components of the Commission’s state-owned and leased inventory.



C. State-Owned and Managed Portfolio

In Fiscal Year 2017, TFC managed 42 office buildings totaling 6 million square feet of office space; 44 warehouse, miscellaneous buildings and parking garages totaling 5.3 million square feet; and 34 surface parking lots totaling 3.6 million square feet. The Commission’s inventory also includes nearly 1 million square feet of instructional space and student housing located at the Texas School for the Blind and Visually Impaired (“TSBVI”) and Texas School for the Deaf (“TSD”). TFC facilities are located in eight cities: Austin, Corpus Christi, El Paso, Fort Worth, Houston, San Antonio, Tyler, and Waco. Please refer to Appendix B of this report for a complete listing of the Commission’s owned and managed facilities.

STATE OWNED & MANAGED PORTFOLIO BREAKDOWN			
	NO. OF ASSETS	SQ. FOOTAGE	NO. OF CITIES
Office	42	5,976,247	8
Warehouse/Storage	10	516,434	4
Miscellaneous	15	447,814	1
Parking Garages	19	4,363,676	2
Parking Lots	34	3,590,484	8
TSBVI	34	347,623	1
TSD	46	533,209	1
SUBTOTAL	200	15,775,487	8
Land	1	2,400	1
GRAND TOTAL	201	15,777,887	8

Facility operating expenditures totaled \$88.7 million during Fiscal Year 2017. Operating costs include: utilities, maintenance, janitorial services, and bond debt payments. The majority of TFC-owned and managed facilities are located in the Austin metropolitan area, primarily within the Capitol Complex, the North Austin Complex, the Park 35 Complex, and the William P. Hobby Complex in the central business district. State office space within these campuses makes up 87% of the Commission’s entire inventory of state-owned office space.

Office space accounts for 38% of the TFC inventory and 91%, or \$80.7 million, of total expenditures. While \$17.50 was the average operating cost spent on state-leased office space per square foot, the average operating cost for TFC-owned office space was \$13.78 per square foot in Fiscal Year 2017. A detail of state-owned office space expenses for TFC buildings is illustrated in Appendix C of this report.

1) UTILITY COSTS AND ENERGY EFFICIENCY INITIATIVES

Two municipally-owned utilities, Austin Energy and Austin Water, provide electricity, water, and wastewater to 90% of the facilities managed by the Commission as well as for all other state-owned facilities in the service areas of the two utilities.

The Commission pays utility bills for all facilities on the agency’s inventory as well as for the historic Capitol, Capitol Extension, and the Bob Bullock Texas State History Museum. The Commission’s overall annual utility budget is approximately \$18.4 million and the amount funded by the agency’s general revenue appropriations is roughly 35% of the agency’s total non-capital general revenue appropriations.

Approximately 70% of the State’s total electric consumption from Austin Energy is for large accounts that were previously subject to a long-term contract which expired the end of May 2017. The remaining approximate 30% of the State’s electric consumption from Austin Energy is for smaller accounts that have been subject to the utility’s standard commercial rates since October 2012.

At the end of August 2016, the Austin City Council concluded a year-long cost of service study and review of Austin Energy’s retail electric rates. The public review included an Impartial Hearing Examiner to conduct an independent review of Austin Energy’s rate recommendation. New retail base electric rates were adopted by the City Council and went into effect January 1, 2017. At that time, the smaller state accounts saw a reduction in their base electric rates plus a 20% discount off those new, lower base rates while the contract rates for the larger state accounts remained in place through May 2017.

The State currently receives a favorable electric rate structure from Austin Energy as a result of the reduced rates for the smaller accounts combined with a new state contract for larger accounts, in effect from June 1, 2017 through August 31, 2026. The new Austin Energy rate schedule discounted base electric rates by 20% in each rate class for all state

agency and UT accounts, including both the contract and non-contract accounts. In addition to the 20% discount, the contract provides other beneficial terms for larger (qualifying) accounts that are not available to other Austin Energy customers in the same rate classes. These terms include an exemption from certain charges that provide direct benefit only to the Austin community. Under the current contract, the basic, energy, demand, and applicable community benefits charges will be fixed for the initial contract period ending August 31, 2021. The Austin City Council may amend these charges to be fixed for the subsequent period of September 1, 2021 through August 31, 2023, and again for the period of September 1, 2023 through August 31, 2026. While these charges are not fixed at the current level for the entire nine-year contract term, the frequency of potential electric rate changes is limited.

In cooperation with other agency programs, the Commission's Energy Management program is responsible for energy efficiency initiatives that help to reduce utility consumption and operating costs in state-owned facilities on the agency's inventory. This program assists the Commission in continuing to implement a variety of energy-reduction initiatives including: assessment and installation of lower-cost energy equipment; modification of existing building mechanical systems with digital building automation and energy management systems; specification of energy efficient equipment in the replacement of antiquated systems; assessment of emerging alternative energy solutions; and utilization of energy rebate programs and grants where feasible.

The Facilities Design and Construction ("FDC") program is responsible for ensuring that the requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met on all Commission-managed construction projects. Additionally, during the project planning phase, FDC ensures that alternate energy and water conservation measures are evaluated for use on each project. While the authorized strategies for Deferred Maintenance ("DM") appropriations funded to the Commission each biennium are primarily for health and life/safety concerns, the agency has implemented these DM projects with an approach that also fulfills SECO-mandated energy performance codes whenever possible. Where scopes of DM projects provide opportunity for rebates from utility providers, the Commission actively pursues those rebates to leverage a more thorough repair and remediation of known building deficiencies. Additionally, as a matter of policy, when ongoing DM projects provide opportunity and appropriately authorized funding is

available, other energy enhancements are pursued in concert with the DM projects.

The ongoing, combined implementation of these initiatives across agency programs has long-term effects on the usefulness and life cycle of building equipment and systems and also contributes to a quality working environment. Equipment upgrades such as variable speed pumps, building automation systems, and energy management systems not only result in energy savings, but also prolong the life of the mechanical systems and allow for instantaneous detection of malfunctions and poorly performing equipment. Emerging lighting technology not only saves energy in the long term, but also reduces the need for the continued general maintenance activity of replacing light bulbs as the new bulbs have extended life cycles. The ultimate goal of these initiatives is to reduce utility consumption and operating costs in state-owned facilities.

The Commission received a SECO grant in January 2017 to fund the agency's first Energy Conservation Performance Contract. The project implemented energy-saving measures to reduce electric and water usage at the Central Services Building, the three William P. Hobby Complex Buildings, the Hobby Parking Garage, the Brown-Heatly Building, and the Rusk Building. The Commission is finalizing the close-out phase of the project which has already resulted in almost \$300,000 in utility cost avoidance during the construction phase and \$287,000 in rebates from Austin Energy. Future utility expenditure savings are projected to be nearly \$400,000 a year, with the savings verified and reported to the Commission using contractually-required measurement and verification reports that will be reviewed by the Energy Systems Laboratory of Texas A&M University and staff of the Commission's Office of Energy Management.

The Commission is pursuing a second round of performance contracting that is expected to include such energy-saving measures as lighting upgrades, building envelope upgrades, mechanical/controls upgrades, and commissioning of mechanical/lighting systems. The facilities to be included in the project are the Tom C. Clark Building, the Price Daniel Building, the Supreme Court Building, the E.O. Thompson Building, and all five buildings that comprise the campus of the Texas Commission on Environmental Quality. In total, the project will cover approximately 800,000 square feet of the Commission's inventory.

2) DEFERRED MAINTENANCE (“DM”)

Real estate ownership costs include the timely repair and replacement of worn or obsolete building systems and components that include roofs, elevators, air handling units, chillers, pumps, lighting, electrical equipment, life-safety systems, and interior/exterior finishes. Repair and replacement of these systems is often postponed due to funding priorities, placing them in the DM category of building projects. It must be noted, however, that DM equates to no maintenance until required funds are provided.

In 2006, TFC commissioned a national consulting firm to conduct a comprehensive assessment of its facilities to determine the volume of outstanding DM work. The assessment included 88 state-owned and managed facilities totaling 6.9 million square feet. Investigations and assessments were performed by teams of highly-qualified architects and engineers. Their findings at that time indicated a budget estimate of nearly \$400 million to address repair and renovation needs. Based on the assessment, TFC proposed a 10-year DM program to substantially reduce the backlog and to improve the overall condition of the building inventory managed by the agency. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified and the deferred maintenance backlog grew rapidly to a total estimated value of \$750 million as reported in 2014.

This extensive backlog represents more than the sum of the past annual maintenance deficits. It also includes a continuous, compounding effect of postponing maintenance from one year to the next. This compounding effect is similar to the interest on debt and is attributable to a) accelerated deterioration of known deficiencies; b) the addition of new deficiencies; and c) the growing cost of facility repair and construction.

If needed maintenance is not completed in one year, then the costs of maintenance, repair or replacement are significantly higher in subsequent years. As the rate of deterioration accelerates, it can reach the point where repairs are no longer possible or financially prudent considering factors such as the total value of the asset and the projected remaining life of the asset.

Postponing maintenance compounds not only the cost of DM but the volume as well. Facilities are in a constant state of deterioration and while identified problems are being corrected, other problems occur, increasing the overall deterioration of the asset inventory. Additional funding will

slow the rate of increase but will not halt it. The sheer volume of assets managed by TFC and the critical level of many facilities means that, even with an infusion of needed funding, the backlog will continue to increase. This problem is not unique to TFC or the State of Texas; it is faced by governments at all levels throughout the country, by institutions of public and higher education, and private asset managers. TFC continues to implement industry-standard best practices and decision support tools to address this backlog as effectively as possible.

The 84th Texas Legislature appropriated \$240 million in general revenue to TFC to reduce the backlog of deficiencies. This was followed by an appropriation of \$90 million by the 85th Texas Legislature. The unprecedented level of funding is allowing the Commission to make substantial headway on the most critical items across the agency’s inventory. Status updates on the funded projects are submitted quarterly by TFC to the Joint Oversight Committee on Government Facilities which, in turn, makes an annual report to the legislature on the progress of deferred maintenance projects funded to all agencies.

The DM funding request for Fiscal Years 2020-2021 focuses on projects necessary to reduce the risk to continuity of operations and/or health and life-safety concerns.

Following the historic appropriation by the 84th and 85th Texas Legislatures, the total estimated value of the Commission’s unfunded deficiencies in 2018 dollars is approximately \$522 million, a significant reduction from the \$750 million reported in 2014. However, additional investment will be required to eliminate backlog. This process, which has been contemplated to take 3 or 4 funding cycles will enable TFC to achieve a more appropriate balance between deferred maintenance and more cost-effective preventative maintenance.

In the Commission’s 2020-2021 Legislative Appropriations Request (“LAR”), the agency is requesting a total of \$227 million for deferred maintenance projects to continue a systematic reduction in the backlog of deficiencies. This funding will focus on those remediation projects necessary to address the highest priority risks of occupant health and life-safety, continuity of critical government operations and needs of the Texas School for the Deaf (TSD) and Texas School for the Blind and Visually Impaired (TSBVI).

TFC is currently implementing the first comprehensive, system-wide update to the agency’s 2006 condition assessment of its facilities, which will serve to confirm and organize the aging assessment data managed by the agency, update the data with new on-site inspections and observations, and compile the combined information into a new data repository. This effort will allow the Commission to maintain the information more accurately by adding deficiencies in real time, to close out repairs when they are completed, and to make the necessary adjustments to implement the most effective strategy for reducing the agency’s backlog of deferred maintenance projects.

If the Fiscal Years 2020-2021 exceptional item request for DM is not appropriated, there are significant potential risks to the continuity of operations and occupant health and safety. If the continuity of operations or health and safety of building occupants is suddenly affected due to a system failure, the costs to address these eventualities as an emergency will be significantly higher than the proposed costs for a planned approach. Additionally, as a result of the potential diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

The TFC capital improvement expenditure estimates are made up of individual repair or rehabilitation projects ranked in order of priority according to the following categories and criteria:

- ◆ items that will negatively impact the health and safety of tenant agencies if not corrected;
- ◆ items that are needed to support essential state operations;
- ◆ items that impact the cost-effectiveness of the facility; and
- ◆ Items that impact the operations of TSD and/or TSBVI.

A breakdown of the facilities, brief project descriptions, and estimated DM LAR costs for the Fiscal Year 2020-2021 biennium is provided in Appendix H of this report.

The LAR budget was derived after the collective DM needs were quantified in terms of the Facility Condition Index (“FCI”). FCI is a measure widely used in the building industry to represent the physical condition of a facility and is expressed as the ratio of repair costs to replacement value of the facility; the higher the FCI, the poorer the condition of the facility.

$$\text{FCI} = \text{Repair Costs} / \text{Replacement Value}$$

World-class commercial office properties managed by leading developers routinely maintain an FCI of less than 10%. However, few inventories of publicly-owned buildings attain an overall rating of 10% or less. Meanwhile, when an asset attains an FCI rating of 66% or above, replacement of the facility must be seriously considered.

The Commission began tracking the FCI value in 2006 at which time it averaged 29%. By 2010, the average FCI value had dropped to 24%, but by 2014 it had risen again to 31%. This indicated that the State was losing ground in its attempts to improve the condition of its buildings. As a result of the significant DM appropriation TFC received during the 84th Legislative Session, the FCI value is dropping with the 2016 value averaging 13%, with a range of 0% to 138% among individual buildings.

CAPITAL IMPROVEMENT EXPENDITURE PROJECTIONS				
Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023-2027
\$25,347,346	\$47,312,465	\$74,468,066	\$147,270,352	\$502,389,117

A listing of facilities and associated improvements and repair expenditures is provided in Appendix I and Appendix K of this report.



State Capitol Building

D. State - Leased Portfolio

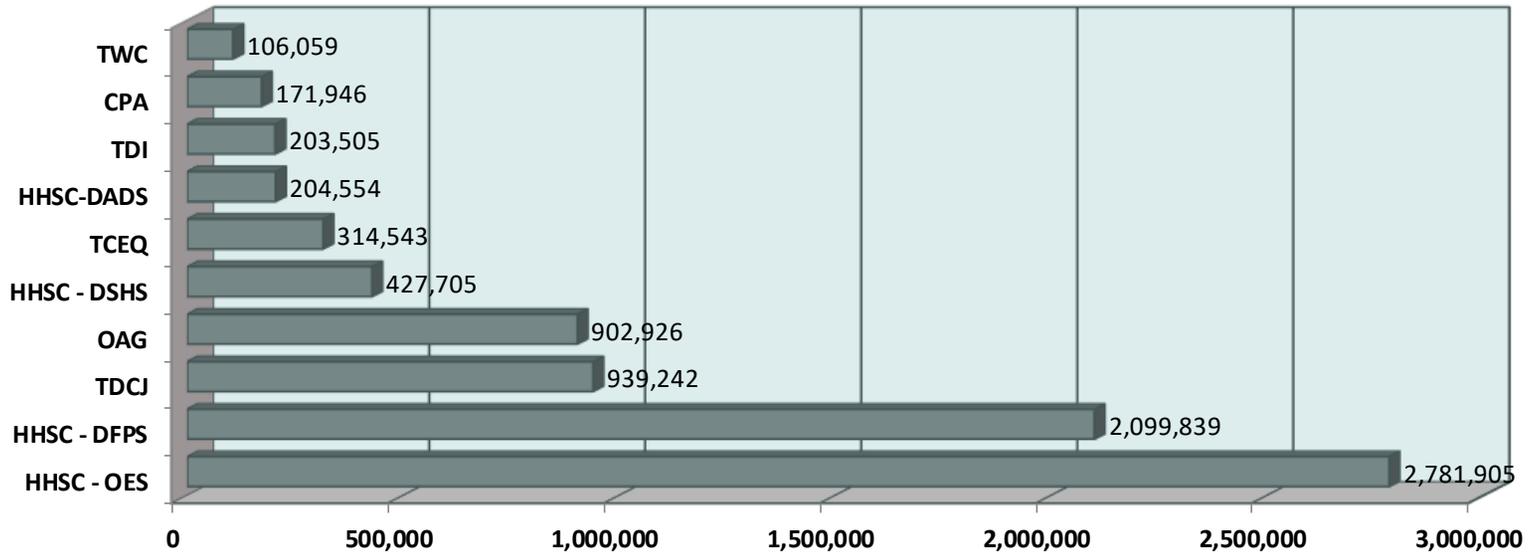
The Commission manages a portfolio of more than 700 leases totaling 10.2 million square feet of commercial facilities to meet the needs of 41,651 full-time equivalent (“FTEs”) employees throughout 243 Texas cities. Lease expenditures totaled \$171.7 million during Fiscal Year 2017. Office space accounts for 85%, or 8.7 million square feet, of the TFC-leased inventory and \$151.6 million of total lease costs. Warehouse, laboratory, print shop, parking, and other support facilities make up the balance of the leased inventory totaling 1.5 million square feet at a cost of \$20.1 million per year. TFC also manages single office leases in the District of Columbia, New York, California, Illinois, and Oklahoma. Of the 33 tenant agencies in the Commission’s leased inventory, more than 90% of commercially-leased office space is occupied and paid by 10 agencies or departments. Each of these agencies leased in excess of 100,000 square feet of office space in Fiscal Year 2017. Respective leased office square footages and costs are depicted in the following charts. A current listing of the Commission’s lease portfolio can be viewed on the Internet at <http://www.tfc.state.tx.us/divisions/facilities/prog/leasing/> by clicking on the link titled Active Lease Summary Report.

Some of the TFC-leased inventory is made up of “free” space where interlocal government lease agreements provide for the shared use of local municipal or nonprofit facilities at no cost or at reduced rates. For example, in Fiscal Year 2017 the TFC inventory contained 12 of these agreements for a total of 60,765 square feet at an annual cost of \$360,657. The average rate of \$5.94 per square foot per year reflects agreements where state agencies pay some portion of building operating or finish-out expenses. Economic conditions and population growth throughout Texas are expected to drive many of these arrangements to full-service cost structures or cancellation as local governments seek to increase revenues or need the space to meet their own expanding needs.

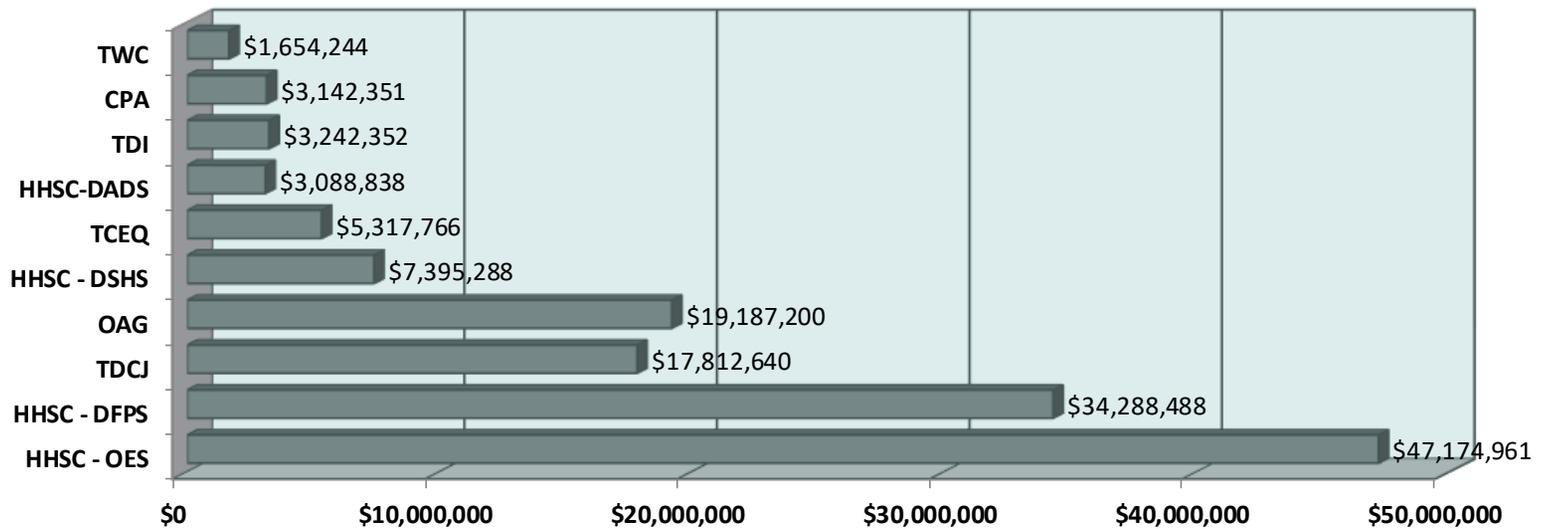
Statewide office lease costs averaged \$17.50 per square foot per year in Fiscal Year 2017. Based on analyses of 28 Texas cities where TFC leases more than 50,000 square feet of office space, the State’s average lease costs are 10% below published market rates. In terms of the volume of the State’s leases, this below-market average rate equates to savings of approximately \$11 million per year. These costs reflect full-service lease rates that include rent, utilities, and custodial services and reflect expenditures reported by tenant agencies that are collected through a biennial space needs survey conducted by TFC.

LEGEND OF AGENCY NAME ABBREVIATIONS	
CPA	Texas Comptroller of Public Accounts
HHSC	Texas Health and Human Services Commission
HHSC—DADS	HHSC Department of Aging and Disability Services
HHSC—DFPS	HHSC Department of Family and Protective Services
HHSC—DSHS	HHSC Department of State Health Services
HHSC—OES	HHSC Office of Eligibility Services
OAG	Office of the Attorney General
TCEQ	Texas Commission on Environmental Quality
TDCJ	Texas Department of Criminal Justice
TDI	Texas Department of Insurance
TWC	Texas Workforce Commission

Fiscal Year 2017 Leased Office Square Footage - State Agencies Leasing More than 100,000 Square Feet



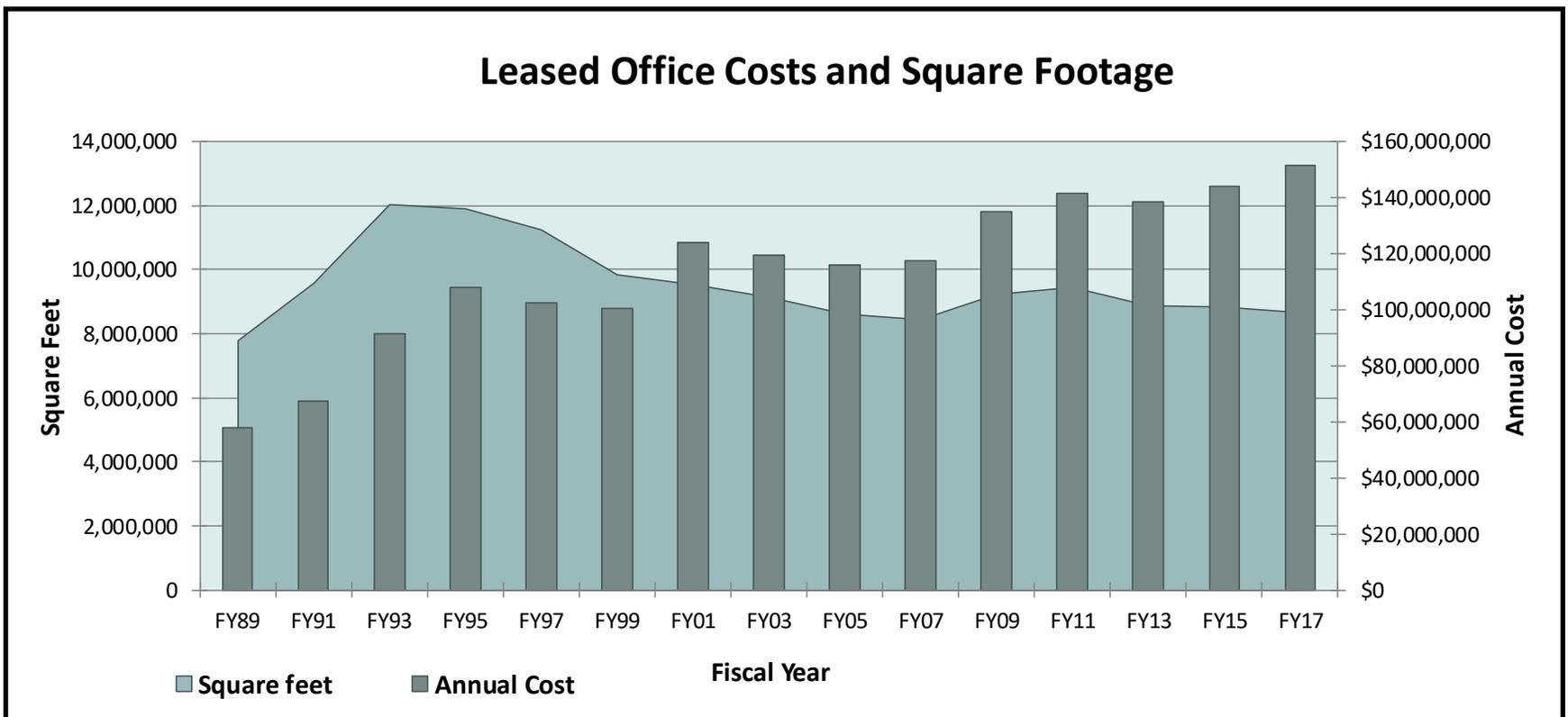
Fiscal Year 2017 Leased Office Space Costs - State Agencies Leasing More than 100,000 Square Feet



While significant, the blended rate of \$17.50 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections occur. The Commission’s historical leasing data illustrates this reality. The chart below depicts the State’s leasing volume and cost trends since 1989.

last two year period, the State’s volume of commercially–leased office space declined by 176,873 square feet (-2%) while costs increased by \$7.8 million (+5%). The disparity between volume and cost reflects market corrections that occur when negotiating renewals or transitioning between leased facilities.

Section 2165.107 of the Texas Government Code requires that the Commission prioritize assignment of space to agencies in state-owned facilities. The Commission’s state-owned facilities are at 100% occupancy levels. In the absence of available state-owned facilities, the State’s dependence on commercially-leased space has dramatically increased. Since 1989, state-leased office space for tenant agencies has increased from 7.8 to 8.7 million square feet, an increase of 12% throughout the state. During this same period, annual lease costs for office space increased from \$57.9 million to \$151.6 million, an increase of 162%. In the



E. Economic and Market Conditions Affecting Building Construction and Lease Costs

Various conditions and market dynamics influence the decisions of how the state's real property needs are managed and delivered, such as detailed space requirements, forecasts of personnel levels, availability of space, costs, and property values.

1) Supply

TFC state owned facilities provide approximately six million square feet of office space in eight cities. Texas Government Code, Chapter 2167 directs the State to assign any request for space to state-owned space when available. TFC has not constructed a new state office building since 2000. The Commission's state-owned facilities are currently at 100% occupancy levels and the Commission projects that existing facilities will remain at full occupancy for the foreseeable future. In the absence of available state-owned buildings, the State is forced to increase its dependence on leasing facilities from private entities to accommodate state agency's needs. In contrast to the amount of owned space, the Commission leases 8.7 million square feet of office space throughout 243 Texas cities.

2) Demand

In the past, population trends were a logical gauge for predicting state agencies' facility requirements. As the population grew or shrunk, so did state agencies' staffing and facility needs. Recent conditions continue to follow this pattern. According to the U.S. Census, the Texas population grew by 399,734, a 1.433% increase from 2016 to 2017. Per a July 2018 technical report from the Real Estate Center at Texas A&M University, the state government sector gain was 7,800 jobs, a modest 0.40% increase over the prior year. However, Texas's seasonally adjusted unemployment rate in June 2018 was 4%, lower than the 4.2% in June 2017.

Particular to TFC's inventory of state-owned, leased, and managed facilities, state agencies occupying both office space leased from the private sector and state-owned facilities reported an increase of 292 FTE's, a 0.5% increase between Fiscal Years 2015-2017. FTE statistics were compiled from the tenant agency responses to TFC's 2017 Space Needs Survey.

In late 2017, client agencies forecasted negligible employee growth, totaling +94 FTEs over the next 6 years, which reflects the ongoing

conservative budget measures of state agencies. Reductions to agency budgets are anticipated for the upcoming fiscal cycle. Defining the State's facility needs will become clearer as the 86th Legislative Session proceeds.

3) Real Estate Management

To meet current and future demands for facilities, the Commission has implemented a comprehensive asset management and development strategy including strategic initiatives for both state-owned and leased facilities throughout Texas. These initiatives are driven by the need to produce the best long-term benefit to the State. The initiatives are the result of strategic facility plans, feasibility analyses, and master plans, which lead to decisions of whether to buy or build new state-owned facilities, or to lease more facilities from the private sector.

Pursuant to Texas Government Code Sections 2165.1061 and 2165.107, directing TFC to create transition plans to collocate certain administrative office space of state agencies and to give preference to state-owned space, the Commission is constructing three new office buildings in Austin. The new buildings, slated for completion in 2020, will add over 900,000 square feet of office space to TFC's inventory and will result in a commensurate reduction in leased facilities. In addition, TFC continues aligning lease expirations within its state-wide portfolio. The alignment will enable the State to position itself to potentially reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities.

4) Texas Real Estate Market Statistics and Trends

The Commission leases 8.7 million square feet of office space from private entities throughout 243 Texas cities. The majority of Commission-managed facilities are located in the major metropolitan areas of the state and include Austin, Dallas-Fort Worth, Houston, and San Antonio.

Three of the four major metropolitan areas have consistently retained or climbed the rankings of Best Performing Cities as determined by the Milken Institute over the past few years and each city has its own unique selling points. Information available at <http://www.best-cities.org/best-performing-cities-report-2017.pdf> Houston was negatively impacted by Hurricane Harvey in 2017, but is anticipated to recover. The following is a brief market snapshot for each area accompanied by state-leased and commercial office market trend information.

Austin

Austin was ranked the number one “Best Place to Live In the United States” by U.S. News and World Report for the second year in a row in 2018. The rankings are based on whether the place has good value, is a desirable place to live, has a strong job market, and a high quality of life. Information available at <https://realestate.usnews.com/places/rankings/best-places-to-live> The local real estate market reflects this ascent, including average asking rents increasing to \$34.15/per square foot (“/sf”) for Class B office buildings while vacancy rates remain low, averaging around 11%

State Average Rate in Austin:

The State’s average full-service rate paid for office space in Fiscal Year 2017 is \$20.58/sf.

In the last two year period, the State’s volume of commercially leased office space decreased by 176,873 square feet (-2%) while costs increased by \$7.8 million (+5%).

Dallas/Fort Worth

Dallas and its surrounding area has been ranked by Forbes as the number one spot for jobs for the past two years in a row. It experienced 2.8% job growth from 2017 to 2018 and 25.6% growth since 2006. It has a strong economic base due to its diversity of job growth, which has experienced double-digit growth since 2012. Information available at <https://www.forbes.com/sites/joelkotkin/2018/05/07/best-cities-for-jobs-2018-dallas-austin-nashville/#2b1d74f91f0c> Vacancy rates are still low at 18%, while average asking rents have increased to \$23.83/sf for Class B office space for the area.

State Average Rate in Dallas/Fort Worth:

The State’s average full-service rate paid for office space in Fiscal Year 2017 is \$16.61/sf.

Houston

Houston was dramatically impacted by Hurricane Harvey in 2017, which affected many of its national rankings. However, it still retains its reputation

as one of the fastest growing large cities with populations over 50,000. Information available at <https://www.bizjournals.com/houston/news/2017/05/25/houston-ranks-among-cities-with-most-new-residents.html> Despite the recent downturn in the oil industry, Houston’s office rental market is holding steady. Average asking rent has kept pace at \$25.115/sf for Class B buildings and vacancy rates increased slightly to 18%.

State Average Rate in Houston:

The State’s average full-service rate paid for office space in Fiscal Year 2017 is \$18.62/sf.

San Antonio

San Antonio has also garnered accolades for being one of the best cities to live in the USA. It even earned the title of one of the best places for a fresh start from LendingTree. Rankings were based on factors including median income and median rent prices. Information available at <https://www.lendingtree.com/home/best-places-for-a-fresh-start/>

Asking rates average at \$21.26 for Class B office space and vacancy rates have dropped even lower than 2016 from 14.5% to 12%.

State Average Rate in San Antonio:

The State’s average full-service rate paid for office space in Fiscal Year 2017 is \$17.83/sf.

F. Strategic Initiatives - Comprehensive Asset Management and Development

The need to plan for the future with new buildings constructed to provide consolidated facilities to house state government has long been recognized. Dating as far back as 1928, the state legislature acknowledged that the methods to provide space for state government followed no particular plan. In 1941, the 47th Legislature, in Senate Concurrent Resolution No. 66, observed that “the practice of meeting space needs by constructing, renting or purchasing facilities in widely separate parts of Austin was “tending to lower the efficiency of the [s]tate government, and, at the same time, considerably adding to the inconvenience of the people who have the occasion to deal with the various departments” of state government. It was later noted by the Capitol Planning Commission that “building according to a good plan far outweighs, in the judgment of the [Capitol Planning]

Commission, the temporary expediency of building on isolated parcels of land to avoid the purchase of a larger tract any delay, therefore, in the adoption of a master plan and the acquisition of the land is certain to be attended by increased future costs.” - Capitol Planning Commission, Capitol Plan Report, 1944.

To correct this situation and to prepare for a long-term program of acquisition and construction, the state legislature directed that expansion be accomplished and brought about through a system of comprehensive planning. Subsequent legislatures considered the challenge, and in 1953 the 53rd Legislature approved a constitutional amendment creating the State Building Commission and the State Building Fund. S.J.R. 7, Acts 1953, 53rd Leg., Tex. Gen. Laws 1172-73 (adopted at the Nov. 2, 1954 election and repealed Nov. 7, 1978). The constitutional amendment also directed the State Building Commission to plan and execute a program to acquire land and construct new state facilities.

In March 1955, the State Building Commission adopted a Capitol Area Master Plan, which included a land acquisition strategy to expand the original capitol grounds by purchasing property as placeholders for construction of new state facilities. Since that time and through 2001, the legislature has authorized appropriations for the acquisition of land and the construction of the state facilities present in the Capitol Complex today.

Although the needs have greatly expanded, the planning and requirements outlined in the 1955 Capitol Area Master Plan remain relevant today. The findings and capitol plans of predecessor administrations are not lost on TFC and are incorporated in the 2016 Texas Capitol Complex Master Plan adopted by the Commission on March 23, 2016.

In conformance with the master plan, the Commission is pursuing the construction of two state office buildings in the Capitol Complex capable of lasting 100 years. When complete, the State will retire \$15.1 million of annual lease expenses. Additionally, at the North Austin Complex the Commission is pursuing the construction of one new building which, when complete, will allow the State to retire \$7.4 million of annual lease expenses. Consolidating the leases into state-owned facilities in both complexes is projected to realize the State a full return on its investment within 38 years.

A similar effort, the Commission’s Statewide Lease Consolidation Program, is a tactical plan aimed at reducing state lease expenditures and the State’s

dependence on commercial lease facilities in the metropolitan areas outside of Austin where the State has maintained a historical presence. The Commission is currently aligning its lease portfolio expiration dates with an eye toward generating long-term savings and value by consolidating leases into regional facilities. This could enable the State to take advantage of opportunities to build, buy, or lease existing facilities large enough to provide for cost-effective consolidations of facilities.

Consolidating administrative office space has proven to reduce the volume of space required by 10%-20%. Efficiencies are improved primarily by eliminating redundant spaces requirements such as conference rooms, break rooms, mail rooms, copy centers, telephone and data closets, storage areas, and, in some cases, general reception areas.

Nearly three-fourths of TFC’s entire lease portfolio (72% or 519 leases) will expire by the end of FY 2023, creating a potential replacement need of 5.9 million square feet throughout Texas. The following chart depicts the current lease expiration schedule:

TFC STATEWIDE LEASE EXPIRATIONS			
Fiscal Year	Number of Expiring Leases	Expiring Leases s/f	Percent of Total Leased s/f
2018	25	171,590	2%
2019	94	1,021,551	11%
2020	99	906,031	9%
2021	96	908,438	9%
2022	111	1,588,335	16%
2023	94	1,262,719	13%
2024	59	945,728	10%
2025	31	461,200	5%
2026	41	806,387	8%
2027	44	820,722	8%
2028	26	701,035	7%
2029	5	108,686	1%

The Commission is statutorily required to continually analyze the office space uses and needs of agencies and biennially prepare recommendations to state leadership on how to best meet the facilities demands of state government. Pursuant to this mandate, the Master Facilities Plan Report focuses on evaluating locations where the greatest opportunities for savings can be realized by either owning or leasing office buildings. These initiatives mirror state laws that direct TFC to evaluate:

- ◆ the benefits of ownership versus leasing in Texas counties where agencies lease a minimum of 50,000 square feet of office space; and
- ◆ the benefits from consolidating administrative leases into centralized sites in counties where the State leases office space and the population exceeds 75,000 people.

1) County and City Candidates for Buy and Renovate Versus Build Versus Lease Analyses

At the close of Fiscal Year 2017, 24 counties met the prerequisite volume of leased office space to be included in the Commission’s buy versus build versus lease cost-benefit analyses. These counties account for 79% of the Commission’s entire leased office inventory: 6.9 of 8.7 million square feet and 81% of corresponding lease contract costs, \$122.3 of \$151.6 million. Leased facilities in the following counties met the Commission's minimum requirements for own versus lease evaluation reviews.

Cities in the requisite counties contain the majority of leased sites that became the focus of evaluations. The Commission identified a total of 28 cities with at least 50,000 square feet of leased office space. The following counties and cities comprise the field for evaluation:

COUNTIES WITH 50,000+ SQUARE FEET OF LEASED OFFICE SPACE				
Bell	Ector	Lubbock	Potter	Travis
Bexar	El Paso	McLennan	Smith	Walker
Brazos	Harris	Midland	Tarrant	Webb
Cameron	Hidalgo	Montgomery	Taylor	Wichita
Dallas	Jefferson	Nueces	Tom Green	

CITIES WITH 50,000+ SQUARE FEET OF LEASED OFFICE SPACE				
Abilene	Bryan/College Station	Fort Worth	Lubbock	Temple
Amarillo	Conroe	Grand Prairie	McAllen	Tyler
Arlington	Corpus Christi	Harlingen	Midland	Waco
Austin	Dallas	Houston	Odessa	Wichita Falls
Beaumont	Edinburg	Huntsville	San Angelo	
Brownsville	El Paso	Laredo	San Antonio	

Market evaluation options favor ownership when the following criteria are met:

- ◆ the combination of costs and agency space utilization rates in leased facilities can be reduced in state-owned facilities;
- ◆ a minimum of 70% of state leases will expire by 2023; and
- ◆ quality properties or facilities are available for purchase.

Ownership is financially advantageous in situations where expiring lease cycles parallel rising rent rates and action is taken to move agencies from leased to owned facilities.

TFC performed buy and renovate versus build versus lease (“BBL”) analyses for 28 candidate cities. When building or buying office space, TFC is statutorily required to ensure total occupancy costs will not exceed the cost of leasing when calculated over the term of the bond debt, typically 20 years. The BBL evaluation includes cost-benefit analyses which, for new buildings or renovations, incorporate planning, management, land acquisition, demolition, design, construction, fixed equipment, telecommunication, building start-up, and occupancy life-cycle costs. TFC performs these analyses every biennium as required by statute.

The analyses included current and projected market conditions, industry estimating parameters, current state lease costs, current real estate market asking rates, Texas Public Finance Authority’s quoted interest rates, and individual studies in the real estate markets of the 28 cities. The Commission’s BBL methodology and procedures were audited by the State Auditor’s Office (“SAO”) in early 2000. Upon their review, including input from real estate professionals from the CBRE Group, Inc. and the City of

Austin's planning department, the TFC BBL methodology was approved by the SAO.

The results of the BBL analyses revealed several key factors that pose challenges for the feasibility of buying and renovating or building new facilities in the 28 cities: a) current state lease rates are very favorable; b) the desire to maintain cost neutrality when relocating agencies from older and less expensive space into new or renovated space; c) the current one to one parking space allocation practice, which increases project cost; and most significantly, d) the 20-year cost-benefit time frame utilized in the analyses. Collectively, these challenges are magnified when attempting to construct buildings of significant stature with a useful life in excess of 100 years.

It is reasonable to assume the State will maintain its long-term presence in these cities and the construction of new quality buildings should be considered as a long term solution to ongoing space needs. The typical original term of a state lease is 5 to 10 years with as many renewal options as desired, often resulting in tenancy of 15 to 30 years at a single location. In most cases, these leases are replaced due to limitations of available expansion space to meet the growth needs of agencies. The Commission's historical lease data indicates this is the case in the majority of the 28 cities cited.

2) County and City Candidates for Consolidated Lease Sites

Texas Government Code, Section 2166.1061, requires that the Commission determine the cost-benefit of consolidating leases into centralized sites and develop plans to implement viable lease consolidations. The field of candidates is to be derived from counties where the State leases office space and the population exceeds 75,000 people.

In Fiscal Year 2017, approximately 3 million square feet of administrative sites located in 31 counties and 42 cities made up the initial evaluation field within requisite counties. Candidate cities for lease consolidation are determined according to the following criteria:

- ◆ two or more leases exist in the requisite city;
- ◆ all of the state leases in the city will expire by 2023;

- ◆ savings can be achieved through improved efficiencies; and
- ◆ quality facilities are or may become available.

According to the selection criteria outlined above, five cities were determined to be candidates for lease consolidations by the year 2023.

Attempts to consolidate agencies have proven not to provide a benefit to the State. Suitable facilities, able to accommodate a consolidated lease package, are difficult to find at better rates than the existing leases. However, with the lease expirations dates now aligned, TFC can continue to test the market when warranted.



LORENZO DE ZAVALA STATE ARCHIVES

Lorenzo de Zavala State Archives and Library

Appendix A

Data Sources and Notes

Information was collected and documented from many sources to ensure timely and accurate data is represented in this report. The primary sources of data include agency responses to the Commission's biennial Request for Information Survey; the Commission's fiscal, maintenance, state-owned space utilization, and lease databases; and information gained through staff surveys of real estate market conditions throughout Texas.

The following list sets out the data characteristics used to develop this report.

- ◆ Direct Input from 102 State Agencies
Information from 102 state agencies provided current and projected staffing levels through FY 2023; total tenant agency facility expenditures for FY2017; total building project expenses and office building inventories; and requests for project analyses.
- ◆ Real Estate Market Conditions in 28 Texas Cities
In accordance with statutory requirements to examine counties with a minimum need of 50,000 square feet of office space, TFC obtained and analyzed information from 24 counties, 28 cities.
- ◆ Space Utilization and Cost Details for 26 Million Square Feet of Leased and Owned Office Facilities
Facilities leased or owned by TFC are located in 243 Texas cities, provide space for 63,265 state employees, and cost \$260 million in Fiscal Year 2017.
- ◆ Commercial Real Estate Industry Publications

Preparations for producing this report typically begin ten months prior to its publication. In the fall preceding the publication date, TFC issues a request for information ("RFI") to agencies to obtain specific facility, staffing, and expense information. The following list represents the RFI sections with corresponding statutory references and applicable agencies that must respond:

- ◆ Space Needs Assessment, Government Code Sections 2166.102 (Travis County) and 2166.103 (statewide).
All agencies that occupy state-owned or leased office space must respond. Agencies' responses include information describing staffing levels effective September 1, 2017, and projections through FY2023; expenses incurred during FY2017 for telephone, janitorial, utilities, security services outside the contract amount of leased facilities or beyond the basic services provided in state-owned buildings.
- ◆ Building and Construction Information, Government Code Section 2166.101.
All agencies that control and/or construct state-owned facilities, excluding hospitals, correction facilities, and buildings under the control of institutions of higher education, must respond. Submissions contain information on past and recent building projects and technical data reflecting facility types, current physical conditions, use, materials, methods of delivery, and total project costs.
- ◆ Requests for Project Analyses, Government Code Sections 2166.104 and 2166.151. All agencies without independent authority to construct facilities are required to submit a request for project analyses or cost estimates for proposed new construction or other capital projects.

Other data sources utilized in this document include:

- ◆ TFC State-Owned Space Utilization Database. This database contains information on the Commission's inventory of state-owned facilities. (See Appendix B for a complete list of Commission-owned and managed facilities). The database is supported by an interactive computer aided design (CAD) graphic imaging and record system containing field-verified square footage for every space within each facility detailing its use and each agency's space allocation. Information for each facility is updated annually. Information in the

database is used to calculate tenant agencies' pro-rata share of maintenance and operation costs.

- ◆ TFC Leasing Records. Leasing records are used in the development of this report for data such as lease locations, rents, occupying agencies, square footage, and terms.
- ◆ TFC Fiscal and Maintenance Expense Records. These records are critical to the development of cost-benefit analyses. The records contain detailed expense information reflecting all building related costs: operations, maintenance, utilities, grounds, custodial, security, deferred maintenance, and bond debt. Over the last year, successful efforts were made by agency staff to improve cost accounting accuracy for all the TFC facilities. While the strategic installation of additional metering devices and full implementation of a new building management application will further enhance the integrity of building cost accounting records, this report contains the most accurate portrayal of building operating expenses currently available.
- ◆ Survey of Real Estate Market Conditions. Real estate market conditions are investigated in the spring prior to publication of this report. Commission staff collects and documents real estate market conditions from industry data available on the Internet, through telephone interviews, and through faxed questionnaires. Information was gathered from a minimum of two independent sources within each city where the State occupies at least 50,000 square feet of office space. Types of data collected include market size, lease space availability, current lease rate ranges, buildings available for purchase, and overall market conditions.

The following is a listing of additional data sources:

- ◆ Department of Information Resources—Telecommunications Costs
- ◆ Texas Public Finance Authority—Bond Rates
- ◆ Safe Keeping Trust Fund, Investments Division—Discount Rates

Notes

Square foot volumes for state-leased space are compiled from the relevant lease contract. Square foot volumes for state-owned space are compiled from field measurements or are estimated based on available floor plans or historical documentation.



John H. Reagan Building

JOHN H. REAGAN STATE OFFICE BUILDING



Stephen F. Austin Building

Appendix B

FY2017 TFC Owned and Managed Facilities Inventory

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
OFFICE							
1	1	BHB	Brown-Heatly Building	4900 N. Lamar	Austin	Office	258,915
2	2	CSB	Central Services Building	1711 San Jacinto	Austin	Office	96,860
3	3	CSX	Central Services Annex	311 East 14th St.	Austin	Office	15,043
4	4	DHB	DSHS Headquarters Building (Old MHMR HQ)	909 W. 45th St.	Austin	Office	72,182
5	5	DHF	DSHS Building F	1100 W. 49th St.	Austin	Office	7,485
6	6	DHR	DSHS Records Building	1100 W. 49th St.	Austin	Office	32,262
7	7	DHSB	DSHS Service Building	1100 W. 49th St.	Austin	Office	39,773
8	8	DHT	DSHS Tower	1100 W. 49th St.	Austin	Office	100,974
9	9	DHX	DSHS Annex (Old MHMR Annex)	909 W. 45th St.	Austin	Office	17,564
10	10	ELP	El Paso State Office Building	401 E. Franklin	El Paso	Office	117,932
11	11	ERB	Elias Ramirez State Building	5425 Polk Street	Houston	Office	239,271
12	12	FTW	Fort Worth State Building	1501 Circle Drive	Fort Worth	Office	70,139
13	13	GJS	G.J. Sutton Building	321 Center St.	San Antonio	Office	100,185
14	14	GJSW	G.J. Sutton Building West	321 Center St.	San Antonio	Office	12,100
15	15	INS	Insurance Building	1100 San Jacinto	Austin	Office	86,028
16	16	INX	Insurance Annex	221 E. 11th St.	Austin	Office	59,757
17	17	JER	James E. Rudder Building	1019 Brazos	Austin	Office	77,884
18	18	JHR	John H. Reagan Building	105 West 15th Street	Austin	Office	161,811
19	19	JHW	John H. Winters Building	701 West 51st Street	Austin	Office	482,584

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
OFFICE							
20	20	LBJ	Lyndon B. Johnson Building	111 E. 17th St.	Austin	Office	299,519
21	21	NLBB	North Lamar Boulevard State Office Building	4800 North Lamar	Austin	Office	47,347
22	22	P35A	Park 35 Building A	12100 N. IH 35	Austin	Office	191,890
23	23	P35B	Park 35 Building B	12124 N. IH 35	Austin	Office	50,569
24	24	P35C	Park 35 Building C	12124 N. IH 35	Austin	Office	78,888
25	25	P35D	Park 35 Building D	12118 N. IH 35	Austin	Office	52,806
26	26	P35E	Park 35 Building E	12118 N. IH 35	Austin	Office	46,330
27	27	PDB	Price Daniel, Sr. Building	209 West 14th St.	Austin	Office	136,430
28	28	RBB	Dr. Robert Bernstein Building	1100 W. 49th St.	Austin	Office	59,917
29	29	RDM	Robert D. Moreton Building	1100 W. 49th St.	Austin	Office	122,052
30	30	REJ	Robert E. Johnson Building	1501 North Congress	Austin	Office	307,091
31	31	SCB	Supreme Court Building	201 W. 14th St.	Austin	Office	69,253
32	32	SFA	Stephen F. Austin Building	1700 North Congress	Austin	Office	417,138
33	33	SHB	Sam Houston Building	201 East 14th St.	Austin	Office	170,968
34	34	TCC	Tom C. Clark Building	205 West 14th St.	Austin	Office	101,307
35	35	THO	E.O. Thompson Building	920 Colorado	Austin	Office	67,690
36	36	TJR	Thomas Jefferson Rusk Building	200 E. 10th St.	Austin	Office	100,036
37	37	TRC	Carlos F. Truan Natural Resources Center	6300 Ocean Drive	Corpus Christi	Office	98,853
38	38	TYL	Tyler State Office Building	3303 Mineola Hwy	Tyler	Office	52,371
39	39	WAC	Waco State Building	801 Austin Ave.	Waco	Office	97,314
40	40	WBT	William B. Travis Building	1701 North Congress	Austin	Office	466,080
41	41	WPC	William P. Clements Building	300 West 15th St.	Austin	Office	472,371
42	42	WPH	William P. Hobby Building	333 Guadalupe St.	Austin	Office	419,278
	42					TOTAL OFFICE	5,976,247

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
WAREHOUSE/STORAGE							
43	1	DHH	DSHS Building H	1100 W. 49th St.	Austin	Storage	1,500
44	2	HSW	Human Services Warehouse	1111 North Loop	Austin	Warehouse	104,658
45	3	INW	Insurance Warehouse	7915 Cameron Road	Austin	Warehouse	25,479
46	4	PROM	Promontory Point	4044 Promontory Point	Austin	Service Center	139,996
47	5	PROMN	Promontory Point North Building	4044 Promontory Point	Austin	Service Center	3,871
48	6	SRC	State Records Center	4400 Shoal Creek Blvd.	Austin	Storage	130,728
49	7	SUR1	Surplus Property, San Antonio	2103 Ackerman Road	San Antonio	Warehouse	25,000
50	8	SUR2	Surplus Property, Fort Worth District	2826 N. Beach St.	Fort Worth	Warehouse	22,843
51	9	TRCA	Truan Natural Resource Center Boat Storage	6300 Ocean Drive	Corpus Christi	Boat Storage	11,737
52	10	WHB	Warehouse at Bolm Road	6506 Bolm Road	Austin	Warehouse	50,622
	10				TOTAL WAREHOUSE/STORAGE		516,434
MISCELLANEOUS							
53	1	APB	Aircraft Pooling Board Building (A.B.I.A.)	10335 Golf Course Rd	Austin	Office / Hangar	57,380
54	2	APB3	Hangar 3 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068
55	3	APB4	Hangar 4 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068
56	4	ARC	Lorenzo de Zavala Archives & Library	1200 Brazos	Austin	Archives/Storage	110,999
57	5	CCF1	Child Care Center Bldgs.	1501 Lavaca	Austin	Classroom	8,003
58	6	CCF2	Child Care Center Bldgs.	1507 Lavaca	Austin	Classroom	3,332
59	7	DBGL	Dr. Bob Glaze Laboratory Services (was DSHS New Lab)	1100 W. 49th St.	Austin	Laboratory	167,417
60	8	DHK	DSHS Building K	1100 W. 49th St.	Austin	Lecture Hall	4,282
61	9	DROC	Disaster Recovery Operations	1001 W. No. Loop	Austin	Computer Center	25,296
62	10	ERA	Elrose Apartment Building	108 W. 16th Street	Austin	Office	8,737

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
MISCELLANEOUS							
63	11	OAL	Old American Legion Building	1500-06 N. Congress	Austin	Service Center	11,887
64	12	WLL	Wheless Lane Laboratory	2801 Wheless Lane	Austin	Laboratory	3,516
65	13	DHNP	DSHS New Power Plant	1100 W. 49th St.	Austin	Power Plant	3,157
66	14	DHOL	DSHS Old Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	8,955
67	15	DHOP	DSHS Old Power Plant	1100 W. 49th St.	Austin	Power Plant	4,717
	15					TOTAL MISCELLANEOUS	447,814
PARKING GARAGES							
68	1	CVP	Capitol Visitors Parking Garage	1201 San Jacinto	Austin	Garage	241,304
69	2	PKA	Parking Garage A	1401 San Jacinto	Austin	Garage	300,767
70	3	PKB	Parking Garage B	1511 San Jacinto	Austin	Garage	269,087
71	4	PKC	Parking Garage C	1400 Colorado	Austin	Garage	18,501
72	5	PKE	Parking Garage E	1604 Colorado	Austin	Garage	487,248
73	6	PKF	Parking Garage F	1311 San Jacinto	Austin	Garage	149,606
74	7	PKG	Parking Garage G	315 E. 17th St.	Austin	Garage	96,697
75	8	PKH	Parking Garage H	4900 North Lamar	Austin	Garage	310,137
76	9	PKHW	Parking Garage H West	4900 Sunshine	Austin	Garage	323,898
77	10	PKJ	Parking Garage J	300 West 15th St.	Austin	Garage	261,882
78	11	PKK	Parking Garage K Thomas J. Rusk Bldg.	200 E. 10th St.	Austin	Garage	98,498
79	12	PKL	Parking Garage L William P Hobby Bldg.	333 Guadalupe St.	Austin	Garage	141,666
80	13	PKM1	Parking Garage M1 Price Daniel Bldg.	209 West 14th St.	Austin	Garage	11,476
81	14	PKM2	Parking Garage M2 Tom C Clark Bldg.	205 West 14th St.	Austin	Garage	16,074

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
PARKING GARAGES							
82	15	PKN	Parking Garage N	300 San Antonio	Austin	Garage	318,786
83	16	PKP	Parking Garage P	1518 San Jacinto	Austin	Garage	261,737
84	17	PKQ	Parking Garage Q	1610 San Jacinto	Austin	Garage	277,700
85	18	PKR	Parking Garage R	1706 San Jacinto	Austin	Garage	585,139
86	19	EPG	El Paso State Building Garage	301 E. Missouri	El Paso	Garage	193,473
	19					TOTAL PARKING GARAGES	4,363,676
PARKING LOTS							
87	1	PK02	Parking Lot 2	111 E. 17th St.	Austin	Parking lot	46,920
88	2	PK03	Parking Lot 3	1601 Colorado	Austin	Parking lot	53,248
89	3	PK06	Parking Lot 6	1308 San Jacinto	Austin	Parking lot	8,867
90	4	PK07	Parking Lot 7	1807 North Congress	Austin	Parking lot	108,800
91	5	PK08	Parking Lot 8	1507 Lavaca	Austin	Parking lot	58,788
92	6	PK8A	Parking Lot 8A	1507 Lavaca	Austin	Parking lot	6,300
93	7	PK8B	Parking Lot 8B	1507 Lavaca	Austin	Parking lot	2,800
94	8	PK11	Parking Lot 11	1500 North Congress	Austin	Parking lot	55,200
95	9	PK12	Parking Lot 12	1801 San Jacinto	Austin	Parking lot	99,674
96	10	PK14	Parking Lot 14	1000 North Congress	Austin	Parking lot	80,189
97	11	PK15	Parking Lot 15	902 Colorado	Austin	Parking lot	17,664
98	12	PK18	Parking Lot 18	1301 San Jacinto	Austin	Parking lot	17,664
99	13	PK19	Parking Lot 19	203 MLK Blvd.	Austin	Parking lot	34,320
100	14	PK22	Parking Lot 22	1501 San Jacinto	Austin	Parking lot	40,848
101	15	PK24	Parking Lot 24	1606 Colorado	Austin	Parking lot	1,800
102	16	PK25	Parking Lot 25	1111 Colorado	Austin	Parking lot	21,760
103	17	PK26	Parking Lot 26	701 W. 51st Street	Austin	Parking lot	509,303
104	18	PK27	Parking Lot 27	101 E 11th Street	Austin	Parking lot	20,480

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
PARKING LOTS							
105	19	APBP	Aircraft Pooling Board Parking Lot/Sidewalk	10335 Golf Course Rd.	Austin	Parking lot	139,828
106	20	CCP	Truan Natural Resource Center Parking Lot	6300 Ocean Drive	Corpus Christi	Parking lot	65,280
107	21	DHP	DSHS Parking Lots	1100 W. 49th St.	Austin	Parking lot	178,500
108	22	ELPP	El Paso State Building Parking Lot	401 E. Franklin	El Paso	Parking lot	26,143
109	23	ERBP	Elias Ramirez Building Parking Lots	5425 Polk Avenue	Houston	Parking lot	216,216
110	24	FTWBP	Fort Worth Building Parking Lots	1501 Circle Drive	Fort Worth	Parking lot	113,066
111	25	GJSP	G. J. Sutton Building Parking Lots	321 Center St.	San Antonio	Parking lot	182,017
112	26	HSWP	Human Services Warehouse/DROC Parking Lots	1111 North Loop	Austin	Parking lot	56,350
113	27	P35P	Park 35 Parking Lots	12100 N. IH 35	Austin	Parking lot	547,903
114	28	PROMP	Promontory Point Parking Lots	4044 Promontory Point	Austin	Parking lot	220,880
115	29	SRCP	State Records Center Parking Lots	4044 Shoal Creek Blvd.	Austin	Parking lot	38,500
116	30	SUR1P	Surplus Property, San Antonio Parking Lot/ Storage	2103 Ackerman Road	San Antonio	Parking lot/ Storage	193,050
117	31	SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	2826 N. Beach St.	Fort Worth	Parking lot/ Storage	178,500
118	32	TYLP	Tyler State Parking Lot	3303 Mineola Hwy.	Tyler	Parking lot	135,221
119	33	WHBP	Warehouse at Bolm Road Parking	6506 Bolm Road	Austin	Parking lot	26,250
120	34	WSBP	Waco State Building Parking Lots	801 Austin Ave.	Waco	Parking lot	88,155
	34					TOTAL PARKING LOTS	3,590,484
LAND							
121	1	ESP	Esplanade	1200 San Jacinto	Austin	Land	2,400
	1					TOTAL LAND	2,400

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED							
122	1	507	Old Operations	1100 West 45th Street	Austin	Office	4,058
123	2	509	Superintendent's Residence	1100 West 45th Street	Austin	Residence	4,955
124	3	512	Cottage	1100 West 45th Street	Austin	Office	1,320
125	4	573	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
126	5	574	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
127	6	575	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
128	7	576	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
129	8	577	Dormitory	1100 West 45th Street	Austin	Dormitory	5,049
130	9	600	Admin Building/High School	1100 West 45th Street	Austin	Office/Classroom	70,061
131	10	601	Cafeteria	1100 West 45th Street	Austin	Cafeteria	9,309
132	11	602	Fine Arts Center	1100 West 45th Street	Austin	Classroom	14,230
133	12	603	Health Center/Activity Center	1100 West 45th Street	Austin	Nurses Station/ Classroom/Gym	15,130
134	13	604	Natatorium	1100 West 45th Street	Austin	Natatorium	9,107
135	14	605	Outreach Building	1100 West 45th Street	Austin	Office/Conference Rooms	15,411
136	15	606	Elementary School	1100 West 45th Street	Austin	Classroom	31,085
137	16	607	Wildcat Inn	1100 West 45th Street	Austin	Classroom/ Hospitality Center	19,900
138	17	608	Business Office	1100 West 45th Street	Austin	Office	7,077
139	18	609	Gymnasium	1100 West 45th Street	Austin	Gymnasium	28,598
140	19	610	Maintenance Office/Warehouse	1100 West 45th Street	Austin	Maintenance Shop	27,071
141	20	611	Pet Grooming Classroom	1100 West 45th Street	Austin	Classroom	939
142	21	650	Duplex	1100 West 45th Street	Austin	Dormitory	5,653

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED							
143	22	651	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
144	23	652	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
145	24	653	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
146	25	654	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
147	26	655	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
148	27	656	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
149	28	657	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
150	29	660	Elementary Residence Office	1100 West 45th Street	Austin	Office	633
151	30	661	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
152	31	662	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
153	32	663	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
154	33	664	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
155	34	4801	Dormitory	1100 West 45th Street	Austin	Dormitory	2,970
	34			TOTAL SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED			347,623

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE DEAF							
156	1	500	Pease Central Administration	1102 South Congress Ave.	Austin	Office	15,278
157	2	501	Seeger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	25,741
158	3	503	Cafeteria Central	1102 South Congress Ave.	Austin	Cafeteria	15,310
159	4	504	Deaf Smith Center	1102 South Congress Ave.	Austin	Recreation	7,046
160	5	505	Elementary School	1102 South Congress Ave.	Austin	Classroom	51,470
161	6	506	Guard House (Elizabeth Street)	1102 South Congress Ave.	Austin	Security	48
162	7	507	Boiler Plant (Abandoned)	1102 South Congress Ave.	Austin	Vacant	1,954
163	8	508	Business Services	1102 South Congress Ave.	Austin	Office	6,797
164	9	509	Heritage Center	1102 South Congress Ave.	Austin	Museum	4,448
165	10	510	Maintenance Offices	1102 South Congress Ave.	Austin	Office	5,315
166	11	511	Maintenance Shop	1102 South Congress Ave.	Austin	Maintenance Shop	8,647
167	12	512	Central Plant	1102 South Congress Ave.	Austin	Power Plant	6,756
168	13	513	Ford Building	1102 South Congress Ave.	Austin	Classroom	37,002
169	14	514	Kleberg Building	1102 South Congress Ave.	Austin	Classroom	19,616
170	15	515	Koen Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
171	16	516	Lewis Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
172	17	517	Clinger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	14,045
173	18	518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	1102 South Congress Ave.	Austin	Pool & Gym	36,404
174	19	519	High School/Middle School	1102 South Congress Ave.	Austin	Classroom	89,058
175	20	521	T-1 Trailer (Vacant)	1102 South Congress Ave.	Austin	Vacant	1,344
176	21	522	T-2 Trailer (Admissions)	1102 South Congress Ave.	Austin	Office	2,688
177	22	523	T-3 Trailer (Human Resources)	1102 South Congress Ave.	Austin	Office	2,688
178	23	524	Toddler Learning Center	1102 South Congress Ave.	Austin	Classroom	1,424
179	24	525	ERCOD	1102 South Congress Ave.	Austin	Office	2,059

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE DEAF							
180	25	526	Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,643
181	26	527	Boys' Dormitory	1102 South Congress Ave.	Austin	Dormitory	10,939
182	27	528	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
183	28	529	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
184	29	530	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
185	30	531	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
186	31	532	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
187	32	533	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	2,585
188	33	544	R. L. Davis Auditorium	1102 South Congress Ave.	Austin	Auditorium	12,347
189	34	564	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
190	35	565	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
191	36	566	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
192	37	567	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
193	38	568	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
194	39	569	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
195	40	570	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
196	41	5705	Health Center	1102 South Congress Ave.	Austin	Health Center	3,759
197	42	5706	Boys' Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
198	43	5707	Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
199	44	5708	Boys' & Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,400
200	45	5709	Guard House (Congress Avenue)	1102 South Congress Ave.	Austin	Security	64
201	46	5714	Concession	1102 South Congress Ave.	Austin	Service Center	1,427
	46					TOTAL SCHOOL FOR THE DEAF	533,209
						STATEWIDE TOTAL	15,777,887



Garage Q



Lorenzo de Zavala State Archives and Library Building

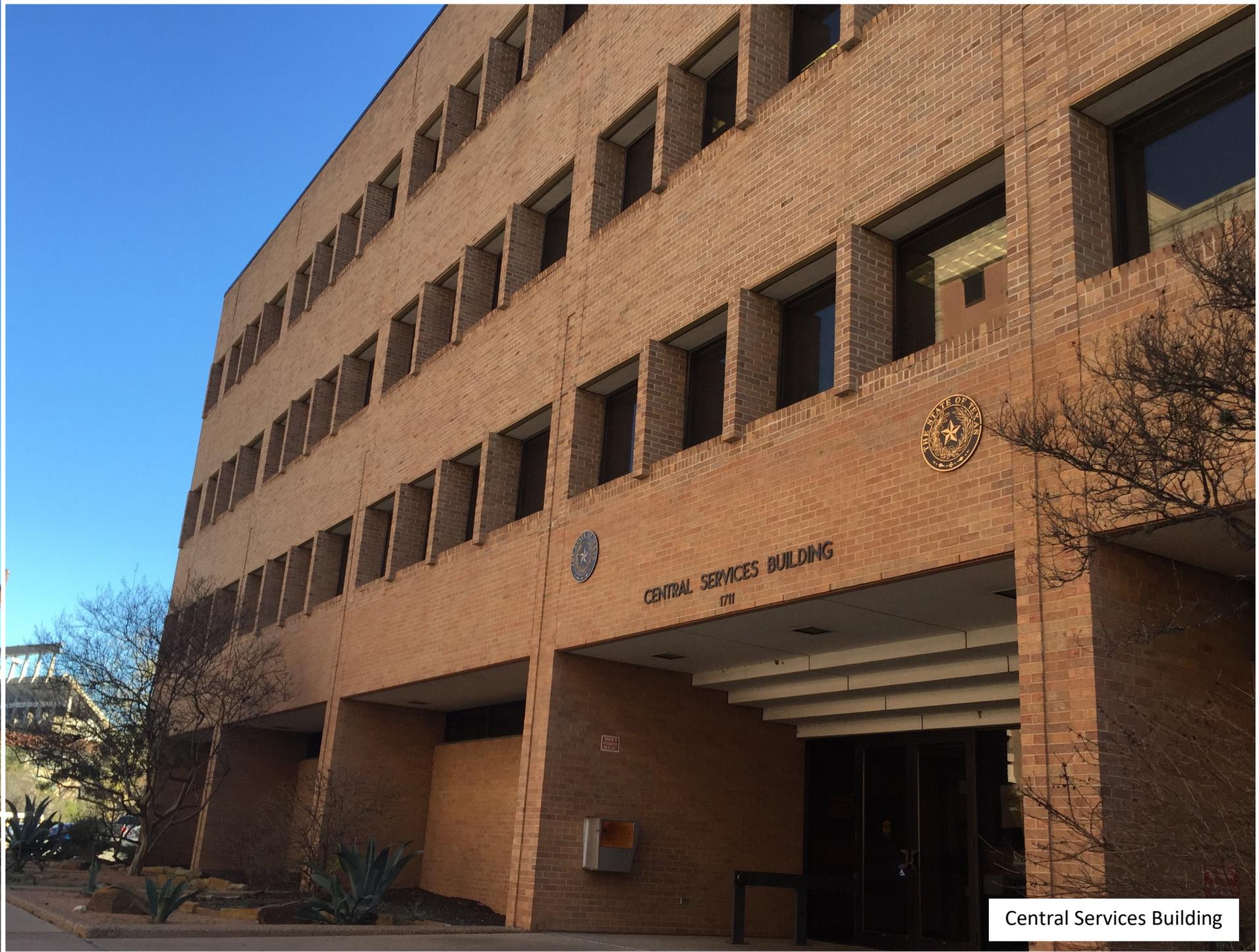
Appendix C

FY2017 State Office Building Operation and Maintenance Costs

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
AUSTIN							
1989	BHB	Brown-Heatly Building	258,915	\$552,136.88	\$914,126.66	\$0	\$5.66
1980	CSB	Central Services Building	96,860	\$194,915.66	\$294,363.25	\$0	\$5.05
1961	CSX	Central Services Annex	15,043	\$34,350.92	\$59,302.50	\$0	\$6.23
1969	DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	\$54,915.82	\$381,714.21	\$0	\$6.05
1958	DHF	DSHS Building F	7,485	\$15,270.96	\$26,726.23	\$0	\$5.61
1976	DHR	DSHS Records Building	32,262	\$63,213.83	\$47,390.88	\$0	\$3.43
1976	DHSB	DSHS Service Building	39,773	\$81,608.35	\$63,156.76	\$0	\$3.64
1976	DHT	DSHS Tower	100,974	\$206,054.96	\$140,623.88	\$0	\$3.43
1957	DHX	DSHS Annex (Old MHMR Annex)	17,564	\$33,135.92	\$32,133.70	\$0	\$3.72
1961	INS	Insurance Building	86,028	\$150,384.29	\$165,647.98	\$0	\$3.67
1959	INX	Insurance Annex	59,757	\$67,918.24	\$114,275.27	\$0	\$3.05
1917	JER	James E. Rudder Building	77,884	\$95,476.67	\$135,966.18	\$0	\$2.97
1961	JHR	John H. Reagan Building	161,811	\$128,788.11	\$254,054.58	\$0	\$2.37
1984	JHW	John H. Winters Building	482,584	\$1,350,920.79	\$854,403.95	\$0	\$4.57
1969	LBJ	Lyndon B. Johnson Building	299,519	\$251,439.35	\$451,210.00	\$0	\$2.35
1986	NLBB	North Lamar Boulevard State Office Building	47,347	\$54,915.82	\$388,357.28	\$0	\$9.36
1991	P35A	Park 35 Building A	191,890	\$269,416.54	\$754,880.39	\$701,620.00	\$8.99
1983	P35B	Park 35 Building B	50,569	\$100,165.89	\$153,525.91	\$199,568.57	\$8.96
1983	P35C	Park 35 Building C	78,888	\$181,494.38	\$265,699.91	\$130,024.43	\$7.32

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
1983	P35D	Park 35 Building D	52,806	\$79,133.18	\$145,488.18	\$179,898.29	\$7.66
1983	P35E	Park 35 Building E	46,330	\$78,891.16	\$138,004.97	\$117,208.71	\$7.21
1991	PDB	Price Daniel, Sr. Building	136,430	\$262,326.74	\$206,826.66	\$0	\$3.44
1958	RBB	Dr. Robert Bernstein Building	59,917	\$122,243.18	\$116,539.74	\$0	\$3.99
1989	RDM	Robert D. Moreton Building	122,052	\$163,144.91	\$170,047.34	\$0	\$2.73
2000	REJ	Robert E. Johnson Building	307,091	\$751,907.95	\$512,503.10	\$0	\$4.12
1960	SCB	Supreme Court Building	69,253	\$66,036.90	\$102,747.13	\$0	\$2.44
1973	SFA	Stephen F. Austin Building	417,138	\$855,947.33	\$739,905.73	\$0	\$3.83
1959	SHB	Sam Houston Building	170,967	\$418,147.37	\$514,091.36	\$0	\$5.45
1960	TCC	Tom C. Clark Building	101,307	\$96,602.31	\$212,134.62	\$0	\$3.05
1953	THO	E.O. Thompson Building	67,690	\$145,854.01	\$170,386.44	\$0	\$4.67
1991	TJR	Thomas Jefferson Rusk Building	100,036	\$169,045.94	\$187,966.68	\$0	\$3.57
1985	WBT	William B. Travis Building	468,080	\$486,345.65	\$538,128.09	\$0	\$2.19
1986/1990	WPC	William P. Clements Building	472,371	\$967,949.11	\$724,395.13	\$0	\$3.58
1984	WPH	William P. Hobby Building	419,278	\$795,428.18	\$879,406.10	\$0	\$3.99
AUSTIN TOTAL			5,188,081	\$9,345,527.30	\$10,856,130.79	\$1,328,320.00	\$4.66

OUTSIDE AUSTIN							
Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
CORPUS CHRISTI							
1996	TRC	Carlos F. Truan Natural Resource Center	98,681	\$147,030.15	\$285,861.57	\$0	\$4.39
EL PASO							
1999	ELP	El Paso State Office Building	117,932	\$270,254.24	\$833,676.50	\$0	\$9.36
FORT WORTH							
1996	FTW	Fort Worth State Building	70,139	\$83,611.37	\$255,785.93	\$0	\$4.84
HOUSTON							
1945/1995	ERB	Elias Ramirez State Building	239,271	\$317,407.04	\$600,933.30	\$0	\$3.84
SAN ANTONIO							
1913/1975	GJS	G.J. Sutton Building	100,185	\$50,654.94	\$191,106.89	\$0	\$2.41
1910/1975	GJSW	G.J. Sutton Building West	12,100	\$5,150.44	\$56,020.35	\$0	\$5.06
TYLER							
1970/2005	TYL	Tyler State Office Building	52,371	\$0	\$0	\$0	\$0.00
WACO							
1913/1996	WAC	Waco State Building	97,314	\$158,025.42	\$273,338.52	\$0	\$4.43
		OUTSIDE AUSTIN TOTAL	787,993	\$1,032,133.60	\$2,496,723.06	\$0.00	\$4.29
		Out of Town total cost per sf (no bond debt)					
		TFC STATEWIDE TOTAL	5,976,074	\$10,377,660.90	\$13,352,853.85	\$1,328,320.00	\$4.47



Central Services Building

Appendix D

FY2017 Telecommunications Costs

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
101	TEXAS SENATE	\$7,729.69	\$128,921.03	\$136,650.72
102	HOUSE OF REPRESENTATIVES	\$15,409.18	\$210,421.49	\$225,830.67
103	TEXAS LEGISLATIVE COUNCIL	\$444,520.49	\$25,251.77	\$469,772.26
104	LEGISLATIVE BUDGET BOARD	\$2,715.55	\$39,830.35	\$42,545.90
105	LEGISLATIVE REFERENCE LIBRARY	\$70.93	\$6,718.98	\$6,789.91
116	SUNSET ADVISORY COMMISSION	\$59.86	\$9,173.19	\$9,233.05
201	SUPREME COURT OF TEXAS	\$333.54	\$26,623.40	\$26,956.94
202	STATE BAR OF TEXAS	\$33,608.52	\$4,909.64	\$38,518.16
203	BOARD OF LAW EXAMINERS	\$350.67	\$8,886.37	\$9,237.04
211	COURT OF CRIMINAL APPEALS	\$178.77	\$16,399.84	\$16,578.61
212	OFFICE OF COURT ADMINISTRATION	\$235,497.32	\$28,258.43	\$263,755.75
213	STATE PROSECUTING ATTORNEY	\$64.44	\$1,578.28	\$1,642.72
215	OFFICE OF CAPITAL WRITS & FORENSIC WRITS	\$3,367.90	\$4,829.45	\$8,197.35
223	COURT OF APPEALS—3RD DISTRICT	\$72.17	\$11,123.89	\$11,196.06
242	COMMISSION ON JUDICIAL CONDUCT	\$449.93	\$4,538.62	\$4,988.55
243	STATE LAW LIBRARY	\$206.01	\$4,617.81	\$4,823.82
301	OFFICE OF THE GOVERNOR	\$6,836.83	\$92,409.91	\$99,246.74
301-013	OFFICE OF THE GOVERNOR	\$2,027.86	\$14,756.08	\$16,783.94
302	OFFICE OF THE ATTORNEY GENERAL	\$7,745,851.36	\$558,778.79	\$8,304,630.15
303	TEXAS FACILITIES COMMISSION	\$38,991.20	\$307,276.12	\$346,267.32
304	COMPTROLLER OF PUBLIC ACCOUNTS	\$1,188,894.18	\$136,857.25	\$1,325,751.43

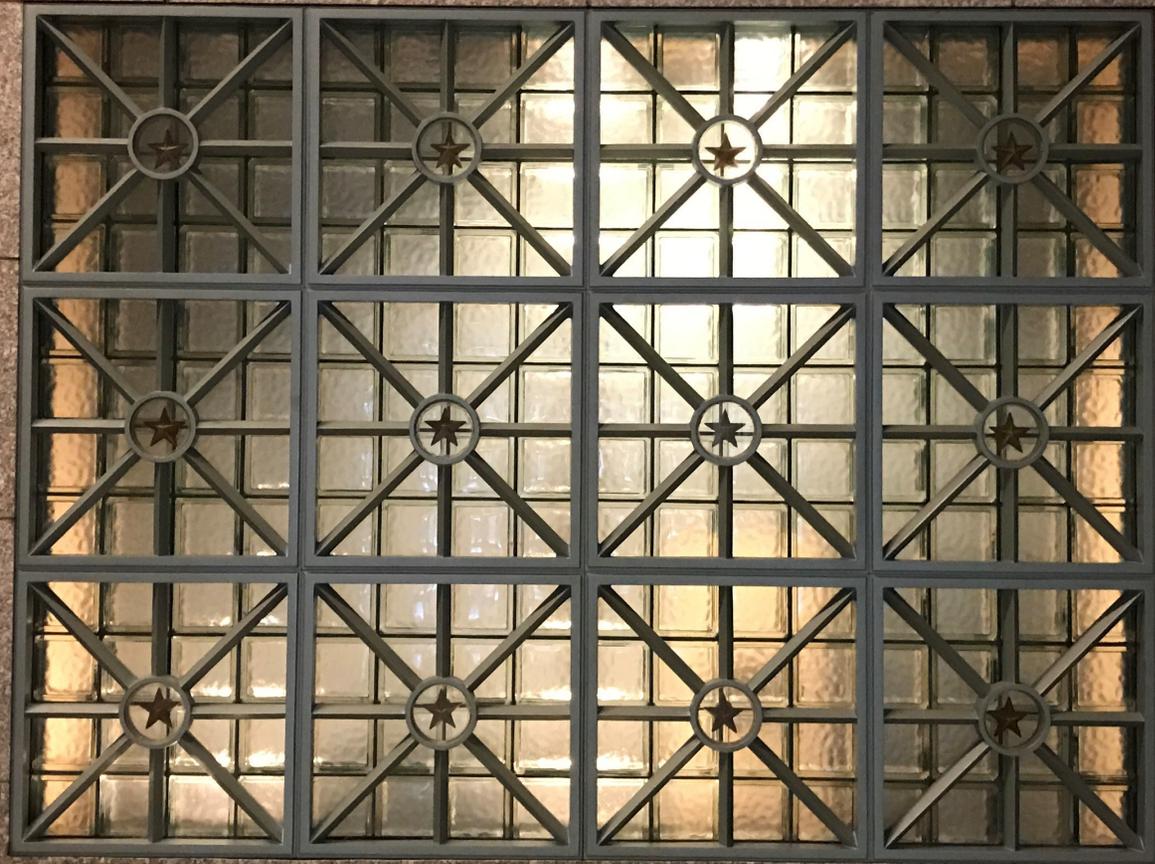
AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
305	GENERAL LAND OFFICE	\$139,710.53	\$161,812.38	\$301,522.91
306	TEXAS STATE LIBRARY & ARCHIVES	\$29,119.94	\$54,885.02	\$84,004.96
307	SECRETARY OF STATE	\$11,282.62	\$90,061.31	\$101,343.93
308	STATE AUDITOR'S OFFICE	\$1,128.54	\$40,014.83	\$41,143.37
312	STATE SECURITIES BOARD	\$45,554.40	\$25,544.14	\$71,098.54
313	DEPARTMENT OF INFORMATION RESOURCES	\$39,571.14	\$123,519.73	\$163,090.87
320	TEXAS WORKFORCE COMMISSION	\$3,360,915.66	\$563,504.08	\$3,924,419.74
323	TEACHER RETIREMENT SYSTEM OF TEXAS	\$232,111.98	\$43.75	\$232,155.73
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	\$2,153.55	\$4,310.06	\$6,463.61
327	EMPLOYEES RETIREMENT SYSTEM	\$60,944.58	\$7.50	\$60,952.08
329	TEXAS REAL ESTATE COMMISSION	\$20,784.88	\$37,208.29	\$57,993.17
332	TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS	\$60,241.26	\$118,599.49	\$178,840.75
338	STATE PENSION REVIEW BOARD	\$1,838.98	\$2,251.92	\$4,090.90
347	TEXAS PUBLIC FINANCE AUTHORITY	\$468.92	\$4,028.28	\$4,497.20
352	TEXAS BOND REVIEW BOARD	\$2,728.58	\$2,957.36	\$5,685.94
356	TEXAS ETHICS COMMISSION	\$36,883.49	\$8,710.08	\$45,593.57
359	OFFICE OF PUBLIC INSURANCE COUNSEL	\$366.46	\$4,836.51	\$5,202.97
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$5,712.60	\$31,619.08	\$37,331.68
362	TEXAS LOTTERY COMMISSION	\$107,527.21	\$62.50	\$107,589.71
363	TEXAS WORKFORCE INVESTMENT COUNCIL	\$36.39	\$5,596.20	\$5,632.59
364	HEALTH PROFESSIONS COUNCIL	\$535.46	\$4,182.52	\$4,717.98
401	TEXAS MILITARY DEPARTMENT	\$39,377.18	\$43.75	\$39,420.93
403	TEXAS VETERANS COMMISSION	\$29,777.44	\$32,648.79	\$62,426.23
405	DEPARTMENT OF PUBLIC SAFETY	\$178,816.72	\$60,910.38	\$239,727.10

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
405-045	DEPARTMENT OF PUBLIC SAFETY	\$4,376,754.49	-	\$4,376,754.49
407	COMMISSION ON LAW ENFORCEMENT	\$49,229.43	\$8,576.64	\$57,806.07
409	COMMISSION ON JAIL STANDARDS	\$399.45	\$3,879.41	\$4,278.86
411	TEXAS COMMISSION ON FIRE PROTECTION	\$5,626.40	\$7,530.19	\$13,156.59
448	OFFICE OF INJURED EMPLOYEE COUNSEL	-	\$18.75	\$18.75
450	DEPARTMENT OF SAVINGS AND MORTGAGE LENDING	\$12,578.64	\$14,444.10	\$27,022.74
451	DEPARTMENT OF BANKING	\$90,852.70	\$20,419.55	\$111,272.25
452	DEPARTMENT OF LICENSING & REGULATION	\$148,910.30	\$31,490.55	\$180,400.85
454	TEXAS DEPARTMENT OF INSURANCE	\$690,125.21	\$24,456.52	\$714,581.73
455	RAILROAD COMMISSION OF TEXAS	\$95,235.87	\$172,166.70	\$267,402.57
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS	\$13,419.44	\$8,350.96	\$21,770.40
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY	\$892.02	\$22,135.48	\$23,027.50
458	ALCOHOLIC BEVERAGE COMMISSION	\$57,793.13	\$37.50	\$57,830.63
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS	\$553.37	\$8,041.86	\$8,595.23
460	TEXAS BOARD OF PROFESSIONAL ENGINEERS	\$2,780.50	\$18.75	\$2,799.25
464	TEXAS BOARD OF PROFESSIONAL LAND SURVEYING	\$236.61	\$7.50	\$244.11
466	OFFICE OF CONSUMER CREDIT COMMISSION	\$18,408.99	\$18,094.86	\$36,503.85
469	CREDIT UNION DEPARTMENT	\$16,181.38	\$3,350.24	\$19,531.62
473	PUBLIC UTILITIES COMMISSION OF TEXAS	\$18,920.74	\$71,055.80	\$89,976.54
475	OFFICE OF PUBLIC UTILITY COUNSEL	\$2,182.87	\$7,350.26	\$9,533.13
476	TEXAS RACING COMMISSION	\$32,503.70	\$186.28	\$32,689.98
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$155,044.59	\$8,050.57	\$163,095.16

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
479	STATE OFFICE OF RISK MANAGEMENT	\$6,161.95	\$51,540.24	\$57,702.19
481	BOARD OF PROFESSIONAL GEOSCIENTISTS	\$478.67	\$2,068.00	\$2,546.67
503	TEXAS MEDICAL BOARD	\$11,570.92	\$54,382.65	\$65,953.57
504	BOARD OF DENTAL EXAMINERS	\$6,318.93	\$12,390.69	\$18,709.62
507	TEXAS BOARD OF NURSING	\$20,157.64	\$43,751.69	\$63,909.33
508	BOARD OF CHIROPRACTIC EXAMINERS	\$531.56	\$3,768.75	\$4,300.31
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS	\$446.57	\$1,842.92	\$2,289.49
513	TEXAS FUNERAL COMMISSION	\$676.52	\$3,314.30	\$3,990.82
514	TEXAS OPTOMETRY BOARD	\$753.18	\$3,718.58	\$4,471.76
515	TEXAS STATE BOARD OF PHARMACY	\$4,546.58	\$26,954.51	\$31,501.09
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$640.20	\$4,924.60	\$5,564.80
529	HEALTH & HUMAN SERVICES COMMISSION	\$14,865,614.41	\$51,486.08	\$14,917,100.49
530	DEPARTMENT OF FAMILY & PROTECTIVE SERVICES	\$3,120,995.44	\$6.25	\$3,121,001.69
533	PHYSICAL/OCCUPATIONAL THERAPY EXAMINERS	\$642.87	\$8,899.21	\$9,542.08
537	DEPARTMENT OF STATE HEALTH SERVICES	\$2,036,771.15	\$215.00	\$2,036,986.15
542	CANCER PREVENTION/RESEARCH INSTITUTE	\$7,628.90	\$9,330.13	\$16,959.03
551	DEPARTMENT OF AGRICULTURE	\$48,553.67	\$139,607.81	\$188,161.48
554	TEXAS ANIMAL HEALTH COMMISSION	\$27,653.54	\$51.25	\$27,704.79
576	TEXAS FOREST SERVICE	\$140.88	-	\$140.88
578	BOARD OF VETERINARY MEDICAL EXAMINERS	\$1,013.32	\$5,640.36	\$6,653.68
580	TEXAS WATER DEVELOPMENT BOARD	\$5,044.51	\$99,516.78	\$104,561.29

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	\$608,365.75	\$1,771.75	\$610,137.50
592	SOIL AND WATER CONSERVATION BOARD	\$1,793.12	-	\$1,793.12
601	TEXAS DEPARTMENT OF TRANSPORTATION	\$6,459,038.05	\$32,969.74	\$6,492,007.79
608	TEXAS DEPARTMENT OF MOTOR VEHICLES	\$3,771,720.35	\$57.50	\$3,771,777.85
644	TEXAS JUVENILE JUSTICE DEPARTMENT	\$548,636.20	-	\$548,636.20
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE	\$1,600,257.08	\$49,643.34	\$1,649,900.42
697	TDCJ PARDONS AND PAROLES	\$95,751.77	\$241.92	\$95,993.69
701	TEXAS EDUCATION AGENCY	\$39,946.40	\$259,264.40	\$299,210.80
711	TEXAS A&M UNIVERSITY	\$42,057.99	-	\$42,057.99
717	TEXAS SOUTHERN UNIVERSITY	\$122,288.47	\$390.00	\$122,678.47
719	TEXAS STATE TECHNICAL COLLEGE	\$478,700.81	-	\$478,700.81
731	TEXAS WOMAN'S UNIVERSITY	\$122,276.27	-	\$122,276.27
739	TEXAS TECH UNIV HEALTH SCIENCE	\$148,472.40	-	\$148,472.40
743	UT - SAN ANTONIO	\$47,472.57	\$1,032.75	\$48,505.32
746	UNIVERSITY OF TEXAS RIO GRANDE VALLEY			
752	UNIVERSITY OF NORTH TEXAS	\$35,649.14	\$1,206.00	\$36,855.14
753	SAM HOUSTON STATE UNIVERSITY	\$8,569.84	\$1,713.71	\$10,283.55
754	TEXAS STATE UNIVERSITY	\$1,951.92	-	\$1,951.92
755	STEPHEN F AUSTIN ST UNIVERSITY	\$68.85	\$390.00	\$458.85
758	BD OF REGENTS, TX ST UNIV SYS	\$971.81	\$7,706.43	\$8,678.24
760	TEXAS A&M CORPUS CHRISTI	\$29,883.72	-	\$29,883.72
771	SCHOOL FOR BLIND & VISUAL IMP	\$21,796.59	-	\$21,796.59
772	SCHOOL FOR THE DEAF	\$31,064.80	\$6.25	\$31,071.05

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
781	TX HIGHER ED COORDINATING BD	\$55,500.95	-	\$55,500.95
802	TX PARKS & WILDLIFE DEPARTMENT	\$1,097,342.71	\$2,141.50	\$1,099,484.21
808	TEXAS HISTORICAL COMMISSION	\$25,413.78	\$43,253.55	\$68,667.33
809	STATE PRESERVATION BOARD	\$4,522.98	\$56,451.96	\$60,974.94
813	TEXAS COMMISSION ON THE ARTS	\$1,098.60	\$5,260.43	\$6,359.03
930	TX TREASURY SAFEKEEPING TRUST	\$6,147.76	\$2,059.00	\$8,206.76



Price Daniel, Sr. Building



Capitol Complex

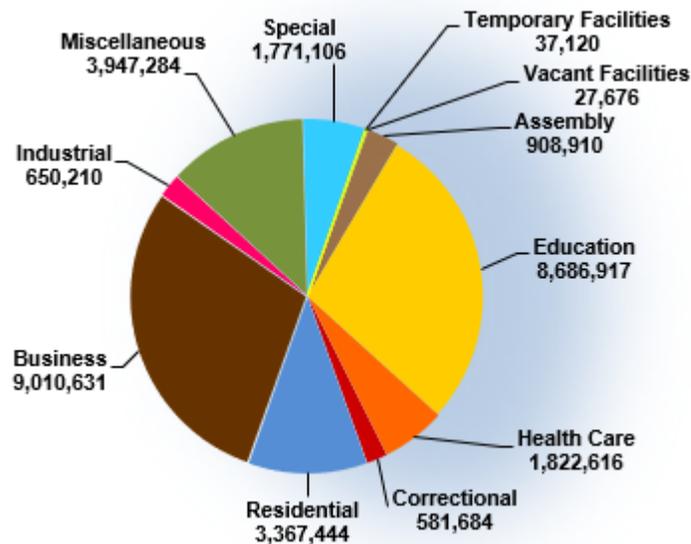
Appendix E

Building and Construction Costs

Since 1965, statutory reporting requirements have contained directives for TFC and its predecessor agencies to gather building and construction cost information from state agencies and to summarize its findings in a biennial report to state leadership. State agencies are required to respond to the Commission’s request for building and construction information.

The Commission’s September 2017 request for information included detailed directions for state entities to report on buildings completed after September 1, 1979. Information was requested regarding building use, construction type (materials), square footage, building condition, construction and total project cost, and construction delivery method. Since 2000 TFC received responses from 44 state agencies. The following chart illustrates the square footage breakdown by building use.

**Statewide Building and Construction Information
Building Type and Total Square Footage**



Cost Experience

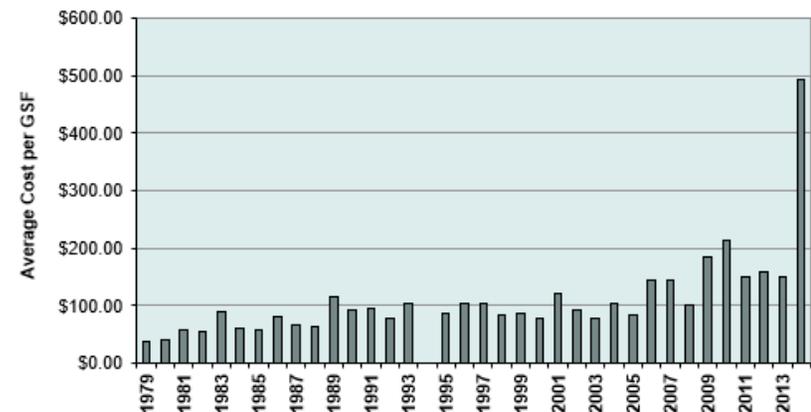
Of the 44 agencies, information received from 35 agencies was determined adequate to derive general conclusions for this report. Further, the selected building projects that make up TFC’s field for analyses were limited to two major use types: educational and business. Within these uses, staff compared historical costs for instructional (educational), office, and warehouse (business) space.

Construction Delivery Methods

Agencies were requested to identify the construction delivery method for each facility reported in their response. Projects constructed by contractors selected through competitive sealed proposals made up 99% of the projects selected for analysis.

The majority of agencies’ responses contained total project cost data, instead of the requested construction and total project expense information. Expenditure values presented in the following chart depicts all costs associated with the selected projects and are representative of the information transmitted to TFC.

Historical Project Cost for Office Space 1979-2017





State Insurance Building

Appendix F

State Agencies Occupying State-Owned and Leased Space in Travis County

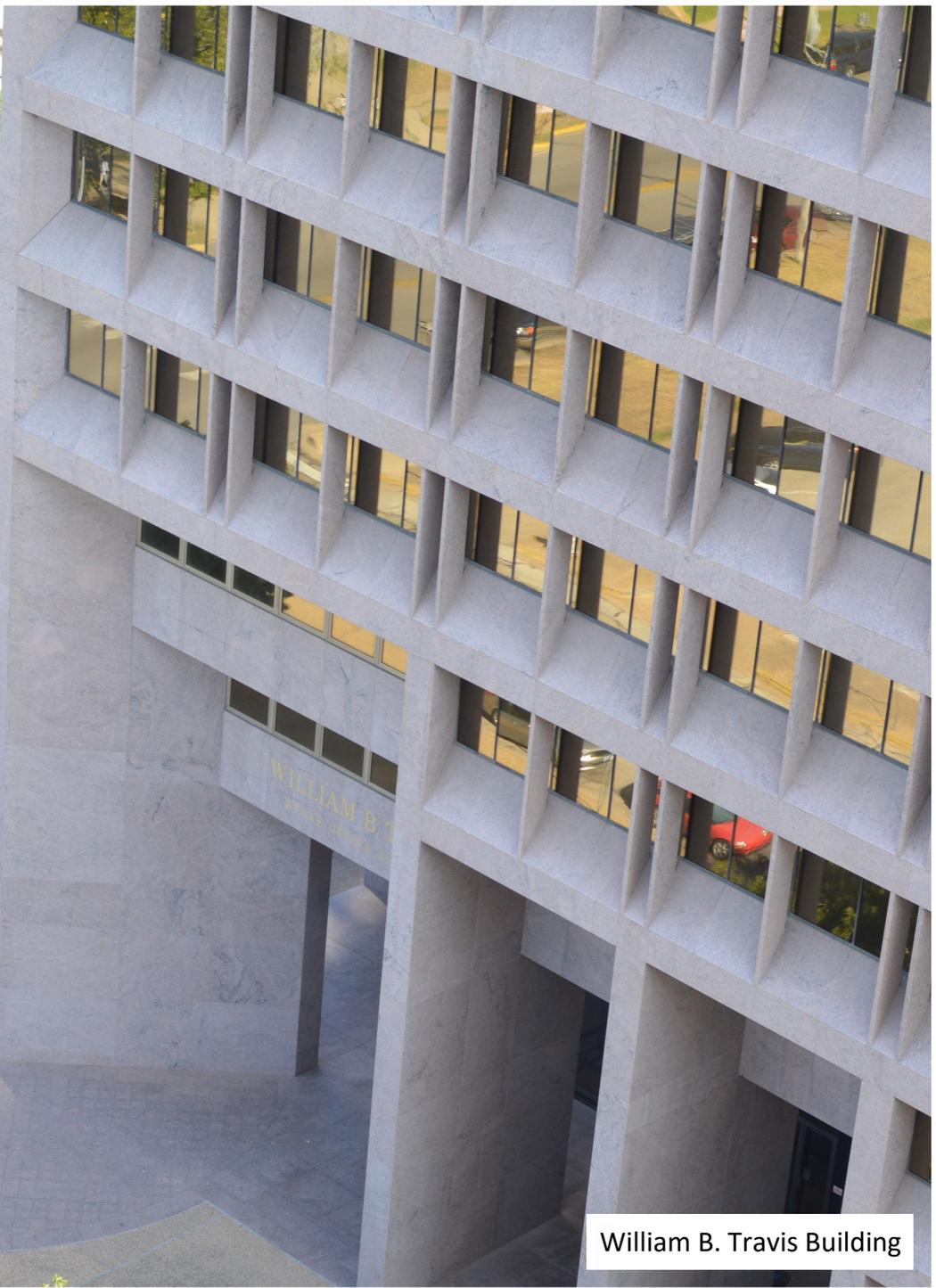
CODE	AGENCY NAME
101	TEXAS SENATE
102	TEXAS HOUSE OF REPRESENTATIVES
103	LEGISLATIVE COUNCIL
104	LEGISLATIVE BUDGET BOARD
105	LEGISLATIVE REFERENCE LIBRARY
116	SUNSET ADVISORY COMMISSION
201	SUPREME COURT OF TEXAS
203	BOARD OF LAW EXAMINERS
211	COURT OF CRIMINAL APPEALS
212	OFFICE OF COURT ADMINISTRATION
213	OFFICE OF STATE PROSECUTING ATTORNEY
215	OFFICE OF CAPITAL WRITS
223	THIRD COURT OF APPEALS
242	STATE COMMISSION ON JUDICIAL CONDUCT
243	STATE LAW LIBRARY
300	TEXAS OFFICE OF STATE-FEDERAL RELATIONS
301	OFFICE OF THE GOVERNOR
302	OFFICE OF THE ATTORNEY GENERAL
303	TEXAS FACILITIES COMMISSION

CODE	AGENCY NAME
304	COMPTROLLER OF PUBLIC ACCOUNTS
305	GENERAL LAND OFFICE
306	TEXAS STATE LIBRARY & ARCHIVES COMMISSION
307	TEXAS SECRETARY OF STATE
308	TEXAS STATE AUDITOR'S OFFICE
312	TEXAS STATE SECURITIES BOARD
313	DEPARTMENT OF INFORMATION RESOURCES
320	TEXAS WORKFORCE COMMISSION
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
329	TEXAS REAL ESTATE COMMISSION
332	TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
338	TEXAS PENSION REVIEW BOARD
347	TEXAS PUBLIC FINANCE AUTHORITY
352	TEXAS BOND REVIEW BOARD
356	TEXAS ETHICS COMMISSION
359	OFFICE OF PUBLIC INSURANCE COUNSEL
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS
364	HEALTH PROFESSIONS COUNCIL
403	TEXAS VETERANS COMMISSION

CODE	AGENCY NAME
405	TEXAS DEPARTMENT OF PUBLIC SAFETY
407	COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
409	TEXAS COMMISSION ON JAIL STANDARDS
411	TEXAS COMMISSION ON FIRE PROTECTION
451	TEXAS DEPARTMENT OF BANKING
452	TEXAS DEPARTMENT OF LICENSING AND REGULATION
454	TEXAS DEPARTMENT OF INSURANCE
455	RAILROAD COMMISSION OF TEXAS
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY
458	TEXAS ALCOHOLIC BEVERAGE COMMISSION
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS
464	TEXAS BOARD OF LAND SURVEYING
466	OFFICE OF CONSUMER CREDIT COMMISSIONER
473	PUBLIC UTILITY COMMISSION OF TEXAS
475	OFFICE OF PUBLIC UTILITY COUNSEL
476	TEXAS RACING COMMISSION
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS
479	STATE OFFICE OF RISK MANAGEMENT
481	TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS
503	TEXAS MEDICAL BOARD

CODE	AGENCY NAME
504	TEXAS STATE BOARD OF DENTAL EXAMINERS
507	TEXAS BOARD OF NURSING
508	TEXAS BOARD OF CHIROPRACTIC EXAMINERS
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS
513	TEXAS FUNERAL SERVICE COMMISSION
514	TEXAS OPTOMETRY BOARD
515	TEXAS STATE BOARD OF PHARMACY
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
529	TEXAS HEALTH AND HUMAN SERVICES COMMISSION
530	TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
533	EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
537	TEXAS DEPARTMENT OF STATE HEALTH SERVICES
539	TEXAS DEPARTMENT OF AGING AND DISABILITY SERVICES
542	CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
551	TEXAS DEPARTMENT OF AGRICULTURE
554	TEXAS ANIMAL HEALTH COMMISSION
578	TEXAS STATE BOARD OF VETERINARY MEDICAL EXAMINERS
580	TEXAS WATER DEVELOPMENT BOARD
582	TEXAS COMMISSION ENVIRONMENTAL QUALITY
601	TEXAS DEPARTMENT OF TRANSPORTATION
608	TEXAS DEPARTMENT OF MOTOR VEHICLES

CODE	AGENCY NAME
644	TEXAS JUVENILE JUSTICE DEPARTMENT
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE
701	TEXAS EDUCATION AGENCY
731	TEXAS WOMAN'S UNIVERSITY
743	OFFICE OF STATE DEMOGRAPHERS
746	UNIVERSITY OF TEXAS RIO GRANDE VALLEY
752	UNIVERSITY OF NORTH TEXAS
753	SAM HOUSTON STATE UNIVERSITY
755	STEPHEN F. AUSTIN STATE UNIVERSITY
758	THE TEXAS STATE UNIVERSITY SYSTEM
768	TEXAS TECH UNIVERSITY
771	TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED
772	TEXAS SCHOOL FOR THE DEAF
781	TEXAS HIGHER EDUCATION COORDINATING BOARD
802	TEXAS PARKS AND WILDLIFE DEPARTMENT
808	TEXAS HISTORICAL COMMISSION
809	STATE PRESERVATION BOARD
813	TEXAS COMMISSION ON THE ARTS



William B. Travis Building

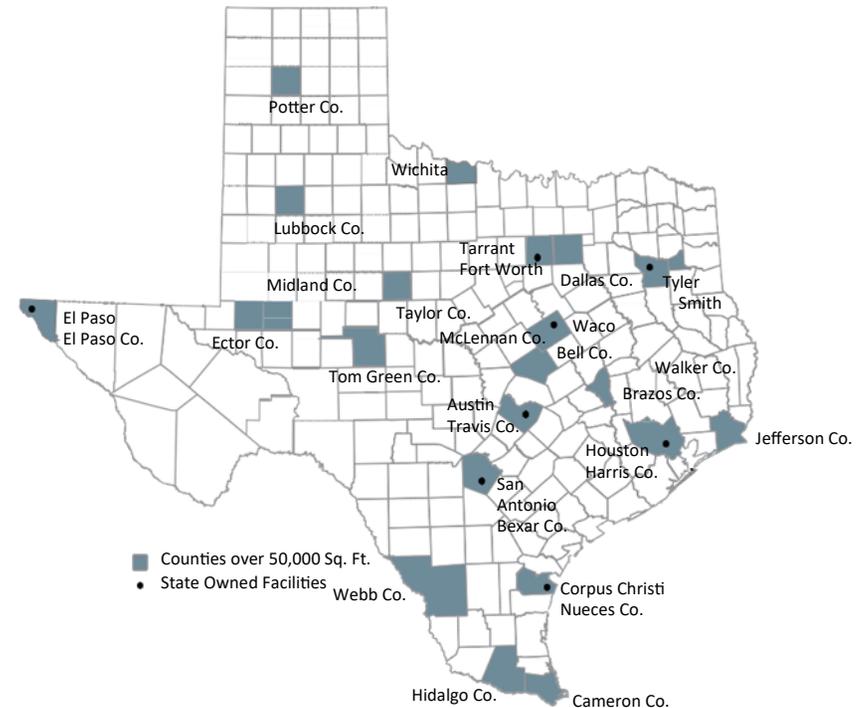
Appendix G

County/ City Profiles

This section of the report contains county and city profiles depicting current and projected space needs, related costs, and an abstract of real estate market conditions. Also included is a historical reference for each city made up of charts illustrating the number of FTEs, total leased office space square footage, state versus market rent rates compared on a full-service lease basis, and lease costs per year. The selected cities are where state agencies occupied a minimum of 50,000 square feet of office space at the close FY2017.

The map details counties with 50,000 square feet or more of state agency office space. Also depicted are the locations of current state-owned office buildings. A glossary of the terms contained in the city profiles and strategies is included. The following definitions are applicable to terms used in each county/city profile sheet in this section.

Texas Facilities Commission Statewide Office Facilities



GLOSSARY OF TERMS	
Administrative Office Space	Office space that is predominantly administrative program in function, not direct delivery of client service.
Average Lease Cost per Square Foot	Average Total Lease Cost (see definition below) spent on leased facilities. Calculated as costs per square foot per year.
Expiring Leases	Percent of leases that will expire or require renewed options by the year 2023.
FTEs	Full-time equivalent employees as defined by the State Auditor's Office.
TFC Average Rent	Average cost in dollars per square foot per year spent for office space by agencies; calculated as Total Lease Costs divided by Total Office Space Leased.
TFC Office Market Share	Percent of TFC office space leased compared to the total office inventory for the city.
TFC Space Needs	Total square footage of office space leased and owned.
Market Average Rent	Estimated average rent in dollars per square foot per year for full-service leases (utilities, maintenance, custodial services included) of commercial office space in the city.
Most Available Lease Size	An estimate of the lease size, in square feet, which can be readily satisfied in the city.
Percent Change	Rate of change (%) between the referenced dates.
% State Leases Collocated	Percent of the total number of leases that have more than one agency utilizing the same lease contract at the same location.
Sq. Ft.	Square feet.
State Employees	Total number of FTEs requiring office space.
State Agencies	Total number of agencies included in the lease records.
State Leases	Total number of lease contracts for office space reported in the lease records.
Total Lease Cost	Sum of the August 2017 monthly costs of office space analyzed for all leases included in the lease record plus expenses as reported by the agency.
Total Office Space	Total square footage of office space owned by TFC.
Total Office Space Leased	Total square footage of office space under leases included in the lease records.
Vacancy Rate	Proportion of the total inventory of commercial office space currently available for lease.



Lyndon B. Johnson Building



Bell County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Workforce Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

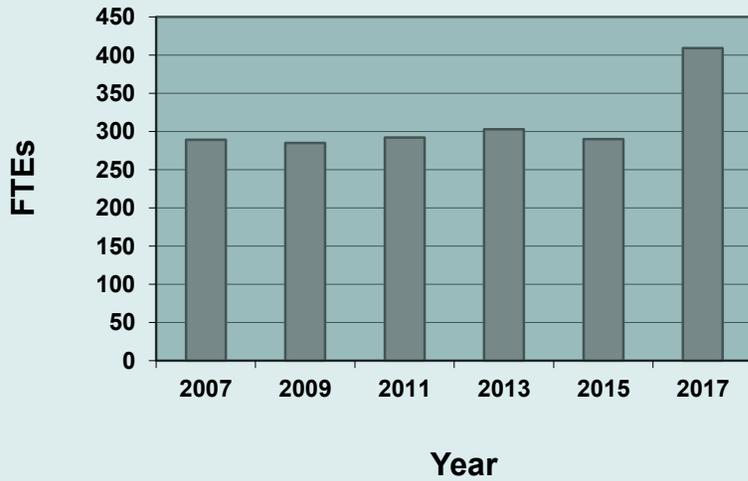
Temple



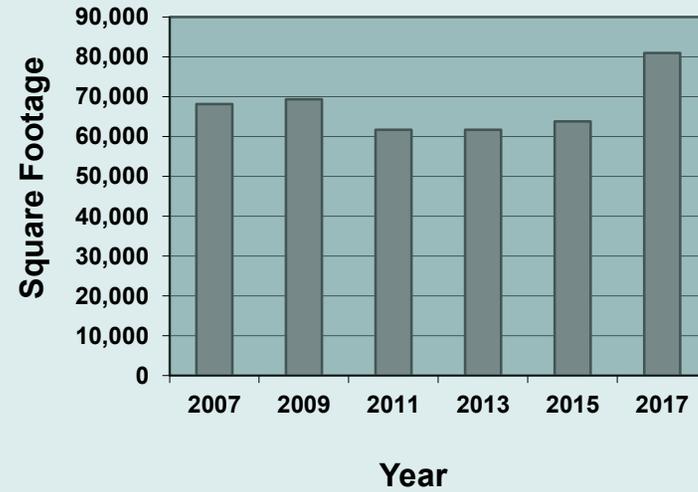
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	577	579	0.3%
Number of State Agencies	9	9	
Number of State Leases	11	11	
TFC Space Needs (sf)	109,510	130,680	19%
Total Office Space Owned	0	0	
Total Office Space Leased	109,510	130,680	
Total Lease Cost	\$1,849,893	\$2,635,816	42%
Average Lease Cost per sq. ft.	\$16.89	\$20.17	

City Abstract—Temple	Sept. 2017	Sept. 2023	% Change
State Employees	409	411	0%
Number of State Leases	7	7	
Percent of State Leases Collocated	29%		
TFC Space Needs (sf)	80,915	93,720	16%
Total Office Space Owned	0	0	
Total Office Space Leased	80,915	93,720	16%
Total Lease Cost	\$1,374,139	\$1,900,642	38%
Expiring Leases through FY 2021	57%		
Administrative Office Space:			
Number of Leases/Agencies	5/5	5/5	
Total Office Space Leased	44,694	42,460	
TFC's Average Rent	\$16.98	\$20.28	
Market Rent—Spring 2018	\$15.87		
TFC's Office Market Share	14%		
Vacancy Rate	51%		
Typical Lease Size Available	2,888		
Buildings for Sale > 50,000 sq. ft.	0		

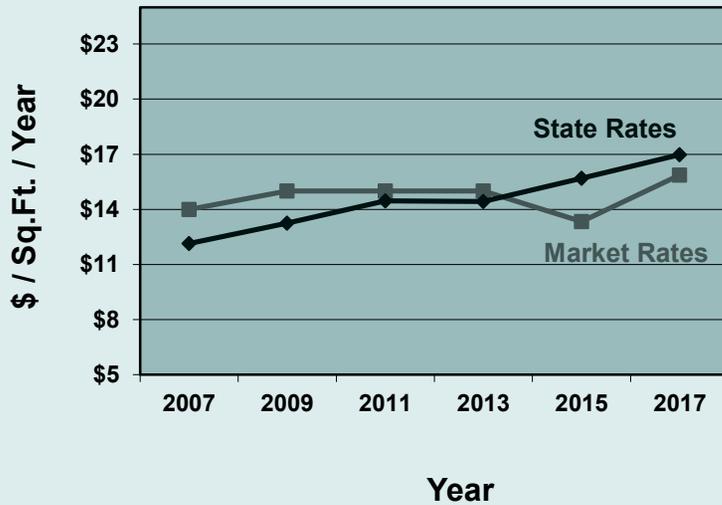
Total FTEs



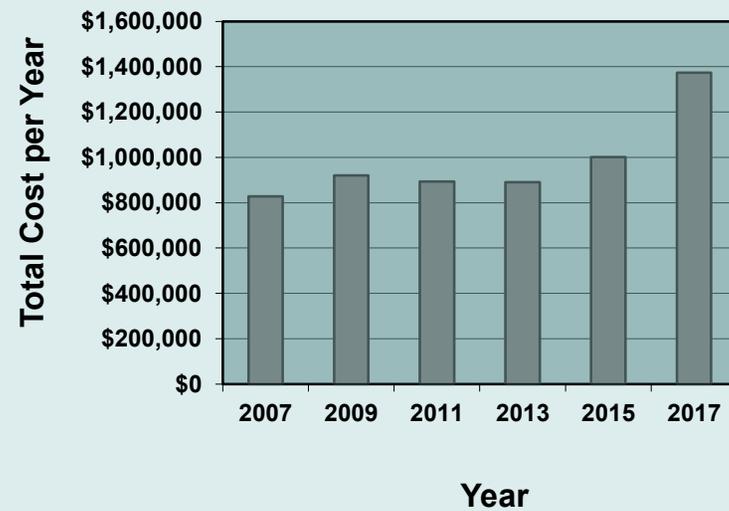
Total Leased Office Space

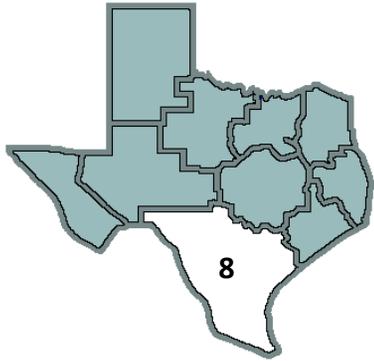


State vs. Market Rent Rates



Lease Cost per Year





Bexar County

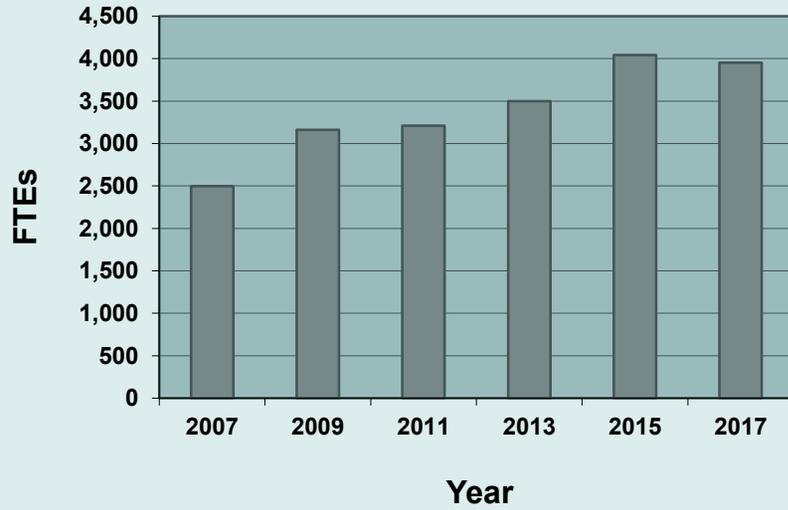
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice



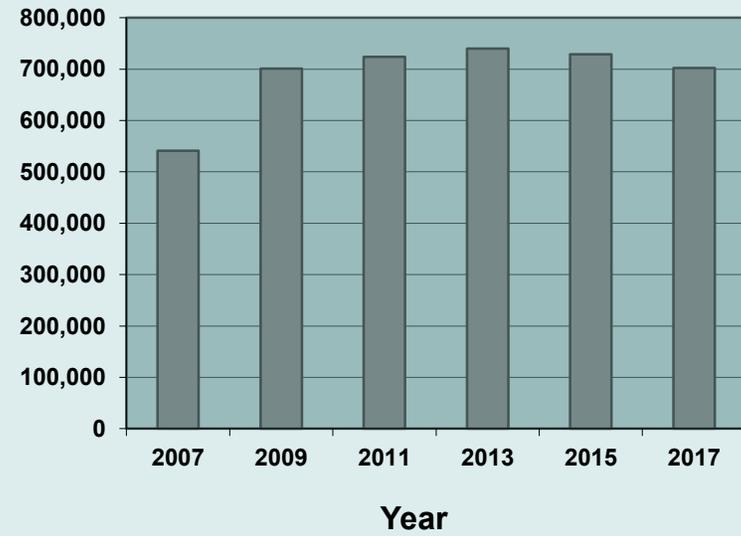
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	3,953	3,972	0%
Number of State Agencies	16	16	
Number of State Leases	32	32	
TFC Space Needs (sf)	774,370	946,333	22%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	701,974	873,937	
Total Lease Cost	\$12,515,516	\$18,606,114	49%
Average Lease Cost per sq. ft.	\$17.83	\$21.29	

City Abstract—San Antonio	Sept. 2017	Sept. 2023	% Change
State Employees	3,953	3,972	0%
Number of State Leases	32	32	
Percent of State Leases Collocated	19%		
TFC Space Needs (sf)	774,370	946,333	22%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	701,974	873,937	24%
Total Lease Cost	\$12,515,516	\$18,606,114	49%
Expiring Leases through FY 2023	63%		
Administrative Office Space:			
Number of Leases/Agencies	15/14	15/14	
Total Office Space Leased	297,897	345,057	
TFC's Average Rent	\$17.83	\$21.29	
Market Rent—Spring 2018	\$19.74		
TFC's Office Market Share	2%		
Vacancy Rate	15%		
Typical Lease Size Available	9,131		
Buildings for Sale > 50,000 sq. ft.	4		

Total FTEs



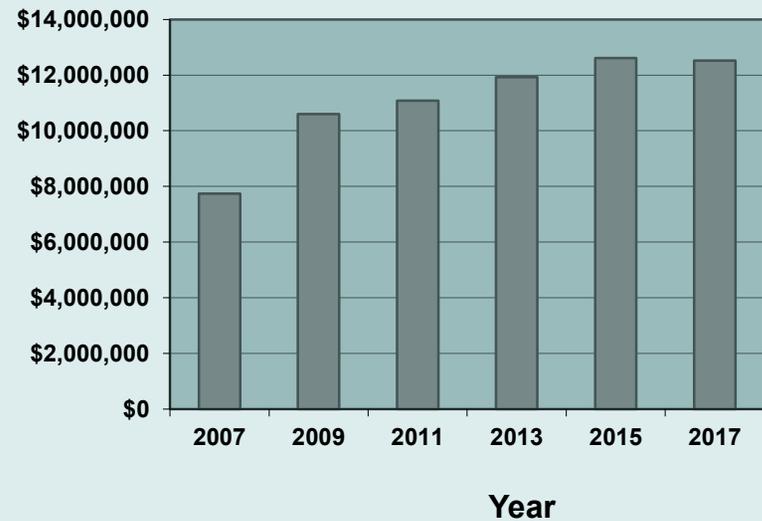
Total Leased Office Space



State vs. Market Rent Rates



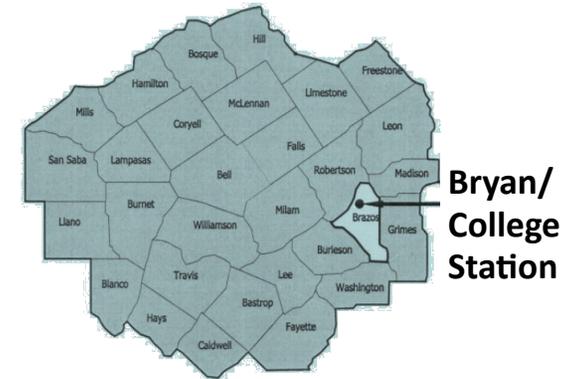
Lease Cost per Year





Brazos County

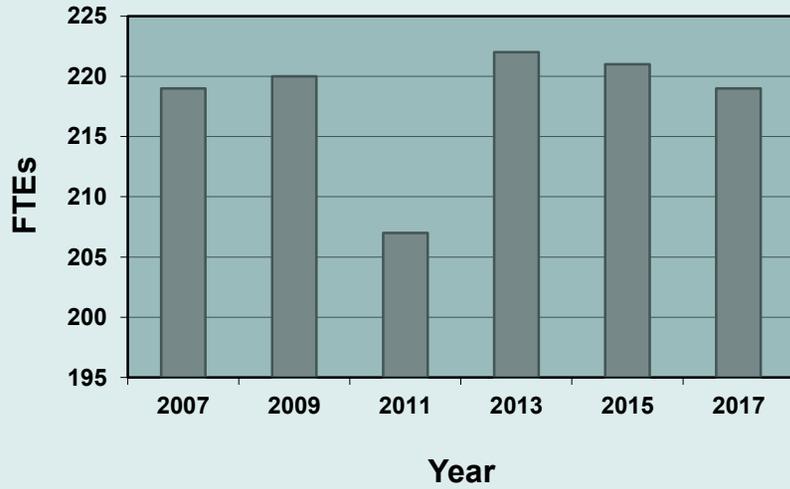
OCCUPYING STATE AGENCIES: Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services Commission, Department of State Health Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department



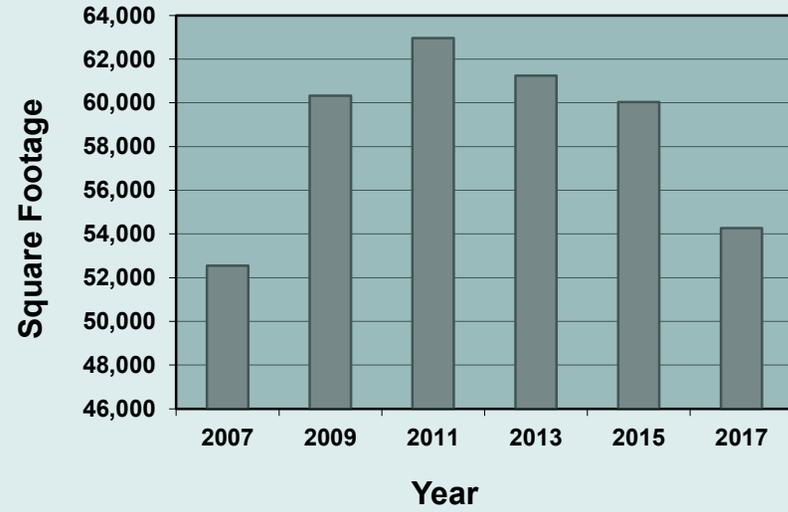
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	219	219	0%
Number of State Agencies	6	6	
Number of State Leases	5	5	
TFC Space Needs (sf)	54,266	48,180	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	54,266	48,180	
Total Lease Cost	\$788,605	\$835,923	6%
Average Lease Cost per sq. ft.	\$14.53	\$17.35	

City Abstract—Bryan/College Station	Sept. 2017	Sept. 2023	% Change
State Employees	219	219	0%
Number of State Leases	5	5	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	54,266	48,180	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	54,266	48,180	-11%
Total Lease Cost	\$788,605	\$835,923	6%
Expiring Leases through FY 2021	60%		
Administrative Office Space:			
Number of Leases/Agencies	3/3	3/3	
Total Office Space Leased	22,787	25,520	
TFC's Average Rent	\$14.53	\$17.35	
Market Rent—Spring 2016	\$19.78		
TFC's Office Market Share	3%		
Vacancy Rate	21%		
Typical Lease Size Available	5,294		
Buildings for Sale > 50,000 sq. ft.	4		

Total FTEs



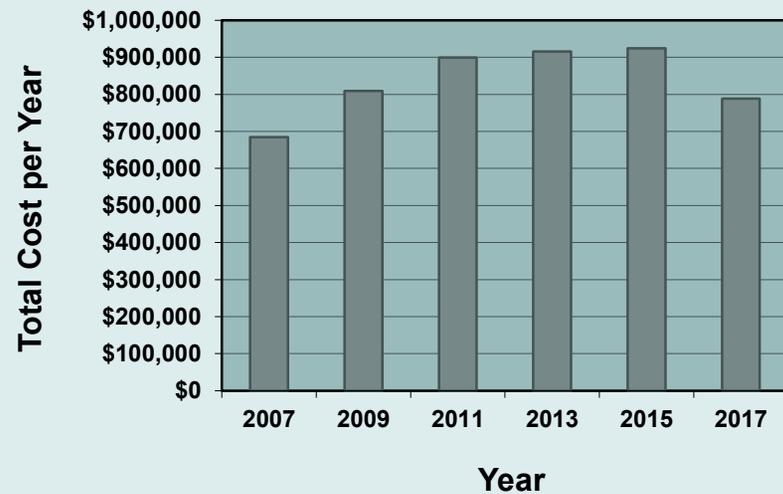
Total Leased Office Space

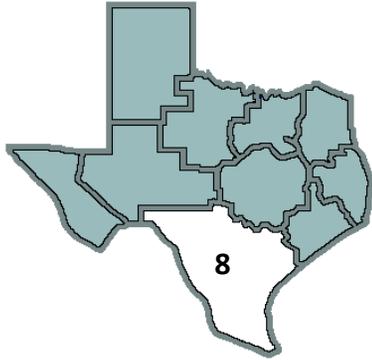


State vs. Market Rent Rates



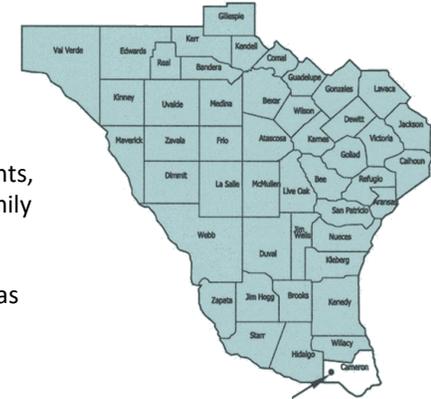
Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

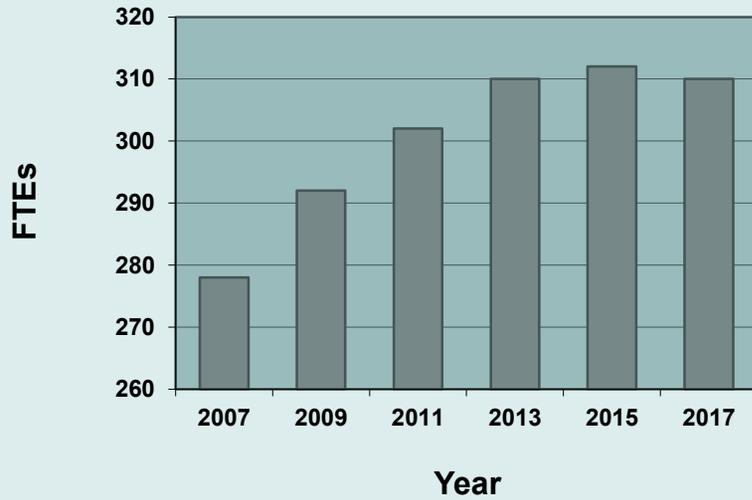


Brownsville

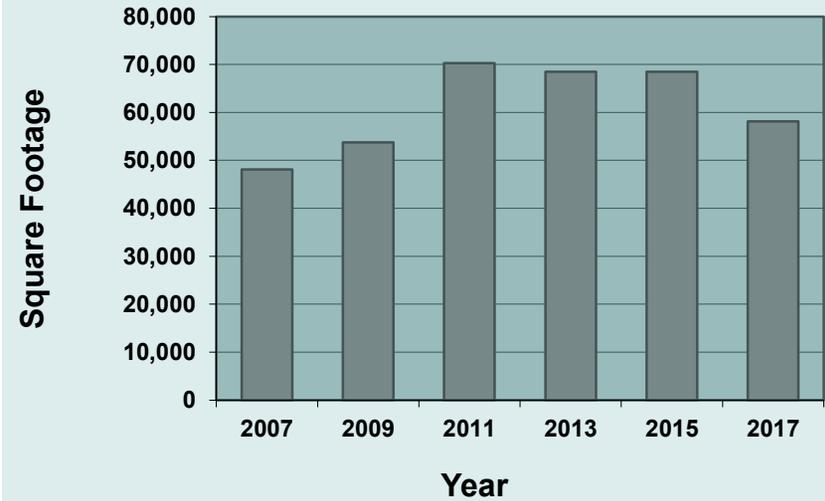
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	783	747	-5%
Number of State Agencies	12	12	
Number of State Leases	14	14	
TFC Space Needs (sf)	160,567	167,040	4%
Total Office Space Owned	0	0	
Total Office Space Leased	160,567	167,040	
Total Lease Cost	\$2,357,377	\$2,928,211	24%
Average Lease Cost per sq. ft.	\$14.68	\$17.53	

City Abstract—Brownsville	Sept. 2017	Sept. 2023	% Change
State Employees	310	270	-13%
Number of State Leases	5	5	
Percent of State Leases Collocated	40%		
TFC Space Needs (sf)	58,139	59,400	2%
Total Office Space Owned	0	0	
Total Office Space Leased	58,139	59,400	2%
Total Lease Cost	\$967,009	\$1,179,684	22%
Expiring Leases through FY 2023	40%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	3,316	2,860	
TFC's Average Rent	\$16.63	\$19.86	
Market Rent—Spring 2018	\$16.81		
TFC's Office Market Share	8%		
Vacancy Rate	9%		
Typical Lease Size Available	1,880		
Buildings for Sale > 50,000 sq. ft.	0		

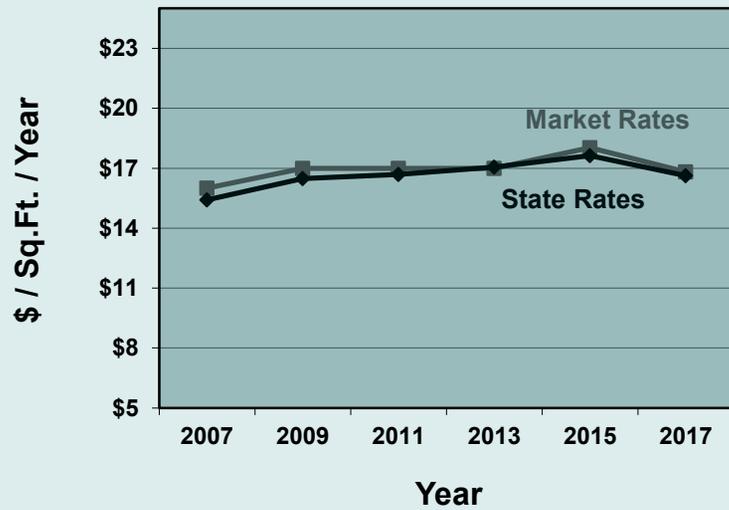
Total FTEs



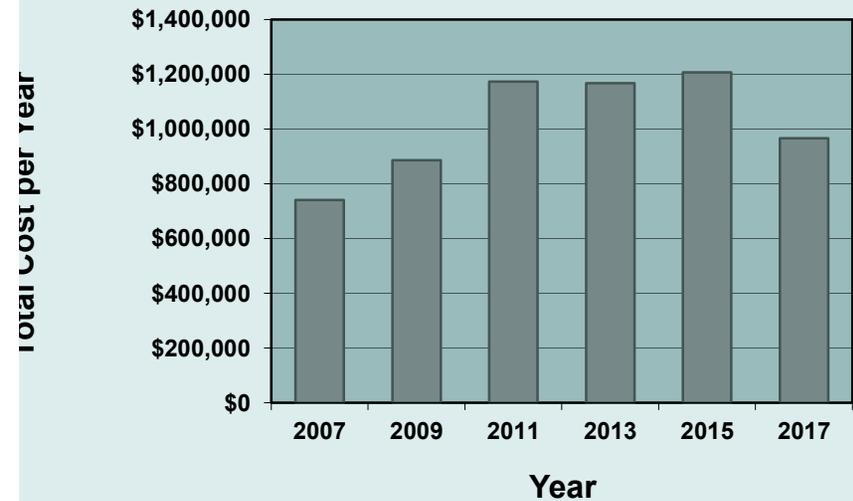
Total Leased Office Space

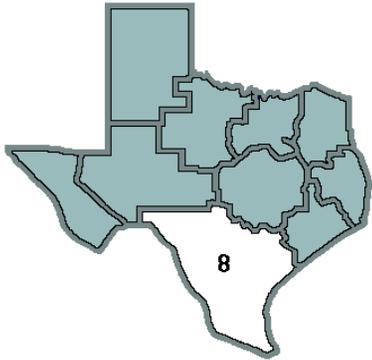


State vs. Market Rent Rates



Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

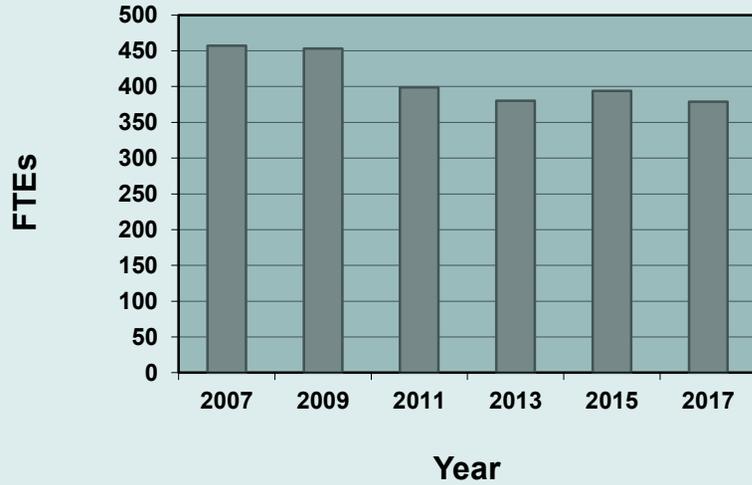


Harlingen

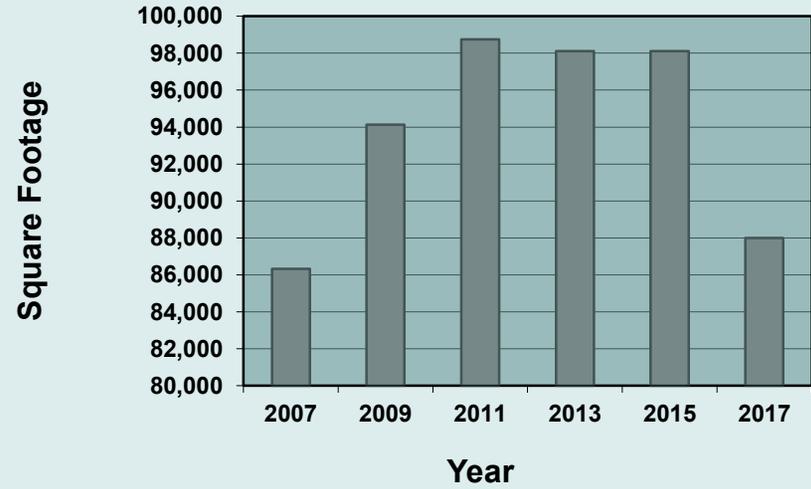
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	783	747	-5%
Number of State Agencies	12	12	
Number of State Leases	14	14	
TFC Space Needs (sf)	160,567	167,040	4%
Total Office Space Owned	0	0	
Total Office Space Leased	160,567	167,040	
Total Lease Cost	\$2,357,377	\$2,928,211	24%
Average Lease Cost per sq. ft.	\$14.68	\$17.53	

City Abstract—Harlingen	Sept. 2017	Sept. 2023	% Change
State Employees	379	383	1%
Number of State Leases	8	8	
Percent of State Leases Collocated	38%		
TFC Space Needs (sf)	87,998	86,960	-1%
Total Office Space Owned	0	0	
Total Office Space Leased	87,998	86,960	-1%
Total Lease Cost	\$1,097,287	\$1,294,834	18%
Expiring Leases through FY 2023	88%		
Administrative Office Space:			
Number of Leases/Agencies	5/6	5/6	
Total Office Space Leased	52,334	52,420	
TFC's Average Rent	\$12.47	\$14.89	
Market Rent—Spring 2018	\$13.48		
TFC's Office Market Share	13%		
Vacancy Rate	35%		
Typical Lease Size Available	4,440		
Buildings for Sale > 50,000 sq. ft.	0		

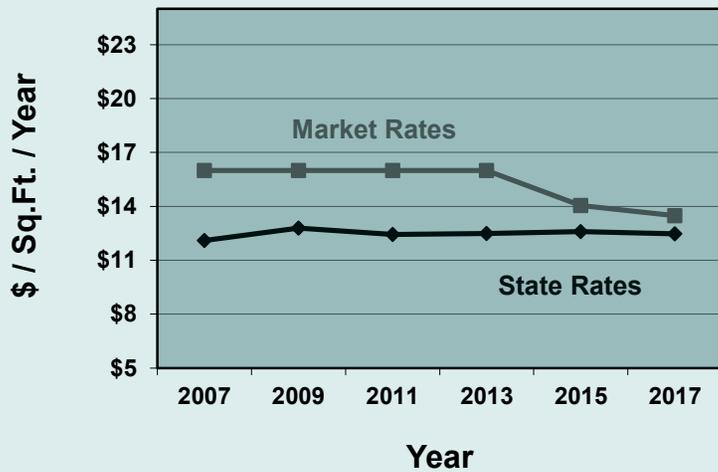
Total FTEs



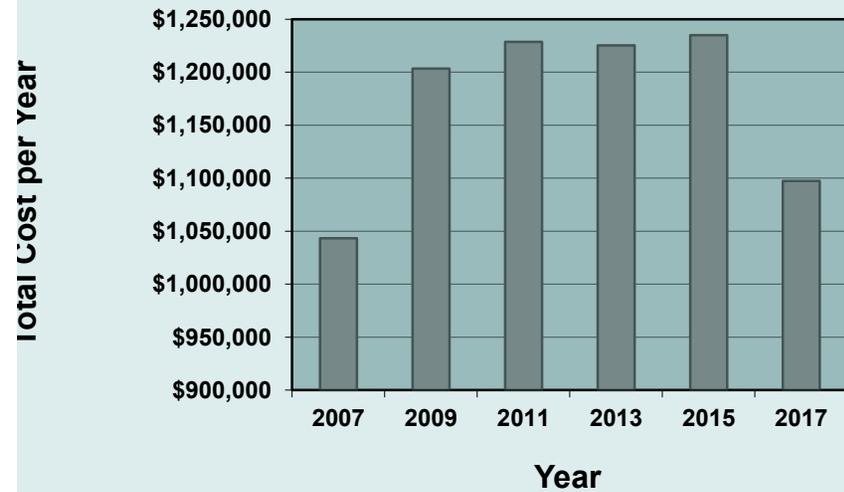
Total Leased Office Space

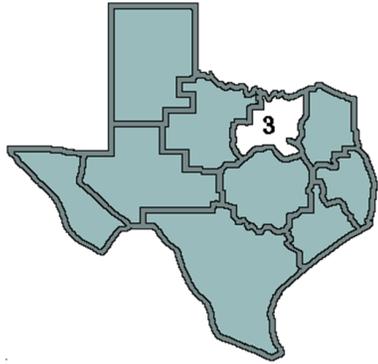


State vs. Market Rent Rates



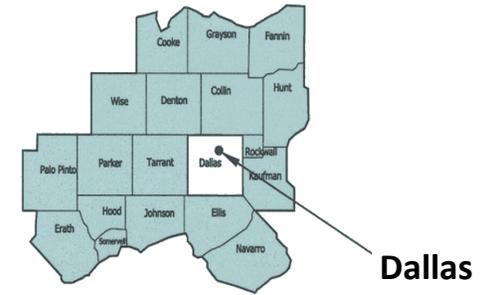
Lease Cost per Year





Dallas County

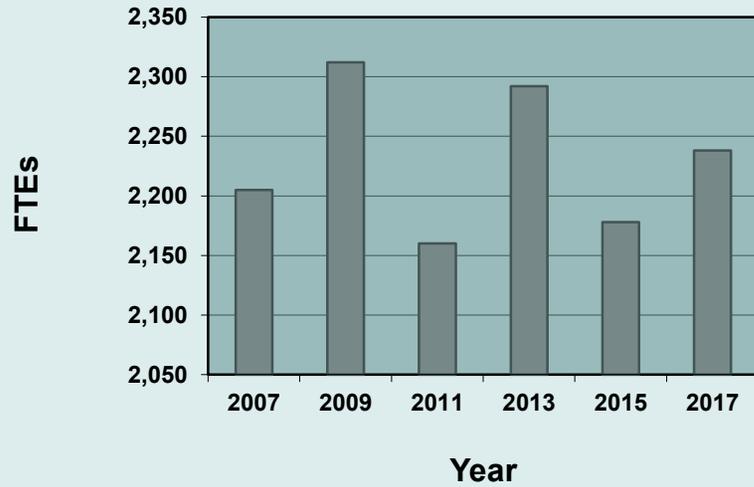
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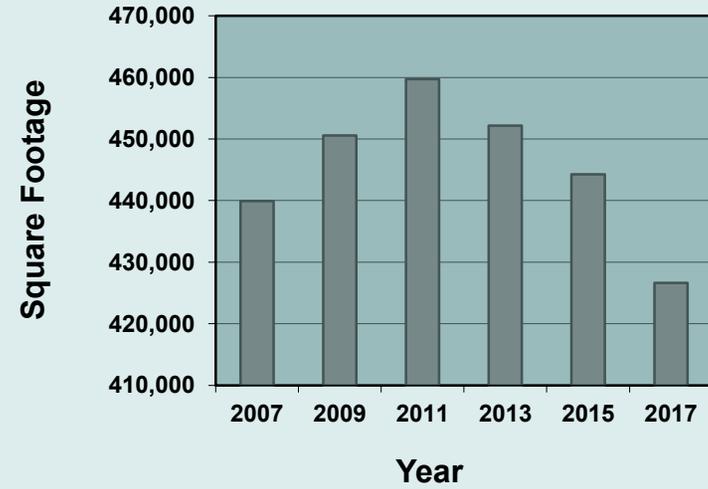
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	2,941	2,961	1%
Number of State Agencies	15	15	
Number of State Leases	37	37	
TFC Space Needs (sf)	595,363	660,838	11%
Total Office Space Owned	0	0	
Total Office Space Leased	595,363	660,838	
Total Lease Cost	\$9,032,063	\$11,967,769	33%
Average Lease Cost per sq. ft.	\$15.17	\$18.11	

City Abstract—Dallas	Sept. 2017	Sept. 2023	% Change
State Employees	2,238	2,255	1%
Number of State Leases	24	24	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	426,625	496,118	16%
Total Office Space Owned	0	0	
Total Office Space Leased	426,625	496,118	16%
Total Lease Cost	\$6,609,585	\$9,178,176	39%
Expiring Leases through FY 2023	71%		
Administrative Office Space:			
Number of Leases/Agencies	7/8	7/8	
Total Office Space Leased	63,604	89,338	
TFC's Average Rent	\$15.49	\$18.50	
Market Rent—Spring 2018	\$23.83		
TFC's Office Market Share	0.004%		
Vacancy Rate	19%		
Typical Lease Size Available	31,105		
Buildings for Sale > 50,000 sq. ft.	0		

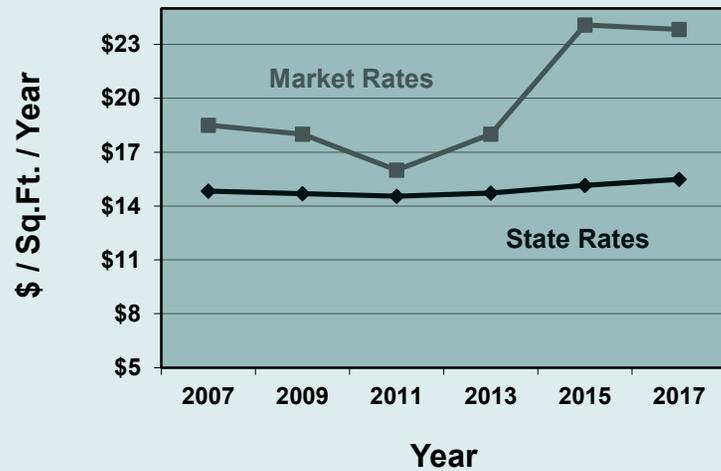
Total FTEs



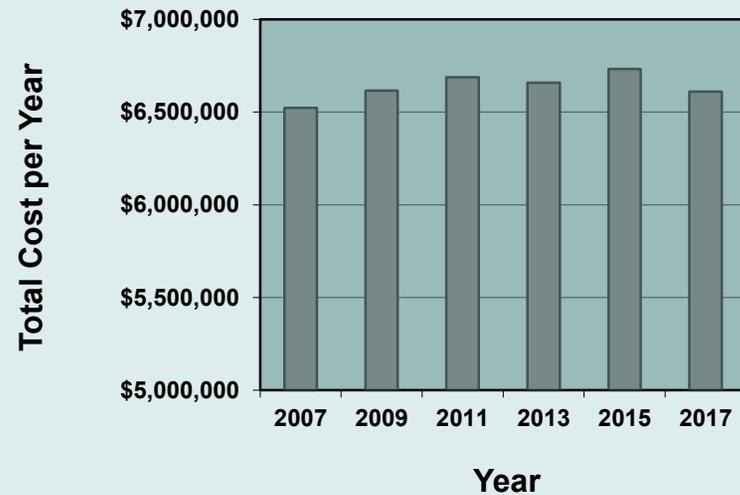
Total Leased Office Space

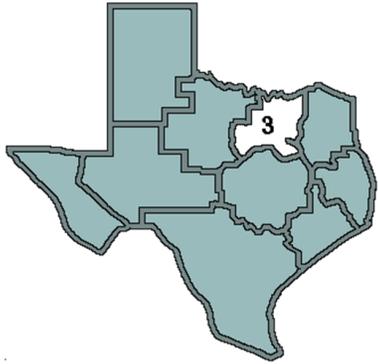


State vs. Market Rent Rates



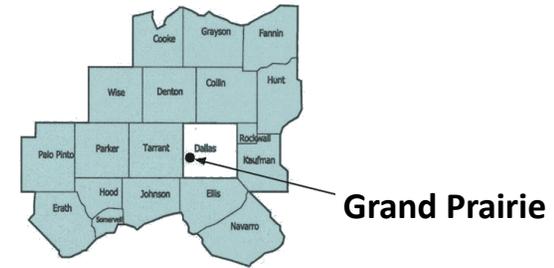
Lease Cost per Year





Dallas County

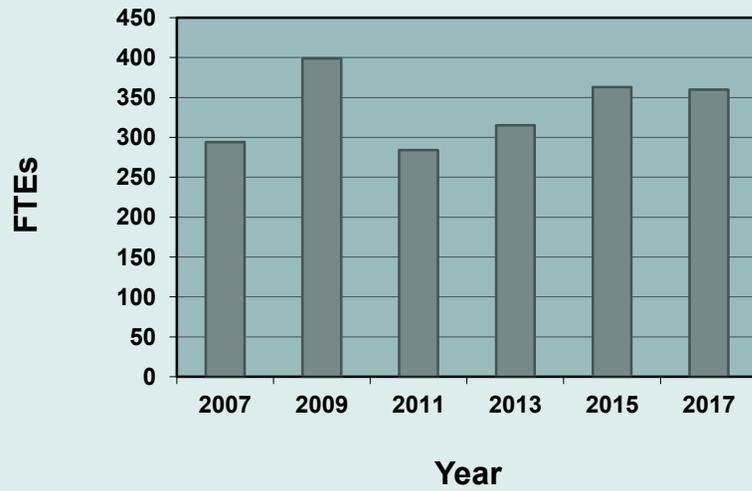
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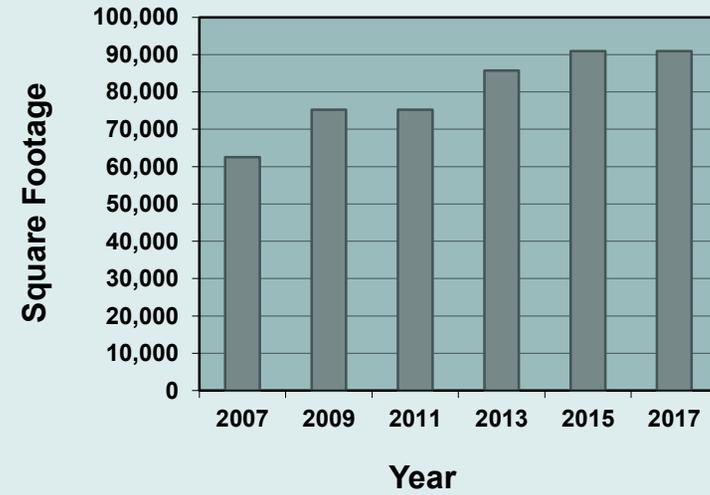
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	2,941	2,961	1%
Number of State Agencies	15	15	
Number of State Leases	37	37	
TFC Space Needs (sf)	595,363	660,838	11%
Total Office Space Owned	0	0	
Total Office Space Leased	595,363	660,838	
Total Lease Cost	\$9,032,063	\$11,967,769	33%
Average Lease Cost per sq. ft.	\$15.17	\$18.11	

City Abstract—Grand Prairie	Sept. 2017	Sept. 2023	% Change
State Employees	360	360	0%
Number of State Leases	3	3	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	90,909	88,600	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	90,909	88,600	-3%
Total Lease Cost	\$1,268,407	\$1,476,076	16%
Expiring Leases through FY 2023	67%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	88,763	87,060	
TFC's Average Rent	\$13.95	\$16.66	
Market Rent—Spring 2018	\$14.75		
TFC's Office Market Share	7%		
Vacancy Rate	5%		
Typical Lease Size Available	3,484		
Buildings for Sale > 50,000 sq. ft.	0		

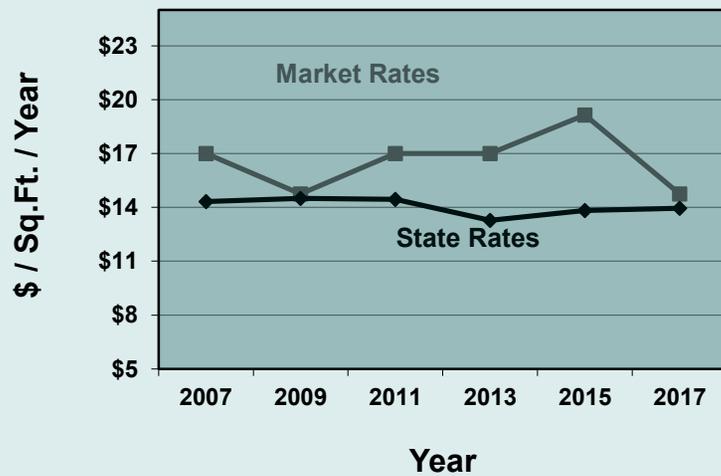
Total FTEs



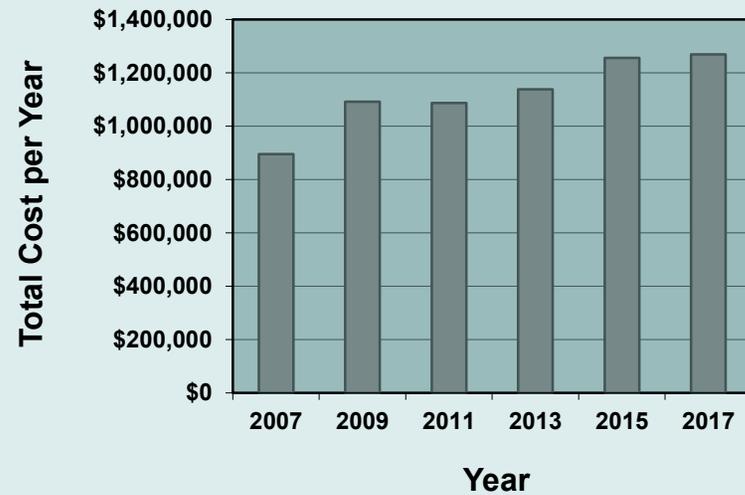
Total Leased Office Space

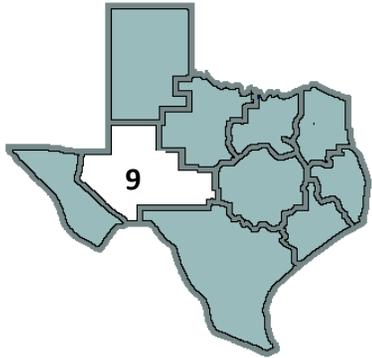


State vs. Market Rent Rates



Lease Cost per Year





Ector County

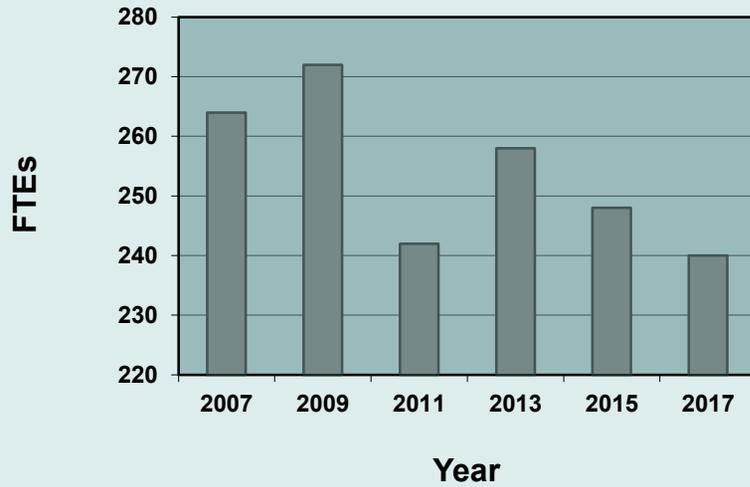
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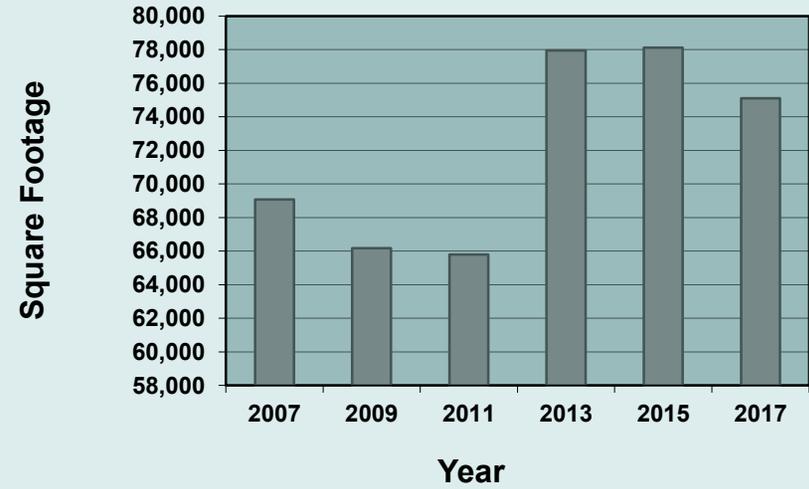
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	240	243	1%
Number of State Agencies	8	8	
Number of State Leases	5	5	
TFC Space Needs (sf)	75,110	53,460	-29%
Total Office Space Owned	0	0	
Total Office Space Leased	75,110	53,460	
Total Lease Cost	\$1,012,021	\$860,171	-15%
Average Lease Cost per sq. ft.	\$13.47	\$16.09	

City Abstract—Odessa	Sept. 2017	Sept. 2023	% Change
State Employees	240	243	1%
Number of State Leases	5	5	
Percent of State Leases Collocated	40%		
TFC Space Needs (sf)	75,110	53,460	-29%
Total Office Space Owned	0	0	
Total Office Space Leased	75,110	53,460	-29%
Total Lease Cost	\$1,012,021	\$860,171	-15%
Expiring Leases through FY 2023	100%		
Administrative Office Space:			
Number of Leases/Agencies	4/6	4/6	
Total Office Space Leased	44,008	34,100	
TFC's Average Rent	\$13.47	\$16.09	
Market Rent—Spring 2018	\$16.59		
TFC's Office Market Share	10%		
Vacancy Rate	34%		
Typical Lease Size Available	7,304		
Buildings for Sale > 50,000 sq. ft.	0		

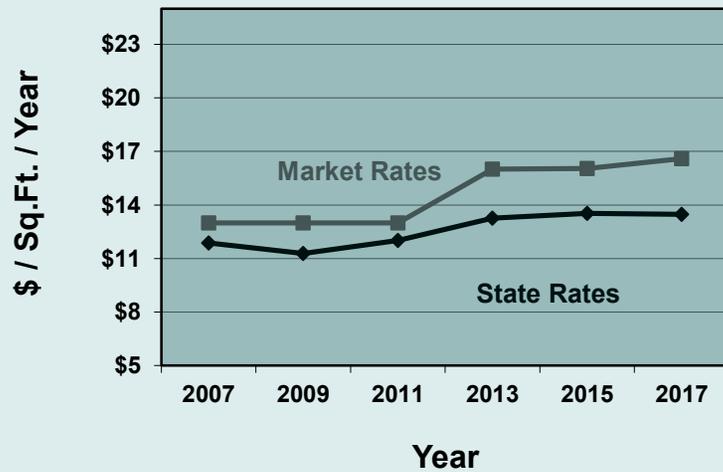
Total FTEs



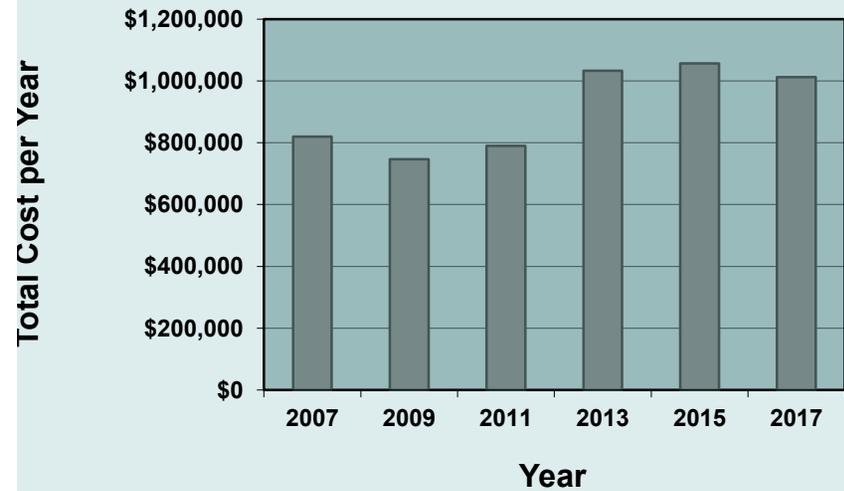
Total Leased Office Space

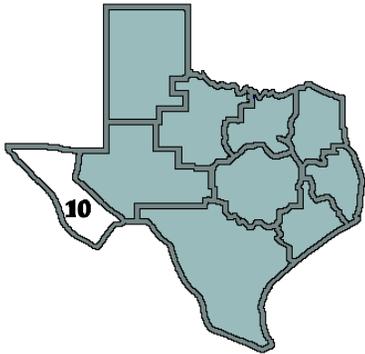


State vs. Market Rent Rates



Lease Cost per Year

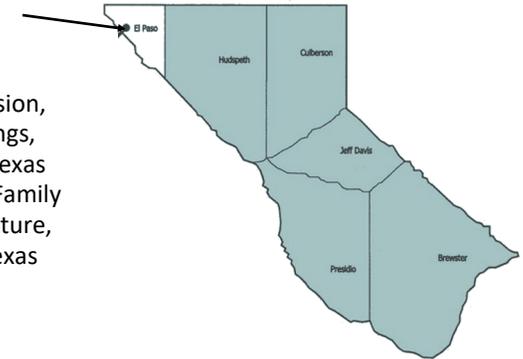




El Paso County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Secretary of State, Texas Workforce Commission, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

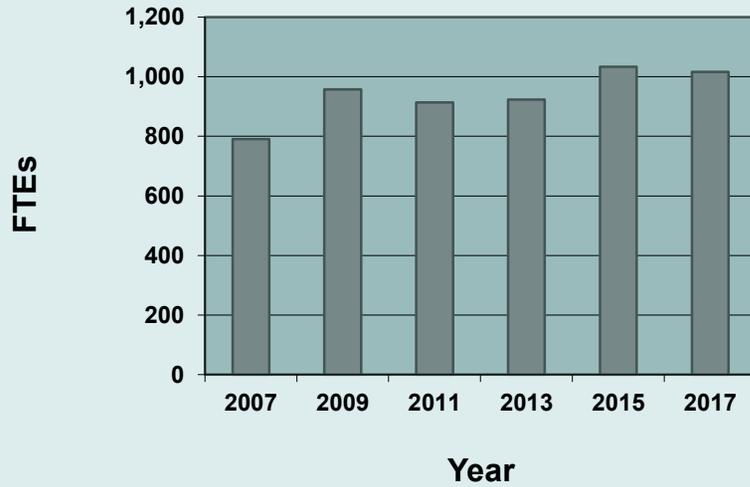
El Paso



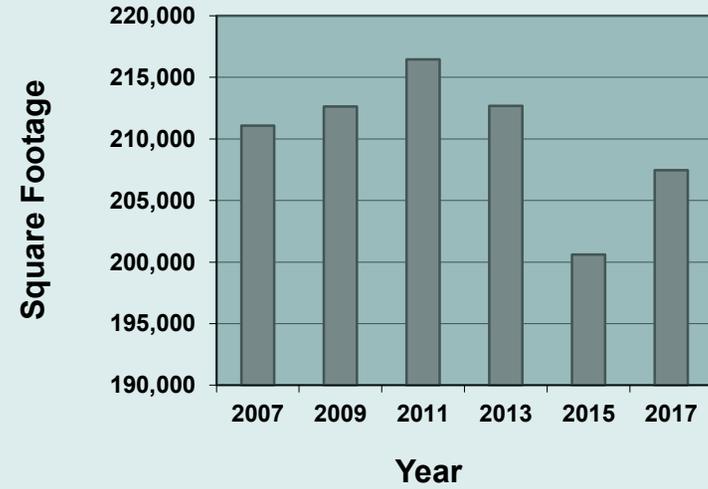
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	1,484	1,454	-2%
Number of State Agencies	18	18	
Number of State Leases	20	20	
TFC Space Needs (sf)	324,503	338,597	4%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	233,331	247,425	
Total Lease Cost	\$4,565,538	\$5,779,848	27%
Average Lease Cost per sq. ft.	\$19.57	\$23.36	

City Abstract—El Paso	Sept. 2017	Sept. 2023	% Change
State Employees	1,378	1,348	-2%
Number of State Leases	16	16	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	298,642	315,277	6%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	207,470	224,105	8%
Total Lease Cost	\$4,120,993	\$5,315,771	29%
Expiring Leases through FY 2023	56%		
Administrative Office Space:			
Number of Leases/Agencies	4/2	4/2	
Total Office Space Leased	44,232	46,345	
TFC's Average Rent	\$19.86	\$23.72	
Market Rent—Spring 2018	\$15.73		
TFC's Office Market Share	3%		
Vacancy Rate	7%		
Typical Lease Size Available	32,180		
Buildings for Sale > 50,000 sq. ft.	1		

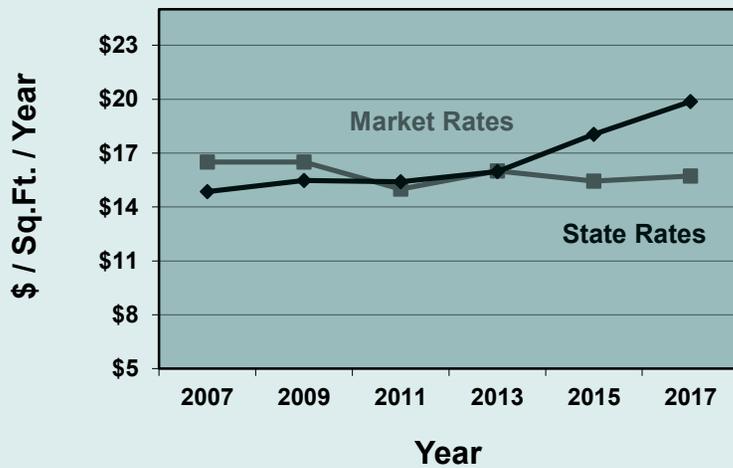
Total FTEs



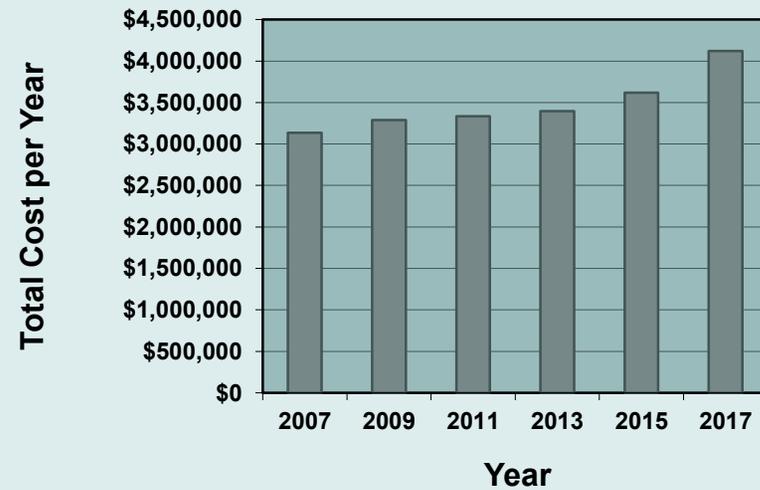
Total Leased Office Space

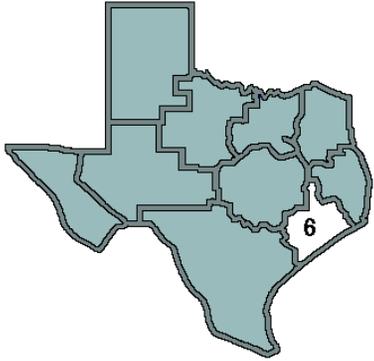


State vs. Market Rent Rates



Lease Cost per Year





Harris County

OCCUPYING STATE AGENCIES: Texas Senate, Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

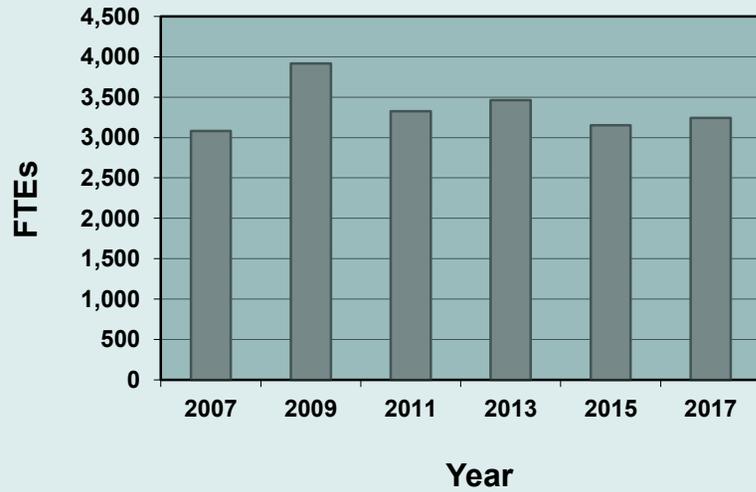
Houston



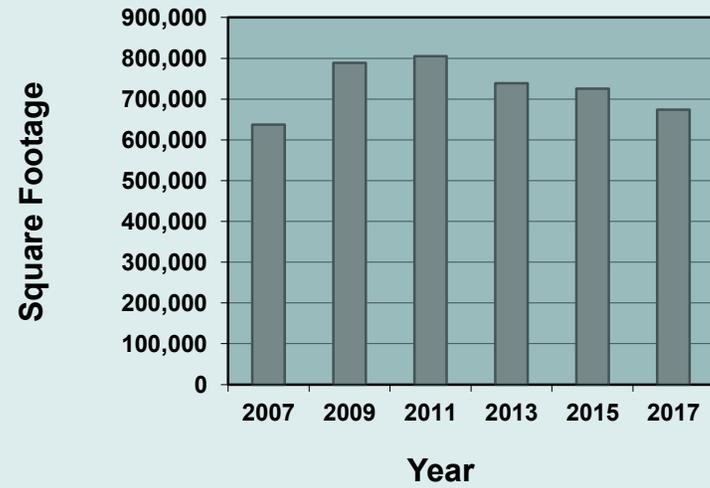
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	4,651	4,660	0%
Number of State Agencies	23	23	
Number of State Leases	53	53	
TFC Space Needs (sf)	921,606	963,819	5%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	725,092	767,305	
Total Lease Cost	\$13,446,573	\$16,988,133	26%
Average Lease Cost per sq. ft.	\$18.54	\$22.14	

City Abstract—Houston	Sept. 2017	Sept. 2023	% Change
State Employees	4,427	4,436	0%
Number of State Leases	45	45	
Percent of State Leases Collocated	9%		
TFC Space Needs (sf)	870,572	914,539	5%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	674,058	718,025	7%
Total Lease Cost	\$12,552,972	\$15,968,876	27%
Expiring Leases through FY 2023	82%		
Administrative Office Space:			
Number of Leases/Agencies	14/13	14/13	
Total Office Space Leased	132,731	152,185	
TFC's Average Rent	\$18.62	\$22.24	
Market Rent—Spring 2018	\$21.40		
TFC's Office Market Share	0.4%		
Vacancy Rate	21%		
Typical Lease Size Available	30,153		
Buildings for Sale > 50,000 sq. ft.	3		

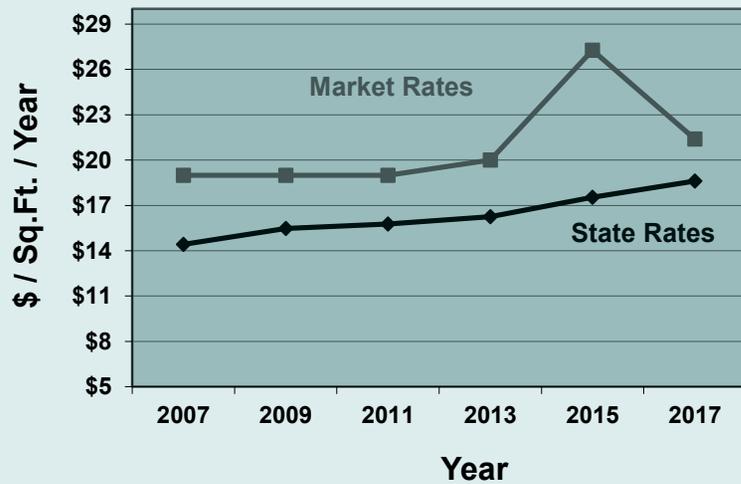
Total FTEs



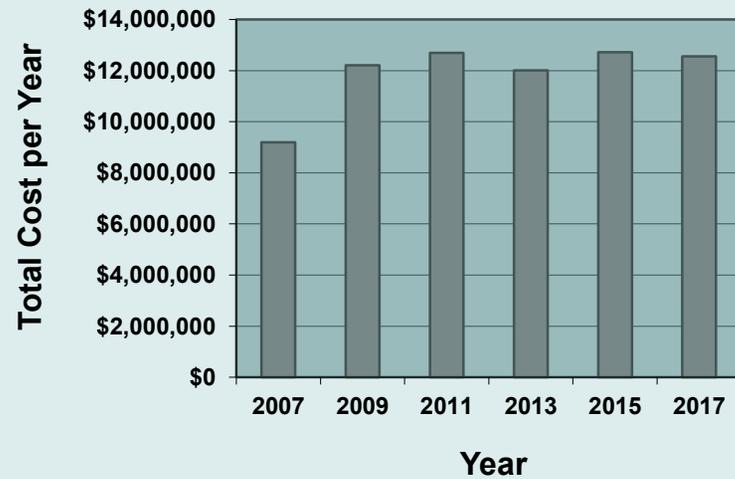
Total Leased Office Space

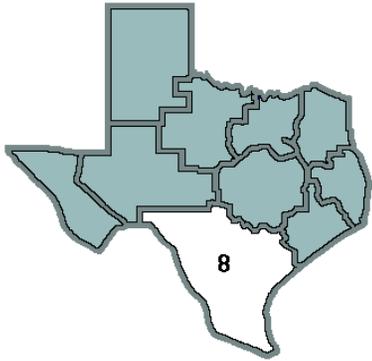


State vs. Market Rent Rates



Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, and Texas Department of Criminal Justice

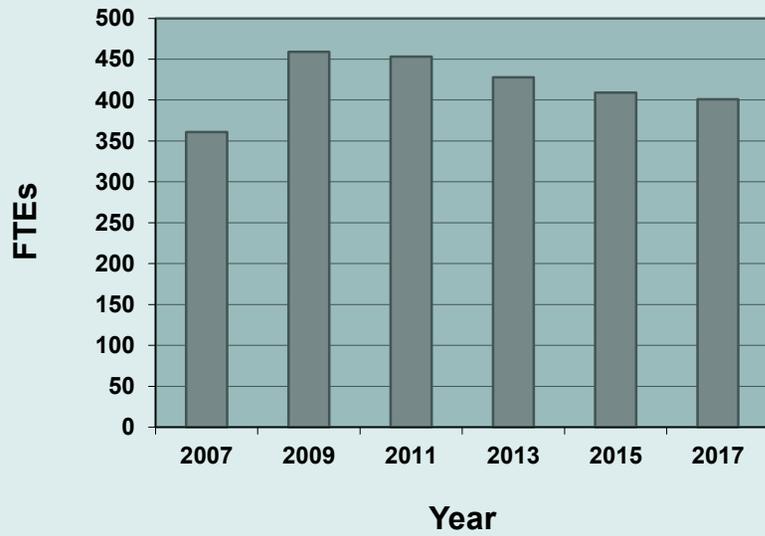


Edinburg

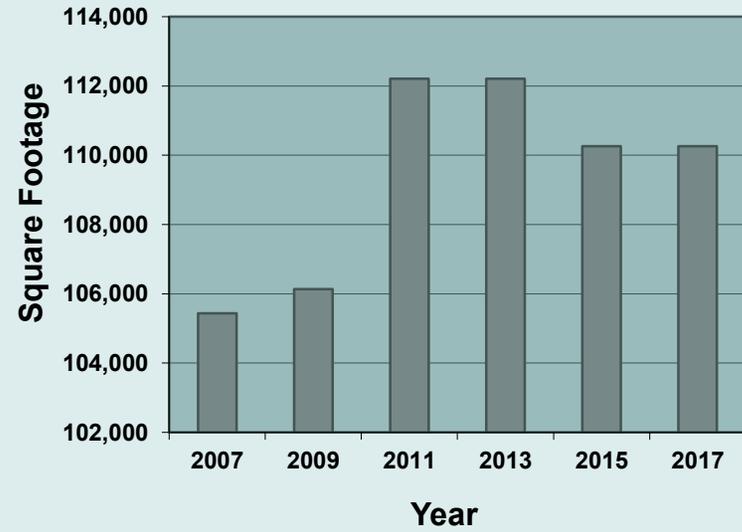
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	1,422	1,413	-1%
Number of State Agencies	12	12	
Number of State Leases	18	18	
TFC Space Needs (sf)	339,543	310,860	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	339,543	310,860	
Total Lease Cost	\$5,770,015	\$6,307,349	9%
Average Lease Cost per sq. ft.	\$16.99	\$20.29	

City Abstract—Edinburg	Sept. 2017	Sept. 2023	% Change
State Employees	401	401	0%
Number of State Leases	3	3	
Percent of State Leases Collocated	67%		
TFC Space Needs (sf)	110,263	88,220	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	110,263	88,220	-20%
Total Lease Cost	\$1,696,623	\$1,620,601	-4%
Expiring Leases through FY 2023	33%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	73,013	51,480	
TFC's Average Rent	\$15.39	\$18.37	
Market Rent—Spring 2018	\$15.57		
TFC's Office Market Share	25%		
Vacancy Rate	41%		
Typical Lease Size Available	5,698		
Buildings for Sale > 50,000 sq. ft.	0		

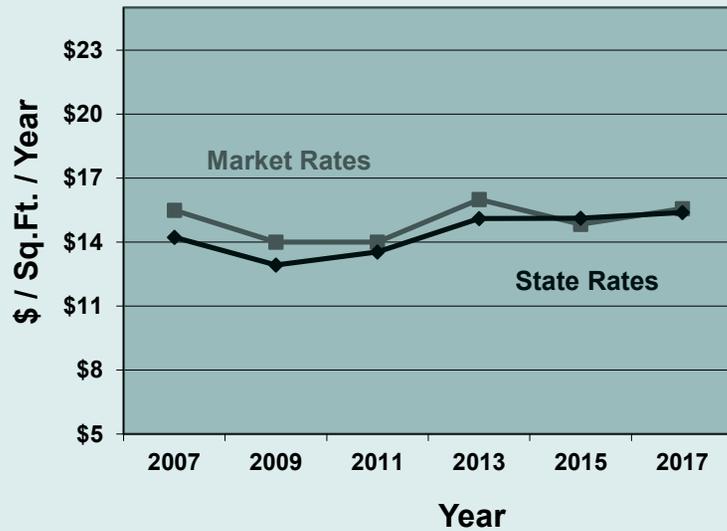
Total FTEs



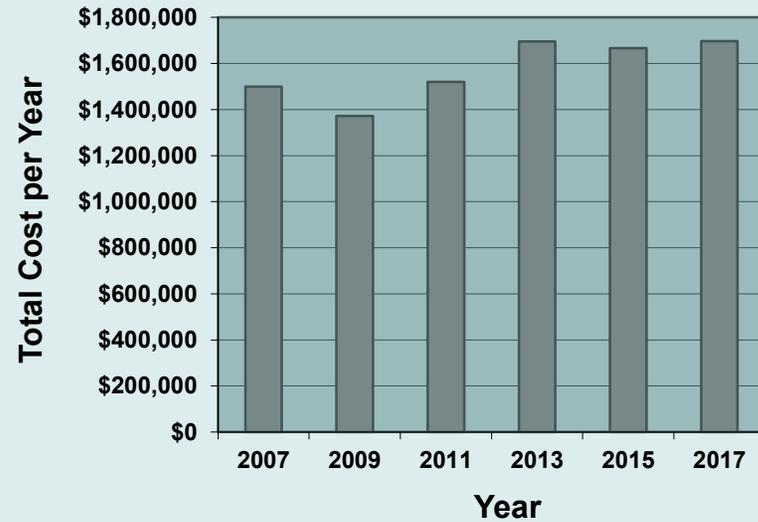
Total Leased Office Space

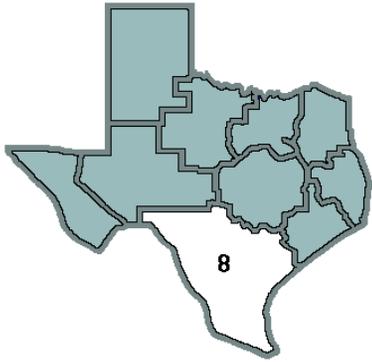


State vs. Market Rent Rates



Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, and Texas Department of Criminal Justice

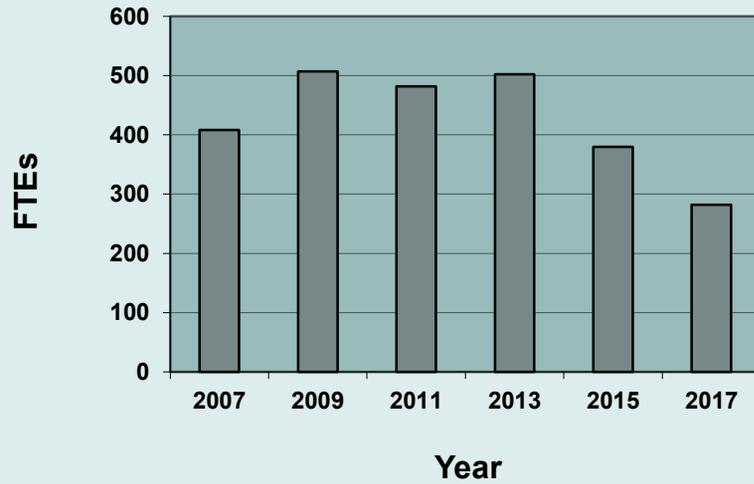


McAllen

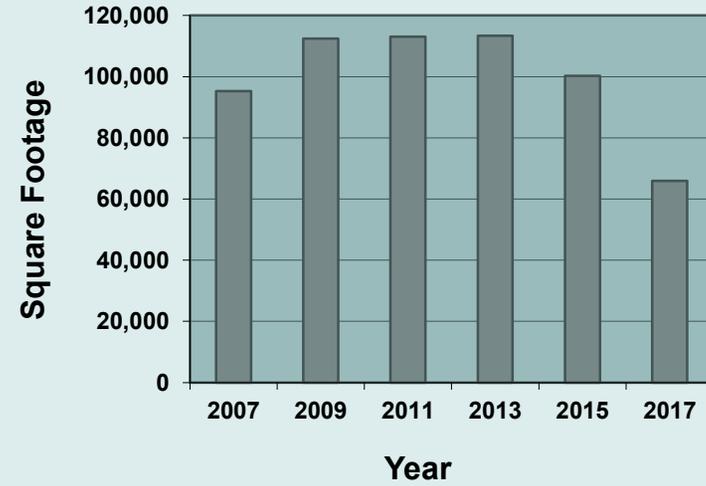
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	1,422	1,413	-1%
Number of State Agencies	12	12	
Number of State Leases	18	18	
TFC Space Needs (sf)	339,543	310,860	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	339,543	310,860	
Total Lease Cost	\$5,770,015	\$6,307,349	9%
Average Lease Cost per sq. ft.	\$16.99	\$20.29	

City Abstract—McAllen	Sept. 2017	Sept. 2023	% Change
State Employees	282	284	1%
Number of State Leases	5	5	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	65,915	62,480	-5%
Total Office Space Owned	0	0	
Total Office Space Leased	65,915	62,480	-5%
Total Lease Cost	\$1,255,484	\$1,420,795	13%
Expiring Leases through FY 2023	80%		
Administrative Office Space:			
Number of Leases/Agencies	4/6	4/6	
Total Office Space Leased	60,738	56,100	
TFC's Average Rent	\$19.05	\$22.74	
Market Rent—Spring 2018	\$15.94		
TFC's Office Market Share	4%		
Vacancy Rate	16%		
Typical Lease Size Available	5,135		
Buildings for Sale > 50,000 sq. ft.	1		

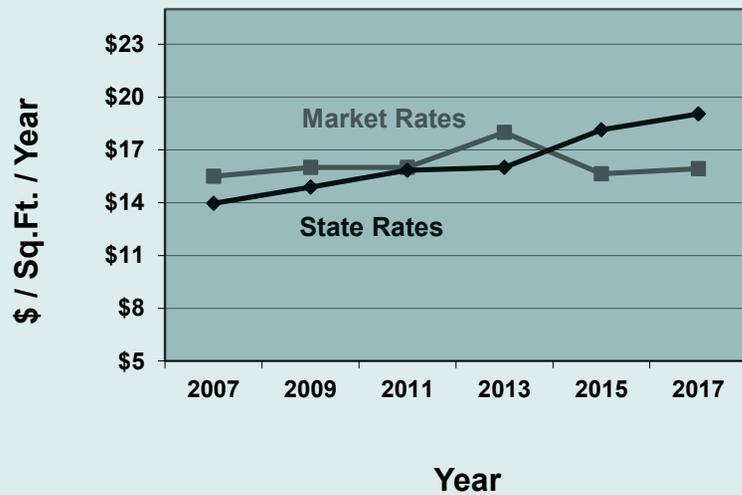
Total FTEs



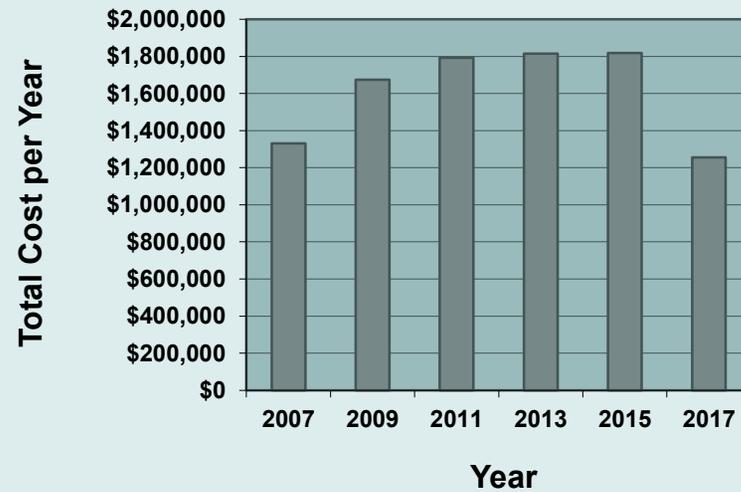
Total Leased Office Space

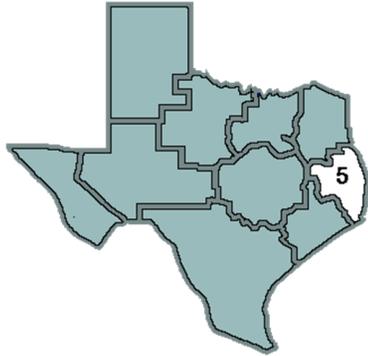


State vs. Market Rent Rates



Lease Cost per Year





Jefferson County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Workforce Commission, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

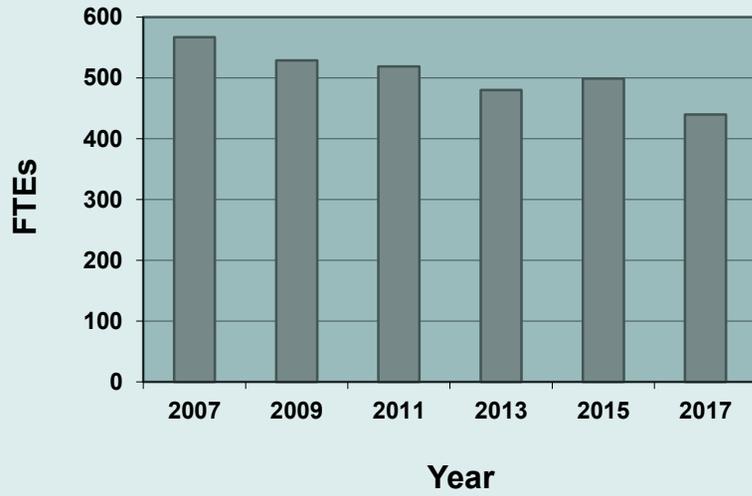


Beaumont

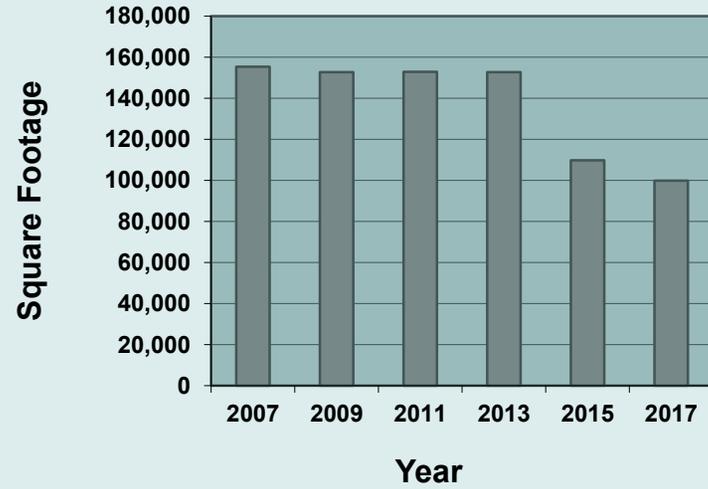
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	573	579	1%
Number of State Agencies	13	13	
Number of State Leases	13	13	
TFC Space Needs (sf)	126,674	127,380	1%
Total Office Space Owned	0	0	
Total Office Space Leased	126,674	127,380	
Total Lease Cost	\$2,433,188	\$2,922,094	20%
Average Lease Cost per sq. ft.	\$19.21	\$22.94	

City Abstract—Beaumont	Sept. 2017	Sept. 2023	% Change
State Employees	440	441	0%
Number of State Leases	10	10	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	99,895	97,020	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	99,895	97,020	-3%
Total Lease Cost	\$1,811,012	\$2,100,483	16%
Expiring Leases through FY 2023	70%		
Administrative Office Space:			
Number of Leases/Agencies	6/7	6/7	
Total Office Space Leased	47,411	42,900	
TFC's Average Rent	\$18.13	\$21.65	
Market Rent—Spring 2018	\$13.93		
TFC's Office Market Share	7%		
Vacancy Rate	23%		
Typical Lease Size Available	6,568		
Buildings for Sale > 50,000 sq. ft.	3		

Total FTEs



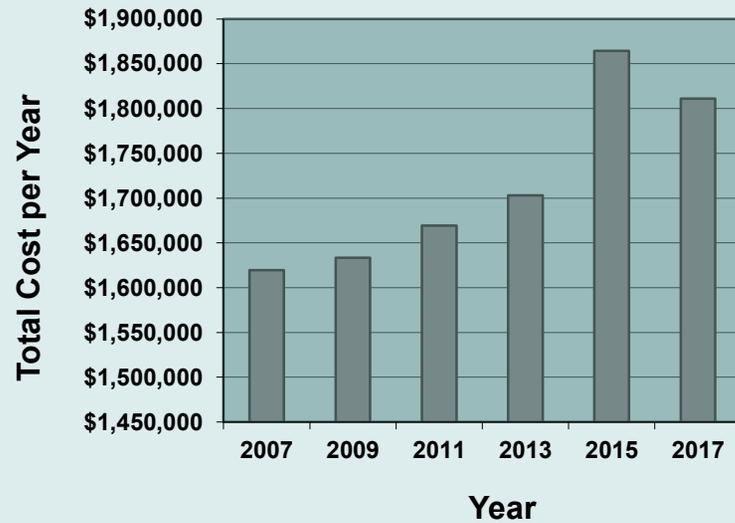
Total Leased Office Space

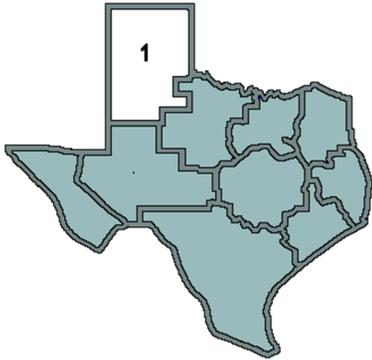


State vs. Market Rent Rates



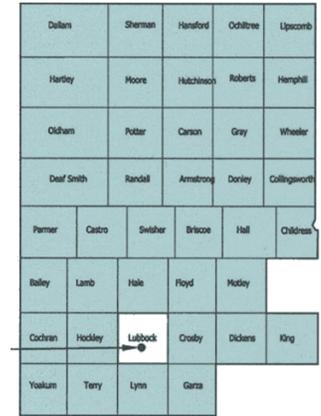
Lease Cost per Year





Lubbock County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Banking, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice

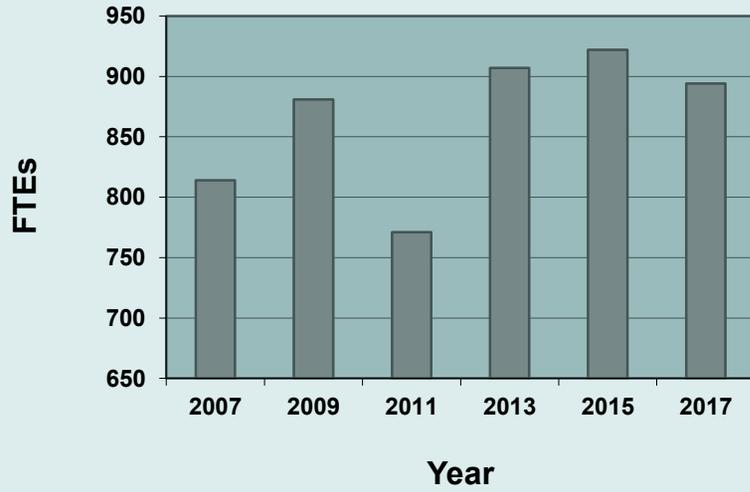


Lubbock

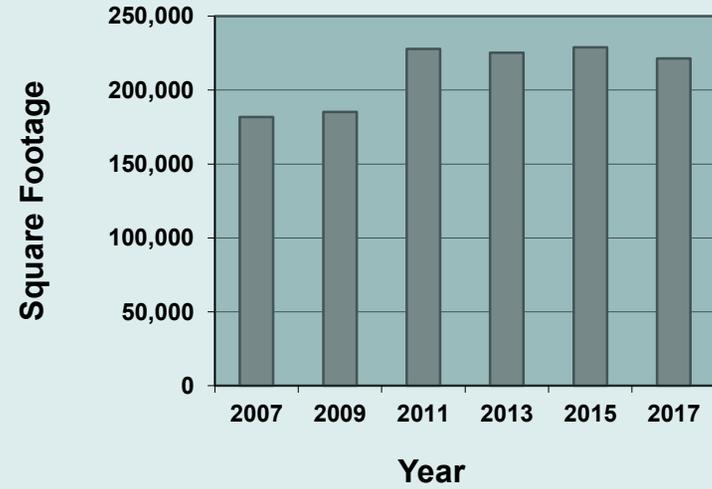
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	894	880	-2%
Number of State Agencies	17	17	
Number of State Leases	17	17	
TFC Space Needs (sf)	221,403	193,600	-13%
Total Office Space Owned	0	0	
Total Office Space Leased	221,403	193,600	
Total Lease Cost	\$3,045,201	\$3,178,912	4%
Average Lease Cost per sq. ft.	\$13.75	\$16.42	

City Abstract—Lubbock	Sept. 2017	Sept. 2023	% Change
State Employees	894	880	-2%
Number of State Leases	17	17	
Percent of State Leases Collocated	35%		
TFC Space Needs (sf)	221,403	193,600	-13%
Total Office Space Owned	0	0	
Total Office Space Leased	221,403	193,600	-13%
Total Lease Cost	\$3,045,201	\$3,178,912	4%
Expiring Leases through FY 2023	71%		
Administrative Office Space:			
Number of Leases/Agencies	10/14	10/14	
Total Office Space Leased	123,124	105,380	
TFC's Average Rent	\$13.75	\$16.42	
Market Rent—Spring 2018	\$14.45		
TFC's Office Market Share	6%		
Vacancy Rate	24%		
Typical Lease Size Available	17,186		
Buildings for Sale > 50,000 sq. ft.	1		

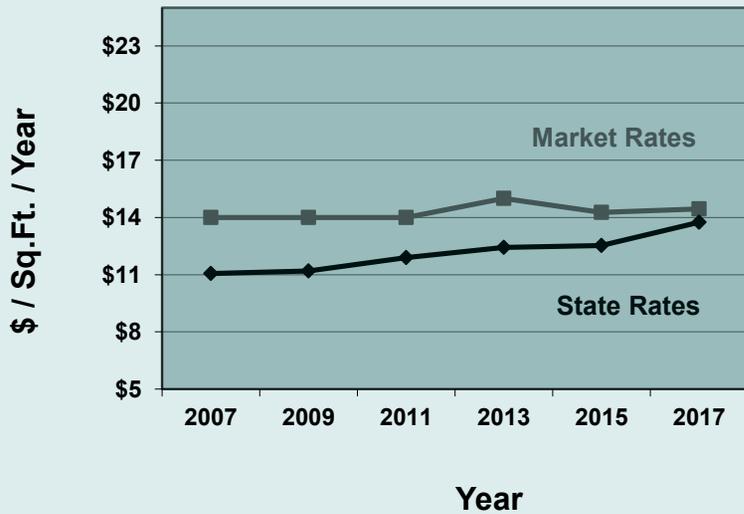
Total FTEs



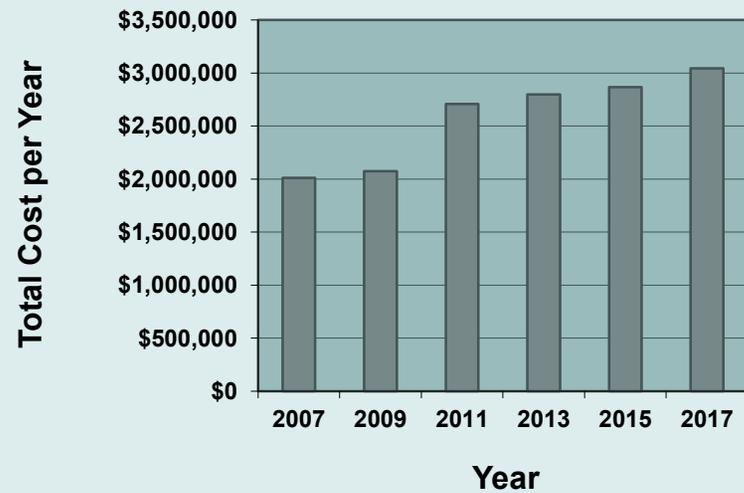
Total Leased Office Space

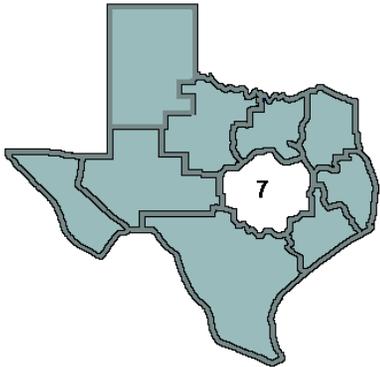


State vs. Market Rent Rates



Lease Cost per Year





McLennan County

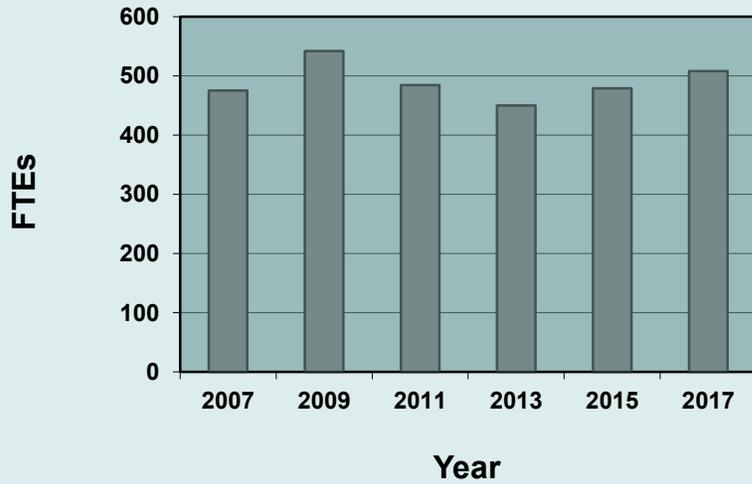
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Texas Department of Transportation, and Texas Department of Criminal Justice



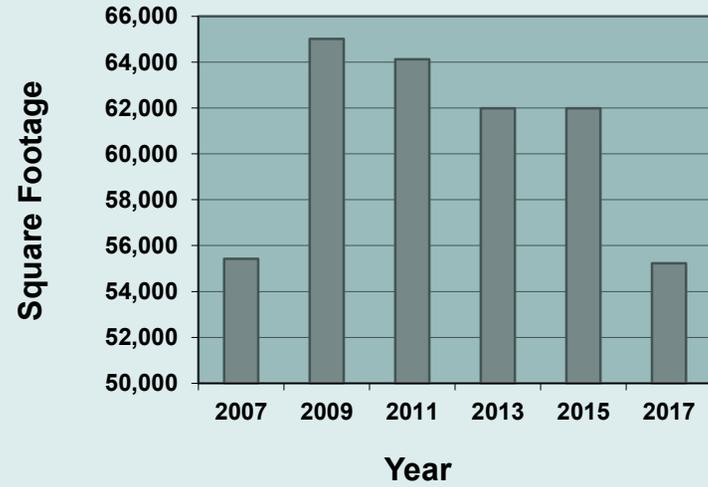
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	508	501	-1%
Number of State Agencies	12	12	
Number of State Leases	4	4	
TFC Space Needs (sf)	124,846	114,233	-9%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	55,232	44,619	
Total Lease Cost	\$739,468	\$713,458	-4%
Average Lease Cost per sq. ft.	\$13.01	\$15.54	

City Abstract—Waco	Sept. 2017	Sept. 2023	% Change
State Employees	508	501	-1%
Number of State Leases	4	4	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	124,846	114,233	-9%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	55,232	44,619	-19%
Total Lease Cost	\$739,468	\$713,458	-4%
Expiring Leases through FY 2023	75%		
Administrative Office Space:			
Number of Leases/Agencies	1/1	1/1	
Total Office Space Leased	13,225	10,959	
TFC's Average Rent	\$13.39	\$15.99	
Market Rent—Spring 2018	\$14.95		
TFC's Office Market Share	4%		
Vacancy Rate	10%		
Typical Lease Size Available	12,318		
Buildings for Sale > 50,000 sq. ft.	2		

Total FTEs



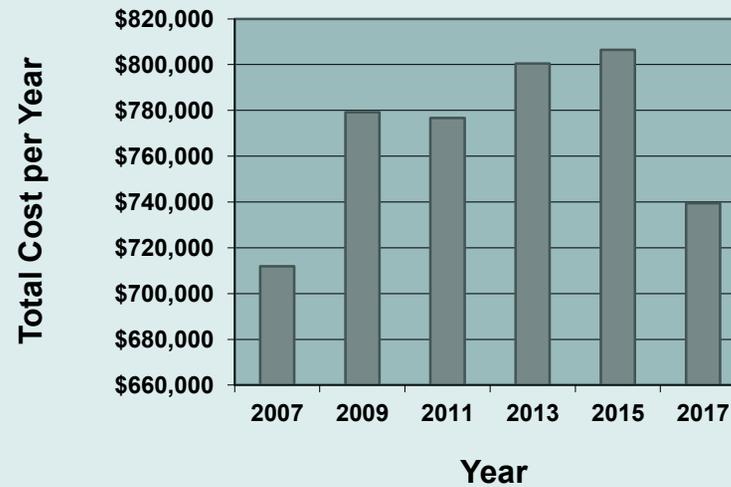
Total Leased Office Space

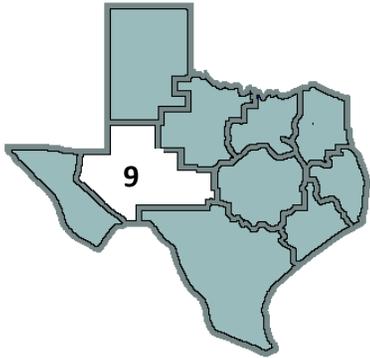


State vs. Market Rent Rates



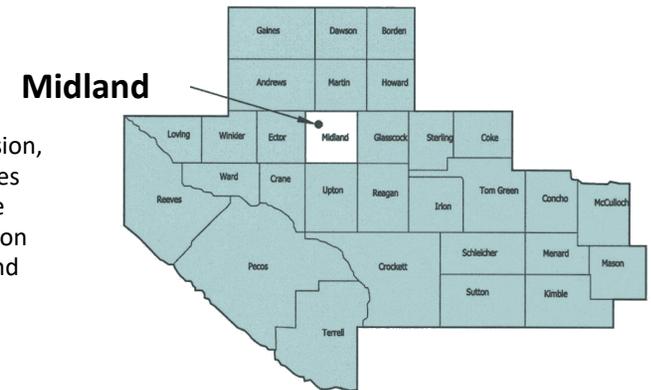
Lease Cost per Year





Midland County

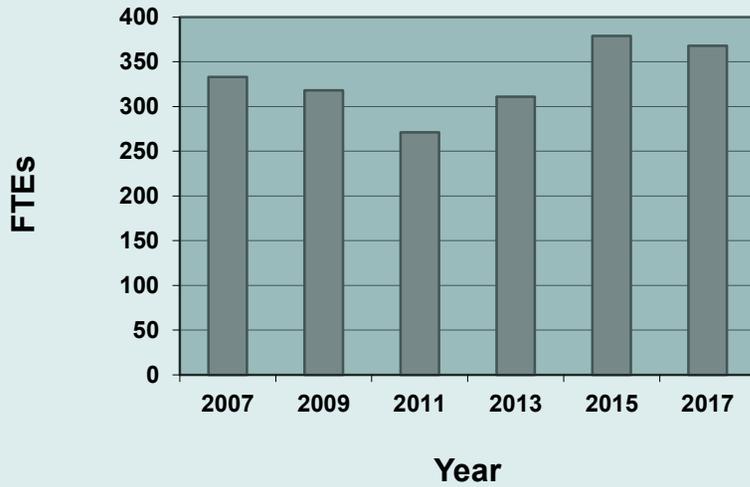
OCCUPYING STATE AGENCIES: Office of the Attorney, Texas Workforce Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department



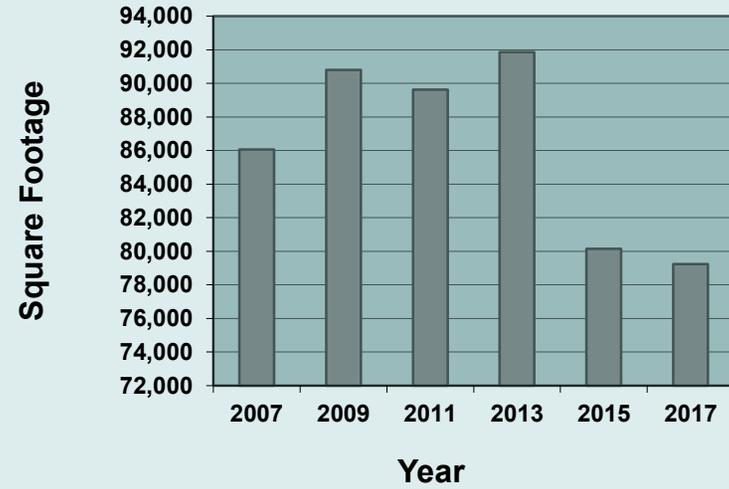
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	368	368	0%
Number of State Agencies	11	11	
Number of State Leases	8	8	
TFC Space Needs (sf)	79,229	82,460	4%
Total Office Space Owned	0	0	
Total Office Space Leased	79,229	82,460	
Total Lease Cost	\$1,248,778	\$1,551,897	24%
Average Lease Cost per sq. ft.	\$15.76	\$18.82	

City Abstract—Midland	Sept. 2017	Sept. 2023	% Change
State Employees	368	368	0%
Number of State Leases	8	8	
Percent of State Leases Collocated	38%		
TFC Space Needs (sf)	79,229	82,460	4%
Total Office Space Owned	0	0	
Total Office Space Leased	79,229	82,460	4%
Total Lease Cost	\$1,248,778	\$1,551,897	24%
Expiring Leases through FY 2023	75%		
Administrative Office Space:			
Number of Leases/Agencies	4/4	4/4	
Total Office Space Leased	22,202	19,040	
TFC's Average Rent	\$15.76	\$18.82	
Market Rent—Spring 2018	\$20.80		
TFC's Office Market Share	2%		
Vacancy Rate	8%		
Typical Lease Size Available	12,422		
Buildings for Sale > 50,000 sq. ft.	1		

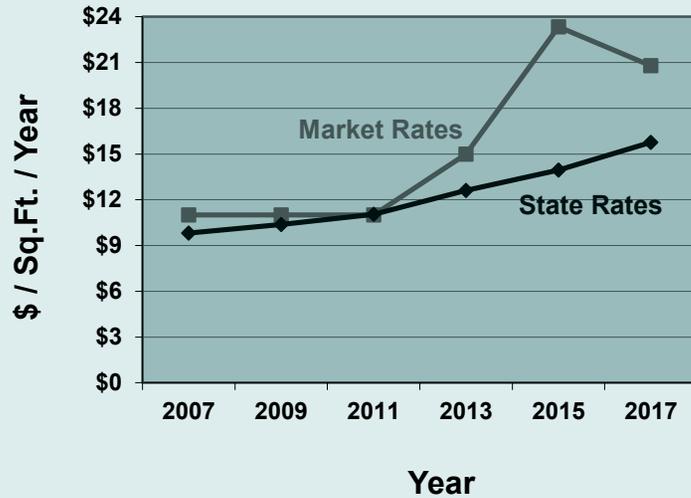
Total FTEs



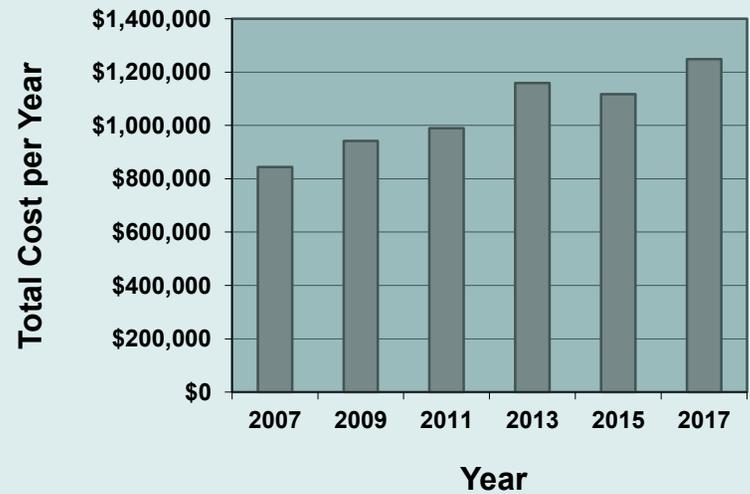
Total Leased Office Space

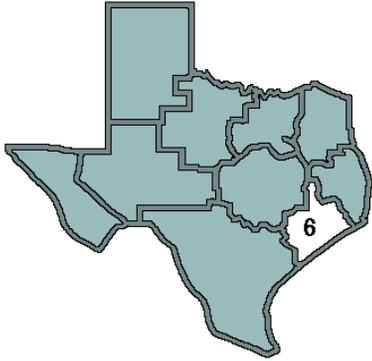


State vs. Market Rent Rates



Lease Cost per Year





Montgomery County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, and Texas Department of Criminal Justice

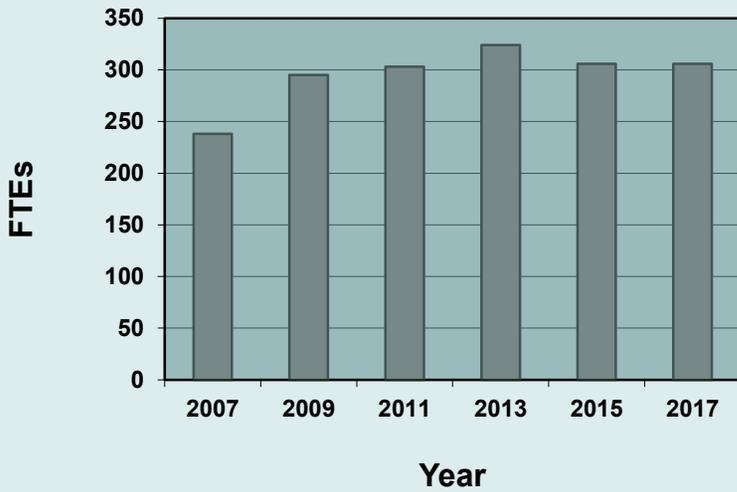


Conroe

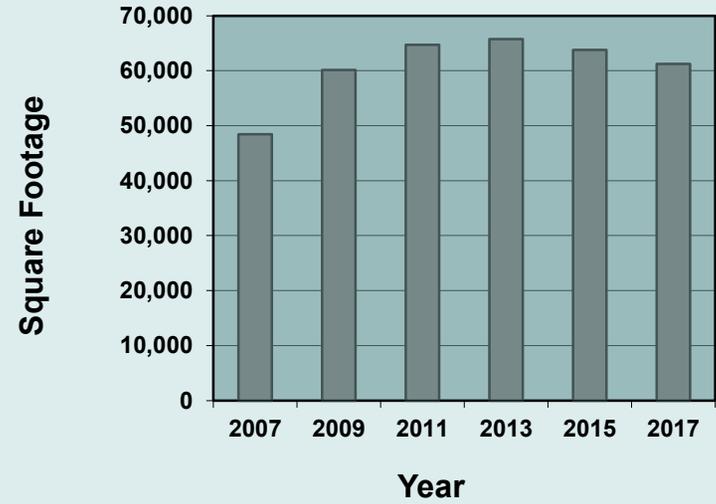
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	306	285	-7%
Number of State Agencies	5	5	
Number of State Leases	5	5	
TFC Space Needs (sf)	61,216	62,700	2%
Total Office Space Owned	0	0	
Total Office Space Leased	61,216	62,700	
Total Lease Cost	\$919,566	\$1,124,838	22%
Average Lease Cost per sq. ft.	\$15.02	\$17.94	

City Abstract—Conroe	Sept. 2017	Sept. 2023	% Change
State Employees	306	285	-7%
Number of State Leases	5	5	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	61,216	62,700	2%
Total Office Space Owned	0	0	
Total Office Space Leased	61,216	62,700	2%
Total Lease Cost	\$919,566	\$1,124,838	22%
Expiring Leases through FY 2023	100%		
Administrative Office Space:			
Number of Leases/Agencies	0/0	0/0	
Total Office Space Leased	0	0	
TFC's Average Rent	\$15.02	\$17.94	
Market Rent—Spring 2018	\$17.57		
TFC's Office Market Share	4%		
Vacancy Rate	33%		
Typical Lease Size Available	7,392		
Buildings for Sale > 50,000 sq. ft.	0		

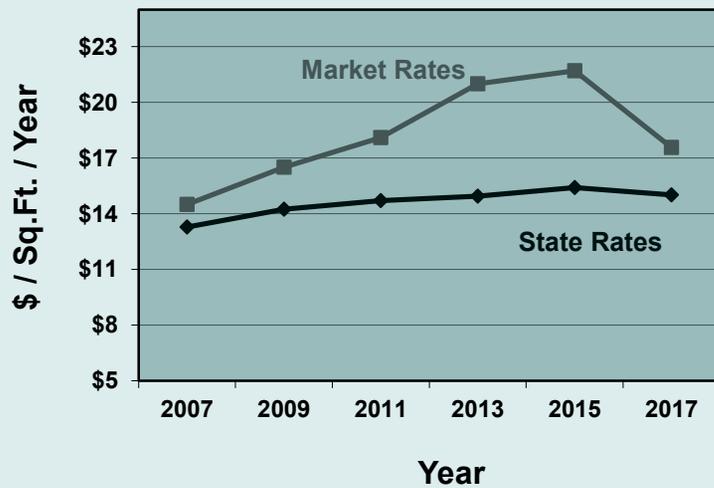
Total FTEs



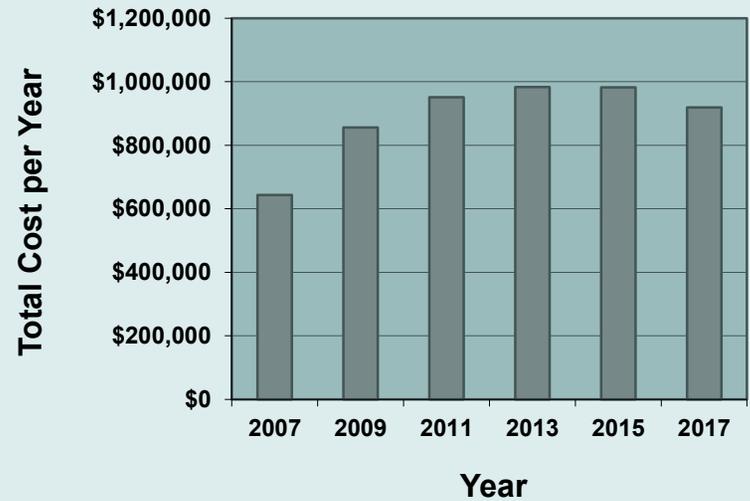
Total Leased Office Space

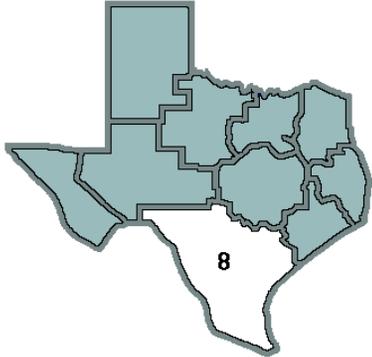


State vs. Market Rent Rates



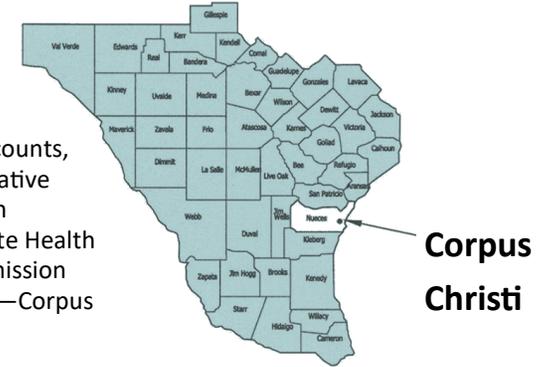
Lease Cost per Year





Nueces County

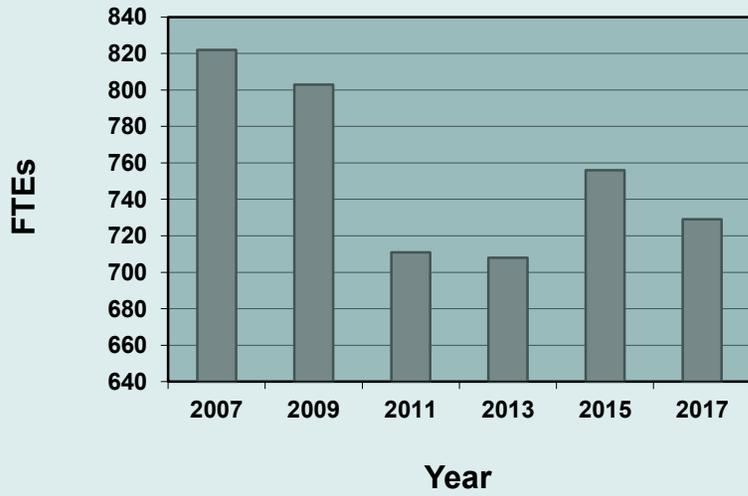
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Secretary of State, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Forest Service, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, Texas A&M University—Corpus Christi, and Texas Parks and Wildlife Department



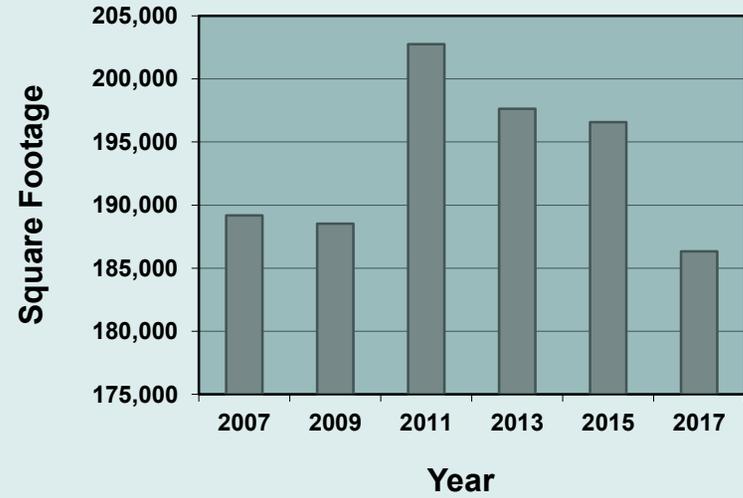
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	942	770	-18%
Number of State Agencies	17	17	
Number of State Leases	13	13	
TFC Space Needs (sf)	272,321	170,000	-38%
Total Office Space Owned	72,543	0	
Total Office Space Leased	199,778	170,020	
Total Lease Cost	\$2,982,152	\$3,029,756	2%
Average Lease Cost per sq. ft.	\$14.93	\$17.82	

City Abstract—Corpus Christi	Sept. 2017	Sept. 2023	% Change
State Employees	903	731	-19%
Number of State Leases	12	12	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	258,891	161,440	-38%
Total Office Space Owned	72,543	0	
Total Office Space Leased	186,348	161,440	-13%
Total Lease Cost	\$2,779,629	\$2,875,246	3%
Expiring Leases through FY 2023	58%		
Administrative Office Space:			
Number of Leases/Agencies	8/11	8/11	
Total Office Space Leased	83,895	64,640	
TFC's Average Rent	\$14.92	\$17.81	
Market Rent—Spring 2018	\$15.60		
TFC's Office Market Share	3%		
Vacancy Rate	5%		
Typical Lease Size Available	6,695		
Buildings for Sale > 50,000 sq. ft.	1		

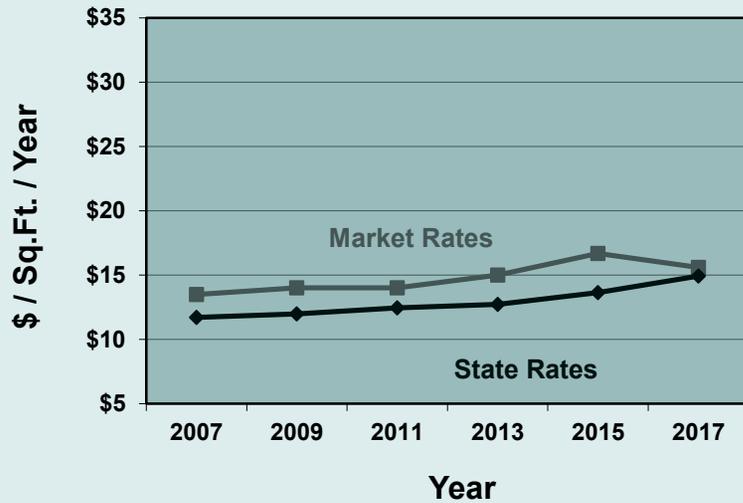
Total FTEs



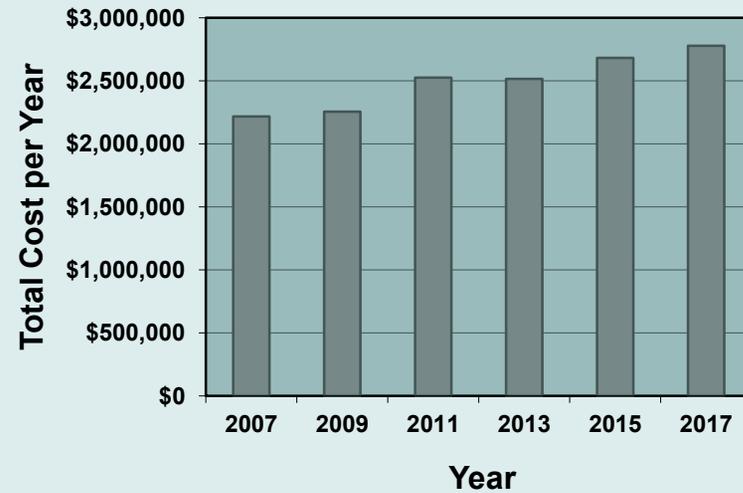
Total Leased Office Space

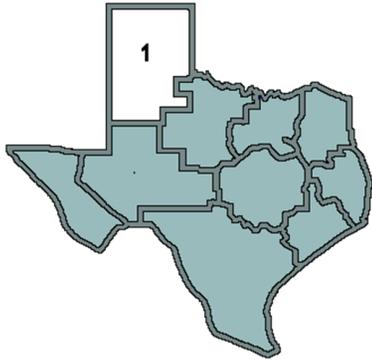


State vs. Market Rent Rates



Lease Cost per Year

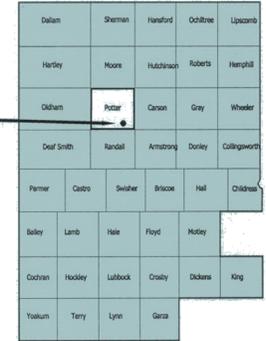




Potter County

OCCUPYING STATE AGENCIES: Office of Attorney General, Comptroller of Public Accounts, General Land Office, Texas Workforce Commission, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of Aging and Disability Services, and Texas Juvenile Justice Department

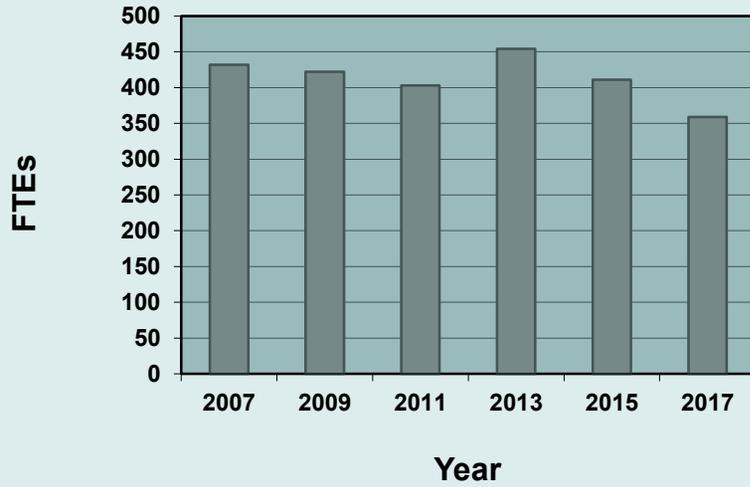
Amarillo



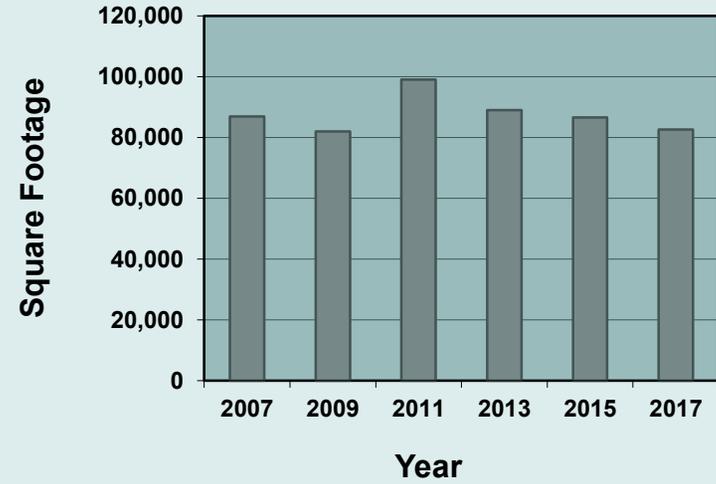
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	359	360	0%
Number of State Agencies	10	10	
Number of State Leases	7	7	
TFC Space Needs (sf)	82,620	79,200	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	82,620	79,200	
Total Lease Cost	\$1,410,855	\$1,614,888	14%
Average Lease Cost per sq. ft.	\$17.08	\$20.39	

City Abstract—Amarillo	Sept. 2017	Sept. 2023	% Change
State Employees	359	360	0%
Number of State Leases	7	7	
Percent of State Leases Collocated	43%		
TFC Space Needs (sf)	82,620	79,200	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	82,620	79,200	-4%
Total Lease Cost	\$1,410,855	\$1,614,888	14%
Expiring Leases through FY 2023	86%		
Administrative Office Space:			
Number of Leases/Agencies	2/4	2/4	
Total Office Space Leased	7,101	5,720	
TFC's Average Rent	\$17.08	\$20.39	
Market Rent—Spring 2018	\$16.05		
TFC's Office Market Share	3%		
Vacancy Rate	6%		
Typical Lease Size Available	5,875		
Buildings for Sale > 50,000 sq. ft.	1		

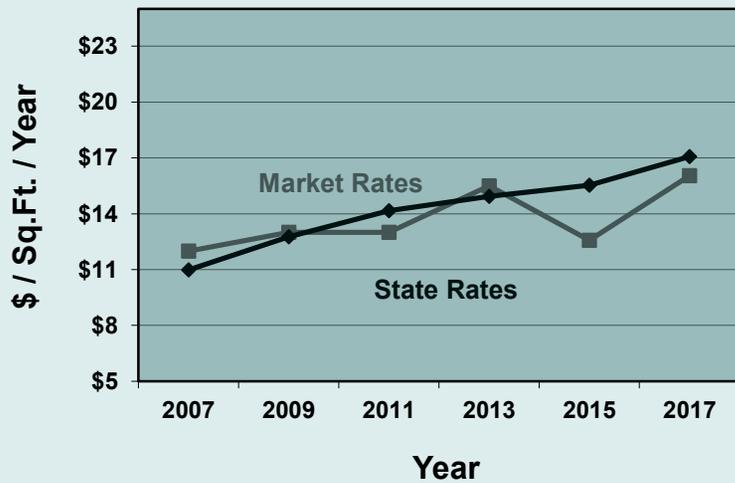
Total FTEs



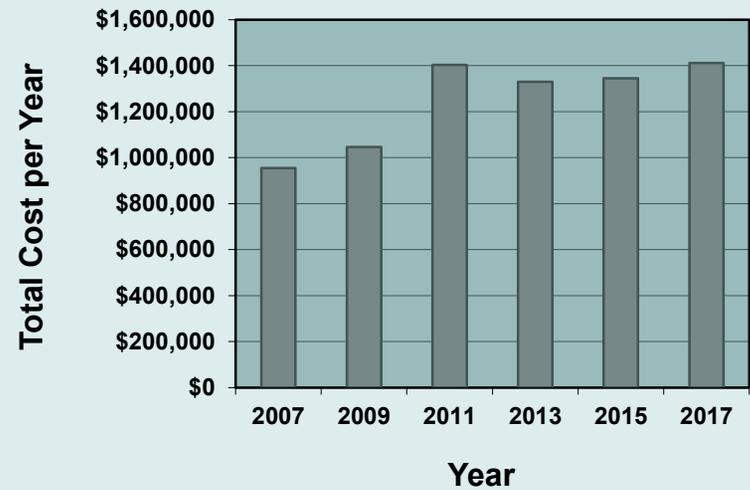
Total Leased Office Space

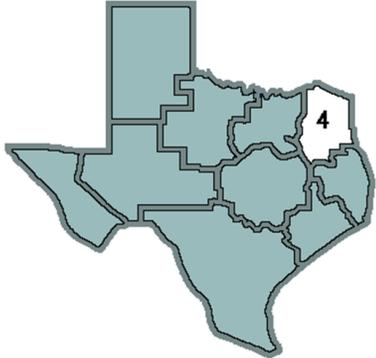


State vs. Market Rent Rates



Lease Cost per Year





Smith County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

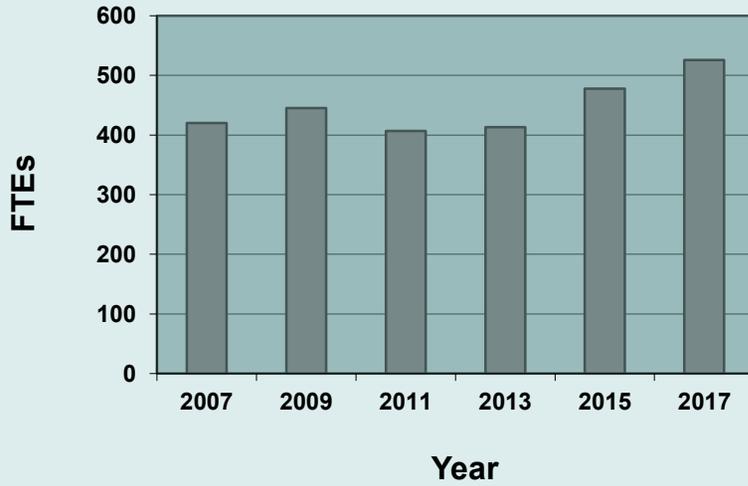
Tyler



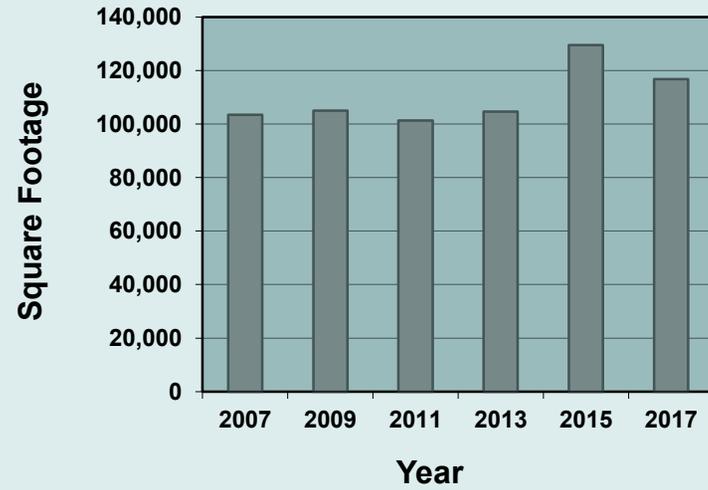
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	797	797	0%
Number of State Agencies	13	13	
Number of State Leases	12	12	
TFC Space Needs (sf)	163,725	162,698	-1%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	116,717	115,690	
Total Lease Cost	\$1,789,232	\$2,117,127	18%
Average Lease Cost per sq. ft.	\$15.33	\$18.30	

City Abstract—Tyler	Sept. 2017	Sept. 2023	% Change
State Employees	797	797	0%
Number of State Leases	12	12	
Percent of State Leases Collocated	50%		
TFC Space Needs (sf)	163,725	162,698	-1%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	116,717	115,690	-1%
Total Lease Cost	\$1,789,232	\$2,117,127	18%
Expiring Leases through FY 2023	83%		
Administrative Office Space:			
Number of Leases/Agencies	8/11	8/11	
Total Office Space Leased	52,301	57,860	
TFC's Average Rent	\$15.33	\$18.30	
Market Rent—Spring 2018	\$15.22		
TFC's Office Market Share	5%		
Vacancy Rate	4%		
Typical Lease Size Available	5,683		
Buildings for Sale > 50,000 sq. ft.	1		

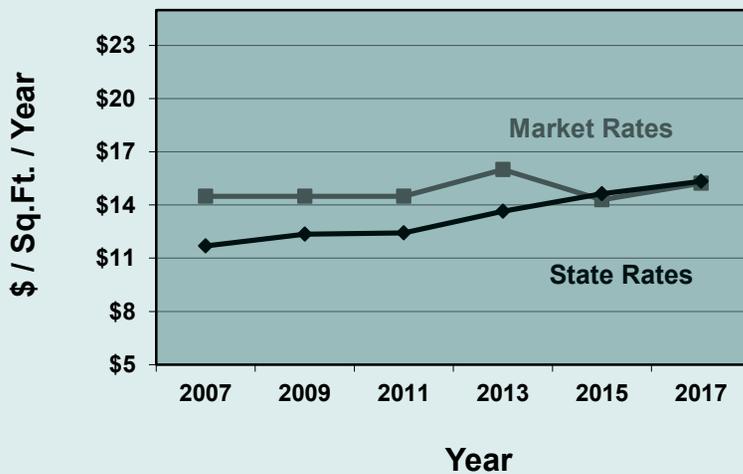
Total FTEs



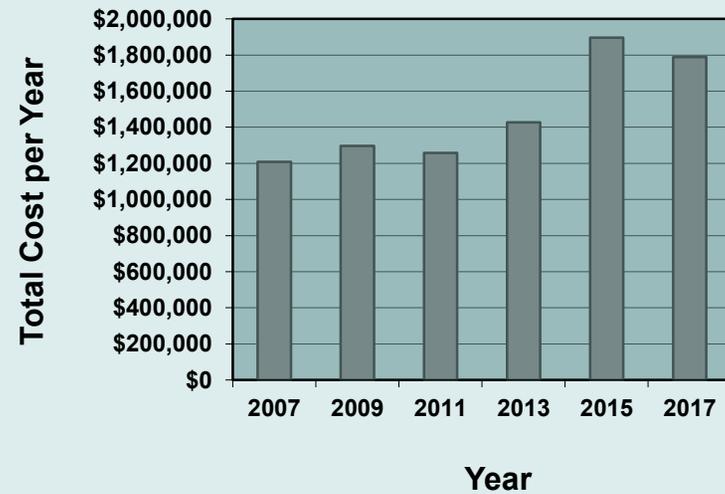
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Licensing and Regulation, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, and Texas Department of Criminal Justice

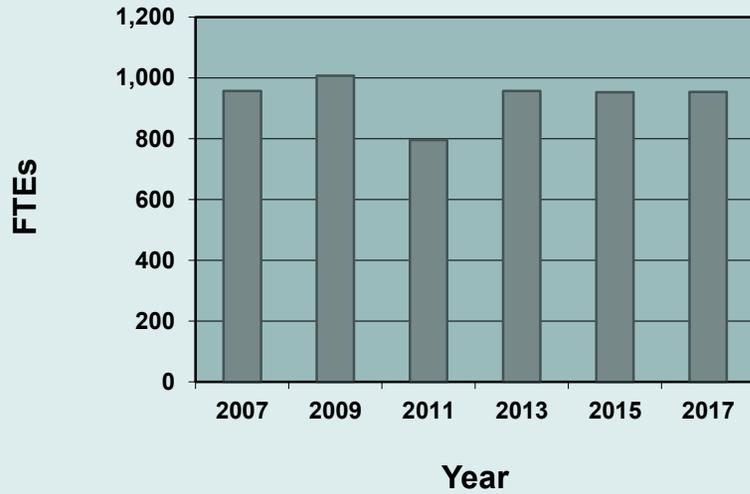


Arlington

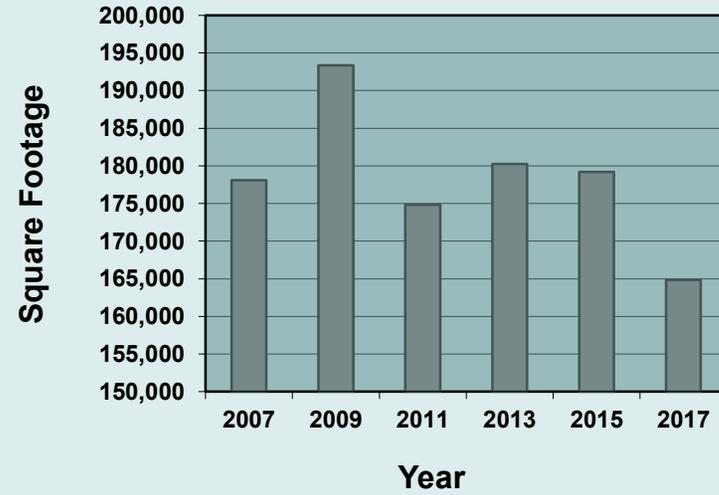
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	2,449	2,426	-1%
Number of State Agencies	16	16	
Number of State Leases	30	30	
TFC Space Needs (sf)	437,817	507,208	16%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	382,929	452,320	
Total Lease Cost	\$6,435,556	\$9,078,062	41%
Average Lease Cost per sq. ft.	\$16.81	\$20.07	

City Abstract—Arlington	Sept. 2017	Sept. 2023	% Change
State Employees	954	930	-3%
Number of State Leases	8	8	
Percent of State Leases Collocated	38%		
TFC Space Needs (sf)	164,836	204,600	24%
Total Office Space Owned	0	0	
Total Office Space Leased	164,836	204,600	24%
Total Lease Cost	\$2,596,428	\$3,848,526	48%
Expiring Leases through FY 2023	75%		
Administrative Office Space:			
Number of Leases/Agencies	5/8	5/8	
Total Office Space Leased	94,496	124,520	
TFC's Average Rent	\$15.75	\$18.81	
Market Rent—Spring 2018	\$17.71		
TFC's Office Market Share	2%		
Vacancy Rate	16%		
Typical Lease Size Available	13,584		
Buildings for Sale > 50,000 sq. ft.	3		

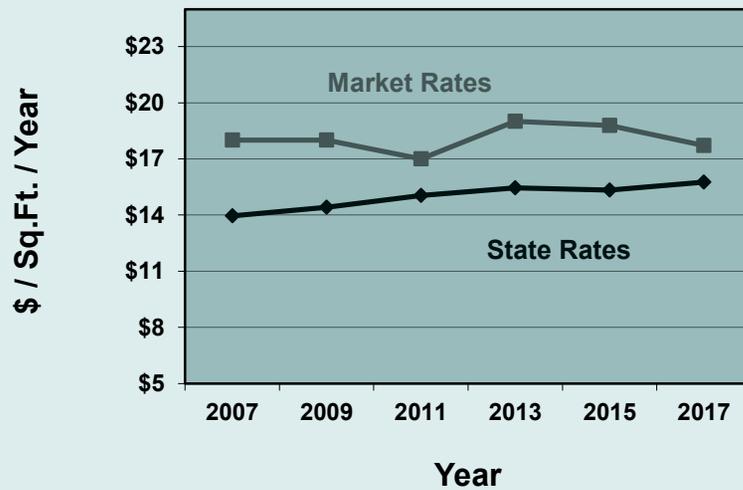
Total FTEs



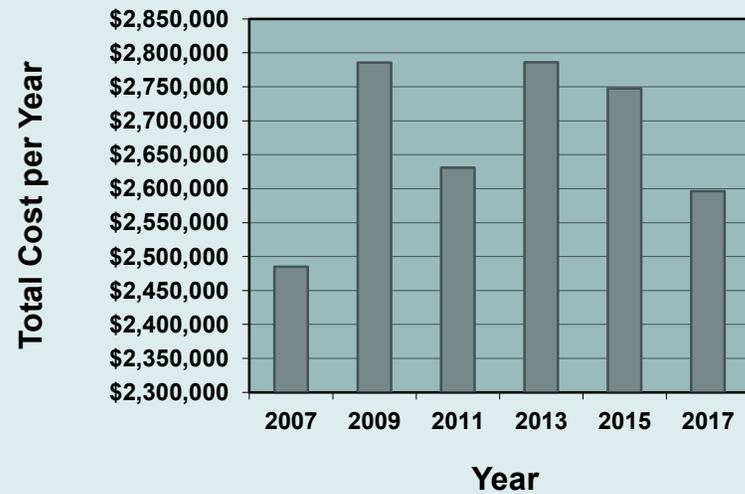
Total Leased Office Space

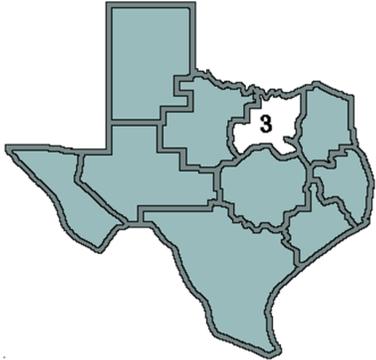


State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

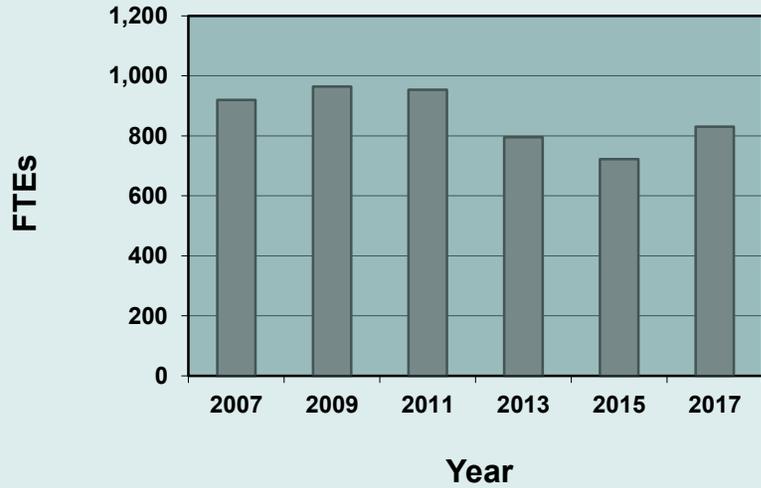
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Licensing and Regulation, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, and Texas Department of Criminal Justice



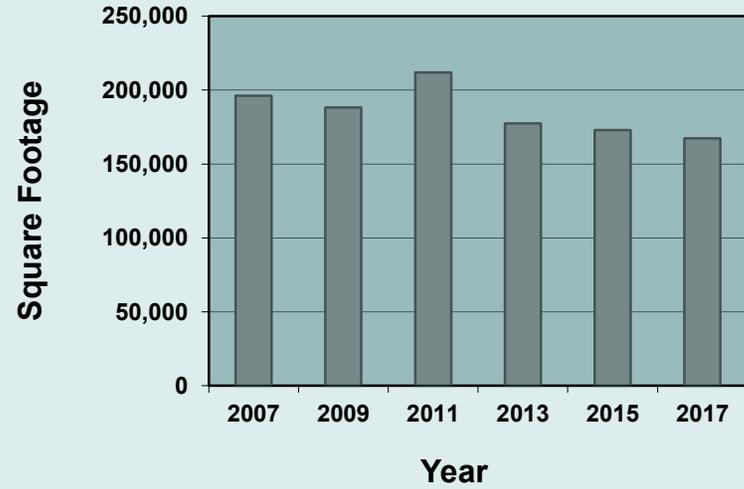
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	2,449	2,426	-1%
Number of State Agencies	16	16	
Number of State Leases	30	30	
TFC Space Needs (sf)	437,817	507,208	16%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	382,929	452,320	
Total Lease Cost	\$6,435,556	\$9,078,062	41%
Average Lease Cost per sq. ft.	\$16.81	\$20.07	

City Abstract—Fort Worth	Sept. 2017	Sept. 2023	% Change
State Employees	1,196	1,195	0%
Number of State Leases	15	15	
Percent of State Leases Collocated	27%		
TFC Space Needs (sf)	222,149	236,388	6%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	167,261	181,500	9%
Total Lease Cost	\$2,966,304	\$3,844,170	30%
Expiring Leases through FY 2023	73%		
Administrative Office Space:			
Number of Leases/Agencies	5/5	5/5	
Total Office Space Leased	44,116	35,860	
TFC's Average Rent	\$17.73	\$21.18	
Market Rent—Spring 2018	\$21.06		
TFC's Office Market Share	1%		
Vacancy Rate	12%		
Typical Lease Size Available	45,264		
Buildings for Sale > 50,000 sq. ft.	1		

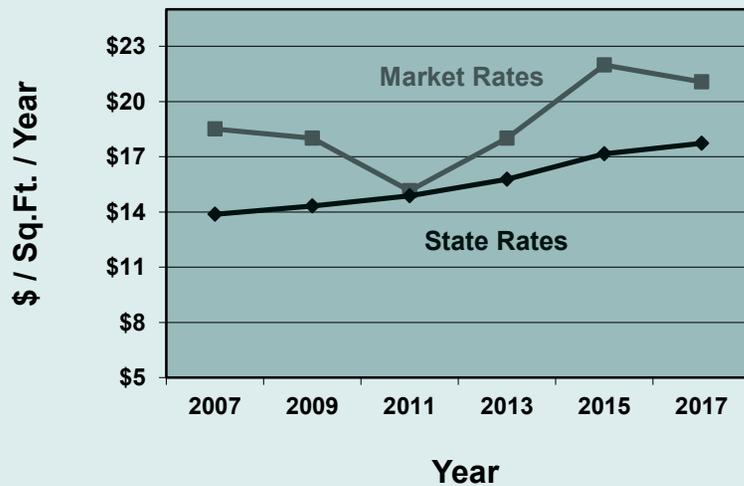
Total FTEs



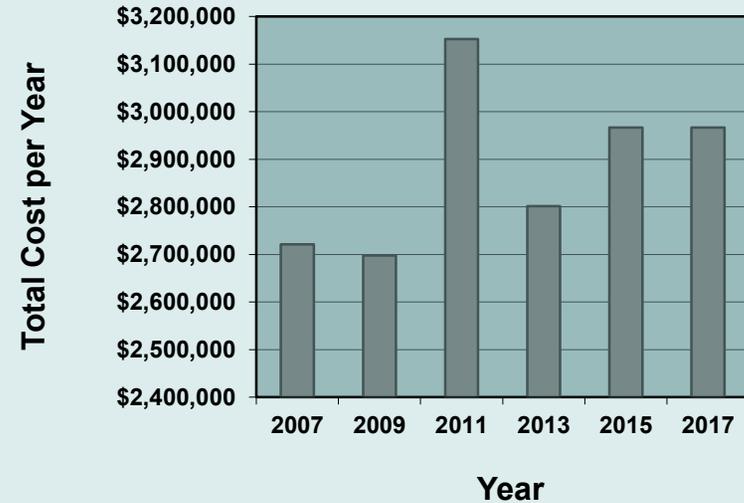
Total Leased Office Space

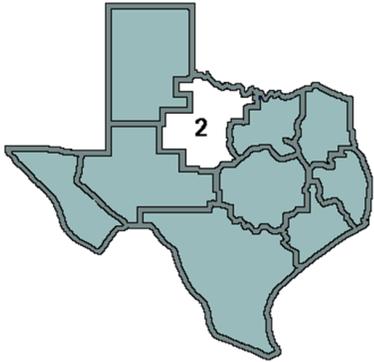


State vs. Market Rent Rates



Lease Cost per Year





Taylor County

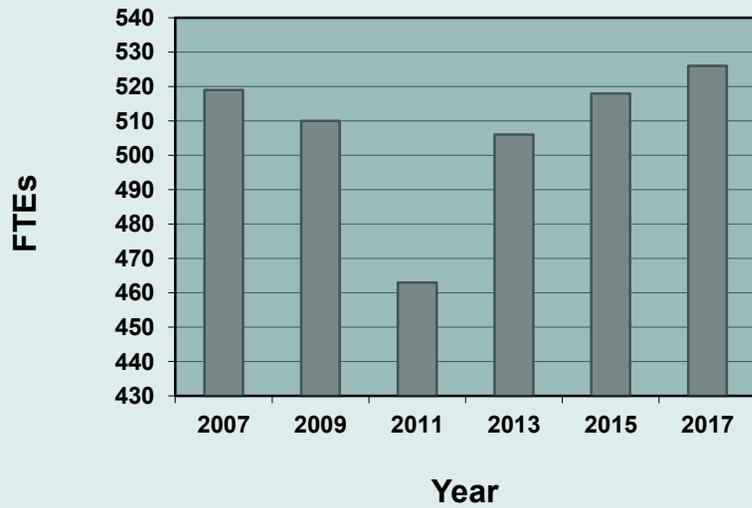
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice



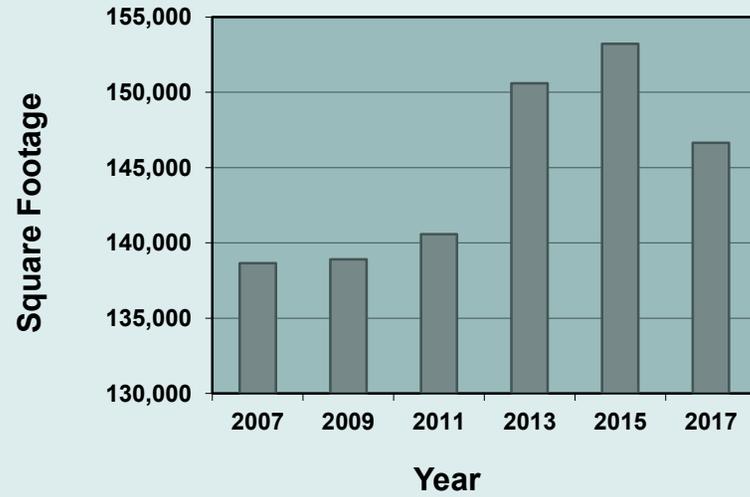
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	526	4974	-6%
Number of State Agencies	12	12	
Number of State Leases	9	9	
TFC Space Needs (sf)	146,658	121,750	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	146,658	121,750	
Total Lease Cost	\$1,695,121	\$1,680,150	-1%
Average Lease Cost per sq. ft.	\$11.56	\$13.80	

City Abstract—Abilene	Sept. 2017	Sept. 2023	% Change
State Employees	526	494	-6%
Number of State Leases	9	9	
Percent of State Leases Collocated	11%		
TFC Space Needs (sf)	146,658	121,750	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	146,658	121,750	-17%
Total Lease Cost	\$1,695,121	\$1,680,150	-1%
Expiring Leases through FY 2023	78%		
Administrative Office Space:			
Number of Leases/Agencies	6/7	6/7	
Total Office Space Leased	108,159	100,470	
TFC's Average Rent	\$11.56	\$13.80	
Market Rent—Spring 2018	\$11.07		
TFC's Office Market Share	11%		
Vacancy Rate	25%		
Typical Lease Size Available	12,152		
Buildings for Sale > 50,000 sq. ft.	0		

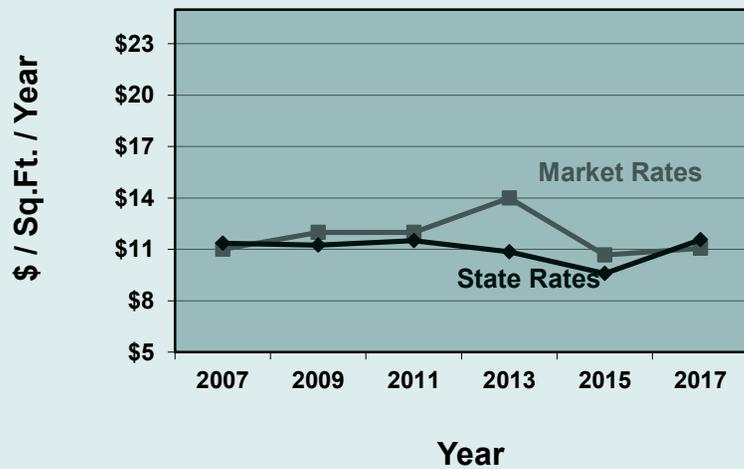
Total FTEs



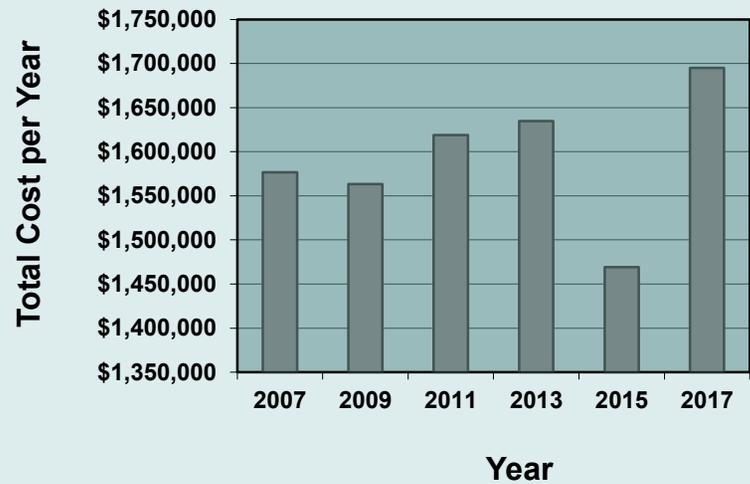
Total Leased Office Space

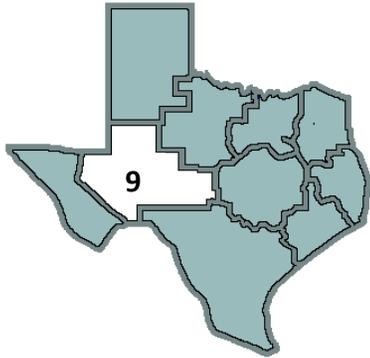


State vs. Market Rent Rates



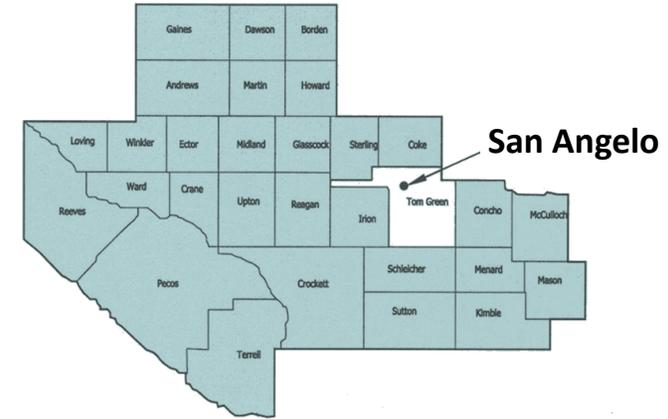
Lease Cost per Year





Tom Green County

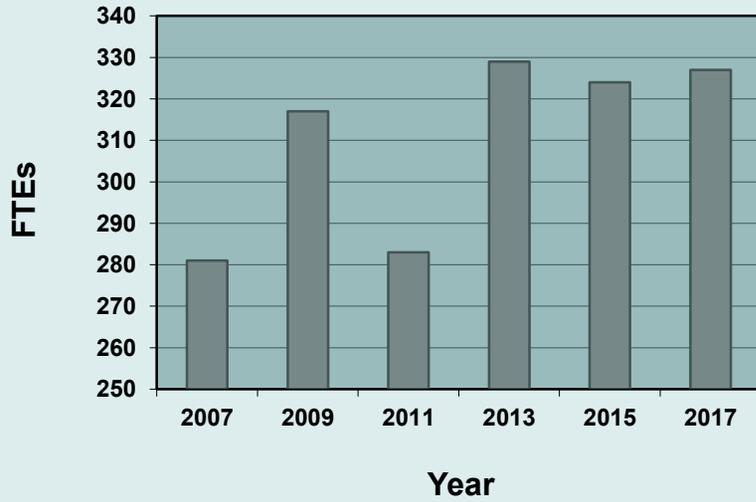
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Soil and Water Conservation Board, and Texas Department of Criminal Justice



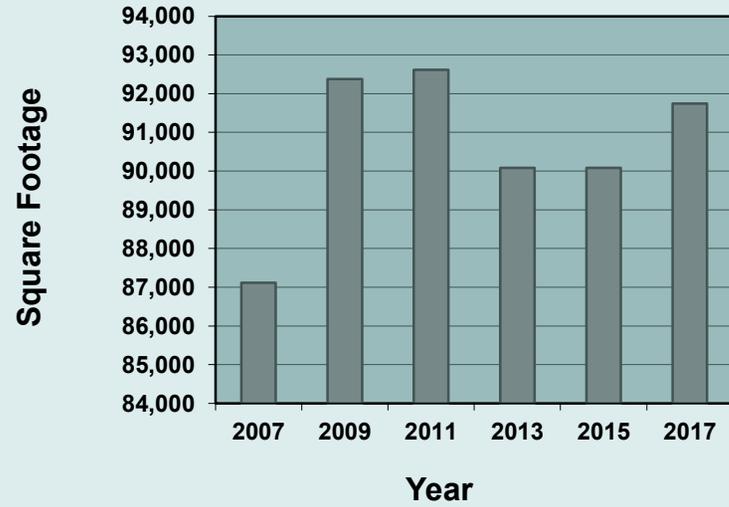
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	327	317	-3%
Number of State Agencies	13	13	
Number of State Leases	3	3	
TFC Space Needs (sf)	91,742	69,740	-24%
Total Office Space Owned	0	0	
Total Office Space Leased	91,742	69,740	
Total Lease Cost	\$1,190,943	\$1,080,970	-9%
Average Lease Cost per sq. ft.	\$12.98	\$15.50	

City Abstract—San Angelo	Sept. 2017	Sept. 2023	% Change
State Employees	327	317	-3%
Number of State Leases	3	3	
Percent of State Leases Collocated	67%		
TFC Space Needs (sf)	91,742	69,740	-24%
Total Office Space Owned	0	0	
Total Office Space Leased	91,742	69,740	-24%
Total Lease Cost	\$1,190,943	\$1,080,970	-9%
Expiring Leases through FY 2023	67%		
Administrative Office Space:			
Number of Leases/Agencies	2/7	2/7	
Total Office Space Leased	42,968	37,180	
TFC's Average Rent	\$12.98	\$15.50	
Market Rent—Spring 2018	\$20.87		
TFC's Office Market Share	28%		
Vacancy Rate	63%		
Typical Lease Size Available	1,542		
Buildings for Sale > 50,000 sq. ft.	0		

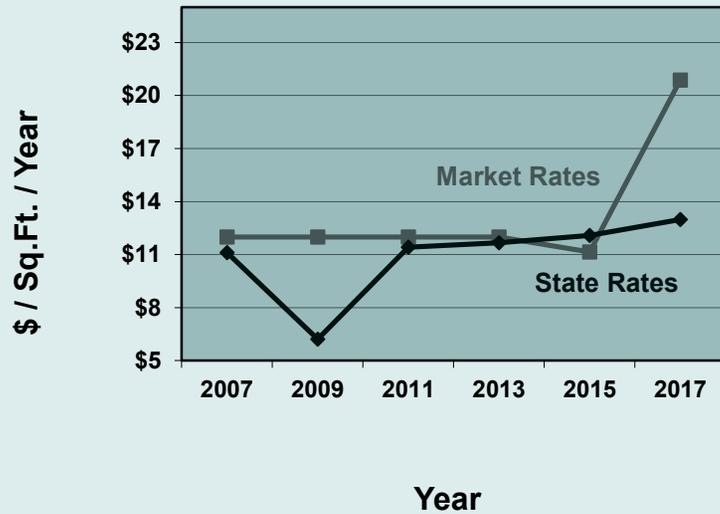
Total FTEs



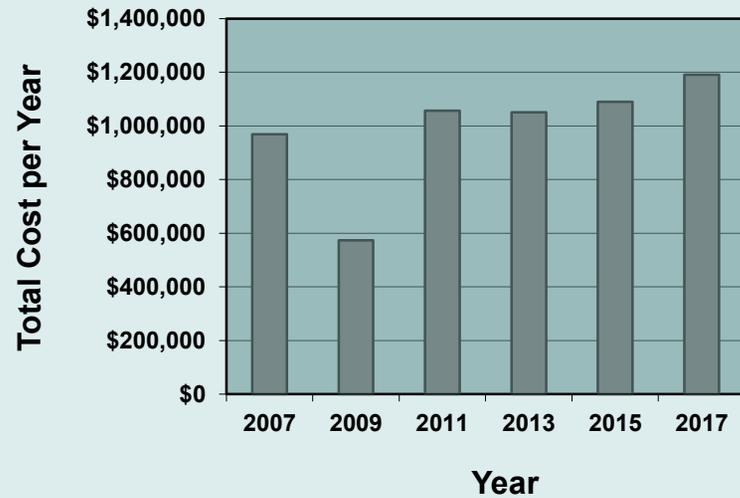
Total Leased Office Space

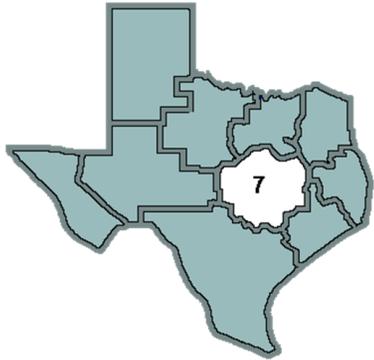


State vs. Market Rent Rates



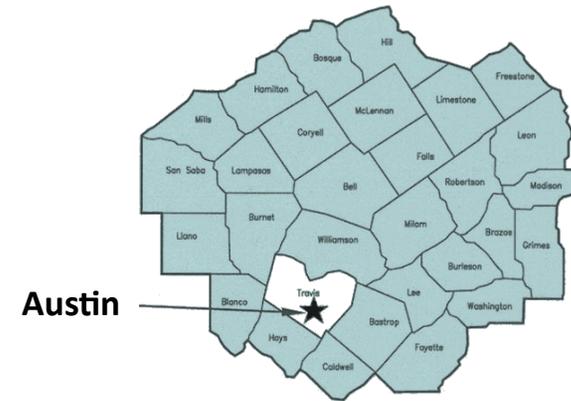
Lease Cost per Year





Travis County

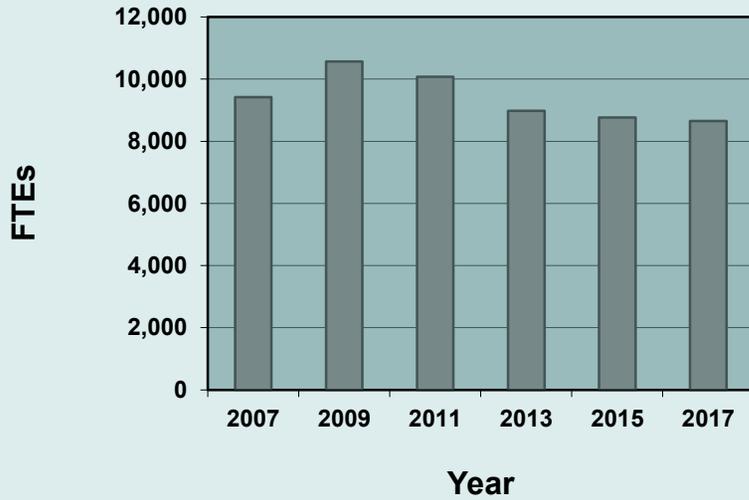
OCCUPYING STATE AGENCIES: See Appendix F



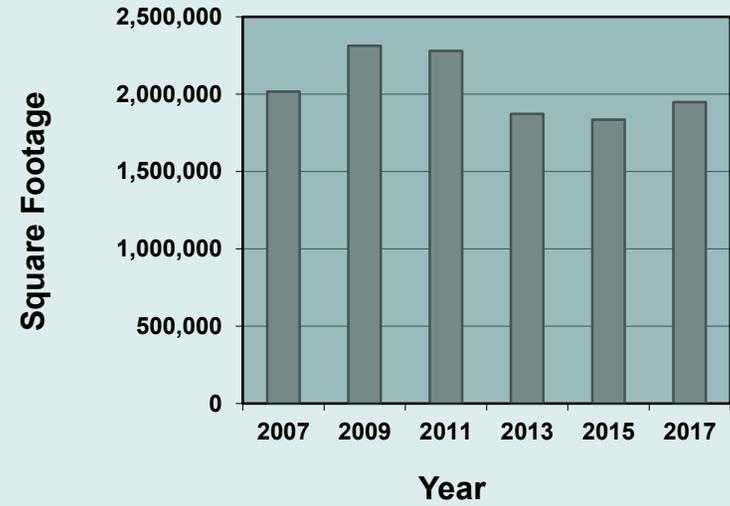
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	28,664	28,919	1%
Number of State Agencies	98	98	
Number of State Leases	44	44	
TFC Space Needs (sf)	5,885,799	5,882,476	0%
Total Office Space Owned	3,926,358	3,926,358	
Total Office Space Leased	1,959,441	1,956,118	
Total Lease Cost	\$40,339,621	\$48,081,385	19%
Average Lease Cost per sq. ft.	\$20.59	\$24.58	

City Abstract—Austin	Sept. 2017	Sept. 2023	% Change
State Employees	28,615	28,871	1%
Number of State Leases	43	43	
Percent of State Leases Collocated	30%		
TFC Space Needs (sf)	5,874,476	5,871,916	0%
Total Office Space Owned	3,926,358	3,926,358	
Total Office Space Leased	1,948,118	1,945,558	8%
Total Lease Cost	\$40,092,001	\$47,802,365	19%
Expiring Leases through FY 2023	51%		
Administrative Office Space:			
Number of Leases/Agencies	30/20	30/20	
Total Office Space Leased	1,326,999	1,329,424	
TFC's Average Rent	\$20.58	\$24.57	
Market Rent—Spring 2018	\$31.51		
TFC's Office Market Share	4%		
Vacancy Rate	13%		
Typical Lease Size Available	83,455		
Buildings for Sale > 50,000 sq. ft.	4		

Total FTEs



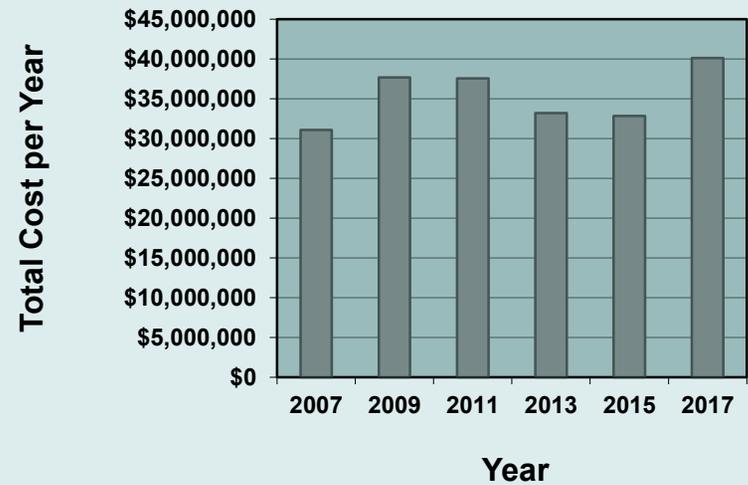
Total Leased Office Space

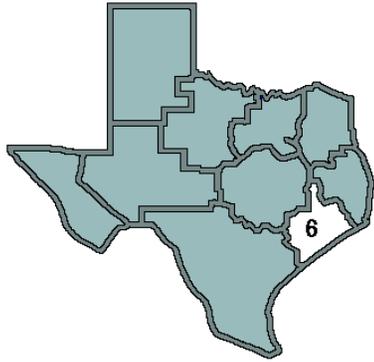


State vs. Market Rent Rates



Lease Cost per Year





Walker County

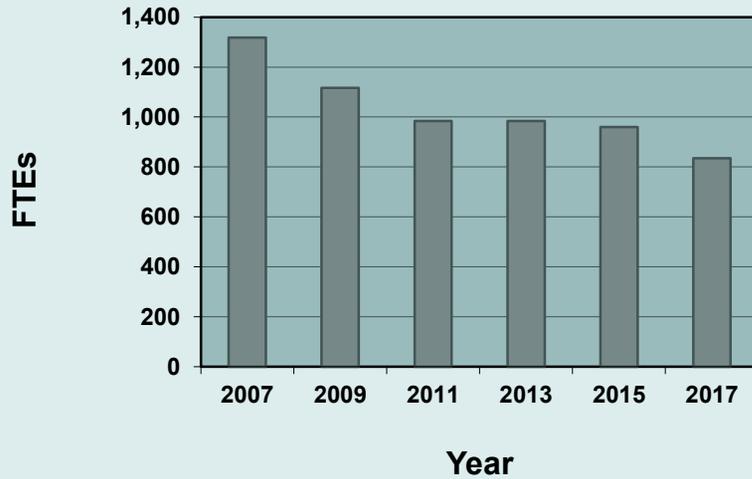
OCCUPYING STATE AGENCIES: Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, and Texas Department of Criminal Justice



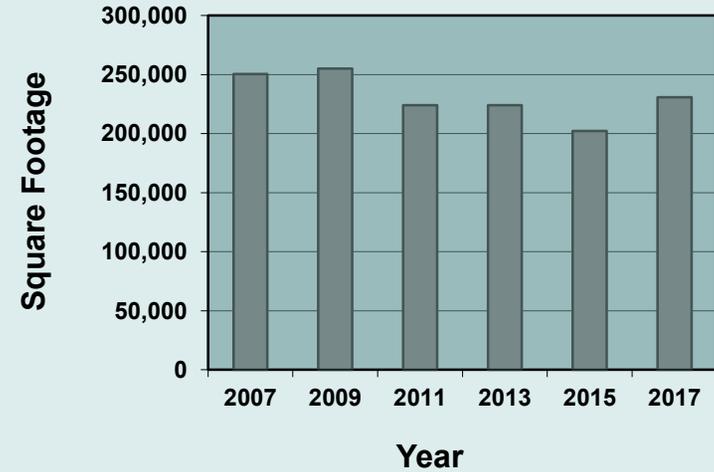
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	835	835	0%
Number of State Agencies	4	4	
Number of State Leases	9	9	
TFC Space Needs (sf)	230,745	185,299	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	230,745	185,299	
Total Lease Cost	\$4,274,302	\$4,098,814	-4%
Average Lease Cost per sq. ft.	\$18.52	\$22.12	

City Abstract—Huntsville	Sept. 2017	Sept. 2023	% Change
State Employees	835	835	0%
Number of State Leases	9	9	
Percent of State Leases Collocated	11%		
TFC Space Needs (sf)	230,745	185,299	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	230,745	185,299	-20%
Total Lease Cost	\$4,274,302	\$4,098,814	-4%
Expiring Leases through FY 2023	67%		
Administrative Office Space:			
Number of Leases/Agencies	8/1	8/1	
Total Office Space Leased	219,447	177,320	
TFC's Average Rent	\$18.52	\$22.12	
Market Rent—Spring 2018	\$15.29		
TFC's Office Market Share	44%		
Vacancy Rate	56%		
Typical Lease Size Available	2,648		
Buildings for Sale > 50,000 sq. ft.	0		

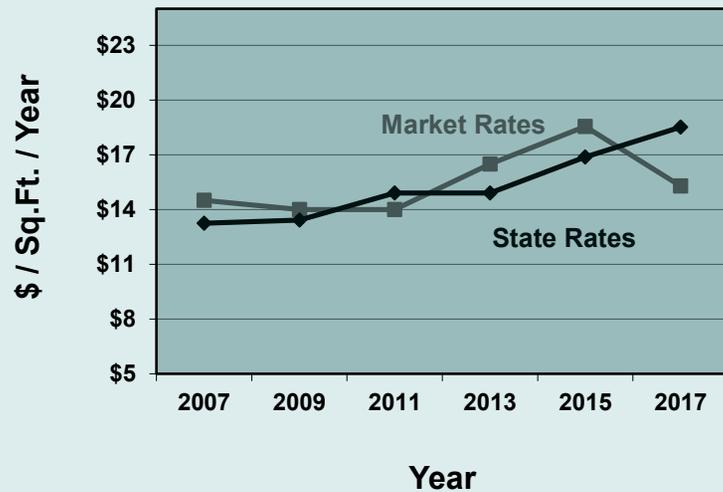
Total FTEs



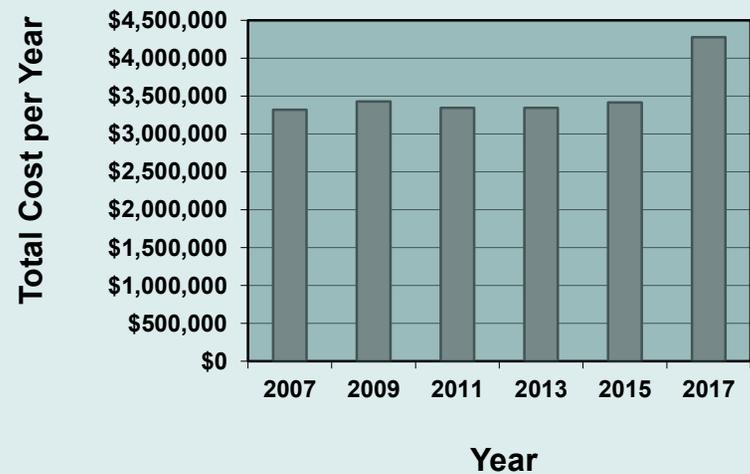
Total Leased Office Space

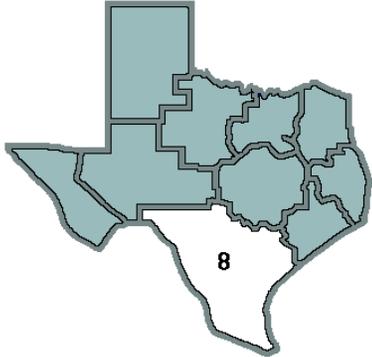


State vs. Market Rent Rates



Lease Cost per Year





Webb County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Secretary of State, Texas Workforce Commission, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Animal Health Commission, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice

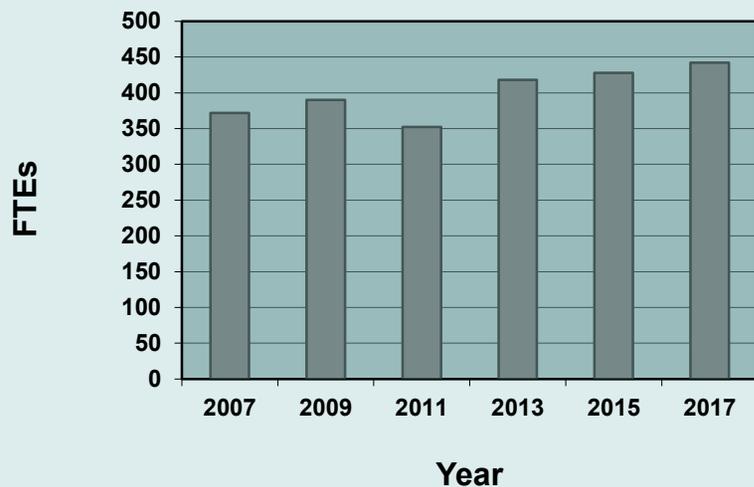


Laredo

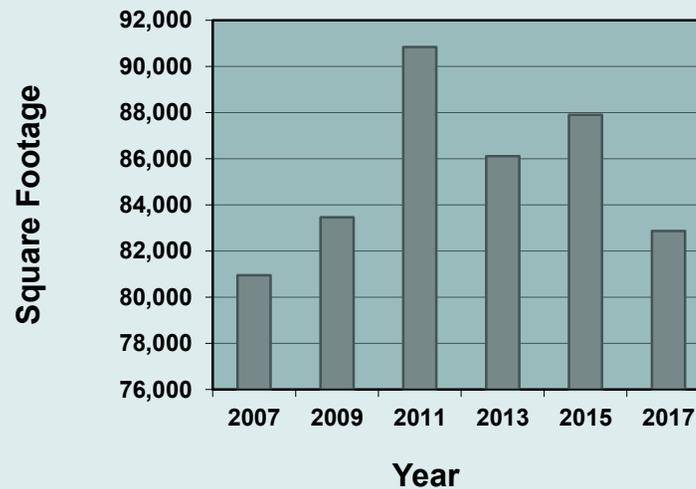
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	442	444	0%
Number of State Agencies	12	12	
Number of State Leases	9	9	
TFC Space Needs (sf)	82,861	98,006	18%
Total Office Space Owned	0	0	
Total Office Space Leased	82,861	98,006	
Total Lease Cost	\$1,569,667	\$2,216,896	41%
Average Lease Cost per sq. ft.	\$18.94	\$22.62	

City Abstract—Laredo	Sept. 2017	Sept. 2023	% Change
State Employees	442	444	0%
Number of State Leases	9	9	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	82,861	98,006	18%
Total Office Space Owned	0	0	
Total Office Space Leased	82,861	98,006	18%
Total Lease Cost	\$1,569,667	\$2,216,896	41%
Expiring Leases through FY 2023	56%		
Administrative Office Space:			
Number of Leases/Agencies	5/6	5/6	
Total Office Space Leased	19,846	16,940	
TFC's Average Rent	\$18.94	\$22.62	
Market Rent—Spring 2018	\$22.00		
TFC's Office Market Share	9%		
Vacancy Rate	4%		
Typical Lease Size Available	4,260		
Buildings for Sale > 50,000 sq. ft.	0		

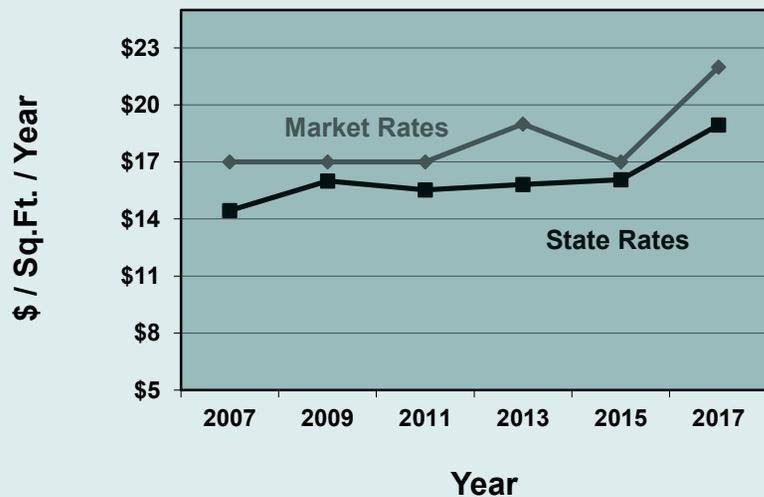
Total FTEs



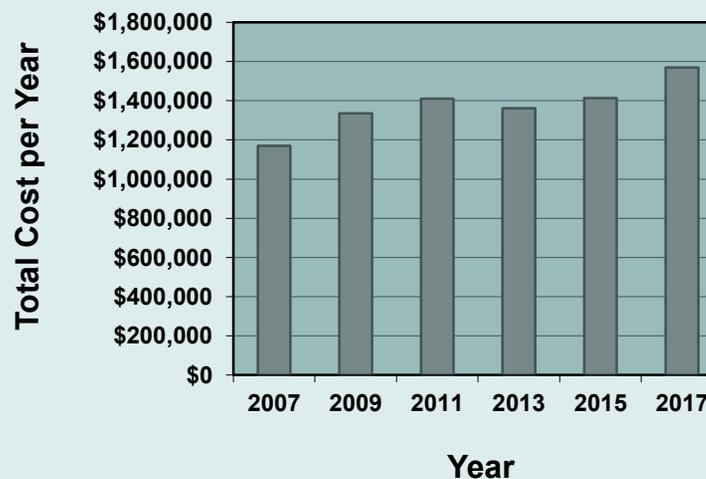
Total Leased Office Space

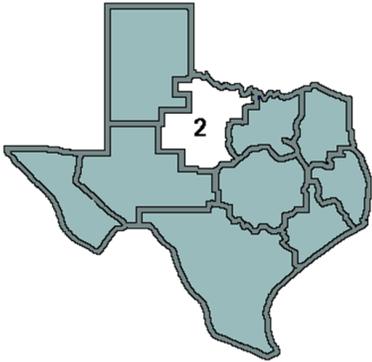


State vs. Market Rent Rates



Lease Cost per Year





Wichita County

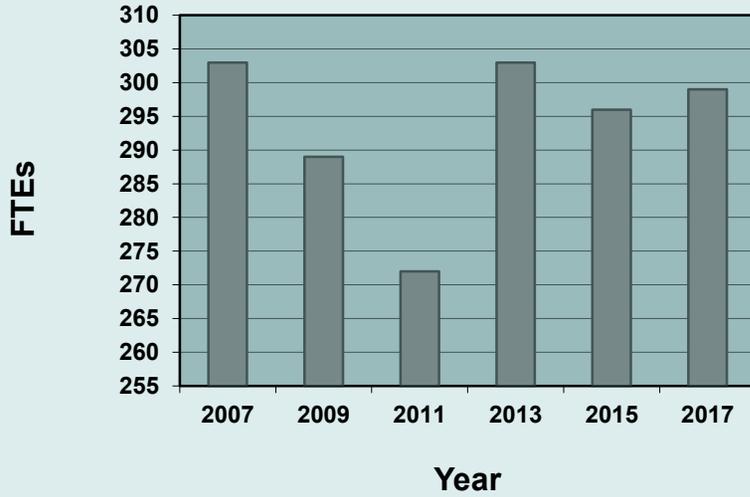
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Aging and Disability Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department



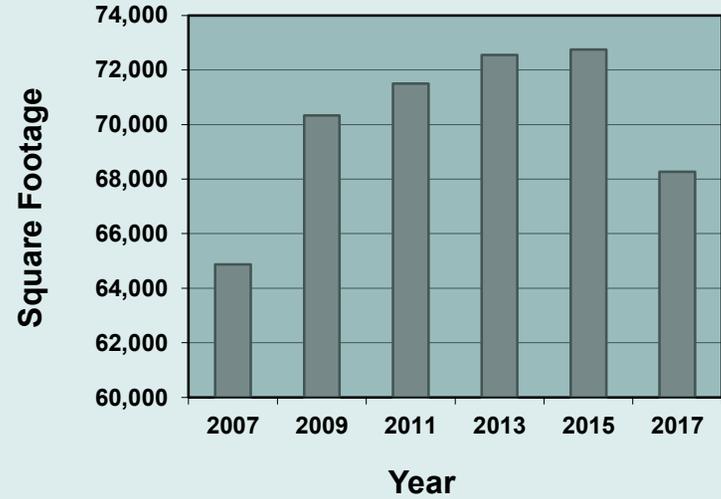
County Data:	Sept. 2017	Sept. 2023	% Change
State Employees	299	286	-4%
Number of State Agencies	9	9	
Number of State Leases	6	6	
TFC Space Needs (sf)	68,266	62,920	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	68,266	62,920	
Total Lease Cost	\$893,809	\$983,440	10%
Average Lease Cost per sq. ft.	\$13.09	\$15.63	

City Abstract—Wichita Falls	Sept. 2017	Sept. 2023	% Change
State Employees	299	286	-4%
Number of State Leases	6	6	
Percent of State Leases Collocated	17%		
TFC Space Needs (sf)	68,266	62,920	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	68,266	62,920	-8%
Total Lease Cost	\$893,809	\$983,440	10%
Expiring Leases through FY 2023	33%		
Administrative Office Space:			
Number of Leases/Agencies	6/9	6/9	
Total Office Space Leased	32-086	27,720	
TFC's Average Rent	\$13.09	\$15.63	
Market Rent—Spring 2018	\$18.13		
TFC's Office Market Share	6%		
Vacancy Rate	3%		
Typical Lease Size Available	3,723		
Buildings for Sale > 50,000 sq. ft.	2		

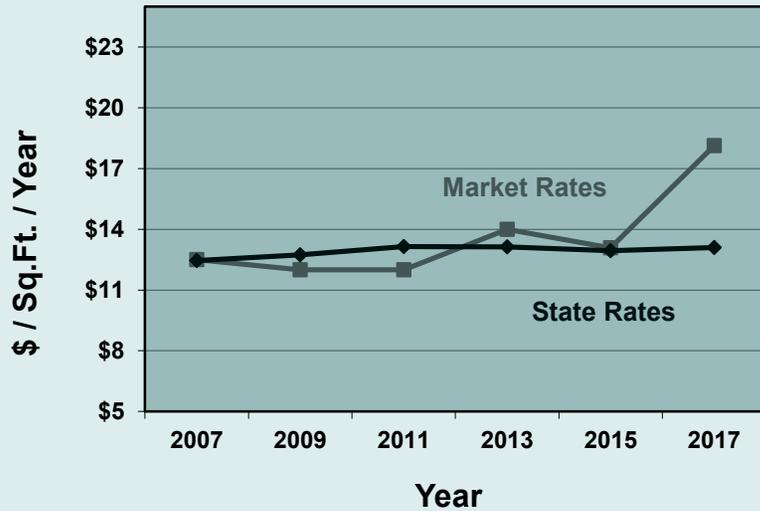
Total FTEs



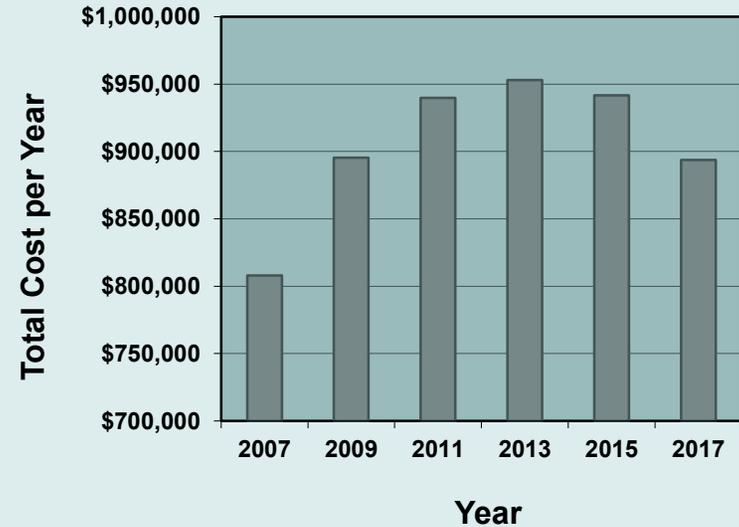
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Lyndon B. Johnson Building

Appendix H

Request for Capital Improvement Projects

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ARC - Repairs to Life Safety and Fire Protection Systems, Security Systems (I-A), Repairs to Building Envelope and Roofing (II-B)	\$-	\$4,301,642	\$370,062	\$-	\$4,671,704	\$-
Repairs or Rehabilitation	CSB - Repairs to Life Safety and Fire Protection Systems, Security Systems (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$565,131	\$234,631	\$-	\$799,762	\$-
Repairs or Rehabilitation	INS - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Elevators, Building Envelope, Accessibility Compliance (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope (I-B, II-B)	\$-	\$2,903,292	\$3,592,834	\$-	\$6,496,126	\$-
Repairs or Rehabilitation	INX - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems, and Architectural Interiors and Finishes (I-A, II-A)	\$-	\$858,845	\$-	\$-	\$858,845	\$-
Repairs or Rehabilitation	JER - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes (I-A)	\$-	\$367,173	\$-	\$-	\$367,173	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	JHR - Repairs to Architectural Interiors and Finishes, Security Systems, Accessibility Compliance (I-A, II-A), Repairs to Electrical Systems (II-B)	\$-	\$198,904	\$166,026	\$-	\$364,930	\$-
Repairs or Rehabilitation	LBJ - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Sitework (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Roofing (I-B, II-B)	\$-	\$10,069,733	\$453,330	\$-	\$10,523,063	\$-
Repairs or Rehabilitation	PDB - Accessibility Compliance (I-A), Repairs to Mechanical and Plumbing Systems, Security Systems (I-B, II-B)	\$-	\$113,522	\$1,308,092	\$-	\$1,421,614	\$-
Repairs or Rehabilitation	REJ - Repairs to Mechanical Systems, Security Systems, Building Envelope, Architectural Interiors and Finishes, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Plumbing Systems (II-B)	\$-	\$449,288	\$-	\$-	\$449,288	\$-
Repairs or Rehabilitation	SCB -Repairs to Life Safety and Fire Protection Systems, Accessibility Compliance (II-A)	\$-	\$35,568	\$-	\$-	\$35,568	\$-
Repairs or Rehabilitation	SFA - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems (I-B, II-B)	\$-	\$2,990,625	\$3,097,872	\$-	\$6,088,497	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SHB/CPP - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance (I-A, II-A)	\$-	\$638,054	\$-	\$-	\$638,054	\$-
Repairs or Rehabilitation	THO - Repairs to Life Safety and Fire Protection Systems and Security Systems (I-A)	\$-	\$352,046	\$-	\$-	\$352,046	\$-
Repairs or Rehabilitation	TJR - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Elevators, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$2,048,272	\$343,400	\$-	\$2,391,672	\$-
Repairs or Rehabilitation	WBT - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes (I-B, II-B)	\$-	\$4,008,290	\$2,519,246	\$-	\$6,527,536	\$-
Repairs or Rehabilitation	WPC - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance, Building Envelope and Exterior Windows (I-A, II-A), Repairs to Building Envelope, Architectural Interiors (I-B)	\$-	\$1,188,580	\$6,549,261	\$-	\$7,737,841	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	BHB - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection, Security Systems, Sitework (I-A, II-A), Repairs to Mechanical and Electrical Systems, Building Envelope, Roofing and Architectural Finishes (I-B, II-B)	\$-	\$451,169	\$20,813,227	\$-	\$21,264,396	\$-
Repairs or Rehabilitation	DARS - Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems, Accessibility Compliance (I-A, II-A), Repairs to Building Envelope and Architectural Finishes (II-B)	\$-	\$227,384	\$123,288	\$-	\$350,672	\$-
Repairs or Rehabilitation	DROC - Repairs to Life Safety and Fire Protection Systems (I-A), Repairs to Architectural Interiors (II-B)	\$-	\$-	\$806,102	\$-	\$806,102	\$-
Repairs or Rehabilitation	DSHS-DBGL - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Lightning Protection, Sitework, Drainage, Architectural Finishes and Chiller (I-B, II-B)	\$-	\$373,653	\$15,549,024	\$-	\$15,922,677	\$-
Repairs or Rehabilitation	DSHS-DHB - Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection Systems, Security Systems, ADA Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems (I-B, II-B)	\$-	\$1,187,914	\$6,225,833	\$-	\$7,413,747	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DSHS-DHF - Repairs to Electrical Systems and Life Safety and Fire Protection Systems, Security Systems, Asbestos Abatement and ADA Compliance (I-A,II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Roofing (I-B, II-B)	\$-	\$1,903,378	\$1,122,734	\$-	\$3,026,112	\$-
Repairs or Rehabilitation	DSHS-DHK - Repairs to Life Safety and Fire Protection Systems (I-A, II-A), Repairs to Mechanical Systems, Roofing (II-B)	\$-	\$13,274	\$74,613	\$-	\$87,887	\$-
Repairs or Rehabilitation	DSHS-DHOL - Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors (II-B)	\$-	\$418,051	\$-	\$418,051	\$-	\$-
Repairs or Rehabilitation	DSHS-DHOP - Repairs to Mechanical and Electrical Systems, Security Systems (I-A, II-A), Repairs to Mechanical and Electrical Systems (I-B, II-B)	\$-	\$431,209	\$928,339	\$-	\$1,359,548	\$-
Repairs or Rehabilitation	DSHS-DHR - Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection, Security Systems (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes (I-B, II-B)	\$-	\$1,612,126	\$3,232,889	\$-	\$4,845,015	\$-
Repairs or Rehabilitation	DSHS-DHSB - Repairs to Mechanical Systems, Security Systems (I-A, II-A), Repairs to Architectural Finishes and	\$-	\$214,456	\$44,748	\$-	\$259,204	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DSHS-DHT - Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection Systems, Security Systems, Sitework (I-A, II-A), Repairs to Mechanical and Electrical Systems, Architectural Interiors (I-B, II-B)	\$-	\$158,224	\$1,025,155	\$-	\$1,183,379	\$-
Repairs or Rehabilitation	HSW - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Security Systems (I-A, II-A), Repairs to Mechanical Systems, Roofing (I-B, II-B)	\$-	\$439,066	\$620,839	\$-	\$1,059,905	\$-
Repairs or Rehabilitation	JHW - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance, Architectural Interiors and Finishes (I-A, II-A), Repairs to Mechanical and Electrical Systems (I-B, II-B)	\$-	\$972,252	\$3,739,310	\$-	\$4,711,562	\$-
Repairs or Rehabilitation	RBB - Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems, Architectural Interiors and Finishes, Elevators (I-A, II-A), Repairs to Mechanical Systems, Roofing (I-B, II-B)	\$-	\$4,967,085	\$318,905	\$-	\$5,285,990	\$-
Repairs or Rehabilitation	RDM - Repairs to Life Safety and Fire Protection Systems (I-A, II-A)	\$-	\$1,662,761	\$-	\$-	\$1,662,761	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	INW - Repairs to Mechanical Systems and Life Safety and Fire Protection Systems, Security Systems (I-A, II-A), Repairs to Mechanical Systems, Architectural Finishes (I-B, II-B)	\$-	\$344,501	\$298,511	\$-	\$643,012	\$-
Repairs or Rehabilitation	P35A - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Finishes, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems, Architectural Finishes (I-B, II-B)	\$-	\$4,908,237	\$92,547	\$-	\$5,000,784	\$-
Repairs or Rehabilitation	P35B - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes (I-B, II-B)	\$-	\$3,763,214	\$303,683	\$-	\$4,066,897	\$-
Repairs or Rehabilitation	P35C - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Sitework, Architectural Interiors and Finishes, Accessibility Compliance (I-A)	\$-	\$4,848,403	\$-	\$-	\$4,848,403	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	P35D - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Accessibility Compliance (I-A, II-A), Repairs to Electrical Systems, Architectural Finishes (I-B, II-B)	\$-	\$3,518,359	\$135,751	\$-	\$3,654,110	\$-
Repairs or Rehabilitation	P35E - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Accessibility Compliance (I-A, II-A), Repairs to Electrical Systems (I-B)	\$-	\$5,650,432	\$287,655	\$-	\$5,938,087	\$-
Repairs or Rehabilitation	PROM - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance, Architectural Interiors and Finishes (I-A), Repairs to Architectural Interiors and Finishes, Roofing (I-B)	\$-	\$8,616,230	\$5,820	\$-	\$8,622,050	\$-
Repairs or Rehabilitation	SRC - Repairs to Mechanical and Electrical Systems and Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Sitework, Accessibility Compliance (I-A), Repairs to Building Envelope (I-B)	\$-	\$1,160,611	\$119,718	\$-	\$1,280,329	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SUR2 - Repairs to Electrical Systems, Building Envelope, Roofing, Sitework, Drainage (I-B)	\$-	\$-	\$2,173,087	\$-	\$2,173,087	\$-
Repairs or Rehabilitation	WHB - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors (I- A, II-A), Repairs to Mechanical Systems, Architectural Finishes (I-B, II-B)	\$-	\$666,295	\$122,730	\$-	\$789,025	\$-
Repairs or Rehabilitation	WLL - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors (I-A), Sitework (I-B, II -B)	\$-	\$674,452	\$113,138	\$-	\$787,590	\$-
Repairs or Rehabilitation	WPH - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$8,656,085	\$10,406,948	\$-	\$19,063,033	\$-
Repairs or Rehabilitation	ELP - Repairs to Mechanical Systems (I-B)	\$-	\$-	\$27,653	\$-	\$27,653	\$-
Repairs or Rehabilitation	ERB - Repairs to Mechanical and Plumbing Systems (I-B, II-B)	\$-	\$-	\$4,035,074	\$-	\$4,035,074	\$-
Repairs or Rehabilitation	FTW - Repairs to Mechanical Systems, Architectural Finishes (II-B)	\$-	\$-	\$63,553	\$-	\$63,553	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	WAC - Repairs to Mechanical Systems, Security Systems, Building Envelope (I-A, II- A), Repairs to Mechanical Systems (II-B)	\$-	\$767,479	\$90,468	\$-	\$857,947	\$-
Repairs or Rehabilitation	PARKING GARAGES - Repairs to Life Safety and Fire Protection, Security Systems (I-A), Repairs to Electrical Systems, Elevators, Sitework, Building Envelope, Structural Systems, Sitework (II-B)	\$-	\$3,288,930	\$777,303	\$-	\$4,066,233	\$-
Total Requested Projects & Estimated Debt Service—TFC		\$-	\$92,566,144	\$92,731,450	\$-	\$185,297,594	\$-

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	509 - Repairs to Building Envelope (II-A)	\$-	\$1,044,246	\$-	\$-	\$1,044,246	\$-
Repairs or Rehabilitation	573 - Repairs to Building Envelope, Roofing, Architectural Finishes (I-A, II-A), Electrical Systems, Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$64,678	\$-	\$-	\$64,678	\$-
Repairs or Rehabilitation	574 - Repairs to Building Envelope, Architectural Finishes (II-A), Architectural Finishes (II-B), Architectural Finishes, Accessibility Compliance (I-D)	\$-	\$61,225	\$59,672	\$-	\$120,897	\$-
Repairs or Rehabilitation	575 - Repairs to Electrical Systems, Building Envelope, Communications (II-A), Building Envelope, Architectural Interiors and Finishes (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$177,112	\$86,458	\$-	\$263,570	\$-
Repairs or Rehabilitation	576 - Repairs to Electrical Systems, Building Envelope, Communications (II-A), Building Envelope, Architectural Finishes (II-B), Accessibility Compliance (II-D)	\$-	\$204,520	\$72,278	\$-	\$276,798	\$-
Repairs or Rehabilitation	577 - Repairs to Electrical Systems, Building Envelope, Roofing (II-A), Architectural Finishes, Accessibility Compliance (I-D)	\$-	\$9,638	\$-	\$-	\$9,638	\$-
Repairs or Rehabilitation	600 - Repairs to Electrical Systems, Building Envelope, Architectural Finishes, Sitework (II-A), Mechanical and Plumbing Systems, Architectural Finishes, Sitework (I-B, II-B), Architectural Finishes, Accessibility Compliance (I-D, II-D)	\$-	\$261,545	\$591,643	\$-	\$853,188	\$-

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	601 - Repairs to Mechanical and Electrical Systems, Architectural Finishes, Communications (II-A), Mechanical Systems, Architectural Finishes (I-B, II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$31,697	\$74,180	\$-	\$105,877	\$-
Repairs or Rehabilitation	602 - Repairs to Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes, Site Communications (I-A, II-A), Roofing, Sitework (I-B, II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$187,879	\$50,162	\$-	\$238,041	\$-
Repairs or Rehabilitation	603 - Repairs to Electrical Systems, Communications, Architectural Interiors and Finishes (II-A), Building Envelope, Roofing (II-B)	\$-	\$40,871	\$64,830	\$-	\$105,701	\$-
Repairs or Rehabilitation	604 - Repairs to Electrical and Plumbing Systems (I-A, II-A), Plumbing Systems, Roofing, Architectural Interiors, Drainage (II-B)	\$-	\$114,707	\$129,283	\$-	\$243,990	\$-
Repairs or Rehabilitation	605 -Repairs to Electrical Systems, Building Envelope, Foundations, Architectural Interiors and Finishes (II-A), Mechanical Systems (II-B)	\$-	\$53,047	\$187,842	\$-	\$240,889	\$-

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	606 - Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes (I-A, II-A), Mechanical Systems, Building Envelope, Roofing (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$110,211	\$211,780	\$-	\$321,991	\$-
Repairs or Rehabilitation	607 - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors, Communications (II-A), Roofing (II-B), Architectural Finishes, Accessibility Compliance (I-D, II-D)	\$-	\$136,954	\$38,033	\$-	\$174,987	\$-
Repairs or Rehabilitation	608 - Repairs to Electrical Systems (II-A), Mechanical Systems (II-B), Plumbing Systems, Accessibility Compliance (I-D)	\$-	\$5,222	\$38,032	\$-	\$43,254	\$-
Repairs or Rehabilitation	609 - Repairs to Electrical Systems, Architectural Interiors and Finishes, Communications (I-A, II-A), Building Envelope, Roofing, Architectural Finishes, Equipment Furnishings (I-B, II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$79,909	\$154,474	\$-	\$234,383	\$-
Repairs or Rehabilitation	610 - Repairs to Life Safety and Fire Protection Systems, Building Envelope, Roofing (II-B), Mechanical Systems, Accessibility Compliance (II-D)	\$-	\$7,359	\$43,254	\$-	\$50,613	\$-

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	611 - Repairs to Electrical Systems (II-B)	\$-	\$-	\$34,017	\$-	\$34,017	\$-
Repairs or Rehabilitation	640 - Repairs to Electrical Systems (II-A)	\$-	\$963	\$-	\$-	\$963	\$-
Repairs or Rehabilitation	650 - Repairs to Mechanical Systems, Architectural Finishes (II-B)	\$-	\$-	\$33,133	\$-	\$33,133	\$-
Repairs or Rehabilitation	651 - Repairs to Plumbing Systems (II-B)	\$-	\$-	\$30,401	\$-	\$30,401	\$-
Repairs or Rehabilitation	652 - Repairs to Building Envelope, Structural (I-A), Building Envelope, Architectural Finishes (I-B, II-B)	\$-	\$2,893	\$41,248	\$-	\$44,141	\$-
Repairs or Rehabilitation	653 - Repairs to Roofing (I-A), Building Envelope, Architectural Interiors (II-B)	\$-	\$1,205	\$49,280	\$-	\$50,485	\$-
Repairs or Rehabilitation	654 - Repairs to Building Envelope, Architectural Finishes (II-B)	\$-	\$-	\$54,111	\$-	\$54,111	\$-
Repairs or Rehabilitation	655 - Repairs to Plumbing Systems, Roofing (I -A), Building Envelope, Architectural Interiors and Finishes (II-B)	\$-	\$6,651	\$51,201	\$-	\$57,852	\$-
Repairs or Rehabilitation	656 - Repairs to Building Envelope, Roofing, Architectural Finishes (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$5,820	\$45,382	\$-	\$51,202	\$-
Repairs or Rehabilitation	657 - Repairs to Building Envelope (II-A), Architectural Finishes (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$23,279	\$77,721	\$-	\$101,000	\$-

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	661 - Repairs to Electrical Systems, Roofing, Communications (I-A, II-A), Building Envelope, Architectural Finishes (II-B), Building Envelope, Architectural Finishes, Accessibility Compliance (I-D)	\$-	\$59,194	\$227,619	\$-	\$286,813	\$-
Repairs or Rehabilitation	662 - Repairs to Roofing, Architectural Finishes, Communications (I-A, II-A), Building Envelope, Architectural Finishes (II-B)	\$-	\$35,626	\$223,236	\$-	\$258,862	\$-
Repairs or Rehabilitation	663 - Repairs to Communications (II-A), Building Envelope, Architectural Finishes (II-B), Building Envelope, Architectural Finishes, Accessibility Compliance (I-D)	\$-	\$31,328	\$215,105	\$-	\$246,433	\$-
Repairs or Rehabilitation	664 - Repairs to Building Envelope, Architectural Finishes (II-B), Building Envelope, Architectural Finishes, Accessibility Compliance (I-D)	\$-	\$9,639	\$220,728	\$-	\$230,367	\$-
Repairs or Rehabilitation	4801 - Repairs to Building Envelope, Roofing, Sitework (I-A, II-A), Repairs to Mechanical and Plumbing Systems, Building Envelope (II-B), Electrical Systems, Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$106,643	\$84,862	\$-	\$191,505	\$-
Repairs or Rehabilitation	CAMPUS WIDE - Repairs to Building Envelope, Architectural Interiors, Sitework, Recreational Areas Sitework (I-A, II-A), Plumbing Systems, Sitework, Drainage, Parking Lots, Roofing (II-B), Sitework, Accessibility Compliance (I-D, II-D)	\$-	\$529,656	\$135,100	\$-	\$664,756	\$-
Total Requested Projects & Estimated Debt Service—TSBVI		\$-	\$3,403,717	\$3,325,065	\$-	\$6,728,782	\$-

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	500 - Repairs to Mechanical and Plumbing Systems, Roofing, Architectural Interiors and Finishes, Vehicle and Pedestrian Equipment (II-B)	\$-	\$-	\$809,802	\$-	\$809,802	\$-
Repairs or Rehabilitation	501 - Repairs to Architectural Interiors (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$8,148	\$111,322	\$-	\$119,470	\$-
Repairs or Rehabilitation	503 - Repairs to Mechanical Systems, Architectural Interiors and Finishes (II-B)	\$-	\$-	\$60,179	\$-	\$60,179	\$-
Repairs or Rehabilitation	504 - Repairs to Building Envelope (II-B)	\$-	\$-	\$11,972	\$-	\$11,972	\$-
Repairs or Rehabilitation	505 - Repairs to Mechanical Systems, Roofing (II-B), Electrical Systems, Architectural Finishes, Accessibility Compliance (I-D, II-D)	\$-	\$1,955,786	\$800,240	\$-	\$2,756,026	\$-
Repairs or Rehabilitation	508 - Repairs to Building Envelope, Architectural Finishes (I-B, II-B)	\$-	\$-	\$282,066	\$-	\$282,066	\$-
Repairs or Rehabilitation	509 - Repairs to Building Envelope (I-B)	\$-	\$-	\$16,311	\$-	\$16,311	\$-
Repairs or Rehabilitation	510 - Repairs to Life Safety and Fire Protection Systems (I-A, II-A), Mechanical Systems, Building Envelope, Roofing, Sitework, Architectural Finishes (II-B)	\$-	\$18,789	\$187,666	\$-	\$206,455	\$-

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	511 - Repairs to Electrical and Plumbing Systems, Building Envelope, Architectural Finishes, Sitework (I-A, II-A), Mechanical Systems, Roofing, Architectural Interiors and Finishes (II-B)	\$-	\$89,705	\$111,078	\$-	\$200,783	\$-
Repairs or Rehabilitation	513 - Repairs to Electrical Systems, Accessibility Compliance (II-D)	\$-	\$898,272	\$-	\$-	\$898,272	\$-
Repairs or Rehabilitation	514 - Repairs to Architectural Interiors (II-B), Electrical Systems, Accessibility Compliance (II-D)	\$-	\$159,822	\$91,971	\$-	\$251,793	\$-
Repairs or Rehabilitation	515 -Repairs to Electrical Systems, Architectural Finishes (II-A), Mechanical Systems, Architectural Interiors and Finishes (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$133,603	\$1,519,562	\$-	\$1,653,165	\$-
Repairs or Rehabilitation	516 - Repairs to Mechanical, Architectural Interiors and Finishes (II-B), Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$20,950	\$1,535,856	\$-	\$1,556,806	\$-
Repairs or Rehabilitation	517 - Repairs to Elevators (II-A), Plumbing Systems, Architectural Interiors and Finishes (II-B), Electrical Systems, Architectural Finishes, Accessibility Compliance (I-D, II-D)	\$-	\$1,949,289	\$1,056,754	\$-	\$3,006,043	\$-

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	518 - Repairs to Communication Systems (II-A), Electrical Systems, Architectural Finishes, Accessibility Compliance (II-D)	\$-	\$500,809	\$-	\$-	\$500,809	\$-
Repairs or Rehabilitation	519 - Repairs to Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Safety Equipment (I-A, II-A), Roofing, Architectural Finishes, (II-B), Electrical Systems, Architectural Finishes, Accessibility Compliance (I-D,II-D)	\$-	\$3,356,335	\$122,116	\$-	\$3,478,451	\$-
Repairs or Rehabilitation	522 - Repairs to Mechanical Systems, Architectural Interiors, Vehicle and Pedestrian Equipment (II-B)	\$-	\$-	\$114,695	\$-	\$114,695	\$-
Repairs or Rehabilitation	524 - Repairs to Electrical Systems, Accessibility Compliance (II-D)	\$-	\$11,602	\$-	\$-	\$11,602	\$-
Repairs or Rehabilitation	525 - Repairs to Plumbing Systems (II-B)	\$-	\$-	\$94,021	\$-	\$94,021	\$-
Repairs or Rehabilitation	527 - Repairs to Electrical Systems (II-A), Mechanical and Plumbing Systems, Architectural Finishes (II-B)	\$-	\$4,656	\$60,428	\$-	\$65,084	\$-
Repairs or Rehabilitation	528 - Repairs to Electrical Systems (II-A), Mechanical Systems, Architectural Finishes (II-B), Architectural Interiors and Finishes, Vehicle and Pedestrian Equipment (II-D)	\$-	\$299,599	\$206,961	\$-	\$506,560	\$-

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	564 - Repairs to Electrical Systems, Building Envelope, Roofing (I-B, II-B)	\$-	\$-	\$944,401	\$-	\$944,401	\$-
Repairs or Rehabilitation	565 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,123	\$2,726,144	\$-	\$2,795,357	\$-
Repairs or Rehabilitation	566 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,213	\$2,727,351	\$-	\$2,796,564	\$-
Repairs or Rehabilitation	567 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,213	\$2,725,480	\$-	\$2,794,564	\$-
Repairs or Rehabilitation	568 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,213	\$2,760,980	\$-	\$2,830,193	\$-

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	569 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,213	\$2,760,980	\$-	\$2,830,193	\$-
Repairs or Rehabilitation	570 - Repairs to Life Safety and Fire Protection Systems (II-A), Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance (I-B, II-B)	\$-	\$69,213	\$2,760,980	\$-	\$2,830,193	\$-
Repairs or Rehabilitation	5708 - Repairs to Mechanical Systems (II-A), Mechanical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes (II-B)	\$-	\$78,149	\$215,611	\$-	\$293,760	\$-
Repairs or Rehabilitation	5714 - Repairs to Building Envelope, Architectural Finishes (II-B)	\$-	\$-	\$79,650	\$-	\$79,650	\$-
Repairs or Rehabilitation	CAMPUS WIDE - Repairs to Site Lighting (II-A)	\$-	\$465,660	\$-	\$-	\$465,660	\$-
Total Requested Projects & Estimated Debt Service—TSD		\$-	\$10,366,452	\$24,894,577	\$-	\$35,261,029	\$-
Total Requested Deferred Maintenance—Priority 1		\$-	\$106,336,313	\$120,951,092	\$-	\$227,287,405	\$-

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2020-2021 TOTAL AMOUNT REQUESTED	2020-2021 ESTIMATED DEBT SERVICE
Construction of Buildings and Facilities	Capitol Complex—Phase 2	\$313,892,127	\$-	\$-	\$-	\$313,892,127	\$1,588,127
Construction of Buildings and Facilities	North Austin Complex—Phase 2	\$161,293,454	\$-	\$-	\$-	\$161,293,454	\$817,298
Construction of Buildings and Facilities	Facility Renewal	\$23,600,000	\$-	\$-	\$-	\$23,600,000	\$-
Construction of Buildings and Facilities	New Flex Office Building	\$25,000,000	\$-	\$-	\$-	\$25,000,000	\$126,679
Subtotal Remaining Requests		\$523,785,581	\$-	\$-	\$-	\$523,785,581	\$2,532,104
Total Requested Projects & Estimated Debt Service		\$523,785,581	\$106,336,313	\$120,951,092	\$-	\$751,072,986	\$2,532,104



Thomas Jefferson Rusk Building Interior

Appendix I

Report on Improvements and Repairs to State Buildings

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
OFFICE										
BHB	Brown-Heatly Building	259,278	1989	\$6,683,864	\$85,765,028	28%	\$11,751,018	\$34,110,889	\$93,483,881	36%
CSB/ CSBP	Central Services Building/ Physical Plant	96,866	1980	\$0	\$27,015,843	25%	\$2,496,489	\$2,705,012	\$29,447,269	9%
CSX	Central Services Annex	15,070	1961	\$357,180	\$3,993,138	47%	\$0	\$1,713,633	\$4,352,520	39%
DARS	DARS Administration Building	47,447	1986	\$4,700,763	\$13,382,655	9%	\$194,127	\$4,963,536	\$14,587,094	34%
DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	1969	\$3,937,644	\$18,935,033	60%	\$27,746	\$7,703,364	\$20,639,186	37%
DHF	DSHS Building F (North of Bernstein Building)	7,485	1958	\$119,829	\$2,028,866	68%	\$31,014	\$2,833,761	\$2,211,464	128%
DHR	DSHS Records Building	30,984	1976	\$0	\$8,289,845	45%	\$1,718,776	\$4,405,169	\$9,035,931	49%
DHSB	DSHS Service Building	40,000	1976	\$329,904	\$10,896,053	15%	\$159,787	\$608,429	\$11,876,698	5%
DHT	DSHS Tower	100,997	1976	\$1,074,080	\$29,973,293	69%	\$9,778,432	\$1,395,713	\$32,670,889	4%
DHX	DSHS Annex (Old MHMR Annex)	17,564	1957	\$15,836,669	\$5,084,837	75%	\$1,526,069	\$0	\$5,542,472	0%
ELP	El Paso State Office Building	117,932	1999	\$535,266	\$30,821,522	12%	\$1,749,579	\$757,386	\$33,595,459	2%
ERB	Elias Ramirez State Building	239,271	1945/1995	\$4,284,098	\$67,920,491	16%	\$112,306	\$5,526,972	\$74,033,335	7%
FTW	Fort Worth State Office Building	70,137	1996	\$1,041,711	\$18,953,746	15%	\$209,777	\$312,554	\$20,659,583	2%
GJS	G.J. Sutton Building	100,185	1913/1975	\$0	\$26,886,744	3%	\$830,694	\$0	\$29,306,551	0%
GJSW	G.J. Sutton Building West	12,100	1910/1975	\$21,469	\$3,219,667	142%	\$0	\$0	\$3,509,437	0%

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
OFFICE										
INS	Insurance Building	86,029	1961	\$7,342,224	\$22,258,043	33%	\$6,872,252	\$9,278,424	\$24,261,267	38%
INX	Insurance Annex	59,757	1959/1977	\$4,841,156	\$15,365,042	32%	\$264,668	\$1,354,951	\$16,747,896	8%
JER	James E. Rudder Building	77,880	1917	\$1,068,241	\$21,265,727	5%	\$1,230,744	\$1,823,483	\$23,179,642	8%
JHR	John H. Reagan Building	161,811	1961	\$3,209,225	\$44,810,154	7%	\$624,708	\$982,117	\$48,843,068	2%
JHW	John H. Winters Building	482,584	1984	\$72,235,359	\$144,172,111	50%	\$20,042,432	\$11,769,711	\$157,147,601	7%
LBJ	Lyndon B. Johnson Building	299,512	1969	\$0	\$88,327,811	0%	\$23,400,000	\$17,410,641	\$96,277,314	18%
P35A	Park 35 Building A	191,889	1994/2005	\$7,548,683	\$49,123,377	15%	\$2,079,881	\$8,019,053	\$53,544,481	15%
P35B	Park 35 Building B	50,569	1994/2005	\$2,904,667	\$14,332,475	20%	\$1,839,008	\$5,194,374	\$15,622,398	33%
P35C	Park 35 Building C	78,888	1983/2005	\$1,849,252	\$20,791,362	9%	\$3,152,775	\$5,322,302	\$22,662,585	23%
P35D	Park 35 Building D	52,906	1992/2005	\$2,336,177	\$14,172,593	16%	\$2,288,994	\$3,298,797	\$15,448,126	21%
P35E	Park 35 Building E	46,330	1992/2005	\$4,608,463	\$12,839,502	36%	\$394,570	\$5,789,232	\$13,995,058	41%
PDB/ PKM!	Price Daniel, Sr. Building/ Parking Garage M1	147,906	1991	\$1,063,810	\$46,340,089	2%	\$5,621,703	\$3,296,645	\$50,510,697	7%
RBB	Dr. Robert Bernstein Building (Old DSHS Building G)	59,917	1958	\$3,457,918	\$15,892,522	22%	\$3,991,516	\$5,995,510	\$17,322,848	35%
RDM	Robert D. Moreton Building	123,018	1989	\$9,431,635	\$42,349,942	22%	\$0	\$24,199,190	\$46,161,437	52%
REJ/ REJP	Robert E. Johnson Building/ Physical Plant	307,090	2000	\$14,789,760	\$130,274,589	11%	\$1,158,796	\$7,497,065	\$141,999,303	5%
SCB	Supreme Court Building	69,253	1960	\$1,491,583	\$20,241,251	7%	\$2,521,733	\$2,177,473	\$22,062,964	10%
SFA/ SFAP	Stephen F. Austin Building/ Physical Plant	417,139	1973	\$9,908,153	\$174,144,603	6%	\$13,672,475	\$35,984,735	\$189,817,617	19%
SHB/ CPP	Sam Houston Building/Central Physical Plant	170,967	1959	\$11,534,732	\$70,301,225	16%	\$641,129	\$4,157,536	\$76,628,336	5%

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
OFFICE										
TCC/ PKM2	Tom C. Clark Building & Parking Garage M2	117,381	1960	\$2,107,027	\$35,727,738	6%	\$1,859,095	\$4,389,615	\$38,943,234	11%
THO	E.O. Thompson Building	67,689	1939/1945	\$1,582,762	\$20,033,392	8%	\$1,701,099	\$1,969,385	\$21,836,398	9%
TJR/PKG	Thomas Jefferson Rusk Building/Parking Garage K	198,524	1976/1995	\$12,186,674	\$36,619,946	33%	\$2,225,734	\$3,713,542	\$39,915,741	9%
TRC	Carlos F. Truan Natural Resources Center	98,853	1996	\$0	\$27,611,828	0%	\$1,001,586	\$0	\$30,096,892	0%
TYL	Tyler State Office Building	52,371	1970/2005	\$0	\$11,934,730	0%	\$306,185	\$0	\$13,008,856	0%
WAC	Waco State Office Building	97,314	1913/1996	\$985,680	\$30,075,447	3%	\$42,280	\$773,819	\$32,782,237	2%
WBT	William B. Travis Building	466,078	1985	\$0	\$129,551,451	0%	\$17,102,572	\$26,967,224	\$141,211,081	19%
WPC	William P. Clements Building	472,372	1986/1990	\$27,581,531	\$135,665,284	20%	\$19,187,350	\$44,004,264	\$147,875,159	30%
WPH/PKL	William P. Hobby Building/ Parking Garage L	560,941	1984/1988/ 1991	\$17,966,531	\$139,681,056	13%	\$15,449,823	\$49,646,524	\$152,252,352	33%
			Total	\$260,953,720	\$1,867,070,053	19%	\$179,258,922	\$352,052,030	\$2,035,106,358	19%
WAREHOUSE/STORAGE										
DHH	DSHS Building H	1,500	1985	\$0	\$314,503	0%	\$25,307	\$0	\$342,808	0%
HSW	Human Services Warehouse	104,658	1988	\$1,394,762	\$17,626,073	8%	\$105,171	\$1,136,469	\$19,212,419	6%
INW	Insurance Warehouse	25,479	1988	\$636,897	\$3,831,521	17%	\$0	\$579,960	\$4,176,358	14%
PROM	Promontory Point	139,996	1975	\$0	\$41,049,600	0%	\$1,053,577	\$10,104,827	\$44,744,064	23%
SRC	State Records Center	130,728	1969	\$0	\$37,160,156	0%	\$2,548,147	\$1,375,242	\$40,504,570	3%
WHB	Warehouse at Bolm Road	50,622	1989	\$4,763,329	\$8,129,515	59%	\$0	\$722,878	\$8,861,172	8%
			Total	\$6,794,988	\$108,111,369	14%	\$3,732,202	\$13,919,376	\$117,841,392	9%

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
MISCELLANEOUS										
ARC	Lorenzo de Zavala Archives & Library	110,999	1959	\$1,060,309	\$30,836,275	3%	\$0	\$4,255,927	\$33,611,540	13%
CCF1	Child Care Center Building 1	8,003	1981	\$183,982	\$2,050,190	9%	\$0	\$0	\$2,234,707	0%
CCF2	Child Care Center Building 2	3,332	1981	\$0	\$773,956	0%	\$0	\$0	\$843,612	0%
DBGL	Dr. Bob Glaze Laboratory Services (Old DSHS New Lab)	167,417	2000	\$16,169,095	\$67,948,385	24%	\$308,266	\$15,742,403	\$74,063,740	21%
DHK	DSHS Building K (Auditorium/ Lecture Hall)	4,679	1977	\$62,297	\$1,178,782	5%	\$2,185	\$120,838	\$1,284,872	9%
DH A600	DSHS Laboratory A600	5,500	1958	\$0	\$2,111,747	0%	\$1,007,896	\$377,058	\$2,301,805	16%
DROC	Disaster Recovery Operations	25,295	1991	\$0	\$8,565,587	0%	\$5,279,471	\$727,058	\$9,336,490	8%
WLL	Wheless Lane Laboratory	3,516	1989	\$0	\$1,044,534	0%	\$74,434	\$799,594	\$1,138,542	70%
DHOP	DSHS Old Physical Plant	4,717	1958	\$5,486,862	\$3,971,529	138%	\$2,213,138	\$15,276,810	\$4,328,967	353%
			Total	\$22,962,545	\$118,480,986	20%	\$8,885,390	\$37,299,688	\$129,144,274	55%
PARKING GARAGES										
PKA	Parking Garage A	300,767	1974	\$0	\$17,524,201	0%	\$638,285	\$35,307	\$19,101,379	0%
PKB	Parking Garage B	269,087	1974	\$0	\$16,716,735	0%	\$638,285	\$976	\$18,221,241	0%
PKC	Parking Garage C	18,501	1976	\$386,547	\$1,003,877	39%	\$0	\$0	\$1,094,226	0%
PKE	Parking Garage E	487,248	1985	\$386,547	\$31,032,894	1%	\$0	\$40,573	\$33,825,854	0%
PKF	Parking Garage F	149,606	1985	\$0	\$9,209,802	0%	\$510,628	\$750	\$10,038,685	0%
PKG	Parking Garage G	96,697	1987	\$3,576	\$6,042,780	0%	\$382,971	\$750	\$6,586,630	0%
PKH	Parking Garage H	310,137	1989	\$0	\$15,135,005	0%	\$765,942	\$0	\$16,497,155	0%
PKHW	Parking Garage H West	323,898	1998	\$0	\$13,022,809	0%	\$0	\$0	\$14,194,862	0%
PKJ	Parking Garage J	261,882	1990	\$0	\$22,323,490	0%	\$574,456	\$1,350	\$24,332,604	0%

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PARKING GARAGES										
PKN	Parking Garage N	318,786	1996	\$0	\$19,035,719	0%	\$957,427	\$1,542,935	\$20,748,933	7%
PKP	Parking Garage P	261,737	1997	\$0	\$27,993,122	0%	\$893,599	\$1,232,711	\$30,512,503	4%
PKQ	Parking Garage Q	277,700	1999	\$0	\$15,115,741	0%	\$0	\$0	\$16,476,157	0%
PKR	Parking Garage R	585,139	2000	\$3,400,544	\$25,507,402	13%	\$0	\$379,274	\$27,803,068	1%
EPG	El Paso State Building Garage	193,473	1999	\$0	\$5,059,567	0%	\$0	\$0	\$5,514,929	0%
			Total	\$4,177,214	\$224,723,143	4%	\$5,361,593	\$3,234,626	\$244,948,225	1%
PARKING LOTS										
PK02	Parking Lot 2	46,920	1970	\$0	\$210,773	0%	\$0	\$0	\$229,743	0%
PK03	Parking Lot 3	53,248	1961	\$0	\$298,883	0%	\$0	\$0	\$325,783	0%
PK06	Parking Lot 6	8,867	1963	\$0	\$31,098	0%	\$0	\$0	\$33,896	0%
PK07	Parking Lot 7	108,800	1961	\$0	\$459,555	0%	\$0	\$0	\$500,915	0%
PK08	Parking Lot 8	58,788	1978	\$0	\$229,777	0%	\$0	\$0	\$250,457	0%
PK8A	Parking Lot 8A	6,300	1978	\$0	\$17,277	0%	\$0	\$0	\$18,831	0%
PK8B	Parking Lot 8B	2,800	1978	\$0	\$29,370	0%	\$0	\$0	\$32,013	0%
PK11	Parking Lot 11	55,200	1962	\$0	\$253,965	0%	\$0	\$0	\$276,821	0%
PK12	Parking Lot 12	99,674	1974	\$0	\$279,788	0%	\$0	\$0	\$304,969	0%
PK14	Parking Lot 14	80,189	1974	\$0	\$209,450	0%	\$0	\$0	\$228,301	0%
PK15	Parking Lot 15	17,664	1953	\$0	\$85,968	0%	\$0	\$0	\$93,705	0%
PK18	Parking Lot 18	17,664	1974	\$0	\$93,784	0%	\$0	\$0	\$102,224	0%
PK19	Parking Lot 19	34,320	1974	\$0	\$139,112	0%	\$0	\$0	\$151,632	0%
PK22	Parking Lot 22	40,848	1962	\$0	\$170,374	0%	\$0	\$0	\$185,707	0%

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PARKING LOTS										
PK24	Parking Lot 24	1,800	1961	\$0	\$26,572	0%	\$0	\$0	\$28,964	0%
PK25	Parking Lot 25	21,760	1965	\$0	\$76,590	0%	\$0	\$0	\$83,483	0%
PK26	Parking Lot 26	509,303	1984	\$0	\$2,300,824	0%	\$0	\$0	\$2,507,899	0%
PK27	Parking Lot 27	20,480	1965	\$0	\$67,212	0%	\$0	\$0	\$73,261	0%
CCP	Truan Natural Resource Center Parking Lot	65,280	1996	\$0	\$271,972	0%	\$0	\$0	\$296,450	0%
DHP	DSHS Parking Lots	178,500	1957	\$0	\$744,017	0%	\$0	\$0	\$810,978	0%
ELPP	El Paso State Office Building Parking Lot	26,143	1999	\$0	\$109,414	0%	\$0	\$0	\$119,261	0%
ERBP	Elias Ramirez State Office Building Parking Lots	216,216	1995	\$0	\$901,886	0%	\$0	\$0	\$983,055	0%
FTWBP	Fort Worth State Office Building Parking Lots	113,066	1998	\$0	\$472,044	0%	\$0	\$0	\$514,528	0%
GJSP	G. J. Sutton Building Parking Lots	182,017	1975	\$0	\$758,084	0%	\$0	\$0	\$826,312	0%
HSWP	Human Services Warehouse/ DROC Parking Lots	56,350	1991	\$0	\$286,040	0%	\$0	\$0	\$311,784	0%
P35P	Park 35 Parking Lots	547,903	1994	\$0	\$2,216,419	0%	\$0	\$0	\$2,415,897	0%
PROMP	Promontory Point Parking Lots	220,880	1975	\$0	\$578,332	0%	\$0	\$0	\$630,382	0%
SRCP	State Records Center Parking Lots	38,500	1969	\$0	\$168,810	0%	\$0	\$0	\$184,003	0%
SUR1P	Surplus Property, San Antonio Parking Lot/Storage	193,050	1971	\$0	\$804,976	0%	\$0	\$0	\$877,424	0%
SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	178,500	1988	\$0	\$744,017	0%	\$0	\$0	\$810,978	0%

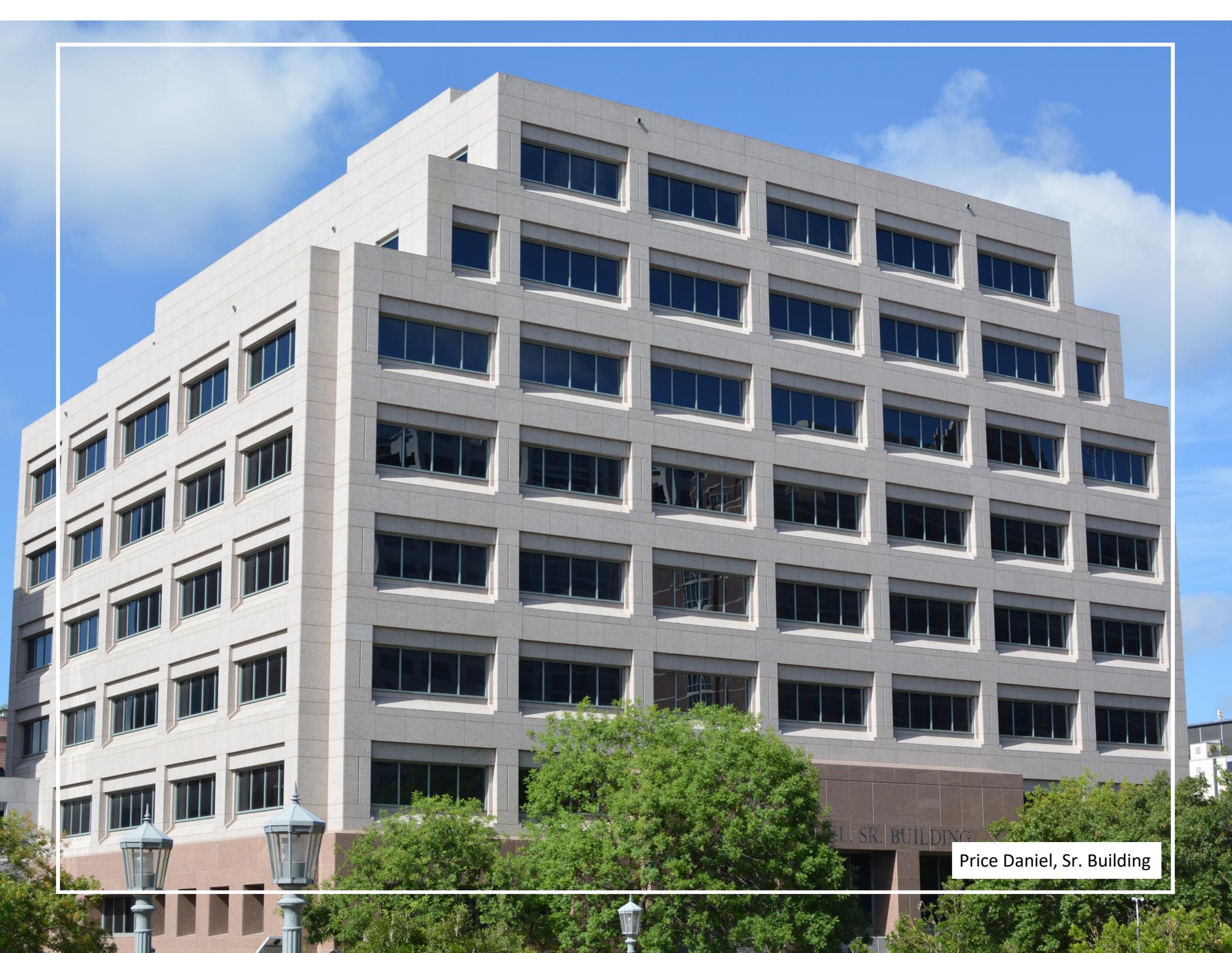
Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
PARKING LOTS										
TYLP	Tyler State Office Building Parking Lot	135,221	1970	\$0	\$564,265	0%	\$0	\$0	\$615,048	0%
WHBP	Warehouse at Bolm Road Parking	26,250	1989	\$0	\$117,230	0%	\$0	\$0	\$127,780	0%
WSBP	Waco State Office Building Parking Lots	88,155	1996	\$0	\$367,319	0%	\$0	\$0	\$400,378	0%
			Total	\$0	\$14,085,196	0%	\$0	\$0	\$15,352,863	0%
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED										
507	Old Operations	4,058	1917	\$0	\$0	0%	\$0	\$0	\$0	0%
509	Superintendent's Residence	4,955	1917	\$0	\$1,741,709	0%	\$0	\$1,652,316	\$1,898,463	87%
512	Cottage	1,320	1940	\$0	\$0	0%	\$0	\$0	\$0	0%
573	Duplex	5,049	2004	\$212,054	\$1,010,426	21%	\$181,220	\$815,159	\$1,101,364	74%
574	Duplex	5,049	2004	\$207,014	\$1,010,426	20%	\$181,220	\$819,771	\$1,101,364	74%
575	Duplex	5,049	2004	\$212,054	\$1,010,426	21%	\$181,220	\$801,654	\$1,101,364	73%
576	Duplex	5,049	2004	\$207,014	\$1,010,426	20%	\$181,220	\$755,656	\$1,101,364	69%
577	Dormitory	5,049	2008	\$308,745	\$1,274,925	24%	\$181,220	\$775,860	\$1,389,669	56%
600	Admin Building/High School	70,061	2010	\$352,800	\$14,267,979	2%	\$0	\$8,896,442	\$15,552,097	57%
601	Cafeteria	9,309	2011	\$42,000	\$2,991,885	1%	\$0	\$1,054,627	\$3,261,155	32%
602	Fine Arts Center	14,230	2011	\$63,000	\$2,177,477	3%	\$0	\$1,840,690	\$2,373,450	78%
603	Health Center/Activity Center	15,130	2010	\$63,000	\$2,686,069	2%	\$0	\$1,448,370	\$2,927,815	49%
604	Natatorium	9,107	2011	\$42,000	\$3,232,988	1%	\$0	\$1,051,452	\$3,523,957	30%
605	Outreach Building	15,411	2010	\$0	\$2,642,268	0%	\$0	\$1,549,020	\$2,880,073	54%
606	Elementary School	31,085	2012	\$0	\$3,924,600	0%	\$0	\$2,969,296	\$4,277,813	69%

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED										
607	Wildcat Inn	19,900	2012	\$0	\$2,093,905	0%	\$0	\$1,888,041	\$3,142,303	60%
608	Business Office	7,077	2010	\$0	\$3,698,874	0%	\$0	\$725,539	\$2,282,357	32%
609	Gymnasium	28,598	2013	\$0	\$3,159,961	0%	\$0	\$1,566,623	\$4,031,773	39%
610	Maintenance Office/Warehouse	27,071	2011	\$0	\$450,535	0%	\$0	\$1,414,029	\$3,444,358	41%
611	Pet Grooming Classroom	939	2013	\$0	\$1,669,151	0%	\$0	\$100,207	\$491,083	20%
650	Duplex	5,653	2008	\$0	\$999,368	0%	\$0	\$414,083	\$1,819,375	23%
651	Duplex	5,653	2009	\$0	\$999,368	0%	\$0	\$408,035	\$1,089,311	37%
652	Duplex	5,653	2009	\$0	\$915,042	0%	\$0	\$422,558	\$1,089,311	39%
653	Duplex	5,653	2010	\$0	\$915,042	0%	\$0	\$444,250	\$997,396	45%
654	Duplex	5,653	2010	\$0	\$915,042	0%	\$0	\$442,495	\$997,396	44%
655	Duplex	5,653	2010	\$0	\$915,042	0%	\$0	\$440,395	\$997,396	44%
656	Duplex	5,653	2010	\$0	\$999,368	0%	\$0	\$432,373	\$997,396	43%
657	Duplex	5,653	2009	\$0	\$0	\$0	\$0	\$445,045	\$1,89,311	41%
660	Elementary Residence Office	633	2008	\$0	\$1,280,097	0%	\$0	\$30,069	\$0	0%
661	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,280,097	0%	\$0	\$1,113,196	\$1,395,306	80%
662	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,280,097	0%	\$0	\$805,625	\$1,395,306	58%
663	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,280,097	0%	\$0	\$788,416	\$1,395,306	57%
664	Elementary School Kids' Dorm	3,825	2008	\$320,798	\$521,330	62%	\$0	\$1,137,157	\$1,395,306	81%
4801	Dormitory	2,970	2003	\$515,872	\$0	0%	\$10,477	\$696,663	\$568,250	123%
	General Site Improvements	N/A	N/A	\$2,546,351	\$65,236,868	6%	\$1,210,720	\$4,884,562	\$0	0%
			Total	\$0	\$59,850,337	0%	\$2,127,297	\$43,029,674	\$71,108,186	55%

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TEXAS SCHOOL FOR THE DEAF										
500	Pease Central Administration	14,500	1978	\$915,524	\$5,356,544	17%	\$217,508	\$1,333,303	\$5,838,633	23%
501	Seeger Gymnasium	25,741	1976	\$0	\$6,645,967	0%	\$1,311,590	\$2,311,230	\$7,244,104	32%
503	Cafeteria Central	15,310	2001	\$667,185	\$8,082,436	8%	\$206,604	\$1,206,114	\$8,809,855	14%
504	Deaf Smith Center	7,046	1980	\$14,239	\$1,810,630	1%	\$118,930	\$326,475	\$1,973,586	17%
505	Elementary School	51,470	2001	\$5,021,098	\$25,473,522	20%	\$0	\$5,723,745	\$27,766,139	21%
506	Guard House (Elizabeth Street)	48	1997	\$0	\$7,330	0%	\$5,282	\$3,299	\$7,990	41%
507	Boiler Plant (Abandoned)	1,954	1949	\$535,003	\$827,410	65%	\$780,619	\$0	\$901,877	0%
508	Business Services	6,797	1971	\$0	\$2,714,269	0%	\$985,672	\$648,018	\$2,958,553	22%
509	Heritage Center	4,448	1949	\$391,901	\$1,411,646	28%	\$56,457	\$681,042	\$1,538,694	44%
510	Maintenance Offices	5,315	1992	\$101,865	\$1,577,514	6%	\$441,228	\$401,051	\$1,719,491	23%
511	Maintenance Shop	8,647	1993	\$528,341	\$3,848,140	14%	\$64,962	\$426,905	\$4,194,473	10%
512	Central Plant	6,756	1997	\$0	\$7,277,747	0%	\$608,440	\$166,166	\$7,932,744	2%
513	Ford Building	37,002	1995	\$2,813,490	\$8,817,542	32%	\$61,565	\$3,468,277	\$9,611,121	36%
514	Kleberg Building	19,616	1983	\$0	\$3,559,678	0%	\$1,950,000	\$1,118,442	\$3,880,049	29%
515	Koen Hall Dorm	38,078	1997	\$2,463,855	\$10,949,532	23%	\$1,308,734	\$5,857,556	\$11,934,990	49%
516	Lewis Hall Dorm	38,078	1997	\$3,220,931	\$9,548,630	34%	\$413,638	\$5,634,471	\$10,408,007	54%
517	Clinger Gymnasium	14,045	1928	\$194,448	\$3,077,852	6%	\$1,801,620	\$2,760,470	\$3,354,858	82%
518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	36,404	1997	\$0	\$11,378,965	0%	\$1,417,447	\$1,441,398	\$12,403,071	12%
519	High School/Middle School	89,058	1997	\$8,528,696	\$22,892,411	37%	\$765,688	\$10,337,324	\$24,952,728	41%
521	T-1 Trailer (Vacant)	1,344	1991	\$0	\$312,735	0%	\$184,389	\$0	\$340,881	0%
522	T-2 Trailer (Admissions)	2,688	1991	\$112,208	\$594,943	19%	\$82,707	\$103,448	\$648,488	16%
523	T-3 Trailer (Human Resources)	2,688	1991	\$66,759	\$595,038	11%	\$59,644	\$0	\$648,591	0%

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TEXAS SCHOOL FOR THE DEAF										
524	Toddler Learning Center	1,424	1949	\$0	\$684,737	0%	\$621,343	\$82,433	\$746,363	11%
525	ERCOD	2,059	1949	\$219,310	\$664,211	33%	\$0	\$379,386	\$723,990	52%
526	Girls' Dormitory	8,643	2001	\$632,589	\$4,707,307	13%	\$73,282	\$0	\$5,130,964	0%
527	Boys' Dormitory	10,939	2001	\$567,801	\$6,022,458	9%	\$73,282	\$1,503,520	\$6,564,479	23%
528	Transitional Apartments	1,590	1993	\$197,510	\$590,077	33%	\$5,084	\$92,849	\$643,184	14%
529	Transitional Apartments	1,590	1993	\$197,510	\$590,077	343%	\$5,084	\$92,849	\$643,184	14%
530	Transitional Apartments	1,590	1993	\$197,510	\$590,077	33%	\$5,084	\$92,849	\$643,184	14%
531	Transitional Apartments	1,590	1993	\$197,510	\$590,077	33%	\$5,084	\$92,849	\$643,184	14%
532	Transitional Apartments	1,590	1993	\$197,510	\$590,077	33%	\$5,084	\$92,849	\$643,184	14%
533	Transitional Apartments	2,585	1993	\$197,510	\$785,213	25%	\$5,084	\$92,849	\$855,882	11%
544	R. L. Davis Auditorium	12,347	1958	\$634,518	\$3,006,280	21%	\$259,000	\$910,389	\$3,276,845	28%
564	Cottage Student Housing	4,625	1958	\$1,305,381	\$1,943,546	67%	\$1,219,302	\$851,796	\$2,118,465	40%
565	Cottage Student Housing	4,625	1958	\$718,765	\$2,114,646	34%	\$1,788,138	\$2,523,502	\$2,304,964	109%
566	Cottage Student Housing	4,625	1958	\$718,730	\$2,114,646	34%	\$1,788,138	\$2,524,590	\$2,304,964	110%
567	Cottage Student Housing	4,625	1958	\$1,259,292	\$2,114,646	60%	\$1,246,001	\$2,522,903	\$2,304,964	109%
568	Cottage Student Housing	4,625	1958	\$714,461	\$2,114,646	34%	\$1,858,032	\$2,554,922	\$2,304,964	111%
569	Cottage Student Housing	4,625	1958	\$1,791,493	\$2,114,646	85%	\$781,000	\$2,575,731	\$2,304,964	112%
570	Cottage Student Housing	4,625	1958	\$100,479	\$2,114,646	5%	\$2,470,719	\$2,594,890	\$2,304,964	113%
5705	Health Center	3,759	2002	\$0	\$1,506,269	0%	\$451,968	\$634,197	\$1,641,833	39%
5706	Boys' Dormitory	6,713	2004	\$357,172	\$2,706,496	13%	\$48,831	\$434,920	\$2,950,081	15%
5707	Girls' Dormitory	8,643	2004	\$357,172	\$2,731,061	13%	\$48,831	\$0	\$2,976,857	0%
5708	Boys' and Girls' Dormitory	8,400	2004	\$821,621	\$2,114,876	39%	\$72,743	\$1,022,524	\$2,305,215	44%

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2016 Repair Cost	2016 Replacement Cost	2016 FCI %	FY2018-2019 Receipts/ Expenditures*	2018 Repair Cost	2018 Replacement Cost	2018 FCI %
TEXAS SCHOOL FOR THE DEAF										
5709	Guard House (Congress Avenue)	64	2002	\$0	\$6,157	0%	\$13,211,581	\$1,1125	\$6,712	17%
5714	Concession/Restroom	1,427	2001	\$0	\$4,100,967	0%	\$45,621	\$107,136	\$4,470,054	2%
	General Site Improvements	N/A	N/A	\$0	\$0	0%	\$11,947,320	\$3,230,268	\$0	0%
			Total	\$36,959,387	\$183,378,321	21%	\$50,878,360	\$68,960,060	\$199,882,370	34%
			Grand Total	\$334,394,205	\$2,581,085,935	13%	\$250,243,764	\$518,495,454	\$2,813,383,669	26%



PRICE DANIEL, SR. BUILDING

Price Daniel, Sr. Building

Appendix J

Biennial Report on Requested Projects (Fiscal Years 2019-2020)

Introduction

The Texas Facilities Commission surveyed the office space needs and new project requests of 102 state agencies. The Commission received responses from one agency, the Texas School for the Deaf (“TSD”), for one project analysis to support their funding request to the legislature.

Texas School for the Deaf

MASTER PLAN PHASE 2 IMPROVEMENTS

Justification

The 84th Texas Legislature appropriated \$846,000 to TFC to prepare a master plan for the TSD campus that would provide a detailed overall assessment of the school’s facilities necessary to determine how well they are meeting its needs, to plan a sustainable remediation and renewal effort, and serve as the basis for future capital funding requests.

The planning process involved outreach efforts to obtain input from students, school staff, parents, community, city, county, state, and other interested parties and stakeholders. It also involved detailed data driven assessments of TSD’s enrollment history in order to forecast future needs. Both statistical analysis of the last 10 years of enrollment history and a cohort survival analysis method were used to forecast future attendance. They both resulted in nearly identical projections of continued growth for the foreseeable future with the student population conservatively expected to grow from its current approximate 580 students to approximately 720 students in the next ten years. These growth projections also align with the projected growth of Texas public schools.

Comparing the anticipated growth in the student population to the existing facilities revealed a deficit in academic space capacity at all age groups. It also confirmed the shortfall of space for the school’s popular

and well regarded Career and Technical Education (CTE) programs. This deficit in academic space is driven by the lack of adequate administrative space. Given the number of buildings on campus not suitable for occupancy, administrative functions are currently forced into academic spaces. This results in the loss of academic space and a disbursement of administrative functions, making them inefficient and difficult for students and parents to access. Replacing outdated and uninhabitable administrative facilities will allow for greater efficiency, productivity and service to students, parents and staff and will free up academic space to meet forecasted needs.

Evaluations of existing facilities, including analysis of long-term cost of ownership, also confirmed that several buildings are far beyond their useful lives and are best replaced. Although these facilities have some sentimental attachment to school alumni, an objective assessment of the facilities reveal that they are functionally obsolete and include fundamental flaws in their design and construction which further validates the need for replacement. Among the flaws identified are an absence of accessibility and accommodations for the disabled, and deaf space design deficiencies. From a facilities centered analysis, it is clear that the State will receive a better value through their replacement, not to mention the added value brought to the students and parents.

This request for \$26,105,209 million in Phase Two funding will address the impending lack of capacity for academic programs across the campus and improve campus safety and security infrastructure.

Description

Campus safety and security infrastructure will improve vehicle traffic, school bus drop off, pedestrian safety, parking, technology, accessibility and classroom locks.

In Phase 1 existing services that were not directly related to the educational needs of the building were relocated to the Central Services building. This allowed for a Career and technology expansion at Ford and

Pease building. Phase 2 will renovate vacated educational space for the growing CTE programs.

The historic 1928 Clinger building currently has unused space under the main gym. Renovating the space will cure current code concerns and create enough space to match current peer ratio for elementary play activity centers.

Seeger Gym was built in 1975 and serves as the main gym for the campus. The overall campus lacks gym/activity space and locker rooms to house current TSD after school and athletic programs. Therefore, an indoor multipurpose/athletic space and four locker rooms will be added to the existing building.

Due to enrollment growth of transitional students, and to ensure consistency with the campus zoning plan that provides adequate spacing between dissimilar age groups of students (e.g. ages 0-3 vs ages 18-21), two housing units will be added next to other existing transitional student housing on campus.

Budget: \$26,105,209

Total FTE Count: NA

Gross Square Footage: Seeger Gym Addition – 14,520

Total – 14,520

Parking: 85 Parking Spaces

Land Acquisition: None

COST ESTIMATE	
PROJECT ANALYSIS (1)	
Needs Assessment	\$-
Subtotal (1)	\$-
LAND (2)	
Environmental Analysis	\$2,500
Legal Fees (Easements)	\$5,000
Subtotal (2)	\$7,500
TECHNICAL SERVICES (3)	
Project Management	\$760,176
AE Fees & Costs	\$2,027,136
Surveyor	\$40,000
Geotechnical	\$60,000
Special Consultants	\$15,000
Commissioning	\$253,392
Subtotal (3)	\$3,155,704
SITE IMPROVEMENTS (4) Included in Construction	
CONSTRUCTION (5)	
Construction Contracts	\$20,651,005
Materials Testing	\$100,000
HVAC Testing & Balancing	\$120,000
Subtotal (5)	\$20,871,005
FF&E (6)	
Equipment & Furnishings	\$400,000
Subtotal (6)	\$400,000

MISCELLANEOUS (7)	
Telecommunications	\$226,000
Legal	\$5,000
Moving Costs	\$140,000
Subtotal (7)	\$371,000
CONTINGENCY (8)	
Subtotal 4+5+6 @ 6%	\$1,300,000
TOTAL PROJECT COST (1+2+3+4+5+6+7+8)	\$26,105,209

OPERATING COST	
CUSTODIAL	
Custodians	\$14,500
Custodial Supervision	\$5,000
INSPECTIONS	
Fire Controls	\$500
Elevators, Boilers	\$300
Preventative Maintenance	\$2,700
PROPERTY MANAGEMENT	
Maintenance Techs & Supervision	\$11,500
Maintenance Management	\$7,000
Supplies	\$2,100
Generator	\$1,750
Solid Waste Disposal	\$1,000
Copier/Printer Leases	\$10,000
COMMUNICATIONS	
AT&T	\$17,000
DIR	\$3,000
Security Systems Monitoring	\$10,000
UTILITIES	
Utilities	\$137,270
Subtotal	\$223,620
CONTINGENCY	
	\$9,000
Total	\$232,620



Sam Houston Building

Appendix K

Comprehensive Capital Improvement and Deferred Maintenance Plan

A. DEFERRED MAINTENANCE PLAN OVERVIEW

The following Comprehensive Capital Improvement and Deferred Maintenance Plan is provided in compliance with Texas Government Code, Section 2166.108. The plan includes:

- ◆ a categorized and prioritized list of all known deferred maintenance projects by building [2166.108 (b) (1) (A), (E) and 2166.108 (c)];
- ◆ a plan for addressing deferred maintenance projects [2166.108 (b) (1) (B), (C) and (D)];
- ◆ a timeframe and cost estimate for each project [2166.108 (b) (2)];
- ◆ a plan for responding to emergency repairs [2166.108 (b) (3)].

TFC's plan for implementing the correction of deferred maintenance ("DM") deficiencies guides an ongoing program and process that is summarized in the following bullet points:

- ◆ TFC maintains a portfolio-wide data repository of all facilities and facility assets organized by functioning systems and all deficiencies associated with those systems. Deficiencies are categorized and prioritized in accordance with their rating of urgency and condition of use. The data is periodically updated to reflect deficiencies that are corrected or under contract to be corrected, newly discovered deficiencies, and changing conditions. The source of information for the updates includes recent facility condition assessments performed by our architects and engineers guiding on-going deferred maintenance projects, TFC's property management and maintenance staff and tenant agencies.
- ◆ Every biennium in preparation for TFC's Legislative Appropriation Request, deficiencies are updated to reflect their current urgency ratings and condition of use. Property management and maintenance staff as well as tenant agencies are polled for emerging deficiencies within each facility and this information is integrated into the current data.

- ◆ A report is compiled from the updated data that forms a phased proposal for funding to address the prioritized list of deficiencies in the order of their urgency and criticality for condition of use. TFC's strategy lays out a four-biennia plan to address all deficiencies in decreasing urgency and critical condition of use in each successive biennium as follows:

Biennium 1: Deficiency repairs that are an immediate need or estimated to be necessary within 12 months and that affect health and life-safety of occupants or the continuity of critical government functions.

Biennium 2: Deficiency corrections that are estimated to be needed within 2 to 5 years that affect the health and life-safety of occupants and immediate needs that support government efficiency.

Biennium 3: All remaining deficiency repairs that affect health and life-safety of occupants or continuity of critical government functions as well as corrections that are estimated to be needed within 12 months that support government efficiency.

Biennium 4: All remaining corrections that affect the efficient operations of state government.

- ◆ Following each legislative session when funding level for deferred maintenance is known, the portfolio-wide data repository is updated to reflect the projects that are funded.
- ◆ Project implementation plans are developed that include bundling strategies to achieve best value of construction for the State while expediting the repairs.
- ◆ Resource services are procured that typically include purchase of two main contracts: architectural/engineering professional services and a construction manager-at-risk ("CMR"). The CMR delivery

method has proved advantageous for deferred maintenance projects where real-time market estimating aids in prioritization of repairs and contractor input on project logistics facilitates accurate project plans, cost estimates, and schedules.

B. ESTABLISHING PRIORITIES

To determine the condition of facilities, an assessment must be performed by qualified individuals. The assessment provides information on the condition of facilities, from entire buildings to individual building components. These can range from structures to finishes and can include all other components such as mechanical and electrical systems, individually and as a complete assembly. The assessment also provides information on the replacement cost and life expectancy of each component.

Prioritization begins with the assessment findings which place each component in one of the following four urgency categories (“CAT”):

- CAT I – Indicates that the need is immediate, or “critical” in terms of the item itself.
- CAT II – Indicates that the need is “trending critical” with repair or replacement necessary within 12 months.
- CAT III – Indicates that repair or replacement is “necessary” within 2 to 5 years.
- CAT IV – Indicates that repair or replacement is “recommended” within 3 to 10 years.

These categories having been established, priorities are then assigned according to the condition of use within a hierarchy of the following group of criteria:

- A. Safety – If the deficiency is not addressed/resolved, health and safety are at risk.
- B. Necessity – If the deficiency is not addressed/resolved, vital tasks cannot be accomplished.
- C. Efficiency – If the deficiency is not addressed/resolved, operating efficiency or cost effectiveness is diminished.
- D. Educational– If the deficiency is not addressed/resolved, operations of TSD and/or TSBVI are impacted.

With these determinations made, priorities are established according to the relative importance of the category/criteria combinations which introduce the dimension of time; thus, the evaluations can be sorted according to CAT I-A being the highest and CAT IV-C being the lowest, with various gradations in-between. Priorities are further refined by applying general risk analysis to consider probabilities of incident occurrence associated with a deficiency verses the impact of that incident. High probability and high impact risks may move deficiencies up on the list, either through their urgency rating or their condition of use.

In general, the deficiencies are typically prioritized by category and criteria in the following order, with an initiative to correct all health and safety deficiencies and deficiencies that threaten the continuity of operations for essential government functions identified to be necessary between immediately and 12 months.



C. SUMMARY OF DATA

The current data amassed for all known building deficiencies totals \$522,257,708 for the approximate 12.1 million square feet of buildings, owned, managed, or maintained by the Commission, including the campuses of the Texas School for the Blind and Visually Impaired (“TSBVI”) and the Texas School for the Deaf (“TSD”). Responsibility for maintenance of TSBVI and TSD was transferred to TFC by the 83rd and 84th Legislatures. Of the total, deficiencies totaling \$205,000,218 are prioritized as needs related to health and safety and continuity of operations and identified as necessary immediately or within 12 months of this report. The following list shows the disbursement of deficiency values amongst the various priority combinations of criteria and category of urgency. The repair values are listed in current, 2018, costs and do not account for anticipated escalation in construction costs.

Priority	TFC	TSBVI	TSD
I-A	\$61,961,294	\$101,060	\$180,490
I-B	\$24,869,977	\$81,870	\$4,326,890
I-C	\$278,025	\$14,090	\$-
I-D	\$-	\$89,679	\$2,376,598
II-A	\$21,528,063	\$2,514,906	\$1,900,059
II-B	\$58,768,480	\$2,917,148	\$18,126,592
II-C	\$75,606,010	\$36,155	\$535,115
II-D	\$-	\$364,313	\$4,892,799
III-A	\$27,296,388	\$795,705	\$-
III-B	\$35,129,029	\$2,969,026	\$26,660,663
III-C	\$48,375,399	\$3,150,317	\$-
III-D	\$-	\$313,221	\$554,745
IV-A	\$26,647,023	\$3,657,464	\$-
IV-B	\$10,435,646	\$22,845,119	\$8,551,297
IV-C	\$18,970,386	\$3,541,037	\$-
IV-D	\$-	\$40,792	\$854,838
Total	\$409,865,720	\$43,431,902	\$68,960,086

Deficiencies can be viewed by their category of urgency.

CAT	TFC	TSBVI	TSD
I	\$87,109,296	\$286,699	\$6,883,978
II	\$155,902,553	\$5,832,522	\$25,454,565
III	\$110,800,816	\$7,228,269	\$27,215,408
IV	\$56,053,055	\$30,084,412	\$9,406,135
Total	\$409,865,720	\$43,431,902	\$68,960,086

The total value of the deficiencies can be viewed by the criteria:

Criteria	TFC	TSBVI	TSD
A	\$137,432,768	\$7,069,135	\$2,080,549
B	\$129,203,132	\$28,813,163	\$57,665,442
C	\$143,229,820	\$6,741,599	\$535,115
D	\$-	\$808,005	\$8,678,980
Total	\$409,865,720	\$43,431,902	\$68,960,086

It is important to note that cost escalation must be added to these present-value costs consistent with the implementation plan. Even the most urgent needs that are not yet funded must be escalated to a mid-point of the construction term. The Commission regularly monitors the rate of escalation and is presently projecting a conservative 3.5% annual rate, compounded annually. Postponing DM to subsequent biennia thereby results in an approximate 10.9% increase in cost due to escalation alone. Cost escalation is an impact on deferring repairs that is reasonably predictable. Another effect of deferral is the risk of needed repairs becoming critical and requiring immediate attention. When repairs become an emergency, there are additional costs associated with temporary facilities such as portable cooling equipment or electrical generators; cost of damage remediation; demand costs such as overtime labor; and the loss of opportunity to obtain competitive pricing. These very real costs are as varied as the scope of work associated with the repairs and can only be quantified when the crisis occurs. Project cost estimates include contingency funds to address these eventualities.

D. IMPLEMENTATION PLAN

Priority 1: The Commission has identified those items under the criteria of health and safety and deficiencies that threaten the continuity of operations for essential government functions and are necessary immediately or within 12 months.

Priority 1 10.9%* Escalation	TFC	I-A, II-A, I-B, II-B, I-D, II-D	\$185,297,594
	TSBVI	I-A, II-A, I-B, II-B, I-D, II-D	\$6,728,782
	TSD	I-A, II-A, I-B, II-B, I-D, II-D	\$35,261,029

**Three years of escalation to account for legislative process, funding process and design process.*

Priority 2: Projected costs for Fiscal Years 2022 and 2023 includes repair of health and safety deficiencies and items necessary to support essential functions of state government that are forecast as to be necessary within 2 to 5 years as well as critical repairs that support government efficiency.

Priority 2 18.8% Escalation	TFC	III-A, III-B, I-C, III-D	\$74,472,019
	TSBVI	III-A, III-B, I-C, III-D	\$4,488,054
	TSD	III-A, III-B, I-C, III-D	\$31,664,504

Priority 3: Planned projects for Fiscal Years 2024 and 2025 include repair of all remaining health and safety deficiencies and remaining necessary repairs that support the essential functions of state government as well as items that impact government efficiency identified currently as trending critical.

Priority 3 27.2% Escalation	TFC	IV-A, IV-B, II-C, IV-D	\$143,371,469
	TSBVI	IV-A, IV-B, II-C, IV-D	\$33,764,686
	TSD	IV-A, IV-B, II-C, IV-D	\$11,560,454

Priority 4: Projects to be implemented with funding in Fiscal Years 2026 and 2027 include the repair of remaining deficiencies that affect the efficient operations of state government.

Priority 4 36.3% Escalation	TFC	III-C, IV-C	\$91,785,392
	TSBVI	III-C, IV-C	\$9,119,629
	TSD	III-C, IV-C	\$-

E. CATEGORY OF URGENCY FORECAST

The Commission's facility assessment data is prioritized by the category of urgency and deficiency criteria. Assigning a category of urgency to a repair is not an exact science and is influenced by multiple factors including the operational condition of the asset (inclination for failure); the ability to maintain the asset (obsolescence); code compliance; and the effectiveness and efficiency of the asset. Therefore, the category of urgency is subject to revision upon periodic review, as is the weight of the deficiency as compared to the overall deferred maintenance program.

F. IMPLEMENTATION TIME FRAMES

The implementation of a capital project that requires professional design and oversight typically takes approximately four years. The chart below demonstrates the activities and durations for a capital-funded DM project along with the cycle of funding appropriated by the legislature.

DM project implementation is complicated by at least two factors that have the potential to extend the prototypical schedule. One, the first activity of the selected design professional is an assessment of the facilities to confirm the scope of work and to look for possible higher priority deficiencies that may require more immediate attention. This activity also serves to update the facility assessment database for future analysis. Two, the condition of the facilities is dynamic and constantly evolving. During the time period between development of the appropriation request and procurement of professional services, new deficiencies may have surfaced or priorities of current deficiencies may have changed.

Design and Construction Flow Chart																				
TASK	FISCAL YEAR (EVEN)				FISCAL YEAR (ODD)				FISCAL YEAR (EVEN)				FISCAL YEAR (ODD)				FISCAL YEAR (EVEN)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project Feasibility																				
Complete DM Report																				
Incorporate DM Projects into LAR																				
Legislative Authorization																				
Design Mobilization																				
Solicitation and Selection of A/E Contract																				
Commission Award of A/E Contract																				
Program & Schematic Design																				
Design Development																				
Design Documentation																				
Construction																				
CMR Solicitation and Selection																				
Commission Award of Contract																				
Preconstruction Services																				
Subcontractor Bidding																				
Notice to Proceed																				
Construction																				
Substantial Completion																				
One Year Warranty																				

G. EMERGENCY PROJECT FUNDING PLAN

Occasionally, unforeseen needs become urgent and require an emergency designation because currently-appropriated strategies do not adequately address the needed repair. The Commission must plan for these eventualities so that emergency projects can be addressed promptly.

In the last five years, three urgent projects emerged without forewarning and the Commission worked with the Legislative Budget Board (“LBB”) and the Texas Public Finance Authority (“TPFA”) to fund them in an expedited manner. Those projects include the restoration of the LBJ Building envelope; the DARS Administration Building remediation and restoration; and the WPC Building roof replacement. In each case, concise communication was the key in articulating the justification for the funding along with potential risks and negative impact for failing to fund the urgent need.

The sources of funding for these emergency projects historically included savings from recently completed projects; interest earned on bond proceeds; utility appropriation balances; and most commonly, diversion of funding from other DM projects. Diverting appropriated funds from DM projects further deferred those repairs, allowing the deficiencies to reach an even more critical state. To address this issue and with the support of the 86th Legislature, the Commission now maintains a line item in its base capital improvements budget to fund emergency projects. These funds are subject to proper oversight and can be accessed only following appropriate LBB approval.

H. PRIORITIZED DM PROJECT LIST

The following pages provide a prioritized summary of all known building deficiencies on a per building basis. All costs are represented as their current value.

TEXAS FACILITIES COMMISSION (TFC)

Lorenzo de Zavala Archives & Library (ARC)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$3,779,619
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Building Envelope and Roofing	\$333,775
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$42,317
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$4,255,927

Child Care Center (CCF)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$-

Central Services Building (CSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$125,540
I-B	Repairs to Mechanical Systems	\$14,965
I-C	Repairs to Electrical Systems	\$16,628
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems, Security Systems	\$384,176
II-B	Repairs to Mechanical Systems	\$196,659
II-C	Repairs to Building Envelope, Electrical Systems	\$204,519
II-D	None	\$-
III-A	Repairs to Electrical Systems, Architectural Interiors	\$274,355
III-B	None	\$-
III-C	Repairs to Mechanical and Electrical Systems	\$981,028
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Mechanical Systems	\$507,142
IV-D	None	\$-
	Total	\$2,705,012
Central Services Annex (CSX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$1,713,633
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,713,633

Insurance Building (INS)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems	\$929,822
I-B	Repairs to Mechanical and Plumbing Systems	\$2,999,430
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Elevators,	\$1,688,781
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope	\$241,100
II-C	Repairs to Mechanical and Electrical Systems	\$1,047,455
II-D	None	\$-
III-A	Repairs to Architectural Interiors and Finishes	\$14,997
III-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$1,547,706
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical Systems, Elevator, Architectural Finishes	\$646,302
IV-B	Repairs to Electrical Systems	\$2,707
IV-C	Repairs to Mechanical and Electrical Systems	\$160,124
IV-D	None	\$-
	Total	\$9,278,424
Insurance Annex (INX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes	\$297,046
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Security Systems	\$477,583
II-B	None	\$-
II-C	Repairs to Electrical Systems	\$14,490
II-D	None	\$-
III-A	Repairs to Electrical Systems	\$57,960
III-B	Repairs to Mechanical Systems	\$283,277
III-C	Repairs to Mechanical Systems	\$217,350
III-D	None	\$-
IV-A	Repairs to Architectural Finishes	\$7,245
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,354,951

James E. Rudder Building (JER)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes	\$230,953
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Building Envelope, Electrical Systems	\$231,993
III-B	Repairs to Building Envelope, Mechanical Systems	\$155,503
III-C	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$177,114
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$927,704
IV-D	None	\$-
	Total	\$1,823,483
John H. Reagan Building (JHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Accessibility Compliance	\$26,082
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Architectural Interiors and Finishes, Security Systems, Accessibility Compliance	\$153,318
II-B	Repairs to Electrical Systems	\$149,746
II-C	Repairs to Mechanical Systems	\$103,923
II-D	None	\$-
III-A	Repairs to Electrical Systems, Security Systems	\$86,895
III-B	Repairs to Mechanical Systems	\$33,255
III-C	Repairs to Mechanical Systems	\$123,165
III-D	None	\$-
IV-A	Repairs to Security Systems	\$199,265
IV-B	Repairs to Security Systems	\$1,423
IV-C	Repairs to Mechanical, Electrical and Plumbing Systems	\$105,045
IV-D	None	\$-
	Total	\$982,117

Lyndon B. Johnson (LBJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Sitework	\$6,402,908
I-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$111,621
I-C	Repairs to Mechanical Systems	\$28,134
I-D	None	\$
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems, Architectural Interiors	\$2,679,414
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Roofing	\$297,257
II-C	Repairs to Mechanical Systems	\$8,979
II-D	None	\$-
III-A	Repairs to Building Envelope, Plumbing Systems	\$4,564,350
III-B	Repairs to Building Envelope, Mechanical Systems	\$967,497
III-C	Repairs to Mechanical Systems	\$67,342
III-D	None	\$-
IV-A	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$97,961
IV-B	Repairs to Building Envelope, Roofing, Mechanical Systems	\$1,637,890
IV-C	Repairs to Electrical Systems	\$547,288
IV-D	None	\$-
	Total	\$17,410,641
Price Daniel, Sr. Building (PDB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Accessibility Compliance	\$2,174
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Mechanical and Plumbing Systems, Security Systems	\$1,179,824
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$327,069
III-C	Repairs to Building Envelope, Elevators	\$1,622,881
III-D	None	\$-
IV-A	Repairs to Architectural Finishes	\$56,511
IV-B	None	\$-
IV-C	Repairs to Sitework, Landscaping	\$7,970
IV-D	None	\$-
	Total	\$3,296,645

Robert E. Johnson Building (REJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems, Building Envelope, Architectural Interiors and Finishes, Accessibility Compliance	\$305,016
I-B	None	\$-
I-C	Repairs to Building Envelope, Roofing, Mechanical Systems	\$28,980
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	Repairs to Mechanical Systems	\$112,000
II-D	None	\$-
III-A	Repairs to Electrical Systems, Sitework	\$86,940
III-B	None	\$-
III-C	Repairs to Building Envelope, Roofing, Sitework	\$53,613
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$6,810,300
IV-C	None	\$-
IV-D	None	\$-
	Total	\$7,497,065
Supreme Court Building (SCB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems, Accessibility Compliance	\$32,080
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$79,695
III-B	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$211,557
III-C	Repairs to Elevator Systems	\$1,811,250
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes, Sitework	\$42,891
IV-D	None	\$-
	Total	\$2,177,473

Stephen F. Austin Building (SFA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$948,890
I-B	Repairs to Mechanical Systems	\$70,000
I-C	Repairs to Mechanical and Plumbing Systems	\$102,426
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems,	\$1,748,482
II-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$2,724,103
II-C	Repairs to Mechanical Systems	\$21,788,817
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes	\$1,684,647
III-C	Repairs to Mechanical Systems	\$6,328,360
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Mechanical Systems	\$539,302
IV-C	Repairs to Electrical Systems	\$49,708
IV-D	None	\$-
	Total	\$35,984,735
Sam Houston Building (SHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Accessibility Compliance	\$330,372
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems	\$245,116
II-B	None	\$-
II-C	Repairs to Building Envelope, Structural, Mechanical Systems, Sitework, Drainage	\$1,428,980
II-D	None	\$-
III-A	Repairs to Plumbing Systems, Sitework	\$3,984
III-B	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$393,186
III-C	Repairs to Electrical Systems, Elevators	\$1,485,225
III-D	None	\$-
IV-A	Repairs to Electrical Systems, Sitework	\$36,225
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes, Sitework	\$234,448
IV-D	None	\$-
	Total	\$4,157,536

Tom C. Clark Building (TCC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	Repairs to Building Envelope	\$57,960
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	Repairs to Building Envelope, Structural, Sitework, Drainage	\$86,940
II-D	None	\$-
III-A	Repairs to Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Sitework	\$397,392
III-B	Repairs to Architectural Interiors and Finishes, Sitework	\$1,052,053
III-C	Repairs to Elevators, Sitework	\$1,260,630
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Sitework, Landscaping	\$28,473
IV-C	Repairs to Sitework, Landscaping	\$50,208
IV-D	None	\$-
Total		\$2,933,656
E.O. Thompson Building (THO)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems and Security Systems	\$217,309
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems and Security Systems	\$100,216
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical Systems	\$101,430
III-B	None	\$-
III-C	Repairs to Mechanical and Plumbing Systems	\$1,115,730
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Mechanical Systems	\$434,700
IV-D	None	\$-
Total		\$1,969,385

Thomas Jefferson Rusk Building (TJR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$207,208
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems	\$1,640,216
II-B	Repairs to Mechanical Systems	\$309,727
II-C	Repairs to Mechanical Systems	\$1,195,425
II-D	None	\$-
III-A	Repairs to Mechanical Systems	\$181,125
III-B	Repairs to Mechanical Systems	\$40,737
III-C	Repairs to Electrical and Plumbing Systems	\$30,429
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Interiors and Finishes	\$108,675
IV-D	None	\$-
	Total	\$3,713,542
William B. Travis Building (WBT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$1,677,681
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical and Plumbing Systems, Security Systems, Accessibility Compliance	\$1,937,567
II-B	Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes	\$2,272,216
II-C	Repairs to Mechanical Systems	\$19,908,335
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$608,580
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$6,651
IV-C	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$556,194
IV-D	None	\$-
	Total	\$26,967,224

William P. Clements Building (WPC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$660,624
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems, Security Systems	\$411,407
II-B	Repairs to Building Envelope, Exterior Windows, Architectural Interiors	\$5,907,058
II-C	Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes, Elevators	\$11,552,582
II-D	None	\$-
III-A	Repairs to Mechanical and Electrical Systems, Elevators, Architectural Interiors and Finishes	\$15,874,591
III-B	Repairs to Mechanical Systems	\$6,208,820
III-C	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$150,317
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes	\$3,238,865
IV-D	None	\$-
	Total	\$44,004,264
Brown-Heatly Building (BHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Plumbing Systems, Life Safety and Fire Protection, Sitework	\$82,155
I-B	Repairs to Electrical Systems	\$72,450
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Life Safety and Fire Protection, Security Systems	\$324,774
II-B	Repairs to Mechanical and Electrical Systems, Building Envelope, Roofing and Architectural Finishes	\$18,699,888
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical Systems	\$522,567
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Life Safety and Fire Protection Systems, Electrical Systems	\$9,680,066
IV-B	None	\$-
IV-C	Repairs to Electrical Systems	\$4,728,989
IV-D	None	\$-
	Total	\$34,110,889

Disaster Recovery Operations (DROC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Interiors	\$727,058
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$727,058
Dr. Bob Glaze Laboratory Services (DBGL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems	\$206,868
I-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$10,695,456
I-C	Repairs to Mechanical Systems	\$11,972
I-D	None	\$-
II-A	Repairs to Mechanical, Security Systems	\$130,146
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Lightning Protection, Sitework, Drainage, Architectural Finishes and Chiller	\$3,328,873
II-C	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes	\$54,919
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$28,980
III-C	Repairs to Mechanical and Plumbing Systems	\$1,285,189
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$15,742,403

DSHS Headquarters Building (DHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection Systems, Security Systems, ADA	\$835,236
I-B	Repairs to Mechanical and Electrical Systems	\$2,583,038
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Security Systems, ADA Compliance	\$236,194
II-B	Repairs to Mechanical and Electrical Systems	\$3,032,307
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes, Sitework	\$1,016,589
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$7,703,364
DSHS Building F (DHF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems and Life Safety and Fire Protection Systems, Asbestos Abatement and ADA Compliance	\$1,596,651
I-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$873,330
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems, ADA Compliance	\$120,087
II-B	Repairs to Mechanical Systems, Roofing	\$139,312
II-C	Repairs to Plumbing Systems, Architectural Finishes	\$3,150
II-D	None	\$-
III-A	Repairs to Architectural Interiors and Finishes	\$31,119
III-B	None	\$-
III-C	Repairs to Architectural Interiors and Finishes	\$70,112
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,833,761

DSHS Building H (DHH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-
DSHS Building K (DHK)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$11,972
II-B	Repairs to Mechanical Systems, Roofing	\$67,297
II-C	Repairs to Mechanical Systems	\$41,569
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$120,838

DSHS Old Laboratory A-600 (DHOLA600)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors	\$377,058
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$377,058
DSHS Old Power Plant DHOP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems	\$288,710
I-B	Repairs to Mechanical and Electrical Systems	\$388,051
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Mechanical and Electrical Systems	\$449,258
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$5,802,142
III-C	Repairs to Mechanical Systems	\$8,248,433
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$15,276,810

DSHS Records Building (DHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection	\$1,016,290
I-B	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes	\$2,184,810
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems	\$437,755
II-B	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$731,071
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Architectural Finishes	\$14,997
III-B	Repairs to Mechanical Systems, Architectural Finishes	\$20,246
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$4,405,169
DSHS Service Building (DHSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems	\$11,971
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Security Systems	\$181,456
II-B	Repairs to Architectural Finishes and Roofing	\$40,360
II-C	Repairs to Mechanical Systems	\$105,053
II-D	None	\$-
III-A	Repairs to Mechanical Systems	\$99,766
III-B	None	\$-
III-C	Repairs to Building Envelope	\$104,618
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Electrical Systems	\$65,205
IV-D	None	\$-
	Total	\$608,429

DSHS Tower (DHT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Plumbing Systems, Life Safety and Fire Protection Systems	\$38,322
I-B	Repairs to Mechanical Systems	\$254,402
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems and Life Safety and Fire Protection Systems, Security Systems,	\$104,387
II-B	Repairs to Mechanical and Electrical Systems, Architectural Interiors	\$670,229
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Life Safety and Fire Protection Systems	\$29,041
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$45,892
III-D	None	\$-
IV-A	Repairs to Life Safety and Fire Protection Systems	\$253,440
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,395,713
DSHS Annex (DHX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Human Services Warehouse (HSW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems	\$285,321
I-B	Repairs to Building Envelope, Roofing	\$43,470
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$110,691
II-B	Repairs to Mechanical Systems	\$516,491
II-C	Repairs to Mechanical Systems	\$58,685
II-D	None	\$-
III-A	Repairs to Architectural Interiors, Elevators	\$108,675
III-B	Repairs to Mechanical Systems	\$2,993
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,136,469
John H. Winters Building (JHW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance, Architectural Interiors and Finishes	\$359,197
I-B	Repairs to Mechanical and Electrical Systems	\$1,407,116
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems, Security Systems	\$517,719
II-B	Repairs to Mechanical and Electrical Systems	\$1,965,527
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Mechanical Systems	\$831,380
III-B	Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes	\$2,969,161
III-C	Repairs to Mechanical and Electrical Systems	\$3,399,950
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$319,661
IV-C	None	\$-
IV-D	None	\$-
Total		\$11,769,711

Dr. Robert Bernstein Building (RBB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes, Elevators	\$3,625,191
I-B	Repairs to Building Envelope, Roofing	\$22,496
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Plumbing Systems, Security Systems, Architectural Interiors and Finishes	\$854,835
II-B	Repairs to Mechanical Systems	\$265,138
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Architectural Interiors and Finishes	\$290,945
III-D	None	\$-
IV-A	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$936,905
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,995,510
Robert D. Moreton Building (RDM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$1,499,715
II-B	None	\$-
II-C	Repairs to Electrical Systems	\$2,249,573
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors and Finishes	\$5,998,860
III-C	Repairs to Mechanical Systems, Elevators	\$14,451,042
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$24,199,190

Insurance Warehouse (INW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems and Life Safety and Fire Protection Systems	\$194,708
I-B	Repairs to Mechanical Systems	\$182,903
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems, Security Systems	\$116,012
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$86,337
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$579,960

North Lamar Boulevard State Office Building (NLBB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Accessibility Compliance	\$31,832
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Security Systems	\$173,255
II-B	Repairs to Building Envelope and Architectural Finishes	\$111,199
II-C	Repairs to Building Envelope, Electrical Systems	\$49,086
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$4,499,822
IV-B	None	\$-
IV-C	Repairs to Building Envelope	\$98,342
IV-D	None	\$-
	Total	\$4,963,536

Park 35 Building A (P35A)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$3,940,233
I-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$83,472
I-C	Repairs to Mechanical Systems	\$21,782
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems,	\$486,716
II-B	None	\$-
II-C	Repairs to Mechanical Systems	\$105,503
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems	\$116,393
III-C	Repairs to Mechanical and Plumbing Systems	\$10,808
III-D	None	\$-
IV-A	Repairs to Mechanical Systems, Sitework	\$3,237,518
IV-B	Repairs to Mechanical Systems	\$16,628
IV-C	None	\$-
IV-D	None	\$-
	Total	\$8,019,053
Park 35 Building B (P35B)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Accessibility Compliance	\$3,186,264
I-B	Repairs to Electrical Systems, Architectural Interiors and Finishes	\$106,480
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems	\$207,939
II-B	Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes	\$167,425
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Architectural Finishes	\$25,421
III-D	None	\$-
IV-A	Repairs to Life Safety and Fire Protection Systems	\$764,943
IV-B	Repairs to Architectural Interiors and Finishes	\$735,902
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,194,374

Park 35 Building C (P35C)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Architectural Interiors and Finishes, Accessibility Compliance	\$4,272,766
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Architectural Finishes	\$949,320
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$5,322,302

Park 35 Building D (P35D)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Accessibility Compliance	\$2,527,246
I-B	Repairs to Electrical Systems	\$76,486
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems, Security Systems	\$646,112
II-B	Repairs to Architectural Finishes	\$45,954
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$-
III-C	None	\$2,999
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$3,298,797

Park 35 Building E (P35E)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Accessibility Compliance	\$4,300,282
I-B	Repairs to Electrical Systems	\$259,448
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Security Systems	\$796,084
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$428,919
III-C	Repairs to Mechanical Systems, Architectural Finishes	\$4,499
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,789,232
Promontory Point (PROM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance, Architectural Interiors and Finishes	\$7,671,130
I-B	Repairs to Architectural Interiors and Finishes	\$5,249
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$735,235
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Sitework	\$805,647
III-C	Repairs to Mechanical Systems	\$787,350
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$10,104,827

State Records Center (SRC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Sitework, Accessibility Compliance	\$946,589
I-B	Repairs to Building Envelope	\$107,979
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	Repairs to Mechanical Systems	\$16,497
II-D	None	\$-
III-A	Repairs to Life Safety and Fire Protection Systems	\$224
III-B	Repairs to Sitework	\$64,488
III-C	Repairs to Mechanical Systems, Architectural Finishes	\$136,999
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Interiors and Finishes	\$2,250
IV-D	None	\$-
	Total	\$1,375,242
Warehouse at Bolm Road (WHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$419,587
I-B	Repairs to Mechanical Systems	\$29,930
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors	\$181,373
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$80,765
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$11,223
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$722,878

Wheless Lane Laboratory (WLL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors	\$508,101
I-B	Repairs to Sitework	\$52,490
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Sitework	\$49,554
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$67,487
III-C	Repairs to Building Envelope	\$5,249
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Sitework	\$16,497
IV-D	None	\$-
	Total	\$799,594
William P. Hobby Building (WPH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Accessibility Compliance	\$6,446,612
I-B	Repairs to Mechanical Systems	\$35,492
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems,	\$1,360,681
II-B	Repairs to Mechanical Systems	\$9,350,979
II-C	Repairs to Mechanical Systems, Architectural Finishes	\$13,036,421
II-D	None	\$-
III-A	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes	\$1,758,553
III-B	Repairs to Mechanical Systems	\$1,751,854
III-C	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$2,280,187
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$6,189,607
IV-B	None	\$-
IV-C	Repairs to Electrical and Plumbing Systems, Architectural Interiors and Finishes	\$6,256,471
IV-D	None	\$-
	Total	\$48,466,857

El Paso State Office Building (ELP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical Systems	\$24,941
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	Repairs to Building Envelope, Roofing, Mechanical Systems	\$146,322
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$249,414
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$336,709
IV-C	None	\$-
IV-D	None	\$-
	Total	\$757,386
Elias Ramirez State Building (ERB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical Systems	\$224,472
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Plumbing Systems	\$3,414,934
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Mechanical Systems	\$598,594
III-B	Repairs to Mechanical Systems	\$1,288,972
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,526,972

Fort Worth State Building (FTW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$57,321
II-C	Repairs to Mechanical Systems, Architectural Finishes	\$831
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$249,414
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Building Envelope, Roofing, Architectural Interiors and Finishes	\$4,988
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$312,554

G.J. Sutton Building & G.J. Sutton West Building (GJS/GJSW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Surplus Property, San Antonio (SUR1)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-
Surplus Property, Fort Worth (SUR2)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Electrical Systems, Building Envelope, Roofing, Sitework, Drainage	\$1,960,000
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,960,000

Tyler State Office Building (TYL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-
Waco State Building (WAC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems, Building Envelope	\$567,065
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems, Security Systems	\$125,157
II-B	Repairs to Mechanical Systems	\$81,597
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$773,819

Parking Garage A (PKA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Sitework	\$34,557
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes	\$750
IV-D	None	\$-
	Total	\$35,307
Parking Garage B (PKB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes	\$976
IV-D	None	\$-
	Total	\$976

Parking Garage C (PKC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
		Total
Parking Garage E (PKE)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems	\$3,623
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Sitework	\$725
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$36,225
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
		Total
		\$40,573

Parking Garage F (PKF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes	\$750
IV-D	None	\$-
Total		\$750

Parking Garage G (PKG)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes	\$750
IV-D	None	\$-
Total		\$750

Parking Garage H (PKH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
		Total
Parking Garage J (PKJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Electrical Systems	\$1,350
IV-D	None	\$-
		Total
		\$1,350

Parking Garage K (PKK)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$-

Parking Garage L (PKL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$490,000
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Elevator Systems	\$499,468
II-C	Repairs to Elevator Systems	\$89,983
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,179,667

Parking Garage M (PKM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Structural, Architectural Finishes	\$1,355,743
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,455,959
Parking Garage N (PKN)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$336,997
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	Repairs to Elevators, Architectural Finishes	\$60,738
II-D	None	\$-
III-A	Repairs to Electrical Systems, Elevators	\$176,960
III-B	None	\$-
III-C	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Finishes	\$41,980
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Elevators, Architectural Finishes	\$826,044
IV-D	None	\$-
Total		\$1,542,935

Parking Garage P (PKP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$166,983
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical Systems, Elevators	\$152,216
III-B	None	\$-
III-C	Repairs to Mechanical, Electrical and Plumbing Systems, Elevators, Architectural Finishes	\$812,246
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Repairs to Architectural Finishes	\$1,050
IV-D	None	\$-
	Total	\$1,232,711

Parking Garage Q (PKQ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Parking Garage R (PKR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$112,000
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Security Systems	\$100,216
II-B	Repairs to Mechanical Systems	\$167,058
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$379,274

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED (TSBVI)

Super indent's Residence (509)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Building Envelope	\$941,850
II-B	None	\$-
II-C	Repairs to Building Envelope	\$7,245
II-D	None	\$-
III-A	Repairs to Building Envelope	\$29,777
III-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$210,698
III-C	Repairs to Building Envelope, Architectural Interiors and Finishes	\$179,830
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$212,277
IV-C	Repairs to Building Envelope, Roofing	\$70,639
IV-D	None	\$-
Total		\$1,652,316

Duplex (573)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Roofing, Architectural Finishes	\$,4057
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Building Envelope, Roofing, Architectural Finishes	\$52,859
II-B	None	\$-
II-C	Repairs to Building Envelope, Roofing	\$10,433
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$1,420
III-A	Repairs to Building Envelope, Electrical Systems	\$227,109
III-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$118,430
III-C	None	\$-
III-D	Repairs to Plumbing Systems	\$2,739
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Mechanical Systems, Architectural Interiors and Finishes	\$338,123
IV-C	Repairs to Mechanical and Electrical Systems	\$59,989
IV-D	None	\$-
Total		\$815,159

Duplex(574)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Accessibility Compliance	\$2,362
II-A	Repairs to Building Envelope, Architectural Finishes	\$52,859
II-B	Repairs to Architectural Finishes	\$53,821
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$233,213
III-C	Repairs to Building Envelope, Roofing	\$10,798
III-D	Repairs to Electrical Systems	\$1,200
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Mechanical and Electrical Systems, Architectural Finishes	\$405,529
IV-C	Repairs to Mechanical and Electrical Systems	\$59,989
IV-D	None	\$-
	Total	\$819,771
Duplex (575)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Building Envelope, Communications	\$157,383
II-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$77,980
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$2,362
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Finishes	\$214,038
III-C	Repairs to Building Envelope, Roofing	\$10,798
III-D	Repairs to Electrical Systems	\$1,200
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Architectural Finishes	\$277,904
IV-C	Repairs to Mechanical and Electrical Systems	\$59,989
IV-D	None	\$-
	Total	\$801,654

Duplex(576)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Building Envelope, Communications	\$182,020
II-B	Repairs to Building Envelope, Architectural Finishes	\$65,191
II-C	None	\$-
II-D	Repairs to Accessibility Compliance	\$2,445
III-A	Repairs to Building Envelope	\$122,269
III-B	Repairs to Building Envelope, Architectural Finishes	\$91,768
III-C	Repairs to Building Envelope, Architectural Finishes	\$118,115
III-D	Repairs to Electrical Systems	\$1,200
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$112,659
IV-C	Repairs to Mechanical and Electrical Systems	\$59,989
IV-D	None	\$-
	Total	\$755,656
Duplex (577)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Accessibility Compliance	\$3,767
II-A	Repairs to Electrical Systems, Building Envelope, Roofing	\$4,926
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Building Envelope	\$122,269
III-B	Repairs to Building Envelope, Architectural Finishes	\$91,768
III-C	Repairs to Building Envelope, Roofing	\$1,125
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$113,581
IV-B	Repairs to Building Envelope, Architectural Finishes	\$329,319
IV-C	Repairs to Mechanical and Electrical Systems, Building Envelope, Roofing	\$109,105
IV-D	None	\$-
	Total	\$775,860

Admin Building/High School (600)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Sitework	\$36,225
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Accessibility Compliance	\$10,433
II-A	Repairs to Electrical Systems, Building Envelope, Architectural Finishes, Sitework	\$209,237
II-B	Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Sitework	\$497,403
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$16,229
III-A	Repairs to Electrical Systems, Architectural Interiors	\$76,200
III-B	Repairs to Building Envelope, Mechanical Systems	\$19,421
III-C	Repairs to Electrical Systems	\$377,928
III-D	None	\$-
IV-A	Repairs to Architectural Interiors	\$121,477
IV-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$6,483,663
IV-C	Repairs to Architectural Finishes	\$1,048,226
IV-D	None	\$-
	Total	\$8,896,442
Cafeteria (601)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical Systems, Architectural Finishes	\$36,225
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Architectural Finishes, Communications	\$28,227
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$30,681
II-C	Repairs to Building Envelope, Roofing	\$1,739
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$362
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$585
III-C	Repairs to Building Envelope, Roofing, Plumbing Systems	\$49,490
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$209,413
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$697,905
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,054,627

Fine Arts Center (602)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes, Site Communications	\$1,812
I-B	Repairs to Roofing, Sitework	\$3,623
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes, Site Communications	\$54,845
II-B	Repairs to Roofing, Sitework	\$41,620
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$112,799
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems, Architectural Interiors	\$11,247
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$225
IV-A	Repairs to Electrical Systems	\$340,360
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$1,062,884
IV-C	Repairs to Architectural Finishes	\$211,275
IV-D	None	\$-
	Total	\$1,840,690
Health Center/Activity Center (603)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Communications, Architectural Interiors and Finishes	\$36,863
II-B	Repairs to Building Envelope, Roofing	\$58,473
II-C	Repairs to Architectural Interiors	\$2,174
II-D	None	\$-
III-A	Repairs to Architectural Interiors	\$5,249
III-B	Repairs to Building Envelope, Mechanical and Plumbing Systems	\$13,198
III-C	Repairs to Electrical Systems	\$67,487
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$340,360
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$897,871
IV-C	Repairs to Plumbing Systems	\$22,496
IV-D	Repairs to Plumbing Systems	\$4,199
	Total	\$1,448,370

Natorium (604)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical and Plumbing Systems	\$13,476
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical and Plumbing Systems	\$89,983
II-B	Repairs to Plumbing Systems, Roofing, Architectural Interiors, Drainage	\$116,606
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Architectural Interiors	\$37,493
III-B	Repairs to Building Envelope, Mechanical and Plumbing Systems	\$288,320
III-C	Repairs to Electrical and Plumbing Systems, Architectural Finishes	\$163,242
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$204,869
IV-B	Repairs to Architectural Finishes	\$135,213
IV-C	None	\$-
IV-D	Repairs to Plumbing Systems	\$2,250
	Total	\$1,051,452
Outreach Building (605)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Building Envelope, Foundations, Architectural Interiors and Finishes	\$47,845
II-B	Repairs to Mechanical Systems	\$169,423
II-C	Repairs to Building Envelope, Roofing	\$1,087
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing	\$2,999
III-C	Repairs to Plumbing Systems	\$5,999
III-D	Repairs to Architectural Finishes, Equipment	\$6,599
IV-A	Repairs to Electrical Systems	\$346,682
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$964,787
IV-C	Sitework	\$3,599
IV-D	None	\$-
	Total	\$1,549,020

Elementary School (606)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes	\$4,057
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Architectural Interiors and Finishes	\$59,122
II-B	Repairs to Mechanical Systems, Building Envelope, Roofing	\$191,013
II-C	Repairs to Building Envelope, Roofing	\$2,174
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$36,225
III-A	Repairs to Architectural Interiors	\$53,990
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$699,280
IV-B	Repairs to Mechanical Systems, Building Envelope, Roofing	\$1,409,420
IV-C	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$514,015
IV-D	None	\$-
	Total	\$2,969,296
Wildcat Inn (607)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Accessibility Compliance	\$12,317
II-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors,	\$101,692
II-B	Repairs to Roofing	\$34,304
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$9,516
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing	\$8,698
III-C	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$31,945
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$447,665
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$1,180,940
IV-C	Repairs to Building Envelope, Plumbing Systems	\$60,964
IV-D	None	\$-
	Total	\$1,888,041

Business Office (608)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Plumbing Systems, Accessibility Compliance	\$1,087
II-A	Repairs to Electrical Systems	\$3,623
II-B	Repairs to Mechanical Systems	\$34,303
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing	\$14,367
III-C	Repairs to Building Envelope, Roofing	\$5,848
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$159,202
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$484,613
IV-C	Repairs to Plumbing Systems	\$22,496
IV-D	None	\$-
Total		\$725,539
Gymnasium (609)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Architectural Interiors and Finishes, Communications	\$18,112
I-B	Repairs to Building Envelope, Roofing, Architectural Finishes, Equipment Furnishings	\$3,623
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Architectural Interiors and Finishes, Communications	\$38,428
II-B	Repairs to Building Envelope, Roofing, Architectural Finishes, Equipment Furnishings	\$135,704
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$15,533
III-A	Repairs to Building Envelope, Roofing, Architectural Finishes	\$19,422
III-B	Repairs to Building Envelope	\$4,874
III-C	Repairs to Building Envelope	\$12,298
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$1,273,638
IV-C	Repairs to Building Envelope, Plumbing Systems	\$44,991
IV-D	None	\$-
Total		\$1,566,623

Maintenance Office/Warehouse (610)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Life Safety and Fire Protection Systems, Building Envelope, Roofing	\$39,013
II-C	None	\$-
II-D	Repairs to Mechanical Systems, Accessibility Compliance	\$6,637
III-A	Repairs to Electrical Systems	\$1,440
III-B	Repairs to Foundation, Building Envelope, Mechanical and Plumbing Systems	\$39,518
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$324,790
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$1,002,631
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,414,029

Pet Grooming Classroom (611)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical Systems	\$30,681
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems	\$3,749
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$41,782
IV-C	Repairs to Building Envelope	\$8,998
IV-D	Repairs to Plumbing Systems	\$14,997
Total		\$100,207

Dormitory (640)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems	\$869
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems	\$4,499
III-C	Repairs to Building Envelope	\$13,498
III-D	Repairs to Electrical Systems	\$1,125
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$84,543
IV-C	Repairs to Building Envelope, Roofing, Sitework	\$295,444
IV-D	Repairs to Plumbing Systems	\$2,250
	Total	\$402,228
Duplex (650)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$29,884
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical and Plumbing Systems	\$15,072
III-C	Repairs to Building Envelope, Roofing, Architectural Interiors and Finishes	\$14,997
III-D	Repairs to Electrical Systems	\$900
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems, Architectural Finishes	\$351,430
IV-C	None	\$-
IV-D	Repairs to Plumbing Systems	\$1,800
	Total	\$414,083

Duplex (651)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Plumbing Systems	\$27,420
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical and Plumbing Systems	\$14,697
III-C	Repairs to Building Envelope, Architectural Finishes	\$12,088
III-D	Repairs to Electrical Systems	\$900
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$351,430
IV-C	None	\$-
IV-D	Repairs to Plumbing Systems	\$1,500
	Total	\$408,035
Duplex (652)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Structural	\$2,609
I-B	Repairs to Building Envelope, Architectural Finishes	\$2,174
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Finishes	\$35,029
II-C	Repairs to Building Envelope, Roofing	\$1,884
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems, Fire Protection	\$97,069
III-C	Repairs to Building Envelope, Architectural Finishes	\$94,880
III-D	Repairs to Electrical Systems	\$900
IV-A	None	\$-
IV-B	Repairs to Electrical Systems, Architectural Finishes	\$186,513
IV-C	None	\$-
IV-D	Repairs to Plumbing Systems	\$1,500
	Total	\$422,558

Duplex (653)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Roofing	\$1,087
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Interiors	\$44,448
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems, Fire Protection	\$33,743
III-C	Repairs to Building Envelope, Architectural Finishes	\$101,104
III-D	Repairs to Architectural Finishes	\$7,499
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$255,394
IV-C	Repairs to Building Envelope	\$975
IV-D	None	\$-
	Total	\$444,250
Duplex (654)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Finishes	\$48,805
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Electrical and Plumbing Systems, Fire Protection	\$50,540
III-C	Repairs to Building Envelope, Architectural Finishes	\$85,057
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$255,394
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes	\$2,699
	Total	\$442,495

Duplex (655)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Plumbing Systems, Roofing	\$5,999
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$46,180
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Plumbing Systems, Fire Protection	\$43,791
III-C	Repairs to Building Envelope, Architectural Finishes	\$86,332
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems, Architectural Finishes	\$255,394
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes	\$2,699
	Total	\$440,395
Duplex (656)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Roofing, Architectural Finishes	\$40,932
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$5,249
III-A	None	\$-
III-B	Repairs to Plumbing Systems, Architectural Finishes	\$77,235
III-C	Repairs to Building Envelope, Architectural Finishes	\$100,804
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$208,153
IV-C	None	\$-
IV-D	None	\$-
	Total	\$432,373

Duplex (657)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Building Envelope	\$13,497
II-B	Repairs to Architectural Finishes	\$70,100
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$7,499
III-A	Repairs to Electrical Systems	\$750
III-B	Repairs to Plumbing Systems, Fire Protection, Architectural Finishes	\$145,046
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical Systems	\$127,168
IV-B	Repairs to Mechanical Systems	\$80,985
IV-C	None	\$-
IV-D	None	\$-
	Total	\$445,045
Elementary Residence Office (660)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems, Sitework	\$25,120
III-C	Repairs to Sitework	\$4,949
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$30,069

Elementary School Kids Dorm (661)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical Systems, Roofing, Communications	\$9,748
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Building Envelope, Architectural Finishes, Accessibility Compliance	\$12,148
II-A	Repairs to Electrical Systems, Roofing, Communications	\$31,494
II-B	Repairs to Building Envelope, Architectural Finishes	\$205,299
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems	\$97,856
III-C	Repairs to Building Envelope, Roofing, Architectural Finishes	\$239,211
III-D	Repairs to Electrical Systems	\$284,985
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$229,456
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes	\$2,999
	Total	\$1,113,196

Elementary School Kids Dorm (662)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Roofing, Architectural Finishes, Communications	\$12,571
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Roofing, Architectural Finishes, Communications	\$19,562
II-B	Repairs to Building Envelope, Architectural Finishes	\$201,346
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems	\$97,481
III-C	Repairs to Building Envelope, Architectural Finishes	\$242,210
III-D	Repairs to Architectural Finishes	\$2,999
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$229,456
IV-C	None	\$-
IV-D	None	\$-
	Total	\$805,625

Elementary School Kids Dorm (663)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Building Envelope, Architectural Finishes, Accessibility Compliance	\$8,694
II-A	Repairs to Communications	\$19,562
II-B	Repairs to Building Envelope, Architectural Finishes	\$194,012
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Plumbing Systems	\$97,481
III-C	Repairs to Building Envelope, Roofing, Architectural Finishes	\$239,211
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$229,456
IV-C	None	\$-
IV-D	None	\$-
Total		\$788,416

Elementary School Kids Dorm (664)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Building Envelope, Architectural Finishes, Accessibility Compliance	\$8,694
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Finishes	\$199,084
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Building Envelope, Roofing, Architectural Finishes	\$699,923
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$229,456
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,137,157

Dormitory (4801)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Roofing, Sitework	\$2,174
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Building Envelope, Roofing, Sitework	\$86,188
II-B	Repairs to Mechanical and Plumbing Systems, Building Envelope	\$76,541
II-C	Repairs to Sitework	\$9,419
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$7,824
III-A	Repairs to Electrical Systems	\$15,528
III-B	Repairs to Building Envelope, Roofing, Architectural Finishes	\$85,574
III-C	Repairs to Electrical Systems	\$55,320
III-D	Repairs to Electrical Systems	\$750
IV-A	Repairs to Building Envelope	\$110,139
IV-B	Repairs to Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment	\$208,450
IV-C	Repairs to Mechanical and Electrical Systems, Sitework	\$38,756
IV-D	None	\$-
	Total	\$696,663
Campus Wide		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Architectural Interiors, Sitework, Recreational Areas Sitework	\$25,358
I-B	None	\$-
I-C	Repairs to Sitework	\$14,090
I-D	Repairs to Sitework, Accessibility Compliance	\$30,177
II-A	Repairs to Building Envelope, Architectural Interiors, Sitework, Recreational Areas Sitework	\$281,972
II-B	Repairs to Plumbing Systems, Sitework, Drainage, Parking Lots, Roofing	\$121,852
II-C	None	\$-
II-D	Repairs to Sitework, Accessibility Compliance	\$140,213
III-A	Repairs to Sitework	\$84,209
III-B	Repairs to Sitework	\$716,931
III-C	Repairs to Building Envelope, Sitework, Drainage	\$125,830
III-D	None	\$-
IV-A	Repairs to Sitework	\$112,478
IV-B	Repairs to Sitework	\$2,378,451
IV-C	Repairs to Sitework	\$849,102
IV-D	Repairs to Sitework	\$3,899
	Total	\$4,884,562

TEXAS SCHOOL FOR THE Deaf (TSD)

Pease Central Administration (500)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical and Plumbing Systems, Roofing, Architectural Interiors and Finishes, Vehicle and Pedestrian Equipment	\$730,366
II-C	Repairs to Architectural Interiors	\$41,752
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Electrical Systems, Architectural Interiors and Finishes	\$561,185
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,333,303

Seeger Gymnasium (501)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Interiors	\$100,406
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$7,349
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing, Architectural Interiors and Finishes	\$738,215
III-C	None	\$-
III-D	Repairs to Architectural Finishes	\$395,925
IV-A	None	\$-
IV-B	Repairs to Plumbing Systems	\$1,069,335
IV-C	None	\$-
IV-D	None	\$-
Total		\$2,311,230

Cafeteria Central (503)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$54,278
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical Systems, Architectural Interiors and Finishes	\$378,063
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$773,773
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,206,114

Deaf Smith Center (504)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Building Envelope	\$10,798
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Electrical Systems	\$315,677
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$326,475

Elementary School (505)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Architectural Finishes	\$413,921
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Roofing	\$721,771
II-C	None	\$-
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$1,350,086
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Finishes	\$1,385,399
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$1,852,568
IV-C	None	\$-
IV-D	None	\$-
Total		\$5,723,745
Guard House—Elizabeth (506)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$3,299
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$3,299

Business Services (508)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Building Envelope	\$124,978
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Finishes	\$129,429
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical Systems, Architectural Finishes	\$393,611
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$648,018
Heritage Center (509)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Building Envelope	\$14,712
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$25,939
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Finishes	\$640,391
IV-C	None	\$-
IV-D	None	\$-
Total		\$681,042

Maintenance Offices (510)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$8,398
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$8,549
II-B	Repairs to Mechanical Systems, Building Envelope, Roofing, Sitework, Architectural Finishes	\$169,264
II-C	Repairs to Electrical Systems	\$39,058
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$165,584
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Sitework	\$10,198
IV-C	None	\$-
IV-D	None	\$-
	Total	\$401,051
Maintenance Shop (511)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical and Plumbing Systems, Building Envelope, Architectural Finishes, Sitework	\$9,448
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Building Envelope, Architectural Finishes	\$71,461
II-B	Repairs to Mechanical Systems, Roofing, Architectural Interiors and Finishes	\$100,186
II-C	Repairs to Electrical Systems, Architectural Finishes	\$186,739
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical Systems	\$59,071
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$426,905

Central Plant(512)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Interiors and Finishes	\$166,166
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$166,166
Ford Building (513)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Electrical Systems, Accessibility Compliance	\$810,190
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical Systems, Architectural Interiors and Finishes	\$682,556
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Mechanical Systems	\$1,975,531
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,468,277

Kleburg Building (514)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Interiors	\$82,953
II-C	None	\$-
II-D	Repairs to Electrical Systems, Accessibility Compliance	\$144,150
III-A	None	\$-
III-B	Repairs to Architectural Interiors and Finishes	\$335,370
III-C	None	\$-
III-D	Repairs to Electrical Systems, Architectural Finishes	\$158,820
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$397,149
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,118,442
Koen Hall Dorm (515)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems, Architectural Finishes	\$91,108
II-B	Repairs to Mechanical Systems, Architectural Interiors and Finishes	\$1,370,558
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$29,394
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing, Mechanical and Electrical Systems, Architectural Interiors and Finishes, Sitework	\$4,366,496
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,857,556

Lewis Hall Dorm (516)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Architectural Interiors and Finishes	\$1,385,254
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Accessibility Compliance	\$18,896
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing, Mechanical and Electrical Systems, Architectural Interiors and Finishes, Sitework	\$4,230,321
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$5,634,471

Clinger Gymnasium (517)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$1,190,024
II-A	Repairs to Elevators	\$464,912
II-B	Repairs to Plumbing Systems, Architectural Interiors and Finishes	\$953,132
II-C	None	\$-
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$103,211
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$49,191
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$2,760,470

Leroy Columbo Natatorium (Swim Center/Gymnasium) (518)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Communication Systems	\$158,775
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$292,926
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Finishes	\$989,697
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,441,398
High School/Middle School (519)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Safety Equipment	\$162,644
I-B	None	\$-
I-C	None	\$-
I-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$772,653
II-A	Repairs to Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Safety Equipment	\$139,699
II-B	Repairs to Roofing, Architectural Finishes	\$110,142
II-C	None	\$-
II-D	Repairs to Electrical Systems, Architectural Finishes, Accessibility Compliance	\$1,952,226
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical Systems, Architectural Finishes	\$7,199,960
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$10,337,324

T-2 Trailer Admissions (522)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Interiors, Vehicle and Pedestrian Equipment	\$103,448
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$103,448
T-3 Trailer Human Resources (523)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Toddler Learning Center (524)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Electrical Systems, Accessibility Compliance	\$10,464
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems	\$71,969
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$82,433
ERCOD (525)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Plumbing Systems	\$84,802
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical and Electrical Systems, Architectural Interiors and Finishes	\$294,584
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$379,386

Girl's Dormitory (526)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-
Boy's Dormitory (527)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems	\$4,199
II-B	Repairs to Mechanical and Plumbing Systems, Architectural Finishes	\$54,503
II-C	Repairs to Building Envelope, Roofing, Architectural Finishes	\$159,132
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing, Architectural Interiors and Finishes, Sitework	\$580,868
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$704,818
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,503,520

Transitional Apartments (528-533)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical Systems	\$96,314
II-B	Repairs to Mechanical Systems, Architectural Finishes	\$186,667
II-C	None	\$2,250
II-D	Repairs to Architectural Interiors and Finishes, Vehicle and Pedestrian Equipment	\$173,907
III-A	None	\$-
III-B	Repairs to Sitework	\$97,957
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$557,095
R.L. Davis Auditorium (544)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	Repairs to Building Envelope	\$55,551
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes	\$854,838
	Total	\$910,389

Cottage Student Housing (564)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Electrical Systems, Building Envelope, Roofing	\$218,508
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical Systems, Building Envelope, Roofing	\$633,288
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$851,796

Cottage Student Housing (565)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance	\$1,799,177
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$2,523,502

Cottage Student Housing (566)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance	\$1,800,265
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,524,590

Cottage Student Housing (567)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance	\$1,798,578
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,522,903

Cottage Student Housing (568)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes,	\$1,830,597
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,554,922

Cottage Student Housing (569)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes,	\$1,830,597
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$20,809
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,575,731

Cottage Student Housing (570)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Building Envelope	\$659,649
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$62,426
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes, Equipment and Furnishings, Sitework, Accessibility Compliance	\$1,830,597
II-C	Repairs to Sitework	\$2,250
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Sitework	\$39,968
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,594,890
Health Center (5705)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems, Architectural Interiors and Finishes, Sitework	\$159,621
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$475,576
IV-C	None	\$-
IV-D	None	\$-
	Total	\$634,197

Boy's Dormitory (5706)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$95,642
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$339,278
IV-C	None	\$-
IV-D	None	\$-
	Total	\$434,920

Girl's Dormitory (5707)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Boy's & Girl's Dormitory (5708)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Mechanical Systems	\$70,486
II-B	Repairs to Mechanical and Plumbing Systems, Building Envelope, Roofing, Architectural Interiors and Finishes	\$194,469
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Roofing, Plumbing Systems, Architectural Interiors and Finishes, Sitework	\$406,756
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$313,680
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,022,524
Guard House—Congress (5709)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Sitework	\$1,125
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$1,125

Concession (5714)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Architectural Finishes	\$71,840
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Architectural Finishes, Sitework	\$35,296
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$107,136
Campus Wide (Site)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Site Lighting	\$420,000
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Sitework	\$2,810,268
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
Total		\$3,230,268

