



# Master Facilities Plan Report 2016

*Understanding the Present—Planning for the Future*





# Master Facilities Plan Report– 2016

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## ***PREFACE***

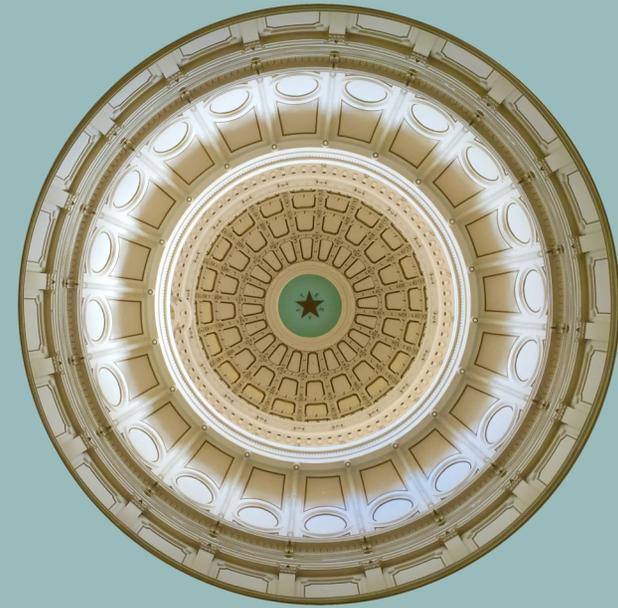
The Master Facilities Plan Report addresses the status and costs associated with the Texas Facilities Commission's owned and leased inventories, current utilization statistics, future state agency requirements, and relevant real estate market information and provides strategies to ensure efficient utilization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

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# 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 26.1 million square feet of owned and leased real estate assets supporting the needs of 103 agencies throughout 249 Texas cities at a total cost of \$199<sup>1</sup> million per year. The Commission’s inventory is comprised of 15.8 million square feet of state-owned facilities and 10.3 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.

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<sup>1</sup> FY 2015 expense data for the Texas School for the Blind and Visually Impaired (TSBVI) and Texas School for the Deaf (TSD) is excluded.



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# Part 2 | Initiatives

**The following initiatives are major undertakings for which the Commission will be requesting approval and funding during the 85<sup>th</sup> Legislative Session.**

## **A. Capitol Complex Development**

### **Phase Two**

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 \$22.6 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, 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 84<sup>th</sup> 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 \$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 85th 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 all current remaining leases in the Austin area at a savings of \$7.5 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 2016 Texas Capitol Complex Master Plan:

[http://www.tfc.state.tx.us/divisions/commissionadmin/tools/2016.03.23\\_TexasCapitolComplexMasterPlan\\_ADOPTED.pdf](http://www.tfc.state.tx.us/divisions/commissionadmin/tools/2016.03.23_TexasCapitolComplexMasterPlan_ADOPTED.pdf)

## **B. North Austin Complex Development - Phase Two**

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 six 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; the Triangle 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 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, HHSC will have all of its enterprise agencies in one centralized campus-like setting, with class A buildings befitting the State of Texas. The new buildings will be directly across from HHSC headquarters and the close proximity will 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 84<sup>th</sup> Legislature and authorized the construction of one 406,000 gross square foot state office building and accompanying 2,400 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 85th 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.

## **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 83<sup>rd</sup> and 84<sup>th</sup> Legislative Sessions. The 83<sup>rd</sup> 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 84<sup>th</sup> Legislature approved funding for the renovation of two floors of the building and this work is currently underway. The current appropriation request would allow for the renovation of three additional floors in the LBJ building, resulting in the renovation of over half of the building.

In pursuing capital renovations, the Commission proposes to leverage deferred maintenance funding as the execution of deferred maintenance items are often simplified and made more cost efficient when larger renovations are underway. 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.

## **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 it determines 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. The Commission therefore recommends replacing the building in its entirety and possibly salvaging some historic elements, as this approach results in a better overall value for the State.

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 84<sup>th</sup> Legislative Session, but vetoed by the Governor. Subsequent discussions regarding the need for state-owned office space in

San Antonio, and how it can be funded, has 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.

As the Commission continues to explore alternatives for the replacement of the G.J. Sutton facility, it has concluded that the existing facility needs to be demolished. 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.

## **E. Integrated Workplace Management System**

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 26.1 million square feet of owned and leased real estate assets 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 large spreadsheets and several disparate software programs. Each program has core functionality, but the programs are not integrated or upgradeable to handle new digital data emanating from the design, construction, and implementation of projects. 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 an end result. The overall approach is workable but very inefficient and subject to errors. 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 proposes the implementation of an Integrated Workplace Management System (“IWMS”), a proven software product specifically created for the operation and management of large-scale facility holdings such as units of government and large real estate and facility owners. Although customizable, this software is designed for ease of use and installation. By definition, an IWMS integrates five core modules: real estate management, facilities management, maintenance management, capital projects management, and environmental sustainability. The five core modules operate from a single real-time database. Each module addresses a core business function of facility management and entries from any module are immediately available to the other modules and their end users. There is little duplicate data entry required, which greatly reduces staff time and errors. The system includes business analytics that allow staff to run what-if scenarios, evaluate results, and project future strategic decisions. The system can automatically notify staff of problems including increased or abnormal energy consumption, overbilling by vendors, malfunctioning equipment, and other issues that can result in additional cost to the Commission.

An IWMS would allow the Commission to become more efficient and effective in the prosecution of its mandated duties. The business analytics contained in the system would further reduce staff time by automatically analyzing and evaluating data in prescribed metrics. The reduction in staff time to assess, input, and process data into disparate systems would result in operational savings. Additionally, the systems’ integration with the facilities the Commission manages would allow immediate notification of mechanical and electrical equipment not operating properly. The timely notification of malfunctioning mechanical and electrical equipment can prevent health and safety problems from developing and mitigate additional maintenance costs from poorly operating equipment. Overall, the IWMS is projected to realize a full return on investment within 6 years of implementation.

## **F. French Legation**

The French Legation is a rare remnant of the Republic of Texas era that represents early diplomacy in the young country and the myriad of peoples who came to form a nation and a state. For nearly 175 years, this historic house has stood above downtown Austin. The architecture and material culture of the site offer broad opportunities to interpret regional pre-history, international relations in the Republic of Texas (1836-1846), family

life in the State of Texas, the lives of enslaved peoples, and the development of a major African-American enclave.

Constructed in 1841 as the residence for the French charge d'affaires to the Republic of Texas, the French Legation was later owned by the Vatican representative to the young country. It was also used by an empresario seeking to settle French immigrants. The Legation is the oldest wooden structure in Austin—one of the few surviving buildings of the Republic era. Built as a home for foreign diplomats, it later sheltered the family of notable early Texan Dr. Joseph Robertson. The Robertsons always referred to the site as the “French Embassy” and provided tours to interested visitors.

The care of the historic home eventually fell to the Robertson daughters and, as founding members of the Daughters of the Republic of Texas (“DRT”), it was by their request the DRT became custodians of the property. In 1949, the State of Texas purchased the residence and named the DRT custodians. After extensive renovations, it opened as a house museum on April 5, 1956. Major renovations occurred again in 1984-85. Subsequently, a Historic Structures Report prepared in 1997 guided maintenance as funds became available.

In 2007, the French Legation Museum Committee (“FLMC”) of the DRT realized serious structural problems required urgent, expert attention. Fundraising efforts that were found to be competing with the restoration of the Governor’s Mansion, rebuilding in the aftermath of Hurricane Ike, and a major economic downturn finally became successful in 2010. Over the next three years, a number of structural deficiencies, deteriorating dormers, exterior wood elements, and failing roof and windows were analyzed and repaired, replaced, and historically preserved at a total project cost of approximately \$400,000.

Despite decades of repairs, with major projects in 1985 and 2012, the building is endangered. Each new investigation exposes significant degradation to structural components and finishes. The plan for critical and necessary preservation and deferred maintenance is organized by an ongoing Master Interpretive Plan. The next phase to be accomplished is the correction of water intrusion problems and preservation of the interior of the residence. Other needs include site-related work including landscape restoration, development, and site lighting. Security upgrades are also required to adequately protect this historic landmark.

As with deferred maintenance on all facilities, the more necessary and critical work is delayed, the faster deterioration accelerates and expands in scope. Costs increase from the enlarged scope and the normal escalation of costs in the construction market. While the critical nature of deferred maintenance may be driven by health and life-safety issues in an office-type facility, the stakes are raised for historical structures by affecting the ability to preserve or historically reconstruct the damaged portions of the asset.

The Commission is requesting funds for the much-needed historical preservation of the interior of the residence, landscaping restoration and development, improved site lighting, and upgrades to the property's security system. The estimated cost and funding request totals \$1.6 million and includes costs for the appropriate professional and specialized historical preservation oversight, incidental provisions for moving and secure storage of the furnishings during the work, and a robust contingency line item to accommodate unforeseen conditions that are frequently encountered on this type of project.

Preservation of this historic structure is critical so that it continues as an integral part of the cultural life of Austin and an important tool in teaching school children and visitors from all over the world about the history of the only state in the nation that was once a republic.



Garage Q

# 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.

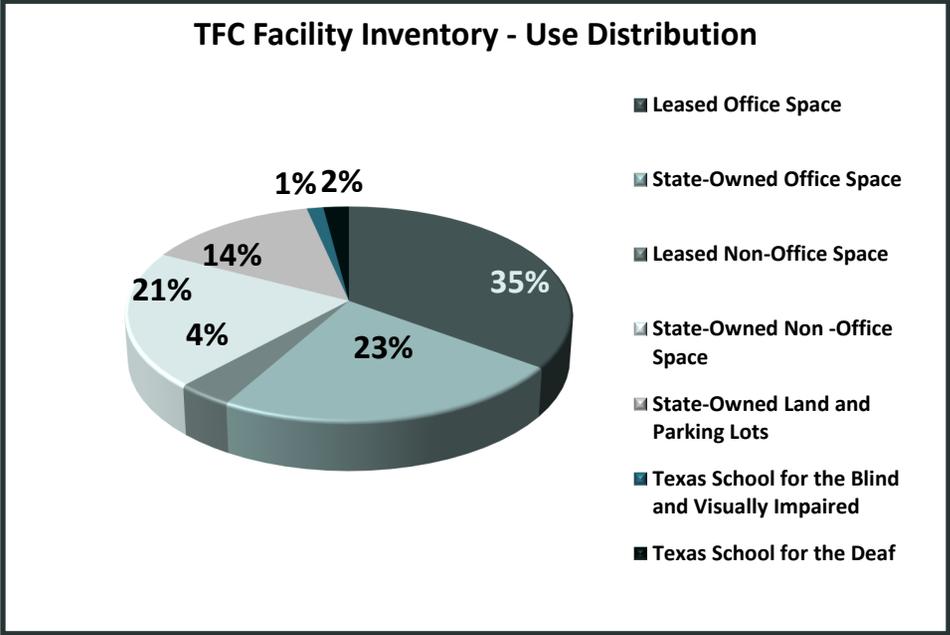
Some state agencies and institutions are excluded from TFC’s planning, design, construction, and management statutory responsibility. These include: institutions of higher education; military facilities; facilities owned or operated by the Texas Department of Criminal Justice, the Texas Parks and Wildlife 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 2015, TFC managed 26.1 million square feet of leased and owned facilities for 103 state agencies housing 63,320 employees throughout 249 Texas cities at a cost of \$199 million. The State spent \$38.4 million on state-owned facilities paid by the Commission and \$160.8 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 2015, TFC managed 42 office buildings totaling 6 million square feet of office space; 47 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	5,974,754	8
Warehouse/Storage	10	516,434	4
Miscellaneous	18	450,425	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
<b>SUBTOTAL</b>	<b>203</b>	<b>15,776,605</b>	<b>8</b>
Land	1	2,400	1
<b>GRAND TOTAL</b>	<b>204</b>	<b>15,779,005</b>	<b>8</b>

Facility operating expenditures totaled \$38.4 million during Fiscal Year 2015. 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 81%, or \$31.4 million, of total expenditures. While \$16.27 was the average operating cost spent on state-leased office space per square foot, the average operating cost for TFC-owned office space was \$5.23 per square foot in Fiscal Year 2015. 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

Utility costs for state facilities owned and managed by TFC account for approximately 50% of the agency’s general revenue funded appropriations for the Fiscal Year 2015 budget. Two municipally-owned utilities, Austin Energy and Austin Water, provide electricity, water, and wastewater to 90% of the facilities that TFC manages.

Approximately 70% of the State’s electric consumption from Austin Energy is for large accounts that have been subject to a long-term contract (“LTC”) that was originally set to expire in May 2015 but was extended through 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. The new retail base electric rates go into effect January 1, 2017 and, at that time, the smaller state accounts will see a reduction in their base electric rates plus a 20% discount off those new base rates. Unless the LTC rate, or a similarly favorable rate is extended, electric expenses for the state’s larger accounts will increase starting in June 2017, even with the 20% discount applied to the new base electric rates for those accounts.

Effective February 2013, Austin Water implemented a 5% system average water rate increase followed by another increase approved in the City of Austin’s 2014-2015 budget. Austin Water is currently conducting a 2016 Cost of Service Rate Study which is intended to form the basis for any rate filing package presented to the Austin City Council no later than May 2017 for implementation no later than November 1, 2017.

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 all these initiatives is to reduce utility consumption and operating costs in state-owned facilities.

## **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. Asset management studies have shown that if routine preventative maintenance is not performed, then repairs equaling five times the maintenance costs are generally required. In turn, if repairs are not completed, expenses of renovation or replacement can be five times the repair costs. As the rate of deterioration accelerates, it reaches 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 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.

Following the historic appropriation by the 84th Texas Legislature, the total estimated value of the Commission's unfunded deficiencies in 2016 dollars is approximately \$530 million, a significant reduction from the \$750 million reported in 2014. However, additional investment will be required to eliminate backlog. This process, which as 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 2018-2019 Legislative Appropriations Request ("LAR"), the agency is requesting a total of \$298 million for deferred maintenance projects—\$76 million as an Exceptional Item combined with a \$222 million line item in the baseline budget—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 and continuity of critical government operations.

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.

*The DM funding request for Fiscal Years 2018-2019 focuses on projects necessary to reduce the risk to continuity of operations and/or health and life-safety concerns.*

If the Fiscal Years 2018-2019 baseline funding and 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; and
- ◆ items that impact the cost-effectiveness of the facility.

A breakdown of the facilities, brief project descriptions, and estimated DM LAR costs for the Fiscal Year 2018-2019 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.

### FCI = Repair Costs / 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 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021-2029
\$51,224,042	\$91,810,232	\$113,577,792	\$140,007,175	\$405,855,525

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

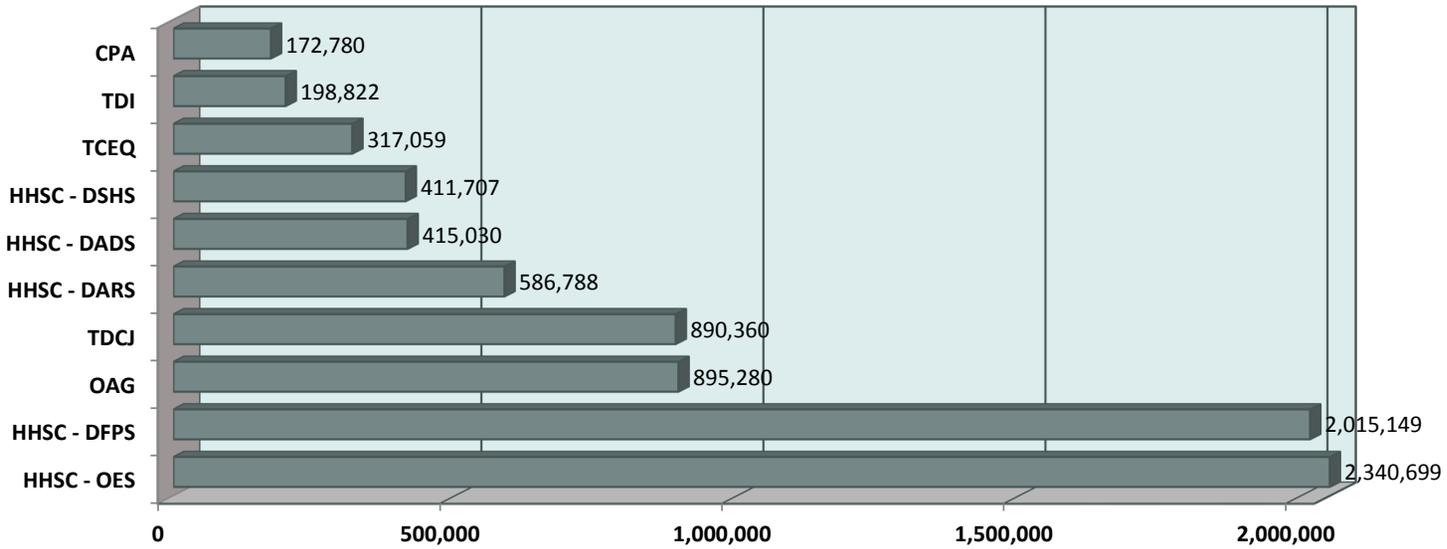
## D. State - Leased Portfolio

The Commission manages a portfolio of more than 800 leases totaling 10.3 million square feet of commercial facilities to meet the needs of 41,988 full-time equivalent (“FTEs”) employees throughout 249 Texas cities. Lease expenditures totaled \$160.8 million during Fiscal Year 2015. Office space accounts for 85%, or 8.8 million square feet, of the TFC-leased inventory and \$143.9 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 \$16.9 million per year. TFC also manages single office leases in the District of Columbia, New York,

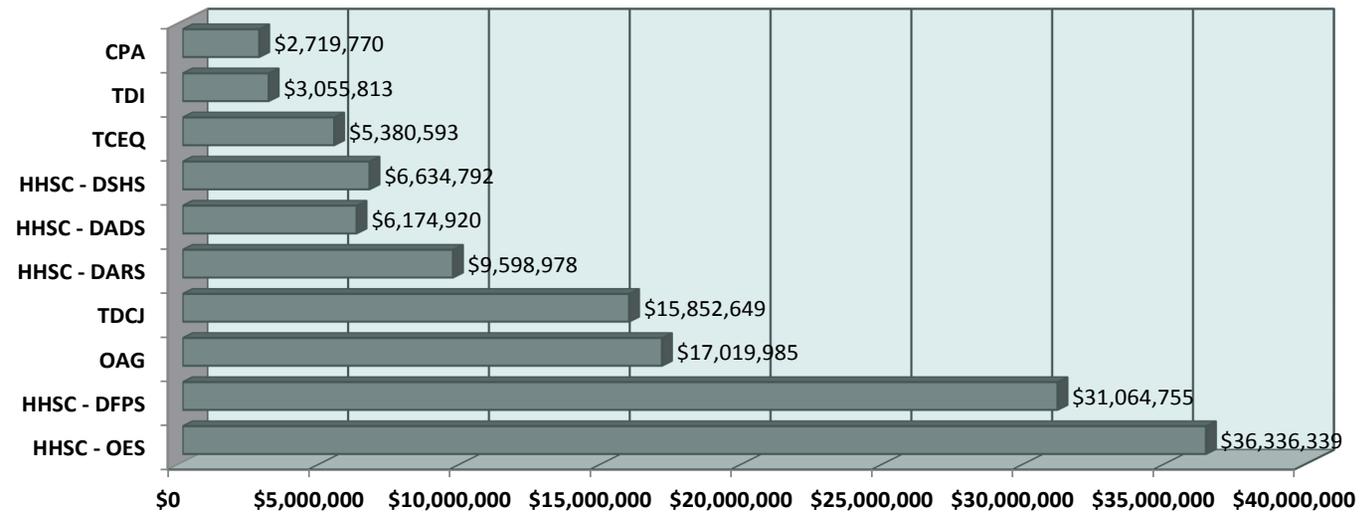
California, Illinois, and Oklahoma. Of the 34 tenant agencies in the Commission’s leased inventory, more than 90% of commercially-leased office space is occupied and paid by 10 agencies or departments. Each of these agencies leased in excess of 100,000 square feet of office space in Fiscal Year 2015. 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.

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

**Fiscal Year 2015 Leased Office Square Footage - State Agencies Leasing More than 100,000 Square Feet**



**Fiscal Year 2015 Leased Office Space Costs - State Agencies Leasing More than 100,000 Square Feet**

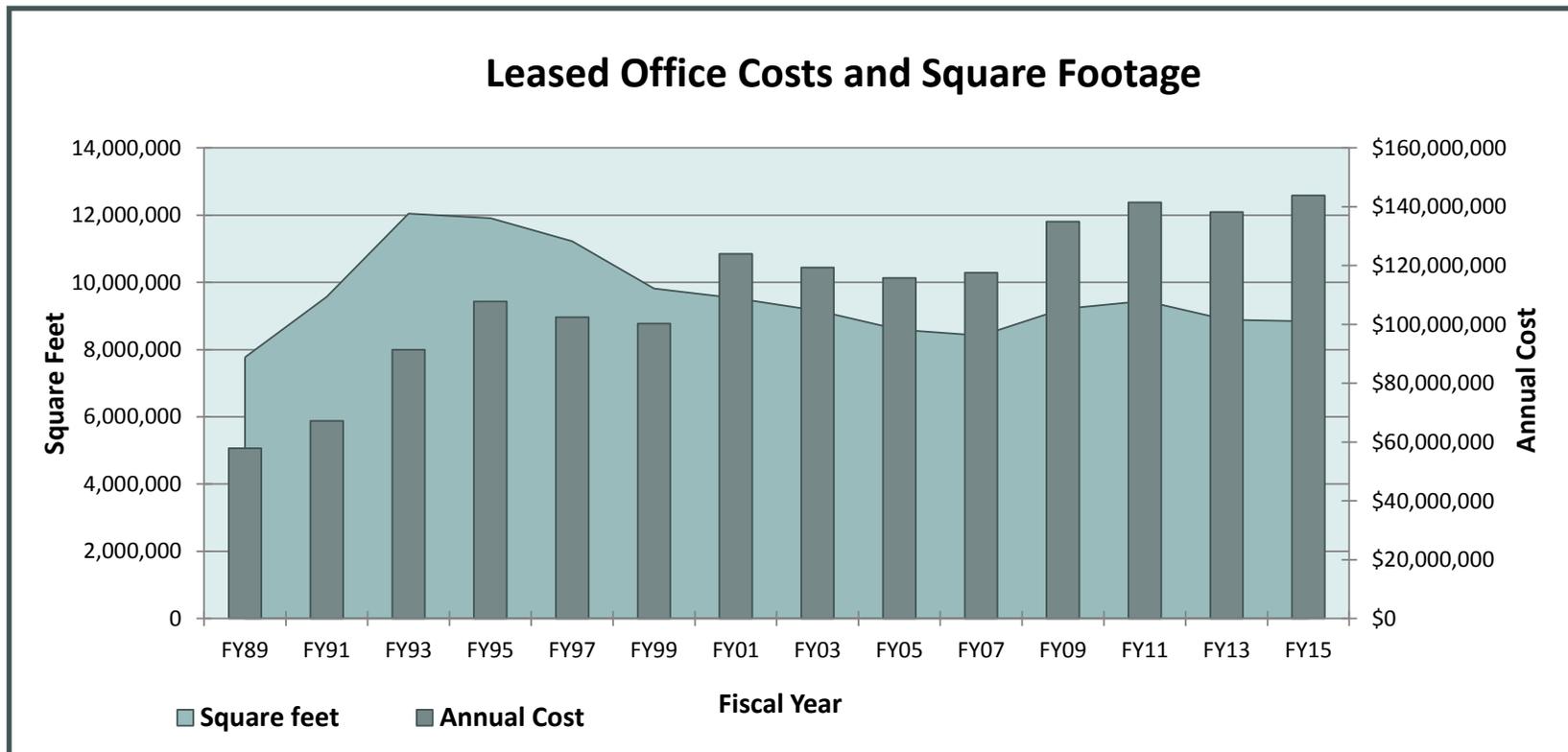


Some of the TFC-leased inventory is made up of “free” space where interlocal government lease agreements provide for the shared use of local municipal or nonprofit facilities at no cost or at reduced rates. For example, in Fiscal Year 2015 the TFC inventory contained 13 of these agreements for a total of 101,233 square feet at an annual cost of \$599,914. The average rate of \$5.93 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.

approximately \$12.1 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.

While significant, the blended rate of \$16.27 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 following chart depicts the State’s leasing volume and cost trends since 1989.

Statewide office lease costs averaged \$16.27 per square foot per year in Fiscal Year 2015. Based on analyses of 32 Texas cities where TFC leases more than 50,000 square feet of office space, the State’s average lease costs are 12% below published market rates. In terms of the volume of the State’s leases, this below-market average rate equates to savings of



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 8.8 million square feet, an increase of 13% throughout the state. During this same period, annual lease costs for office space increased from \$57.9 million to \$143.9 million, an increase of 148%. In the last two year period, the State's volume of commercially –leased office space declined by 46,931 square feet (-1%) while costs increased by \$5.6 million (+4%). The disparity between volume and cost reflects market corrections that occur when negotiating renewals or transitioning between leased facilities.

*State-owned facilities are at 100% occupancy levels. State-leased office space increased from 7.8 to 8.8 million square feet since 1989. During this same period, annual lease costs rose from \$57.9 to \$143.9 million, an increase of 148%.*

## **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 8.8 million square feet of office space throughout 249 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 2,561,764 people, a 1% increase from July 2014 to July 2015. During the same period, per a July 2015 technical report from the Real Estate Center at Texas A&M University, the state government sector gained 22,500 jobs, a 1.23% increase over the prior year.

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 2,558 FTE's, a 4.5% increase between Fiscal Years 2013-2015. FTE statistics were compiled from the tenant agency responses to TFC's 2015 Space Needs Survey.

In late 2015, client agencies forecasted negligible employee growth, totaling +26 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 85th 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.

As a result of actions taken by the 84th Legislature, and 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.

*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.*

#### 4) Texas Real Estate Market Statistics and Trends

The Commission leases 8.8 million square feet of office space from private entities throughout 249 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.

All 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/2015/best-performing-cities-report-2015.pdf>. 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 "City of the Future" by Forbes in 2015. The rankings are based on past, present, and future vitality, as well as percentage of children in the population, population aged 25-44 with a bachelor's degree, birth rates, net domestic migration, income growth, unemployment rate, and population growth. Information available at [http://www.forbes.com/sites/joelkotkin/2016/01/14/americas-next-](http://www.forbes.com/sites/joelkotkin/2016/01/14/americas-next-boom-towns/#6a1ce065f0dd)

[boom-towns/#6a1ce065f0dd](http://www.forbes.com/sites/joelkotkin/2016/01/14/americas-next-boom-towns/#6a1ce065f0dd). The local real estate market reflects this ascent, including average asking rents increasing to \$25.14/per square foot ("\$/sf") for Class B office buildings while vacancy rates remain low, averaging around 9.7%

#### **State Average Rate in Austin:**

*The State's average full-service rate paid for office space in Fiscal Year 2015 is \$17.87/sf.*

#### **Dallas/Fort Worth**

The greater Dallas area continues to retain its title as one of the top ten best-performing large cities in the U.S., climbing to number five in 2015, having risen from number nine in 2014 per the Milken Institute. Despite the recent oil business decline, it has diversified its economic basis through logistics, serving as a financial services hub and as a major distribution center. Information available at <http://www.best-cities.org/2015/best-performing-cities-report-2015.pdf>. Vacancy rates are still low at 17.1%, while average asking rents have increased to \$21.14/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 2015 is \$16.15/sf.*

#### **Houston**

Per the Office of the State Demographer and as reported by the Austin Business Journal, Harris County, in which Houston is located, is projected to be the fastest growing county in Texas by 2050. Information available at <http://www.bizjournals.com/austin/news/2015/03/09/map-texas-suburbs-not-cities-to-grow-the-fastest.html> This complements Forbes' pronouncement of Houston being the fastest growing city in 2015. <http://www.forbes.com/sites/erincarlyle/2015/01/27/americas-fastest-growing-cities-2015/#2e5474086158>. Despite the recent downturn in the oil industry, Houston's office rental market is holding steady. Average asking rent has kept pace with inflation to \$23.28/sf for Class B buildings and vacancy rates increased slightly to 16.2%.

#### **State Average Rate in Houston:**

*The State's average full-service rate paid for office space in Fiscal Year 2015 is \$17.53/sf.*

## San Antonio

San Antonio's job sectors have grown steadily, retaining its position within the top 25 best cities of the Milken Institute's [Best Performing Cities](#) rankings. This is due in part to national firms growing their customer service and office operations in San Antonio, as well as the expansion of merchandise stores and food and drink establishments. Information available at <http://www.best-cities.org/2015/best-performing-cities-report-2015.pdf>. Asking rates average at \$20.42 for Class B office space and vacancy rates remain low at 14.5%.

### State Average Rate in San Antonio:

The State's average full-service rate paid for office space in Fiscal Year 2015 is \$17.31/sf.

*In the last two year period, the State's volume of commercially leased office space decreased by 46,931 square feet (-1%) while costs increased by \$5.6 million (+4%).*

## 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 47<sup>th</sup> 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 53<sup>rd</sup> Legislature approved a constitutional amendment creating the State Building Commission and the State Building Fund. S.J.R. 7, Acts 1953, 53<sup>rd</sup> 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.

Two-thirds of TFC’s entire lease portfolio (64% or 520 leases) will expire by the end of FY 2020, creating a potential replacement need of 5.4 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
2015	7	54,117	1%
2016	61	432,153	4%
2017	102	1,103,337	11%
2018	126	1,415,812	14%
2019	122	1,409,891	14%
2020	102	1,001,861	10%
2021	95	901,682	9%
2022	62	1,033,289	10%
2023	44	786,531	8%
2024	37	692,196	7%
2025	32	431,990	4%
2026	18	556,102	6%
2027	3	101,391	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 2015, 28 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 82% of the Commission’s entire leased office inventory: 7.2 of 8.8 million square feet and 82% of corresponding lease contract costs, \$118.3 of \$143.9 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 32 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	Jefferson	Potter	Victoria
Bexar	El Paso	Lubbock	Smith	Walker
Brazoria	Fort Bend	McLennan	Tarrant	Webb
Brazos	Gregg	Midland	Taylor	Wichita
Cameron	Harris	Montgomery	Tom Green	
Dallas	Hidalgo	Nueces	Travis	

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

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 2021; 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 32 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 32 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 32 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 32 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 2015, approximately 3 million square feet of administrative sites located in 34 counties and 47 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 2021;
- ◆ savings can be achieved through improved efficiencies; and
- ◆ quality facilities are or may become available.

According to the selection criteria outlined above, eight cities were determined to be candidates for lease consolidations by the year 2021.

For the last 3 years, TFC has been aligning lease expirations of 131 candidate leases to allow an orderly transition into 17 consolidated leases. Attempts to consolidate agencies have often 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.



John H. Reagan Building

JOHN H. REAGAN STATE OFFICE BUILDING



Central Services Building

# 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 103 State Agencies**  
Information from 103 state agencies provided current and projected staffing levels through FY 2021; total tenant agency facility expenditures for FY2015; total building project expenses and office building inventories; and requests for project analyses.
- ◆ **Real Estate Market Conditions in 32 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 28 counties, 32 cities.
- ◆ **Space Utilization and Cost Details for 26.1 Million Square Feet of Leased and Owned Office Facilities**  
Facilities leased or owned by TFC are located in 249 Texas cities, provide space for 63,320 state employees, and cost \$199 million in Fiscal Year 2015.
- ◆ **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, 2015, and projections through FY2021; expenses incurred during FY2015 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.



Lyndon B. Johnson Building



Tom C. Clark Building

# Appendix B

## FY2015 TFC Owned and Managed Facilities Inventory

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>OFFICE</b>							
1	1	BHB	Brown-Heatly Building	4900 N. Lamar	Austin	Office	259,278
2	2	CSB	Central Services Building	1711 San Jacinto	Austin	Office	96,866
3	3	CSX	Central Services Annex	311 East 14th St.	Austin	Office	15,070
4	4	DARS	DARS Administration Building	4800 North Lamar	Austin	Office	47,447
5	5	DHB	DSHS Headquarters Building (Old MHMR HQ)	909 W. 45th St.	Austin	Office	72,182
6	6	DHF	DSHS Building F	1100 W. 49th St.	Austin	Office	7,485
7	7	DHR	DSHS Records Building	1100 W. 49th St.	Austin	Office	30,984
8	8	DHSB	DSHS Service Building	1100 W. 49th St.	Austin	Office	40,000
9	9	DHT	DSHS Tower	1100 W. 49th St.	Austin	Office	100,997
10	10	DHX	DSHS Annex (Old MHMR Annex)	909 W. 45th St.	Austin	Office	17,564
11	11	ELP	El Paso State Office Building	401 E. Franklin	El Paso	Office	117,932
12	12	ERB	Elias Ramirez State Building	5425 Polk Street	Houston	Office	239,271
13	13	FTW	Fort Worth State Building	1501 Circle Drive	Fort Worth	Office	70,139
14	14	GJS	G.J. Sutton Building	321 Center St.	San Antonio	Office	100,185
15	15	GJSW	G.J. Sutton Building West	321 Center St.	San Antonio	Office	12,100
16	16	INS	Insurance Building	1100 San Jacinto	Austin	Office	86,029
17	17	INX	Insurance Annex	221 E. 11th St.	Austin	Office	59,757
18	18	JER	James E. Rudder Building	1019 Brazos	Austin	Office	77,880
19	19	JHR	John H. Reagan Building	105 West 15th Street	Austin	Office	161,811
20	20	JHW	John H. Winters Building	701 West 51st Street	Austin	Office	482,584

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>OFFICE</b>							
21	21	LBJ	Lyndon B. Johnson Building	111 E. 17th St.	Austin	Office	299,512
22	22	P35A	Park 35 Building A	12100 N. IH 35	Austin	Office	191,889
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	52,906
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	123,018
30	30	REJ	Robert E. Johnson Building	1501 North Congress	Austin	Office	307,090
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	417,139
33	33	SHB	Sam Houston Building	201 East 14th St.	Austin	Office	170,967
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	67,689
36	36	TJR	Thomas Jefferson Rusk Building	200 E. 10th St.	Austin	Office	100,026
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	466,078
41	41	WPC	William P. Clements Building	300 West 15th St.	Austin	Office	472,372
42	42	WPH	William P. Hobby Building	333 Guadalupe St.	Austin	Office	419,275
	42					<b>TOTAL OFFICE</b>	<b>5,974,754</b>

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>WAREHOUSE/STORAGE</b>							
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
	<b>10</b>				<b>TOTAL WAREHOUSE/STORAGE</b>		<b>516,434</b>
<b>MISCELLANEOUS</b>							
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	4,679
61	9	DROC	Disaster Recovery Operations	1001 W. No. Loop	Austin	Computer Center	25,295
62	10	ERA	Elrose Apartment Building	108 W. 16th Street	Austin	Office	8,737
63	11	FLM	French Legation Museum	802 San Marcos	Austin	Museum	3,137
64	12	FLC	French Legation Carriage	802 San Marcos	Austin	Utility	1,855
65	13	FLMK	French Legation Museum Kitchen	802 San Marcos	Austin	Museum	360

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>MISCELLANEOUS</b>							
66	14	OAL	Old American Legion Building	1500-06 N. Congress	Austin	Service Center	11,887
67	15	WLL	Wheless Lane Laboratory	2801 Wheless Lane	Austin	Laboratory	3,516
68	16	DHNP	DSHS New Power Plant	1100 W. 49th St.	Austin	Power Plant	3,157
69	17	DHOL	DSHS Old Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	5,818
70	18	DHOP	DSHS Old Power Plant	1100 W. 49th St.	Austin	Power Plant	4,717
	<b>18</b>					<b>TOTAL MISCELLANEOUS</b>	<b>450,425</b>
<b>PARKING GARAGES</b>							
71	1	CVP	Capitol Visitors Parking Garage	1201 San Jacinto	Austin	Garage	241,304
72	2	PKA	Parking Garage A	1401 San Jacinto	Austin	Garage	300,767
73	3	PKB	Parking Garage B	1511 San Jacinto	Austin	Garage	269,087
74	4	PKC	Parking Garage C	1400 Colorado	Austin	Garage	18,501
75	5	PKE	Parking Garage E	1604 Colorado	Austin	Garage	487,248
76	6	PKF	Parking Garage F	1311 San Jacinto	Austin	Garage	149,606
77	7	PKG	Parking Garage G	315 E. 17th St.	Austin	Garage	96,697
78	8	PKH	Parking Garage H	4900 North Lamar	Austin	Garage	310,137
79	9	PKHW	Parking Garage H West	4900 Sunshine	Austin	Garage	323,898
80	10	PKJ	Parking Garage J	300 West 15th St.	Austin	Garage	261,882
81	11	PKK	Parking Garage K Thomas J. Rusk Bldg.	200 E. 10th St.	Austin	Garage	98,498
82	12	PKL	Parking Garage L William P Hobby Bldg.	333 Guadalupe St.	Austin	Garage	141,666
83	13	PKM1	Parking Garage M1 Price Daniel Bldg.	209 West 14th St.	Austin	Garage	11,476
84	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.
<b>PARKING GARAGES</b>							
85	15	PKN	Parking Garage N	300 San Antonio	Austin	Garage	318,786
86	16	PKP	Parking Garage P	1518 San Jacinto	Austin	Garage	261,737
87	17	PKQ	Parking Garage Q	1610 San Jacinto	Austin	Garage	277,700
88	18	PKR	Parking Garage R	1706 San Jacinto	Austin	Garage	585,139
89	19	EPG	El Paso State Building Garage	301 E. Missouri	El Paso	Garage	193,473
	19					<b>TOTAL PARKING GARAGES</b>	<b>4,363,676</b>
<b>PARKING LOTS</b>							
90	1	PK02	Parking Lot 2	111 E. 17th St.	Austin	Parking lot	46,920
91	2	PK03	Parking Lot 3	1601 Colorado	Austin	Parking lot	53,248
92	3	PK06	Parking Lot 6	1308 San Jacinto	Austin	Parking lot	8,867
93	4	PK07	Parking Lot 7	1807 North Congress	Austin	Parking lot	108,800
94	5	PK08	Parking Lot 8	1507 Lavaca	Austin	Parking lot	58,788
95	6	PK8A	Parking Lot 8A	1507 Lavaca	Austin	Parking lot	6,300
96	7	PK8B	Parking Lot 8B	1507 Lavaca	Austin	Parking lot	2,800
97	8	PK11	Parking Lot 11	1500 North Congress	Austin	Parking lot	55,200
98	9	PK12	Parking Lot 12	1801 San Jacinto	Austin	Parking lot	99,674
99	10	PK14	Parking Lot 14	1000 North Congress	Austin	Parking lot	80,189
100	11	PK15	Parking Lot 15	902 Colorado	Austin	Parking lot	17,664
101	12	PK18	Parking Lot 18	1301 San Jacinto	Austin	Parking lot	17,664
102	13	PK19	Parking Lot 19	203 MLK Blvd.	Austin	Parking lot	34,320
103	14	PK22	Parking Lot 22	1501 San Jacinto	Austin	Parking lot	40,848
104	15	PK24	Parking Lot 24	1606 Colorado	Austin	Parking lot	1,800
105	16	PK25	Parking Lot 25	1111 Colorado	Austin	Parking lot	21,760
106	17	PK26	Parking Lot 26	701 W. 51st Street	Austin	Parking lot	509,303
107	18	PK27	Parking Lot 27	101 E 11th Street	Austin	Parking lot	20,480

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>PARKING LOTS</b>							
108	19	APBP	Aircraft Pooling Board Parking Lot/Sidewalk	10335 Golf Course Rd.	Austin	Parking lot	139,828
109	20	CCP	Truan Natural Resource Center Parking Lot	6300 Ocean Drive	Corpus Christi	Parking lot	65,280
110	21	DHP	DSHS Parking Lots	1100 W. 49th St.	Austin	Parking lot	178,500
111	22	ELPP	El Paso State Building Parking Lot	401 E. Franklin	El Paso	Parking lot	26,143
112	23	ERBP	Elias Ramirez Building Parking Lots	5425 Polk Avenue	Houston	Parking lot	216,216
113	24	FTWBP	Fort Worth Building Parking Lots	1501 Circle Drive	Fort Worth	Parking lot	113,066
114	25	GJSP	G. J. Sutton Building Parking Lots	321 Center St.	San Antonio	Parking lot	182,017
115	26	HSWP	Human Services Warehouse/DROC Parking Lots	1111 North Loop	Austin	Parking lot	56,350
116	27	P35P	Park 35 Parking Lots	12100 N. IH 35	Austin	Parking lot	547,903
117	28	PROMP	Promontory Point Parking Lots	4044 Promontory Point	Austin	Parking lot	220,880
118	29	SRCP	State Records Center Parking Lots	4044 Shoal Creek Blvd.	Austin	Parking lot	38,500
119	30	SUR1P	Surplus Property, San Antonio Parking Lot/ Storage	2103 Ackerman Road	San Antonio	Parking lot/ Storage	193,050
120	31	SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	2826 N. Beach St.	Fort Worth	Parking lot/ Storage	178,500
121	32	TYLP	Tyler State Parking Lot	3303 Mineola Hwy.	Tyler	Parking lot	135,221
122	33	WHBP	Warehouse at Bolm Road Parking	6506 Bolm Road	Austin	Parking lot	26,250
123	34	WSBP	Waco State Building Parking Lots	801 Austin Ave.	Waco	Parking lot	88,155
	<b>34</b>					<b>TOTAL PARKING LOTS</b>	<b>3,590,484</b>
<b>LAND</b>							
124	1	ESP	Esplanade	1200 San Jacinto	Austin	Land	2,400
	<b>1</b>					<b>TOTAL LAND</b>	<b>2,400</b>

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED							
125	1	507	Old Operations	1100 West 45th Street	Austin	Office	4,058
126	2	509	Superintendent's Residence	1100 West 45th Street	Austin	Residence	4,955
127	3	512	Cottage	1100 West 45th Street	Austin	Office	1,320
128	4	573	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
129	5	574	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
130	6	575	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
131	7	576	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
132	8	577	Dormitory	1100 West 45th Street	Austin	Dormitory	5,049
133	9	600	Admin Building/High School	1100 West 45th Street	Austin	Office/Classroom	70,061
134	10	601	Cafeteria	1100 West 45th Street	Austin	Cafeteria	9,309
135	11	602	Fine Arts Center	1100 West 45th Street	Austin	Classroom	14,230
136	12	603	Health Center/Activity Center	1100 West 45th Street	Austin	Nurses Station/ Classroom/Gym	15,130
137	13	604	Natatorium	1100 West 45th Street	Austin	Natatorium	9,107
138	14	605	Outreach Building	1100 West 45th Street	Austin	Office/Conference	15,411
139	15	606	Elementary School	1100 West 45th Street	Austin	Classroom	31,085
140	16	607	Wildcat Inn	1100 West 45th Street	Austin	Classroom/ Hospitality Center	19,900
141	17	608	Business Office	1100 West 45th Street	Austin	Office	7,077
142	18	609	Gymnasium	1100 West 45th Street	Austin	Gymnasium	28,598
143	19	610	Maintenance Office/Warehouse	1100 West 45th Street	Austin	Maintenance Shop	27,071
144	20	611	Pet Grooming Classroom	1100 West 45th Street	Austin	Classroom	939
145	21	650	Duplex	1100 West 45th Street	Austin	Dormitory	5,653

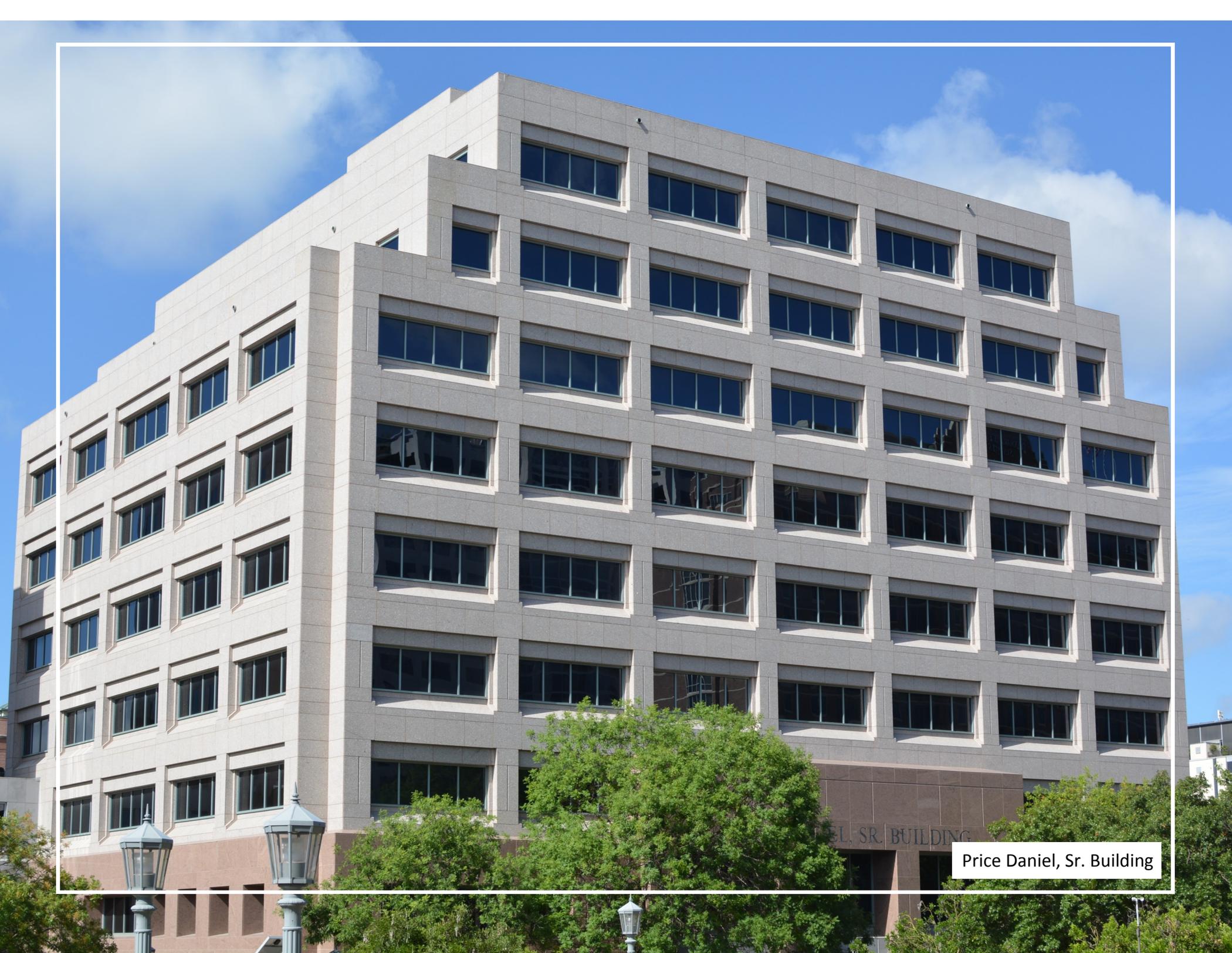
		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>							
146	22	651	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
147	23	652	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
148	24	653	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
149	25	654	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
150	26	655	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
151	27	656	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
152	28	657	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
153	29	660	Elementary Residence Office	1100 West 45th Street	Austin	Office	633
154	30	661	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
155	31	662	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
156	32	663	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
157	33	664	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
158	34	4801	Dormitory	1100 West 45th Street	Austin	Dormitory	2,970
	<b>34</b>			<b>TOTAL SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>			<b>347,623</b>

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>TEXAS SCHOOL FOR THE DEAF</b>							
159	1	500	Pease Central Administration	1102 South Congress Ave.	Austin	Office	15,278
160	2	501	Seeger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	25,741
161	3	503	Cafeteria Central	1102 South Congress Ave.	Austin	Cafeteria	15,310
162	4	504	Deaf Smith Center	1102 South Congress Ave.	Austin	Recreation	7,046
163	5	505	Elementary School	1102 South Congress Ave.	Austin	Classroom	51,470
164	6	506	Guard House (Elizabeth Street)	1102 South Congress Ave.	Austin	Security	48
165	7	507	Boiler Plant (Abandoned)	1102 South Congress Ave.	Austin	Vacant	1,954
166	8	508	Business Services	1102 South Congress Ave.	Austin	Office	6,797
167	9	509	Heritage Center	1102 South Congress Ave.	Austin	Museum	4,448
168	10	510	Maintenance Offices	1102 South Congress Ave.	Austin	Office	5,315
169	11	511	Maintenance Shop	1102 South Congress Ave.	Austin	Maintenance Shop	8,647
170	12	512	Central Plant	1102 South Congress Ave.	Austin	Power Plant	6,756
171	13	513	Ford Building	1102 South Congress Ave.	Austin	Classroom	37,002
172	14	514	Kleberg Building	1102 South Congress Ave.	Austin	Classroom	19,616
173	15	515	Koen Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
174	16	516	Lewis Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
175	17	517	Clinger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	14,045
176	18	518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	1102 South Congress Ave.	Austin	Pool & Gym	36,404
177	19	519	High School/Middle School	1102 South Congress Ave.	Austin	Classroom	89,058
178	20	521	T-1 Trailer (Vacant)	1102 South Congress Ave.	Austin	Vacant	1,344
179	21	522	T-2 Trailer (Admissions)	1102 South Congress Ave.	Austin	Office	2,688
180	22	523	T-3 Trailer (Human Resources)	1102 South Congress Ave.	Austin	Office	2,688
181	23	524	Toddler Learning Center	1102 South Congress Ave.	Austin	Classroom	1,424
182	24	525	ERCOD	1102 South Congress Ave.	Austin	Office	2,059

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
<b>TEXAS SCHOOL FOR THE DEAF</b>							
183	25	526	Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,643
184	26	527	Boys' Dormitory	1102 South Congress Ave.	Austin	Dormitory	10,939
185	27	528	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
186	28	529	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
187	29	530	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
188	30	531	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
189	31	532	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
190	32	533	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	2,585
191	33	544	R. L. Davis Auditorium	1102 South Congress Ave.	Austin	Auditorium	12,347
192	34	564	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
193	35	565	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
194	36	566	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
195	37	567	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
196	38	568	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
197	39	569	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
198	40	570	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
199	41	5705	Health Center	1102 South Congress Ave.	Austin	Health Center	3,759
200	42	5706	Boys' Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
201	43	5707	Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
202	44	5708	Boys' & Girls' Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,400
203	45	5709	Guard House (Congress Avenue)	1102 South Congress Ave.	Austin	Security	64
204	46	5714	Concession	1102 South Congress Ave.	Austin	Service Center	1,427
	46					<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>533,209</b>
						<b>STATEWIDE TOTAL</b>	<b>15,779,005</b>



State Insurance Building



PRICE DANIEL, SR. BUILDING

Price Daniel, Sr. Building

# Appendix C

## FY2015 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
<b>AUSTIN</b>							
1989	BHB	Brown-Heatly Building	259,974	\$772,620.49	\$1,072,835.41	\$0	\$7.12
1980	CSB	Central Services Building	96,864	\$231,070.28	\$383,569.12	\$0	\$6.35
1961	CSX	Central Services Annex	15,070	\$21,130.05	\$29,360.69	\$0	\$3.35
1986	DARS	DARS Administration Building	47,447	\$63,914.90	\$114,036.84	\$0	\$3.75
1969	DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	\$106,258.83	\$262,413.03	\$0	\$5.11
1958	DHF	DSHS Building F	7,485	\$18,646.60	\$5,983.11	\$0	\$3.29
1976	DHR	DSHS Records Building	30,984	\$77,187.23	\$54,952.96	\$0	\$4.26
1976	DHSB	DSHS Service Building	40,000	\$99,647.85	\$71,810.09	\$0	\$4.29
1976	DHT	DSHS Tower	100,997	\$251,603.35	\$463,018.19	\$0	\$7.08
1957	DHX	DSHS Annex (Old MHMR Annex)	17,564	\$25,855.89	\$84,983.31	\$0	\$6.31
1961	INS	Insurance Building	86,029	\$223,175.21	\$208,029.99	\$56,557.00	\$5.67
1959	INX	Insurance Annex	59,757	\$71,460.94	\$137,159.76	\$0	\$3.49
1917	JER	James E. Rudder Building	77,880	\$124,385.06	\$177,809.72	\$0	\$3.88
1961	JHR	John H. Reagan Building	161,811	\$148,623.94	\$288,093.47	\$1,606,396.00	\$12.63
1984	JHW	John H. Winters Building	482,584	\$1,485,034.42	\$1,100,525.44	\$0	\$5.36
1969	LBJ	Lyndon B. Johnson Building	299,512	\$328,413.08	\$531,772.95	\$0	\$2.87
1991	P35A	Park 35 Building A	191,889	\$368,524.92	\$578,378.57	\$505,477.00	\$7.57
1983	P35B	Park 35 Building B	50,569	\$122,050.57	\$180,750.64	\$93,682.20	\$7.84
1983	P35C	Park 35 Building C	78,888	\$171,776.16	\$294,709.91	\$143,770.80	\$7.74

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	52,906	\$95,699.85	\$148,113.30	\$114,451.53	\$6.77
1983	P35E	Park 35 Building E	46,330	\$99,425.24	\$149,031.90	\$99,596.47	\$7.51
1991	PDB	Price Daniel, Sr. Building	136,429	\$250,872.66	\$219,008.06	\$0	\$3.44
1958	RBB	Dr. Robert Bernstein Building	59,917	\$149,265.01	\$143,629.90	\$0	\$4.89
1989	RDM	Robert D. Moreton Building	123,018	\$188,947.13	\$258,191.35	\$0	\$3.63
2000	REJ	Robert E. Johnson Building	307,091	\$738,714.82	\$821,974.71	\$1,447,226.00	\$9.79
1960	SCB	Supreme Court Building	69,253	\$54,149.24	\$166,239.20	\$0	\$3.18
1973	SFA	Stephen F. Austin Building	418,171	\$367,087.77	\$627,287.02	\$0	\$2.38
1959	SHB	Sam Houston Building	170,967	\$420,286.13	\$467,380.13	\$419,453.00	\$7.65
1960	TCC	Tom C. Clark Building	101,299	\$185,762.75	\$212,623.80	\$0	\$3.93
1953	THO	E.O. Thompson Building	67,689	\$1,810,286.57	\$166,067.30	\$0	\$29.20
1991	TJR	Thomas Jefferson Rusk Building	99,971	\$192,804.28	\$268,093.05	\$0	\$4.61
1985	WBT	William B. Travis Building	466,358	\$580,170.21	\$613,311.70	\$0	\$2.56
1986/1990	WPC	William P. Clements Building	473,215	\$773,069.48	\$756,488.08	\$0	\$3.24
1984	WPH	William P. Hobby Building	419,372	\$1,013,795.93	\$1,050,767.92	\$203,688.00	\$5.41
		<b>AUSTIN TOTAL</b>	<b>5,186,589</b>	<b>\$11,631,716.84</b>	<b>\$12,108,400.62</b>	<b>\$4,690,298.00</b>	<b>\$5.48</b>

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	\$145,724.71	\$182,994.00	\$141,077.00	\$4.75
EL PASO							
1999	ELP	El Paso State Office Building	117,932	\$269,509.40	\$399,959.42	\$1,695,957.00	\$20.06
FORT WORTH							
1996	FTW	Fort Worth State Building	70,137	\$94,506.12	\$232,506.57	\$0	\$4.66
HOUSTON							
1945/1995	ERB	Elias Ramirez State Building	239,271	\$330,572.55	\$548,546.67	\$457,452.00	\$5.59
SAN ANTONIO							
1913/1975	GJS	G.J. Sutton Building	100,185	\$73,204.41	\$262,296.41	\$0	\$3.35
1910/1975	GJSW	G.J. Sutton Building West	12,100	\$8,841.38	\$10,170.41	\$0	\$1.57
TYLER							
1970/2005	TYL	Tyler State Office Building	52,371	\$0	\$0	\$80,087.00	\$1.53
WACO							
1913/1996	WAC	Waco State Building	97,311	\$181,629.70	\$264,188.20	\$170,718.00	\$6.34
		<b>OUTSIDE AUSTIN TOTAL</b>	<b>788,165</b>	<b>\$1,103,988.27</b>	<b>\$1,900,661.68</b>	<b>\$2,545,291.00</b>	<b>\$7.04</b>
		Out of Town total cost per sf (no bond debt)					\$3.81
		<b>TFC STATEWIDE TOTAL</b>	<b>5,974,754</b>	<b>\$12,735,705.11</b>	<b>\$14,009,062.30</b>	<b>\$7,235,589.00</b>	<b>\$5.69</b>



Lyndon B. Johnson Building

# Appendix D

## FY2015 Telecommunications Costs

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
101	TEXAS SENATE	\$7,390.39	\$147,763.17	\$155,153.56
102	HOUSE OF REPRESENTATIVES	\$17,803.12	\$206,225.94	\$224,029.06
103	TEXAS LEGISLATIVE COUNCIL	\$302,254.37	\$22,013.62	\$324,267.99
104	LEGISLATIVE BUDGET BOARD	\$2,051.69	\$40,631.18	\$42,682.87
105	LEGISLATIVE REFERENCE LIBRARY	\$61.03	\$8,999.46	\$9,060.49
116	SUNSET ADVISORY COMMISSION	\$66.13	\$8,867.39	\$8,933.52
201	SUPREME COURT OF TEXAS	\$384.38	\$27,350.26	\$27,734.64
202	STATE BAR OF TEXAS	\$10,745.69	\$4,909.64	\$15,655.33
203	BOARD OF LAW EXAMINERS	\$2,780.54	\$9,612.62	\$12,393.16
211	COURT OF CRIMINAL APPEALS	\$194.84	\$14,899.58	\$15,094.42
212	OFFICE OF COURT ADMINISTRATION	\$158,804.64	\$32,383.18	\$191,187.82
213	STATE PROSECUTING ATTORNEY	\$52.53	\$1,573.28	\$1,625.81
215	OFFICE OF CAPITAL WRITS & FORENSIC WRITS	\$3,526.51	\$3,391.00	\$6,917.51
223	COURT OF APPEALS—3RD DISTRICT	\$92.01	\$11,581.94	\$11,673.95
242	COMMISSION ON JUDICIAL CONDUCT	\$435.27	\$5,502.48	\$5,937.75
243	STATE LAW LIBRARY	\$173.04	\$5,565.06	\$5,738.10
301	OFFICE OF THE GOVERNOR	\$8,682.45	\$84,789.92	\$93,472.37
301-013	OFFICE OF THE GOVERNOR	\$809.35	\$8,667.47	\$9,476.82
302	OFFICE OF THE ATTORNEY GENERAL	\$10,923,472.73	\$1,107,429.55	\$12,030,902.28
303	TEXAS FACILITIES COMMISSION	\$46,039.96	\$320,140.24	\$366,180.20
304	COMPTROLLER OF PUBLIC ACCOUNTS	\$694,341.29	\$152,373.93	\$846,715.22

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
305	GENERAL LAND OFFICE	\$143,794.07	\$181,091.02	\$324,885.09
306	TEXAS STATE LIBRARY & ARCHIVES	\$37,160.50	\$50,188.86	\$87,349.36
307	SECRETARY OF STATE	\$155,176.01	\$111,667.88	\$266,843.89
308	STATE AUDITOR'S OFFICE	\$681.01	\$42,549.01	\$43,230.02
312	STATE SECURITIES BOARD	\$5,318.49	\$26,306.43	\$31,624.92
313	DEPARTMENT OF INFORMATION RESOURCES	\$55,785.36	\$177,041.79	\$232,827.15
320	TEXAS WORKFORCE COMMISSION	\$2,472,420.39	\$531,252.29	\$3,003,672.68
323	TEACHER RETIREMENT SYSTEM OF TEXAS	\$132,533.31	\$43.75	\$132,577.06
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	\$972.05	\$6,820.85	\$7,792.90
327	EMPLOYEES RETIREMENT SYSTEM	\$60,030.91	\$2.50	\$60,033.41
329	TEXAS REAL ESTATE COMMISSION	\$7,368.29	\$34,832.76	\$42,201.05
332	TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS	\$63,165.02	\$134,082.34	\$197,247.36
338	STATE PENSION REVIEW BOARD	\$934.91	\$2,282.36	\$3,217.27
347	TEXAS PUBLIC FINANCE AUTHORITY	\$619.93	\$3,861.95	\$4,481.88
352	TEXAS BOND REVIEW BOARD	\$1,637.58	\$3,034.00	\$4,671.58
356	TEXAS ETHICS COMMISSION	\$11,211.31	\$18,898.88	\$30,110.19
359	OFFICE OF PUBLIC INSURANCE COUNSEL	\$558.72	\$6,104.65	\$6,663.37
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$32,645.89	\$29,493.96	\$62,139.85
362	TEXAS LOTTERY COMMISSION	\$90,197.53	\$2,300.85	\$92,498.38
363	TEXAS WORKFORCE INVESTMENT COUNCIL	\$52.69	\$5,738.95	\$5,791.64
364	HEALTH PROFESSIONS COUNCIL	\$706.78	\$4,436.76	\$5,143.54
401	TEXAS MILITARY DEPARTMENT	\$45,053.86	\$31.25	\$45,085.11
403	TEXAS VETERANS COMMISSION	\$21,424.49	\$34,682.24	\$56,106.73
405	DEPARTMENT OF PUBLIC SAFETY	\$183,813.71	\$47,698.57	\$231,512.28

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
405-045	DEPARTMENT OF PUBLIC SAFETY	\$4,456,673.04	-	\$4,456,673.04
407	COMMISSION ON LAW ENFORCEMENT	\$48,852.56	\$8,557.26	\$57,409.82
409	COMMISSION ON JAIL STANDARDS	\$431.14	\$3,727.92	\$4,159.06
411	TEXAS COMMISSION ON FIRE PROTECTION	\$3,173.39	\$9,446.81	\$12,620.20
448	OFFICE OF INJURED EMPLOYEE COUNSEL	\$12,366.01	\$18.75	\$12,384.76
450	DEPARTMENT OF SAVINGS AND MORTGAGE LENDING	\$8,902.24	\$14,662.26	\$23,564.50
451	DEPARTMENT OF BANKING	\$91,793.46	\$20,377.17	\$112,170.63
452	DEPARTMENT OF LICENSING & REGULATION	\$109,679.72	\$46,078.73	\$155,758.45
454	TEXAS DEPARTMENT OF INSURANCE	\$799,614.83	\$107,060.12	\$906,674.95
455	RAILROAD COMMISSION OF TEXAS	\$127,256.42	\$199,879.76	\$327,136.18
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS	\$13,421.38	\$10,139.92	\$23,561.30
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY	\$1,100.98	\$18,344.35	\$19,445.33
458	ALCOHOLIC BEVERAGE COMMISSION	\$118,218.93	\$125.00	\$118,343.93
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS	\$680.04	\$7,761.64	\$8,441.68
460	TEXAS BOARD OF PROFESSIONAL ENGINEERS	\$2,985.13	-	\$2,985.13
464	TEXAS BOARD OF PROFESSIONAL LAND SURVEYING	\$196.75	-	\$196.75
466	OFFICE OF CONSUMER CREDIT COMMISSION	\$12,150.78	\$19,488.40	\$31,639.18
469	CREDIT UNION DEPARTMENT	\$10,951.18	\$3,569.70	\$14,520.88
473	PUBLIC UTILITIES COMMISSION OF TEXAS	\$67,127.45	\$71,040.29	\$138,167.74
475	OFFICE OF PUBLIC UTILITY COUNSEL	\$713.12	\$7,181.45	\$7,894.57
476	TEXAS RACING COMMISSION	\$38,311.00	\$198.78	\$38,509.78
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$138,939.20	\$6,779.25	\$145,718.45

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
479	STATE OFFICE OF RISK MANAGEMENT	\$6,608.92	\$53,863.54	\$60,472.46
481	BOARD OF PROFESSIONAL GEOSCIENTISTS	\$591.52	\$2,283.50	\$2,875.02
503	TEXAS MEDICAL BOARD	\$9,357.87	\$60,753.07	\$70,110.94
504	BOARD OF DENTAL EXAMINERS	\$2,226.01	\$15,542.81	\$17,768.82
507	TEXAS BOARD OF NURSING	\$27,141.86	\$46,438.09	\$73,579.95
508	BOARD OF CHIROPRACTIC EXAMINERS	\$695.26	\$3,402.14	\$4,097.40
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS	\$522.73	\$2,550.92	\$3,073.65
513	TEXAS FUNERAL COMMISSION	\$1,392.81	\$4,016.58	\$5,409.39
514	TEXAS OPTOMETRY BOARD	\$1,065.79	\$3,418.50	\$4,484.29
515	TEXAS STATE BOARD OF PHARMACY	\$4,091.81	\$26,410.50	\$30,502.31
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$815.80	\$5,270.14	\$6,085.94
529	HEALTH & HUMAN SERVICES COMMISSION	\$17,486,042.34	\$77,993.22	\$17,564,035.56
530	DEPARTMENT OF FAMILY & PROTECTIVE SERVICES	\$3,291,340.26	\$10.00	\$3,291,350.26
533	PHYSICAL/OCCUPATIONAL THERAPY EXAMINERS	\$906.29	\$10,894.60	\$11,800.89
535	TEXAS LOWER LEVEL RADIOACTIVE WASTE DISPOSAL COMMISSION	\$243.26	\$426.00	\$669.26
537	DEPARTMENT OF STATE HEALTH SERVICES	\$1,726,970.37	\$2,039.75	\$1,729,010.12
538	DEPARTMENT OF ASSISTIVE & REHABILITATIVE SERVICES	\$1,016,640.29	\$10.00	\$1,016,650.29
542	CANCER PREVENTION/RESEARCH INSTITUTE	\$51,554.24	\$13,124.27	\$64,678.51
551	DEPARTMENT OF AGRICULTURE	\$54,290.33	\$140,133.04	\$194,423.37
554	TEXAS ANIMAL HEALTH COMMISSION	\$59,357.44	\$45.00	\$59,402.44

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
576	TEXAS FOREST SERVICE	\$173.92	-	\$173.92
578	BOARD OF VETERINARY MEDICAL EXAMINERS	\$1,182.88	\$8,409.41	\$9,592.29
579	RIO GRANDE COMPACT COMMISSION	-	-	-
580	TEXAS WATER DEVELOPMENT BOARD	\$19,054.52	\$97,501.39	\$116,555.91
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	\$635,489.45	\$5,380.60	\$640,870.05
592	SOIL AND WATER CONSERVATION BOARD	\$7,375.38	-	\$7,375.38
601	TEXAS DEPARTMENT OF TRANSPORTATION	\$4,487,426.78	\$33,527.20	\$4,520,953.98
608	TEXAS DEPARTMENT OF MOTOR VEHICLES	\$3,534,542.34	\$56.25	\$3,534,598.59
644	TEXAS JUVENILE JUSTICE DEPARTMENT	\$625,398.98	-	\$625,398.98
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE	\$1,840,314.99	\$48,768.95	\$1,889,083.94
697	TDCJ PARDONS AND PAROLES	\$104,543.13	\$241.92	\$104,785.05
701	TEXAS EDUCATION AGENCY	\$51,819.12	\$271,824.09	\$323,643.21
711	TEXAS A&M UNIVERSITY	\$90,834.76	-	\$90,834.76
717	TEXAS SOUTHERN UNIVERSITY	\$19,795.47	\$390.00	\$20,185.47
719	TEXAS STATE TECHNICAL COLLEGE	\$439,205.38	-	\$439,205.38
739	TEXAS TECH UNIV HEALTH SCIENCE	\$106,787.93	-	\$106,787.93
743	UT - SAN ANTONIO	\$53,133.71	\$1,260.68	\$54,394.39
752	UNIVERSITY OF NORTH TEXAS	\$42,039.32	\$1,254.96	\$43,294.28
753	SAM HOUSTON STATE UNIVERSITY	\$4,126.84	\$1,588.92	\$5,715.76
754	TEXAS STATE UNIVERSITY	\$2,967.16	-	\$2,967.16
755	STEPHEN F AUSTIN ST UNIVERSITY	\$123.74	\$390.00	\$513.74
758	BD OF REGENTS, TX ST UNIV SYS	\$1,010.36	\$8,213.16	\$9,223.52
760	TEXAS A&M CORPUS CHRISTI	\$13,114.56	-	\$13,114.56

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
771	SCHOOL FOR BLIND & VISUAL IMP	\$17,830.81	-	\$17,830.81
772	SCHOOL FOR THE DEAF	\$33,145.77	\$6.25	\$33,152.02
781	TX HIGHER ED COORDINATING BD	\$56,507.33	\$25.00	\$56,532.33
802	TX PARKS & WILDLIFE DEPARTMENT	\$1,177,702.71	\$2,097.75	\$1,179,800.46
808	TEXAS HISTORICAL COMMISSION	\$18,090.34	\$43,602.84	\$61,693.18
809	STATE PRESERVATION BOARD	\$1,708.57	\$63,765.85	\$65,474.42
813	TEXAS COMMISSION ON THE ARTS	\$1,393.23	\$4,754.39	\$6,147.62
930	TX TREASURY SAFEKEEPING TRUST	\$6,228.41	\$5,719.59	\$11,948.00



LORENZO DE ZAVALA STATE ARCHIVES

Lorenzo de Zavala State Archives and Library



State Capitol Building

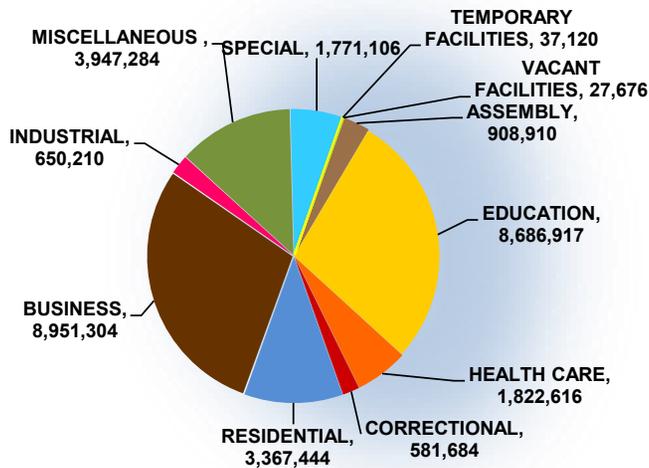
# Appendix E

## 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 2015 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

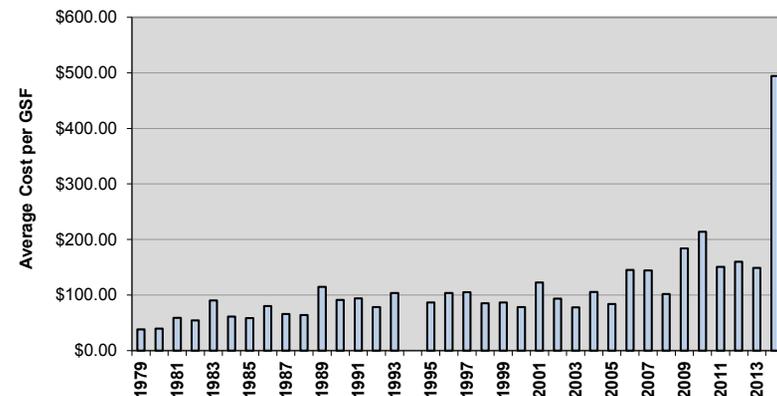
Of the 44 agencies, information received from 35 agencies was determined adequate to derive general conclusions for this report. Further, the selected building projects that make up TFC's field for analyses were limited to two major use types: educational and business. Within these uses, staff compared 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 charts depict all costs associated with the selected projects and are representative of the information transmitted to TFC.

### Historical Project Cost for Office Space 1979-2014





Sam Houston 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
301	OFFICE OF THE GOVERNOR
302	OFFICE OF THE ATTORNEY GENERAL
303	TEXAS FACILITIES COMMISSION
304	COMPTROLLER OF PUBLIC ACCOUNTS

CODE	AGENCY NAME
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
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
329	TEXAS REAL ESTATE COMMISSION
332	TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
333	TEXAS OFFICE OF STATE-FEDERAL RELATIONS
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
405	TEXAS DEPARTMENT OF PUBLIC SAFETY

CODE	AGENCY NAME
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
504	TEXAS STATE BOARD OF DENTAL EXAMINERS
507	TEXAS BOARD OF NURSING
508	TEXAS BOARD OF CHIROPRACTIC EXAMINERS

CODE	AGENCY NAME
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
535	TEXAS LOWER LEVEL RADIOACTIVE WASTE DISPOSAL COMMISSION
537	TEXAS DEPARTMENT OF STATE HEALTH SERVICES
538	TEXAS DEPARTMENT OF ASSISTIVE AND REHABILITATIVE 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
644	TEXAS JUVENILE JUSTICE DEPARTMENT

CODE	AGENCY NAME
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE
701	TEXAS EDUCATION AGENCY
717	TEXAS SOUTHERN UNIVERSITY
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



Lorenzo de Zavala State Archives and Library Building

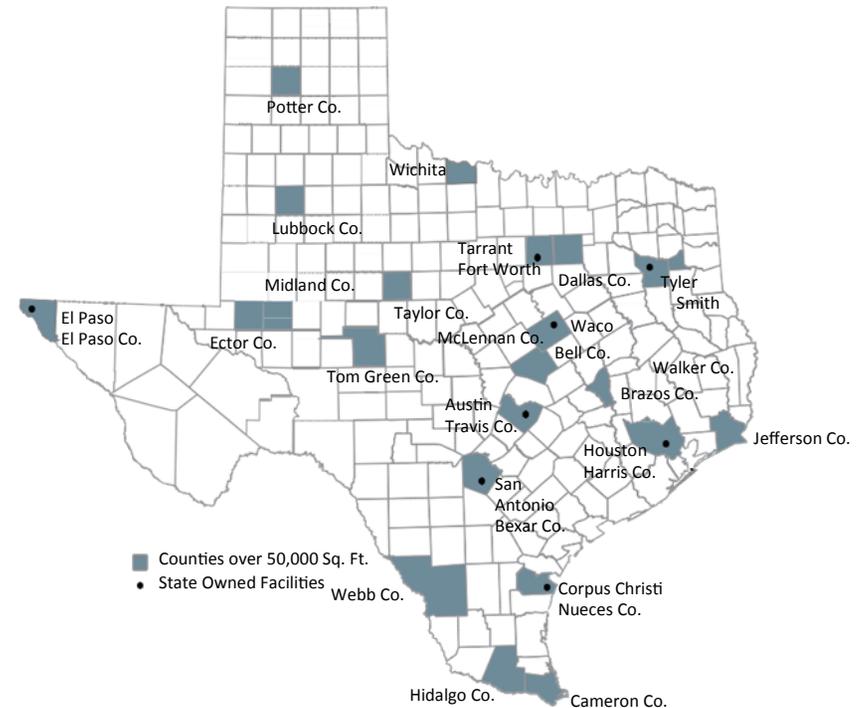
# Appendix G

## 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 FY2015.

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 2019.
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 2013 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, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

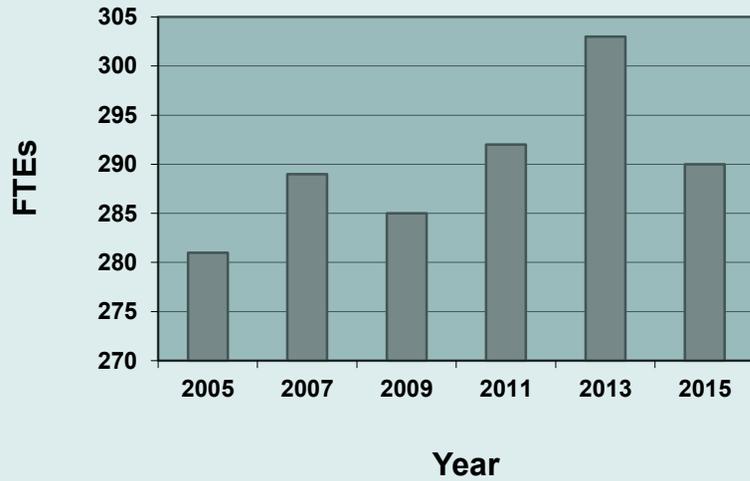


## Temple

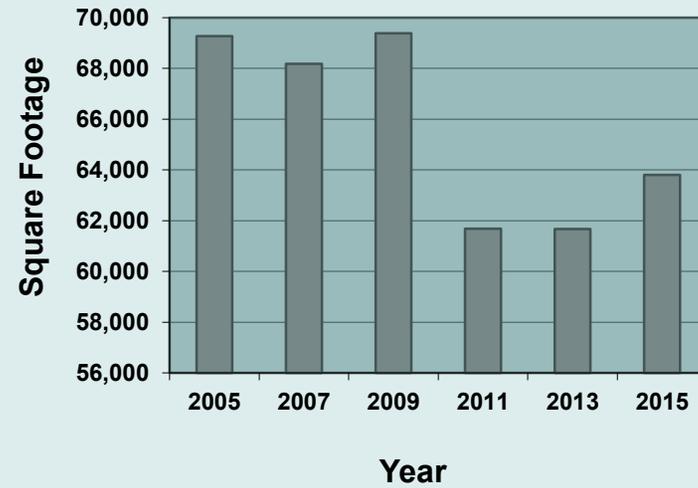
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	570	572	0.4%
Number of State Agencies	9	9	
Number of State Leases	12	12	
TFC Space Needs (sf)	113,073	129,140	14%
Total Office Space Owned	0	0	
Total Office Space Leased	113,073	129,140	
Total Lease Cost	\$1,783,899	\$2,432,998	36%
Average Lease Cost per sq. ft.	\$15.78	\$18.84	

City Abstract—Temple	Sept. 2015	Sept. 2021	% Change
State Employees	290	292	1%
Number of State Leases	6	6	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	63,801	67,540	6%
Total Office Space Owned	0	0	
Total Office Space Leased	63,801	67,540	6%
Total Lease Cost	\$1,001,080	\$1,265,700	26%
Expiring Leases through FY 2021	67%		
Administrative Office Space:			
Number of Leases/Agencies	5/5	5/5	
Total Office Space Leased	44,537	47,520	
TFC's Average Rent	\$15.69	\$18.74	
Market Rent—Spring 2016	\$13.34		
TFC's Office Market Share	5%		
Vacancy Rate	40%		
Typical Lease Size Available	6,906		
Buildings for Sale > 50,000 sq. ft.	0		

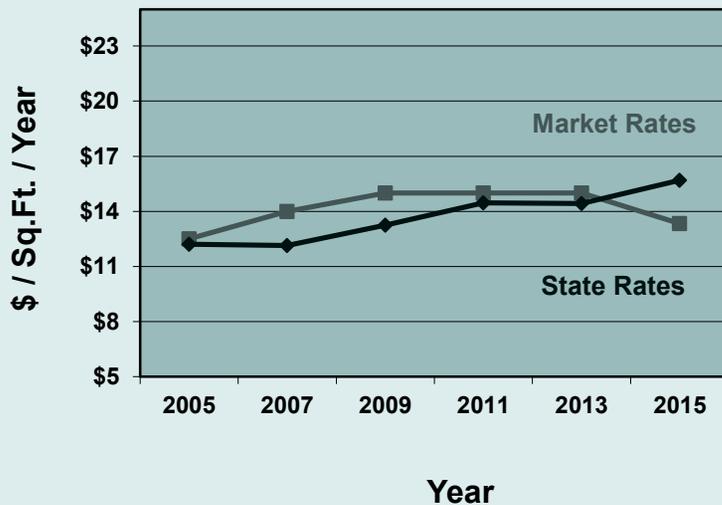
### Total FTEs



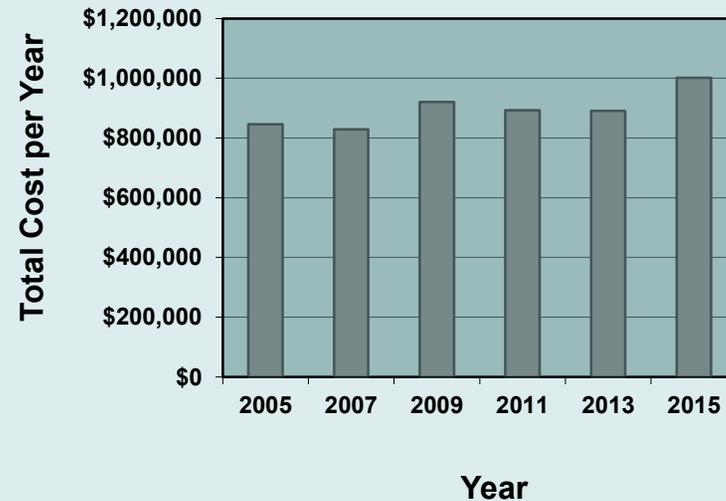
### Total Leased Office Space

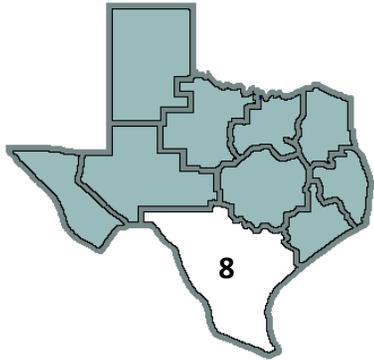


### State vs. Market Rent Rates



### Lease Cost per Year





## Bexar County

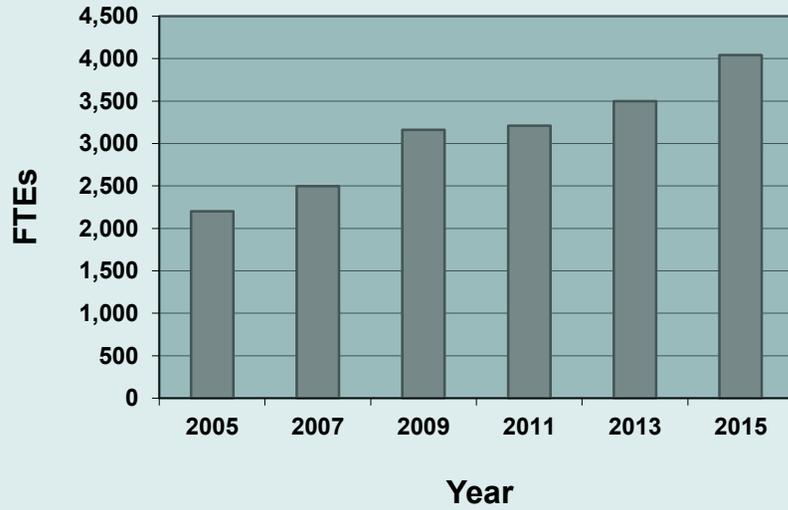
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission,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



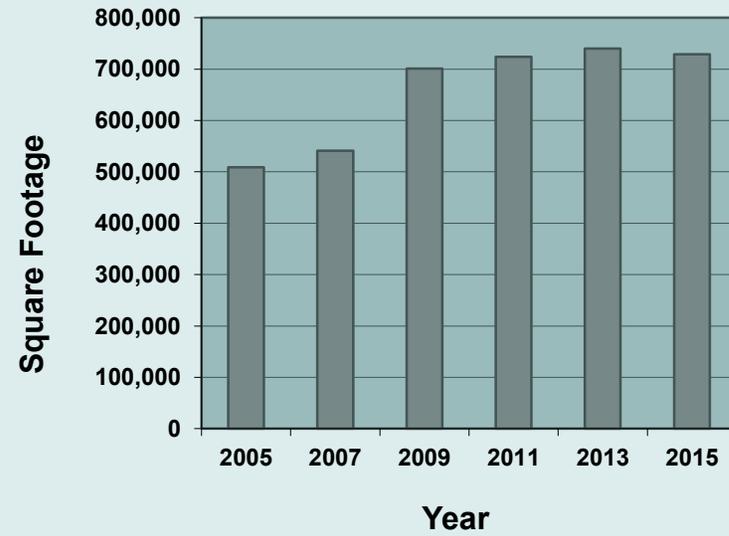
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	4,042	4,062	0%
Number of State Agencies	17	17	
Number of State Leases	35	35	
TFC Space Needs (sf)	801,042	966,058	21%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	728,646	893,662	
Total Lease Cost	\$12,613,820	\$18,471,994	46%
Average Lease Cost per sq. ft.	\$17.31	\$20.67	

City Abstract—San Antonio	Sept. 2015	Sept. 2021	% Change
State Employees	4,042	4,062	0%
Number of State Leases	35	35	
Percent of State Leases Collocated	17%		
TFC Space Needs (sf)	801,042	966,058	21%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	728,646	893,662	23%
Total Lease Cost	\$12,613,820	\$18,471,994	46%
Expiring Leases through FY 2021	69%		
Administrative Office Space:			
Number of Leases/Agencies	15/15	15/15	
Total Office Space Leased	309,809	362,582	
TFC's Average Rent	\$17.31	\$20.67	
Market Rent—Spring 2016	\$20.27		
TFC's Office Market Share	1%		
Vacancy Rate	21%		
Typical Lease Size Available	42,443		
Buildings for Sale > 50,000 sq. ft.	4		

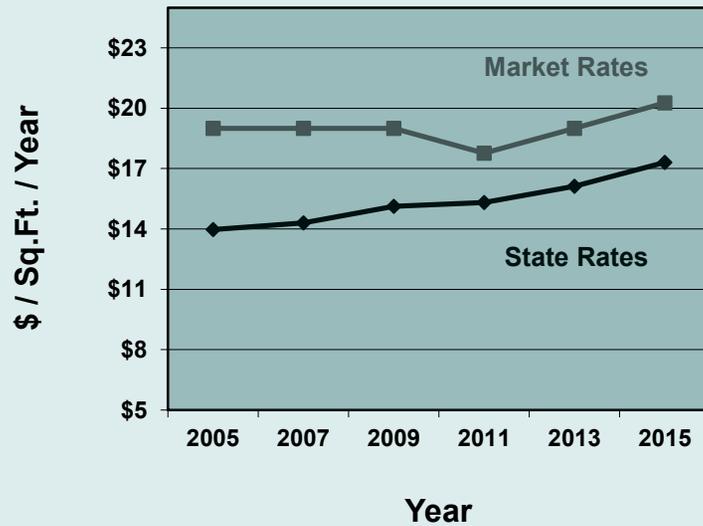
### Total FTEs



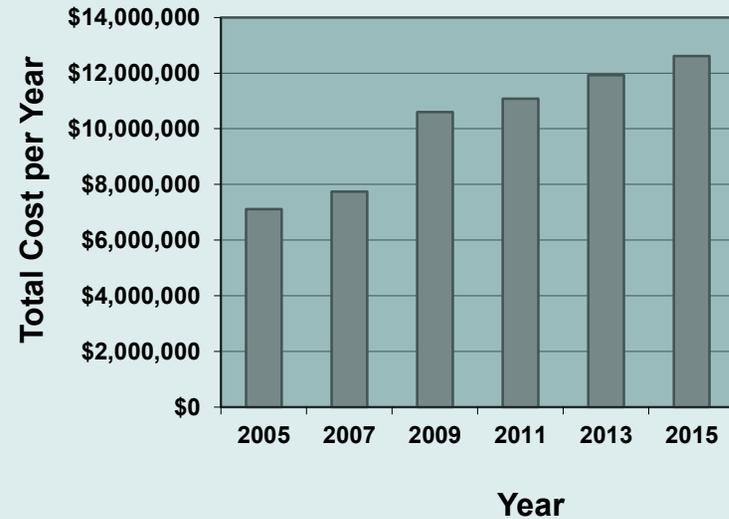
### Total Leased Office Space

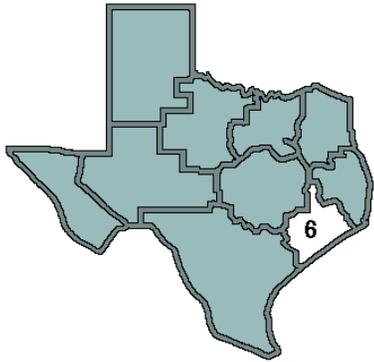


### State vs. Market Rent Rates



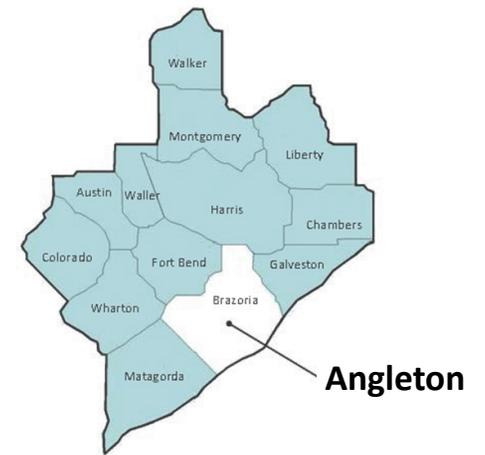
### Lease Cost per Year





## Brazoria County

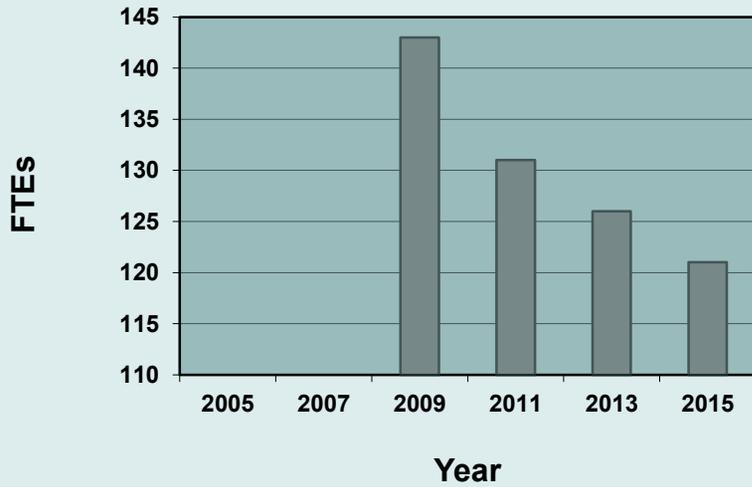
**OCCUPYING STATE AGENCIES:** Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, and Texas Department of Criminal Justice



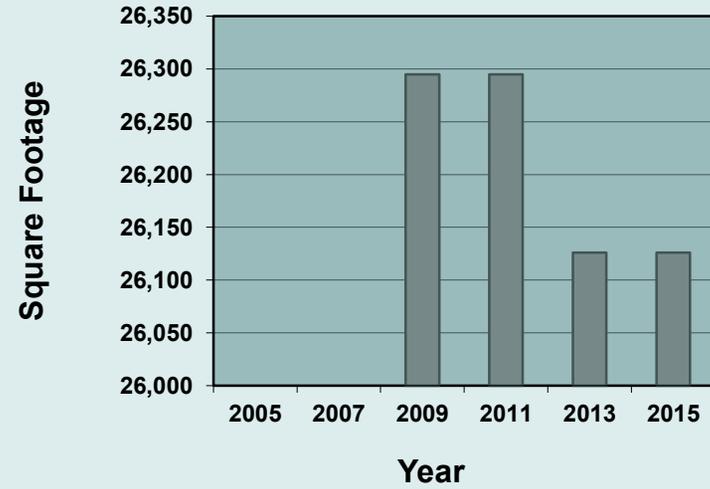
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	243	227	-7%
Number of State Agencies	6	6	
Number of State Leases	8	8	
TFC Space Needs (sf)	51,907	49,940	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	51,907	49,940	
Total Lease Cost	\$916,126	\$1,052,236	15%
Average Lease Cost per sq. ft.	\$17.65	\$21.07	

City Abstract—Angleton	Sept. 2015	Sept. 2021	% Change
State Employees	121	108	-11%
Number of State Leases	3	3	
Percent of State Leases Collocated	0%		
TFC Space Needs (sf)	26,126	23,760	-9%
Total Office Space Owned	0	0	
Total Office Space Leased	26,126	23,760	-9%
Total Lease Cost	\$395,386	\$429,343	9%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	1/1	1/1	
Total Office Space Leased	1,292	1,320	
TFC's Average Rent	\$15.13	\$18.07	
Market Rent—Spring 2016	\$15.09		
TFC's Office Market Share	7%		
Vacancy Rate	69%		
Typical Lease Size Available	40,565		
Buildings for Sale > 50,000 sq. ft.	0		

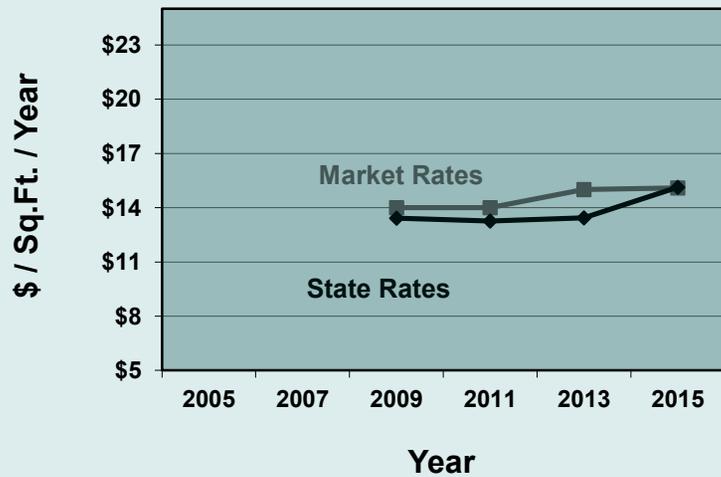
### Total FTEs



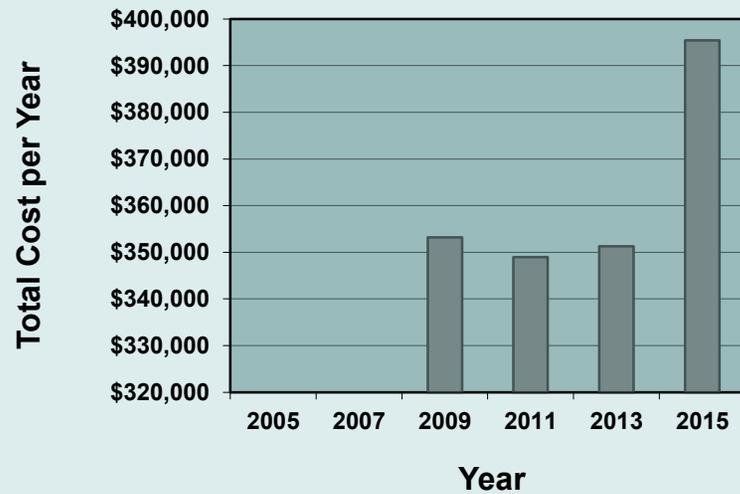
### Total Leased Office Space



### State vs. Market Rent Rates



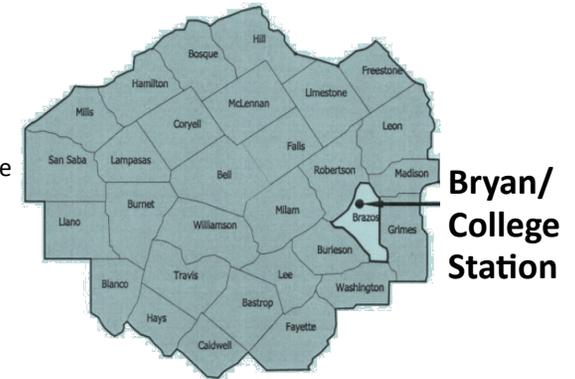
### Lease Cost per Year





## Brazos County

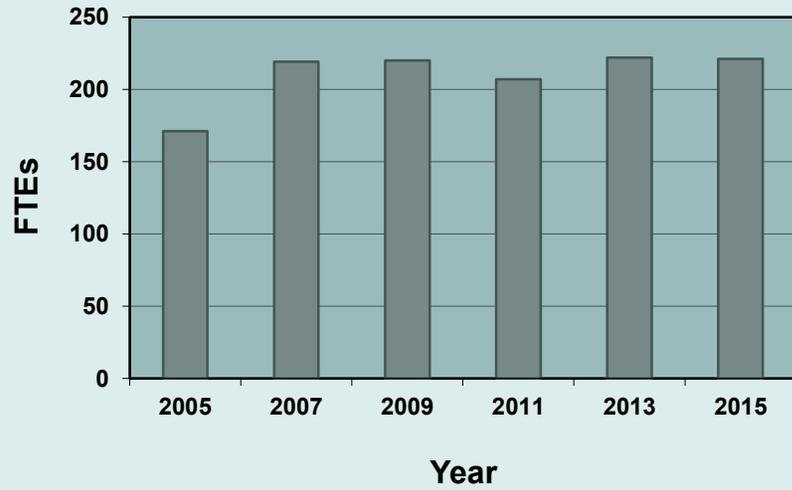
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services Commission, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department



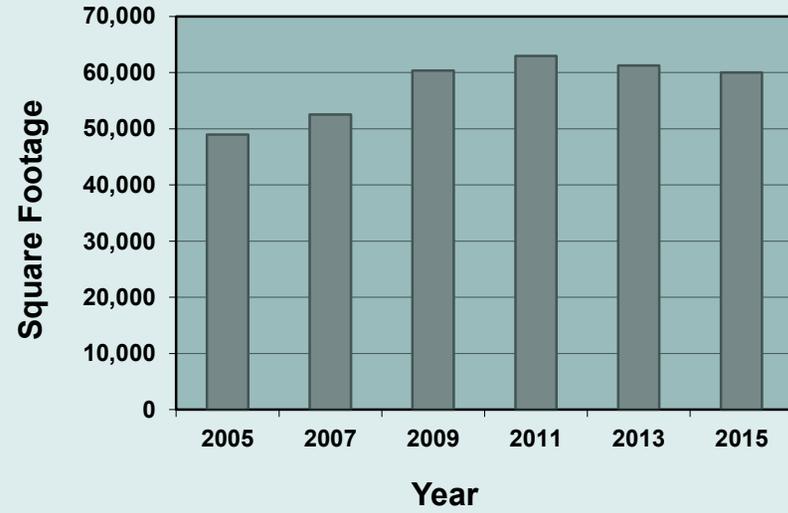
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	221	220	0%
Number of State Agencies	8	8	
Number of State Leases	7	7	
TFC Space Needs (sf)	60,034	48,400	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	60,034	48,400	
Total Lease Cost	\$924,758	\$890,076	-4%
Average Lease Cost per sq. ft.	\$15.40	\$18.39	

City Abstract—Bryan/College Station	Sept. 2015	Sept. 2021	% Change
State Employees	221	220	0%
Number of State Leases	7	7	
Percent of State Leases Collocated	14%		
TFC Space Needs (sf)	60,034	48,400	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	60,034	48,400	-19%
Total Lease Cost	\$924,758	\$890,076	-4%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	4/4	4/4	
Total Office Space Leased	24,460	24,860	
TFC's Average Rent	\$15.40	\$18.39	
Market Rent—Spring 2016	\$17.80		
TFC's Office Market Share	2%		
Vacancy Rate	18%		
Typical Lease Size Available	20,888		
Buildings for Sale > 50,000 sq. ft.	0		

### Total FTEs



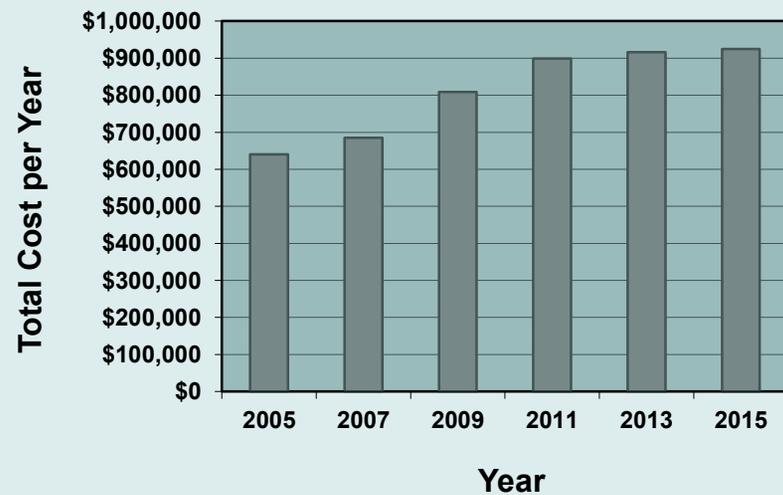
### Total Leased Office Space

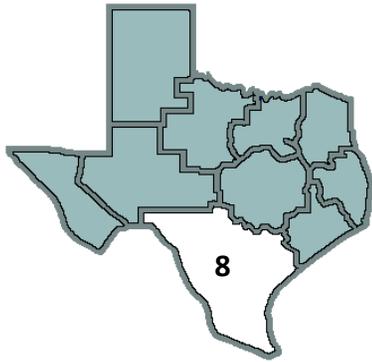


### State vs. Market Rent Rates



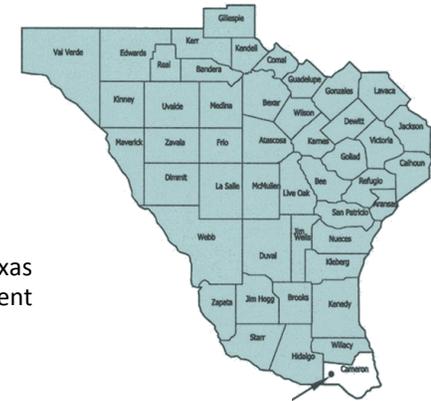
### Lease Cost per Year





## Cameron County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative 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

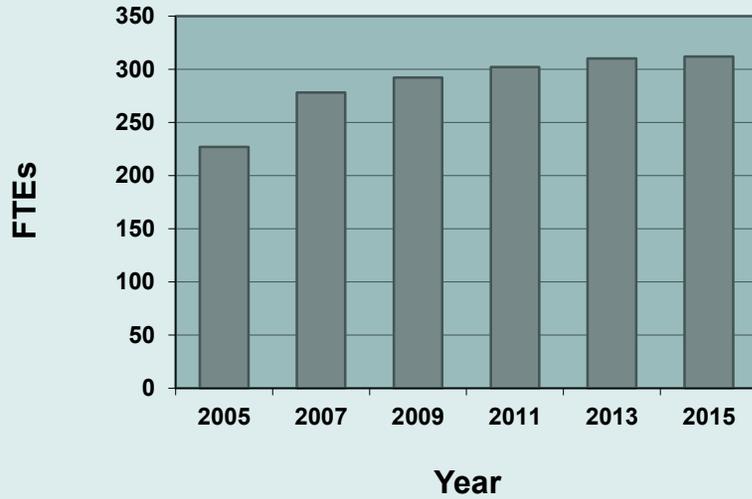


## Brownsville

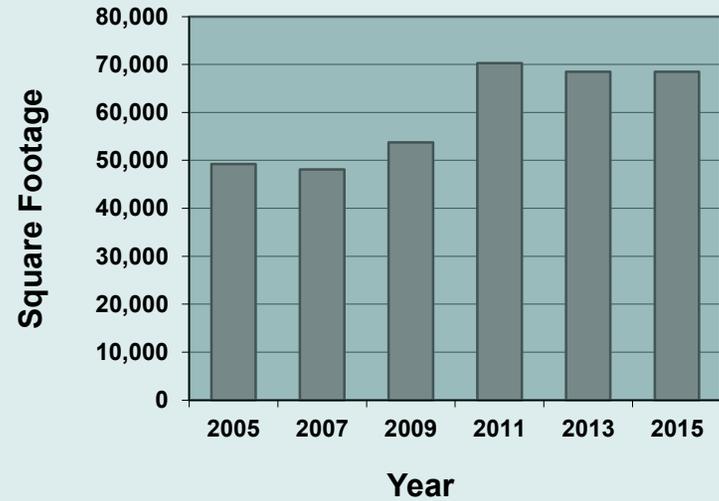
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	782	788	1%
Number of State Agencies	12	12	
Number of State Leases	17	17	
TFC Space Needs (sf)	181,007	176,060	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	181,007	176,060	
Total Lease Cost	\$2,735,304	\$3,176,122	16%
Average Lease Cost per sq. ft.	\$15.11	\$18.04	

City Abstract—Brownsville	Sept. 2015	Sept. 2021	% Change
State Employees	312	314	1%
Number of State Leases	6	6	
Percent of State Leases Collocated	50%		
TFC Space Needs (sf)	68,460	69,080	1%
Total Office Space Owned	0	0	
Total Office Space Leased	68,460	69,080	1%
Total Lease Cost	\$1,207,068	\$1,454,134	20%
Expiring Leases through FY 2021	50%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	3,316	4,400	
TFC's Average Rent	\$17.63	\$21.05	
Market Rent—Spring 2016	\$18.03		
TFC's Office Market Share	4%		
Vacancy Rate	20%		
Typical Lease Size Available	4,000		
Buildings for Sale > 50,000 sq. ft.	0		

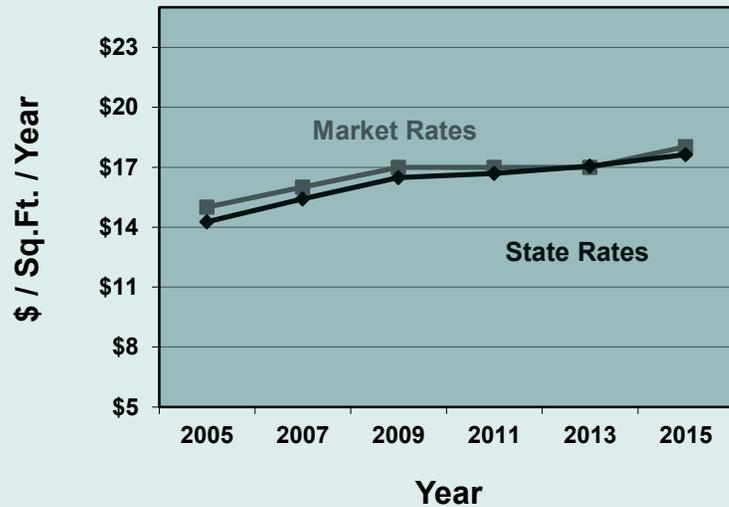
### Total FTEs



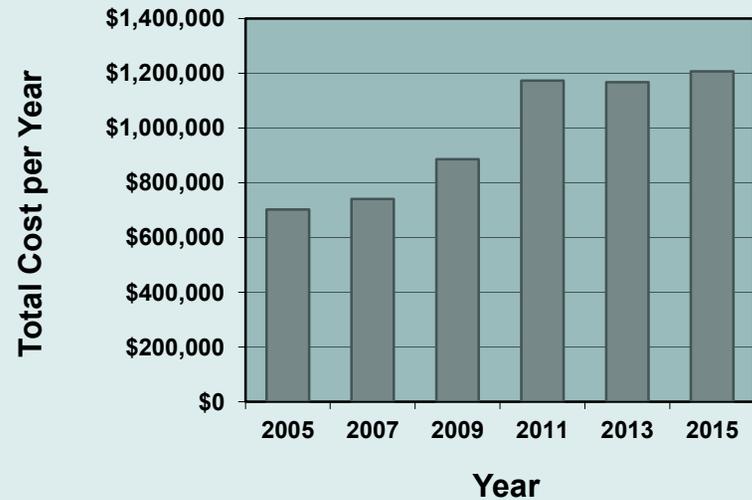
### Total Leased Office Space

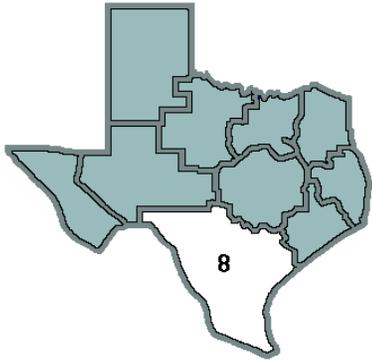


### State vs. Market Rent Rates



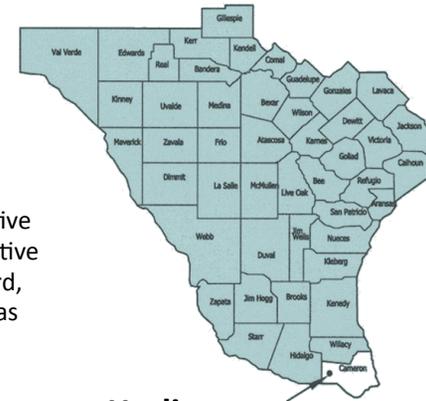
### Lease Cost per Year





## Cameron County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative 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

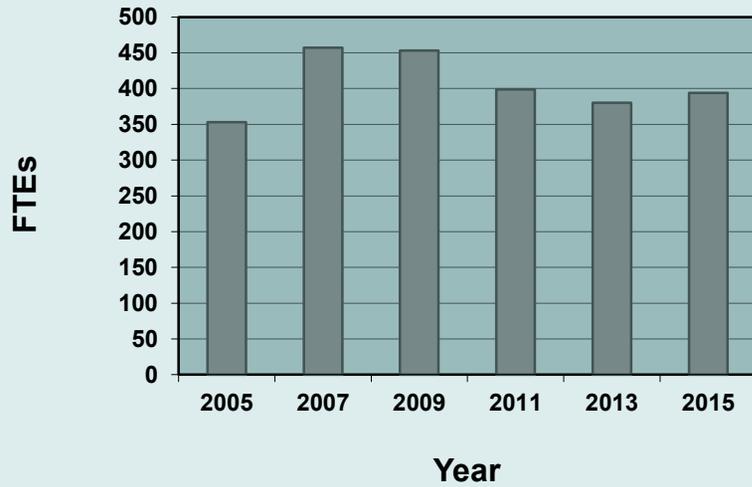


## Harlingen

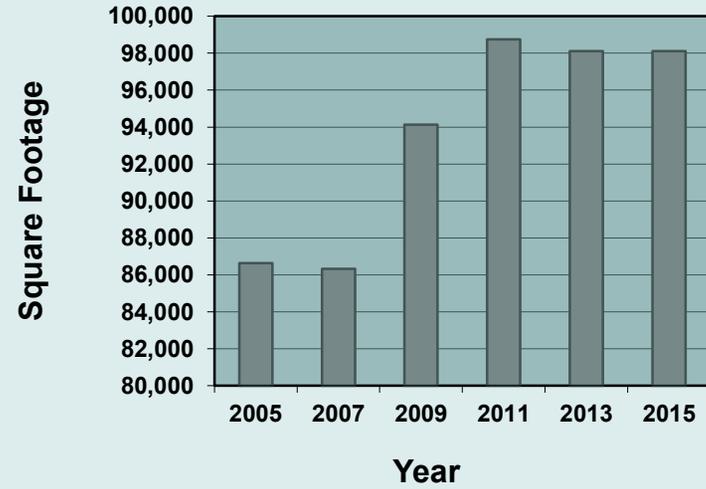
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	782	788	1%
Number of State Agencies	12	12	
Number of State Leases	17	17	
TFC Space Needs (sf)	181,007	176,060	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	181,007	176,060	
Total Lease Cost	\$2,735,304	\$3,176,122	16%
Average Lease Cost per sq. ft.	\$15.11	\$18.04	

City Abstract—Harlingen	Sept. 2015	Sept. 2021	% Change
State Employees	394	398	1%
Number of State Leases	10	10	
Percent of State Leases Collocated	40%		
TFC Space Needs (sf)	98,117	90,260	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	98,117	90,260	-8%
Total Lease Cost	\$1,235,018	\$1,356,608	10%
Expiring Leases through FY 2021	80%		
Administrative Office Space:			
Number of Leases/Agencies	6/7	6/7	
Total Office Space Leased	54,241	54,400	
TFC's Average Rent	\$12.59	\$15.03	
Market Rent—Spring 2016	\$14.04		
TFC's Office Market Share	7%		
Vacancy Rate	32%		
Typical Lease Size Available	9,868		
Buildings for Sale > 50,000 sq. ft.	1		

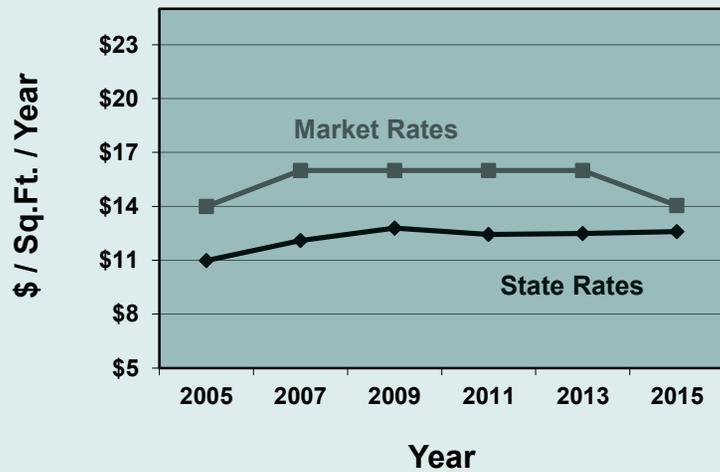
### Total FTEs



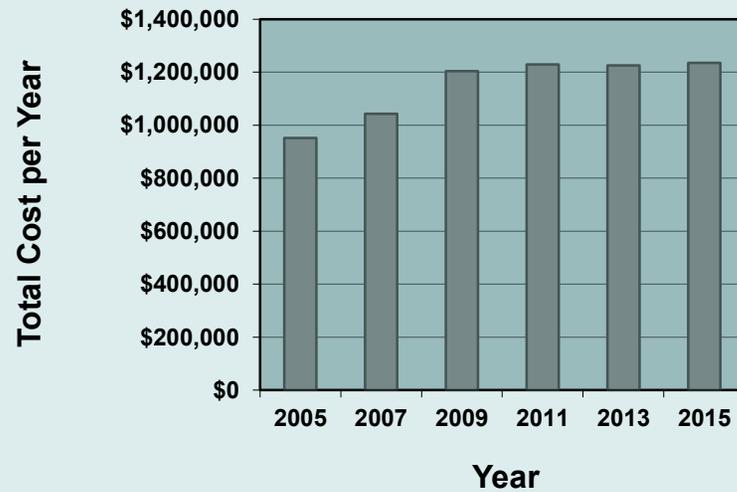
### Total Leased Office Space

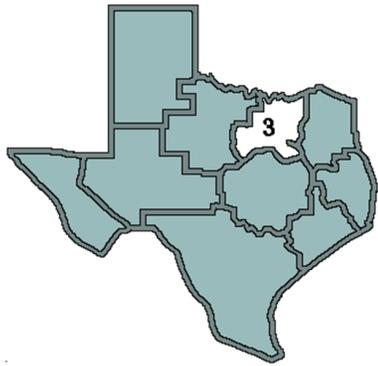


### State vs. Market Rent Rates



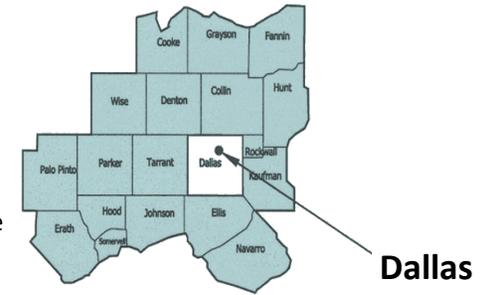
### Lease Cost per Year





## Dallas County

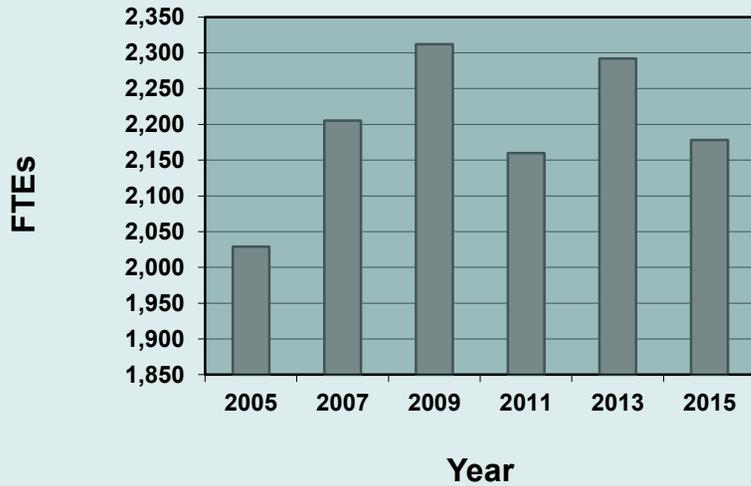
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Juvenile Justice Department, and Texas Department of Criminal Justice



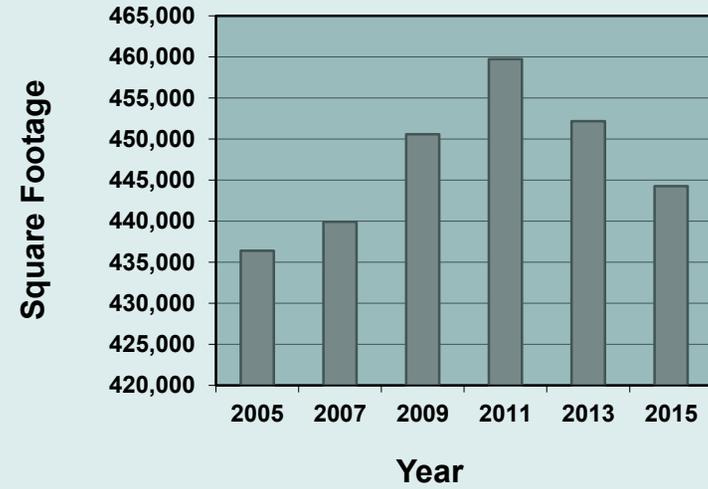
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	2,912	2,928	1%
Number of State Agencies	15	15	
Number of State Leases	44	44	
TFC Space Needs (sf)	622,242	654,440	5%
Total Office Space Owned	0	0	
Total Office Space Leased	622,242	654,440	
Total Lease Cost	\$9,298,492	\$11,675,210	26%
Average Lease Cost per sq. ft.	\$14.94	\$17.84	

City Abstract—Dallas	Sept. 2015	Sept. 2021	% Change
State Employees	2,178	2,189	1%
Number of State Leases	29	29	
Percent of State Leases Collocated	24%		
TFC Space Needs (sf)	444,269	481,580	8%
Total Office Space Owned	0	0	
Total Office Space Leased	444,269	481,580	8%
Total Lease Cost	\$6,732,666	\$8,716,598	29%
Expiring Leases through FY 2021	62%		
Administrative Office Space:			
Number of Leases/Agencies	9/7	9/7	
Total Office Space Leased	138,335	175,120	
TFC's Average Rent	\$15.15	\$18.10	
Market Rent—Spring 2016	\$24.08		
TFC's Office Market Share	0%		
Vacancy Rate	23%		
Typical Lease Size Available	137,908		
Buildings for Sale > 50,000 sq. ft.	8		

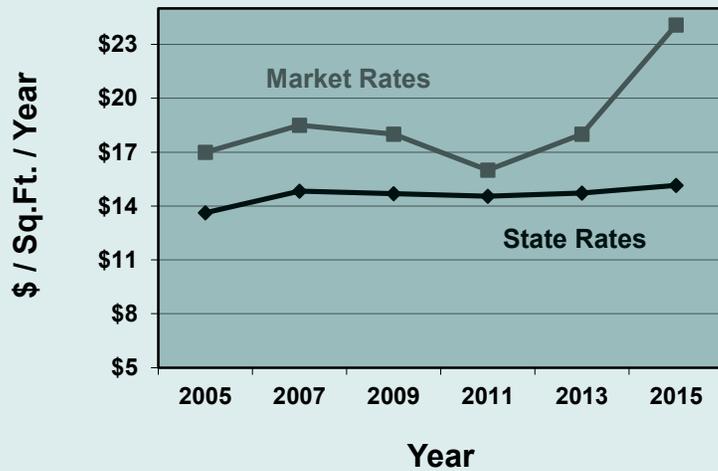
### Total FTEs



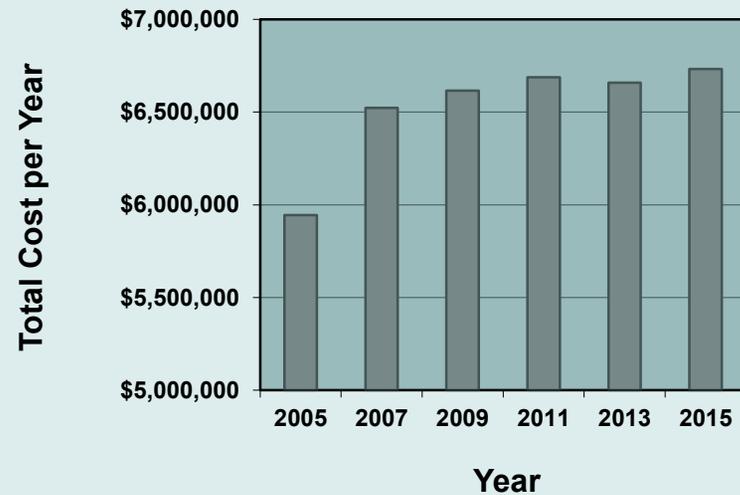
### Total Leased Office Space

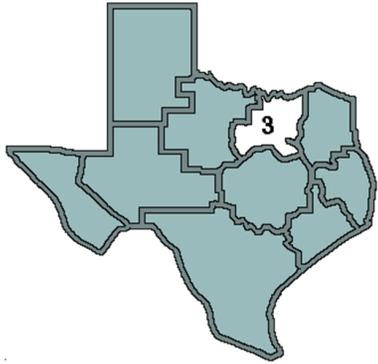


### State vs. Market Rent Rates



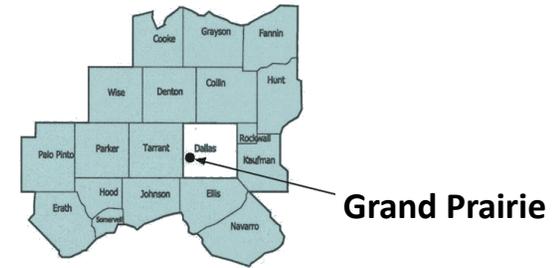
### Lease Cost per Year





## Dallas County

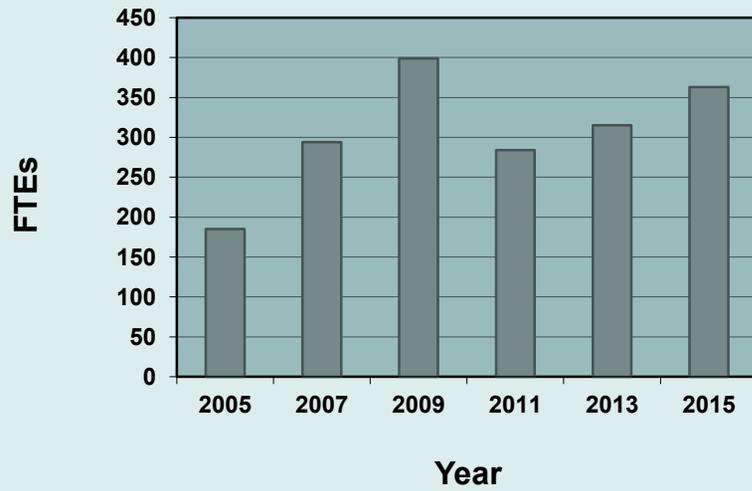
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Water Development Board, Texas Juvenile Justice Department, and Texas Department of Criminal Justice



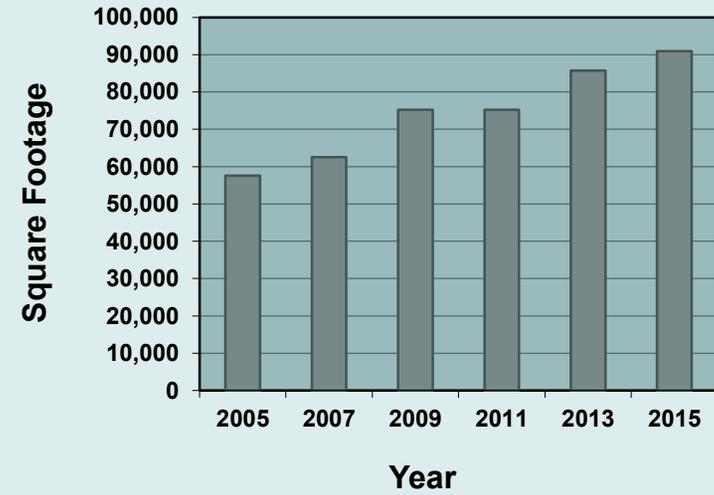
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	2,912	2,928	1%
Number of State Agencies	15	15	
Number of State Leases	44	44	
TFC Space Needs (sf)	622,242	654,440	5%
Total Office Space Owned	0	0	
Total Office Space Leased	622,242	654,440	
Total Lease Cost	\$9,298,492	\$11,675,210	26%
Average Lease Cost per sq. ft.	\$14.94	\$17.84	

City Abstract—Grand Prairie	Sept. 2015	Sept. 2021	% Change
State Employees	363	366	1%
Number of State Leases	3	1	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	90,909	90,800	0%
Total Office Space Owned	0	0	
Total Office Space Leased	90,909	90,800	0%
Total Lease Cost	\$1,256,215	\$1,498,200	19%
Expiring Leases through FY 2021	67%		
Administrative Office Space:			
Number of Leases/Agencies	2/3	2/3	
Total Office Space Leased	88,763	89,260	
TFC's Average Rent	\$13.82	\$16.50	
Market Rent—Spring 2016	\$19.14		
TFC's Office Market Share	5%		
Vacancy Rate	25%		
Typical Lease Size Available	7,662		
Buildings for Sale > 50,000 sq. ft.	1		

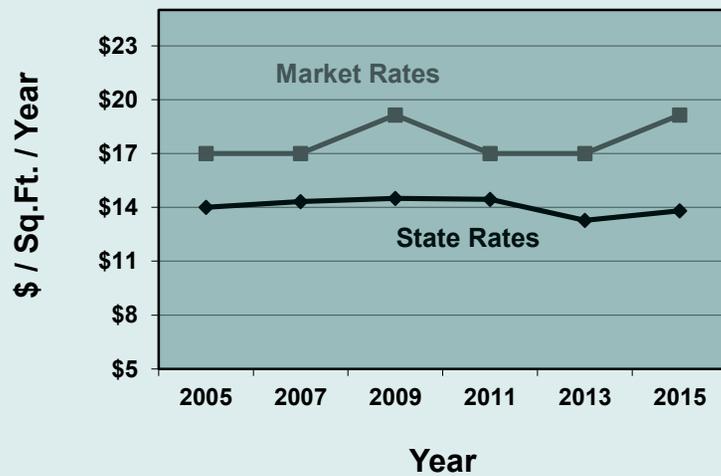
### Total FTEs



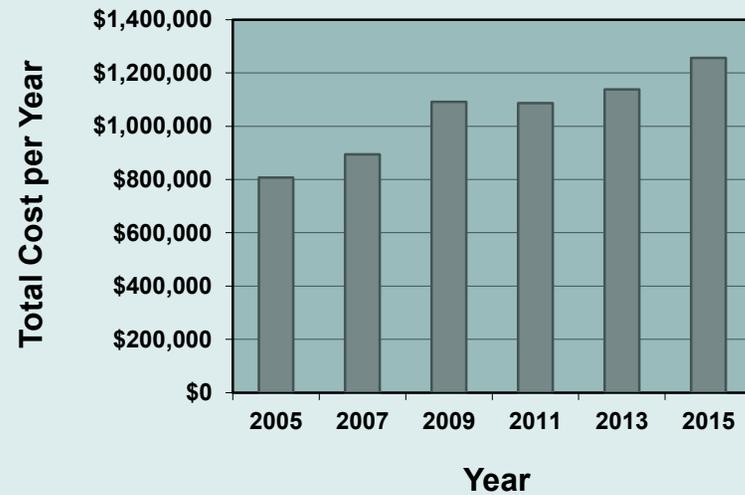
### Total Leased Office Space

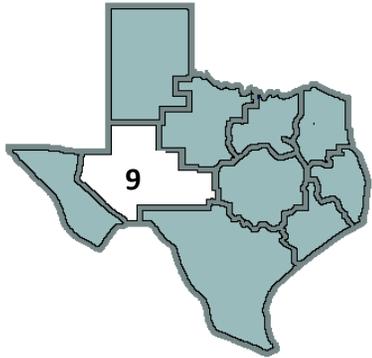


### State vs. Market Rent Rates



### Lease Cost per Year

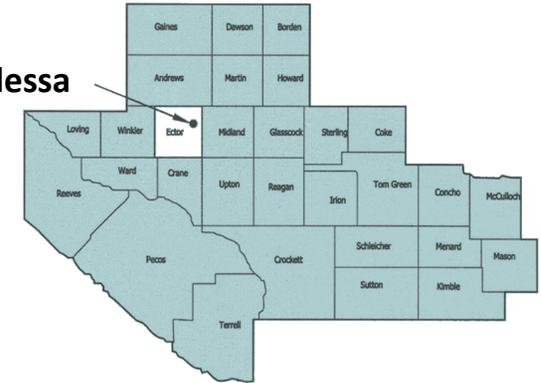




## Ector County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, and Texas Department of Criminal Justice

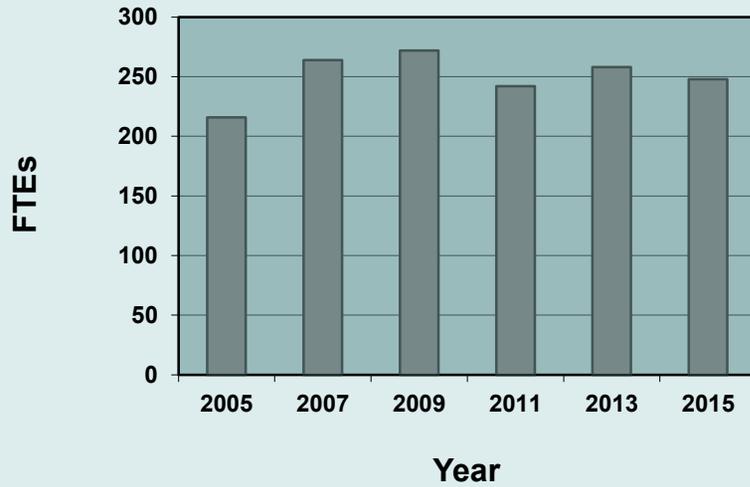
## Odessa



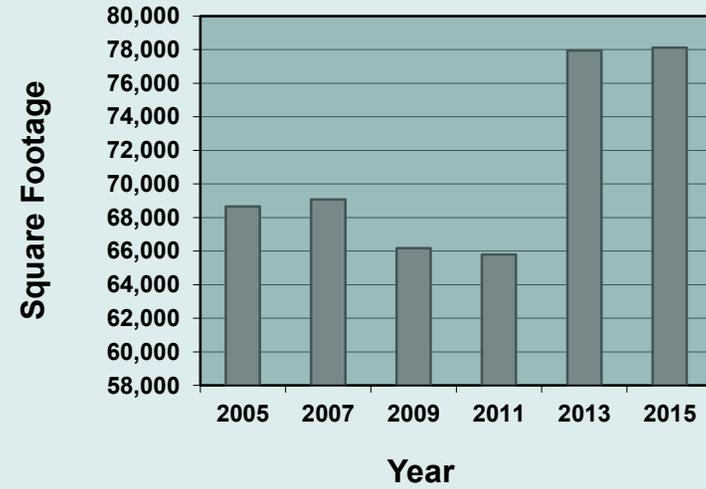
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	248	248	0%
Number of State Agencies	9	9	
Number of State Leases	6	6	
TFC Space Needs (sf)	78,126	54,560	-30%
Total Office Space Owned	0	0	
Total Office Space Leased	78,126	54,560	
Total Lease Cost	\$1,056,364	\$881,144	-17%
Average Lease Cost per sq. ft.	\$13.52	\$16.15	

City Abstract—Odessa	Sept. 2015	Sept. 2021	% Change
State Employees	248	248	0%
Number of State Leases	6	6	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	78,126	54,560	-30%
Total Office Space Owned	0	0	
Total Office Space Leased	78,126	54,560	-30%
Total Lease Cost	\$1,056,364	\$881,144	-17%
Expiring Leases through FY 2021	50%		
Administrative Office Space:			
Number of Leases/Agencies	5/7	5/7	
Total Office Space Leased	54,043	38,060	
TFC's Average Rent	\$13.52	\$16.15	
Market Rent—Spring 2016	\$16.05		
TFC's Office Market Share	5%		
Vacancy Rate	28%		
Typical Lease Size Available	48,199		
Buildings for Sale > 50,000 sq. ft.	0		

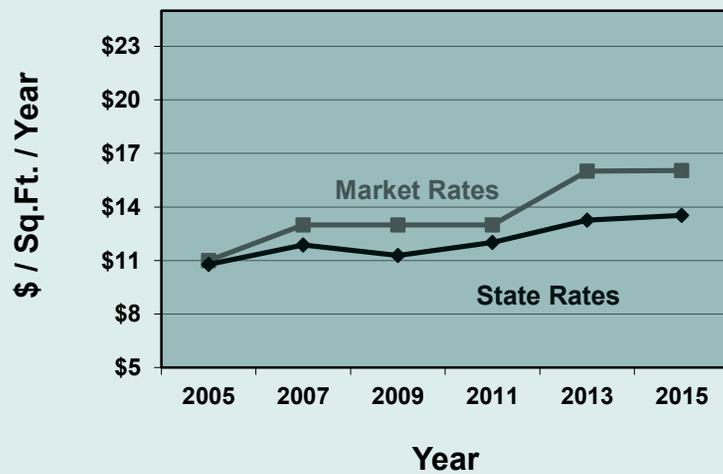
### Total FTEs



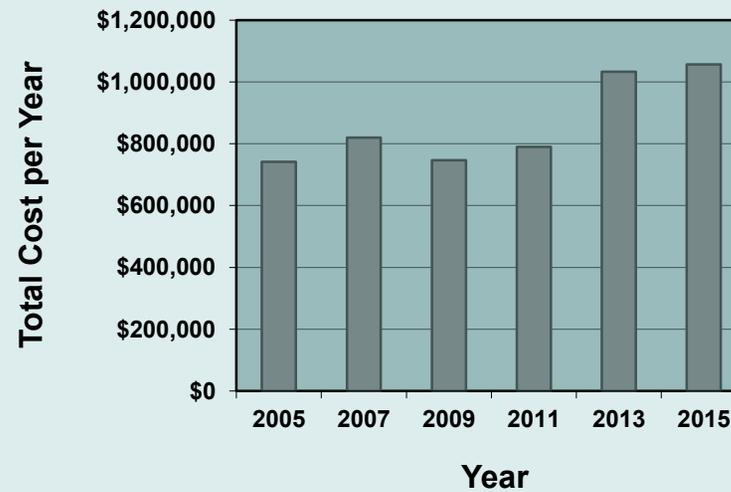
### Total Leased Office Space

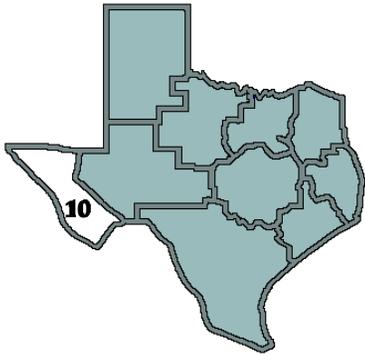


### State vs. Market Rent Rates



### Lease Cost per Year

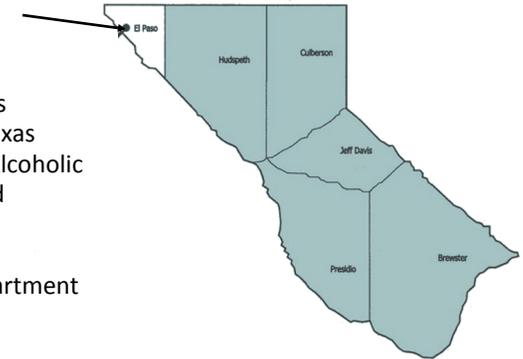




## El Paso County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, General Land Office, Secretary of State, 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, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Forest Service, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

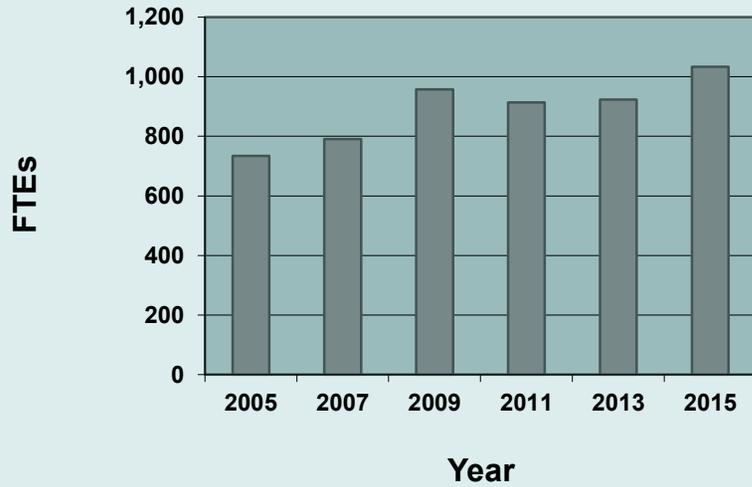
## El Paso



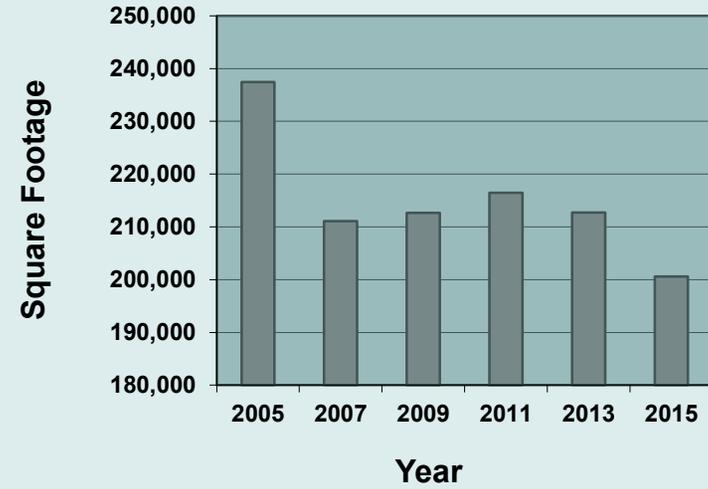
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	1,519	1,520	0%
Number of State Agencies	21	21	
Number of State Leases	19	19	
TFC Space Needs (sf)	317,652	343,261	8%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	226,480	252,089	
Total Lease Cost	\$4,064,254	\$5,402,267	33%
Average Lease Cost per sq. ft.	\$17.95	\$21.43	

City Abstract—El Paso	Sept. 2015	Sept. 2021	% Change
State Employees	1,410	1,411	0%
Number of State Leases	15	15	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	291,791	319,281	9%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	200,619	228,109	14%
Total Lease Cost	\$3,618,724	\$4,913,468	36%
Expiring Leases through FY 2021	73%		
Administrative Office Space:			
Number of Leases/Agencies	4/2	4/2	
Total Office Space Leased	83,091	86,674	
TFC's Average Rent	\$18.04	\$21.54	
Market Rent—Spring 2016	\$15.44		
TFC's Office Market Share	1%		
Vacancy Rate	21%		
Typical Lease Size Available	32,180		
Buildings for Sale > 50,000 sq. ft.	2		

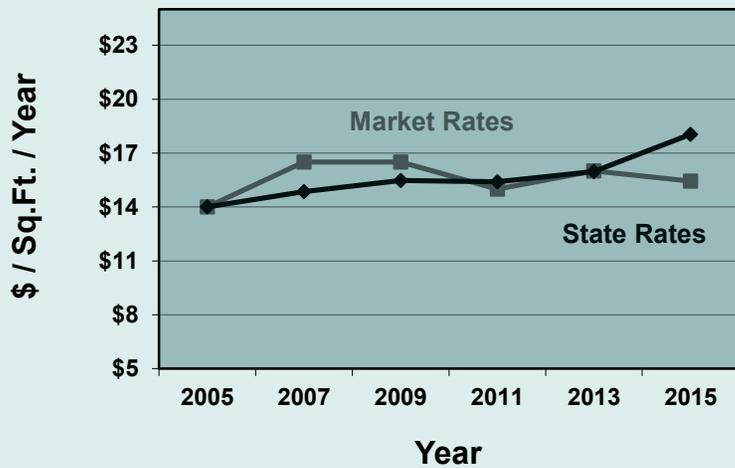
### Total FTEs



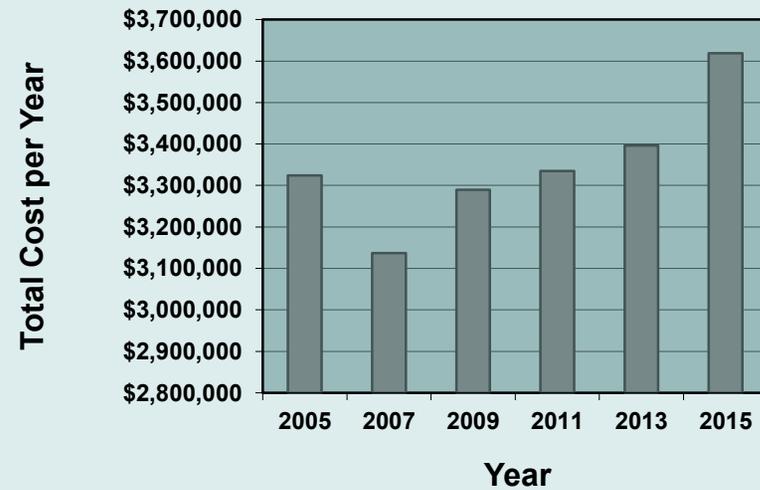
### Total Leased Office Space

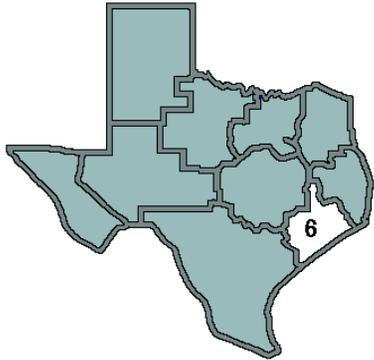


### State vs. Market Rent Rates



### Lease Cost per Year

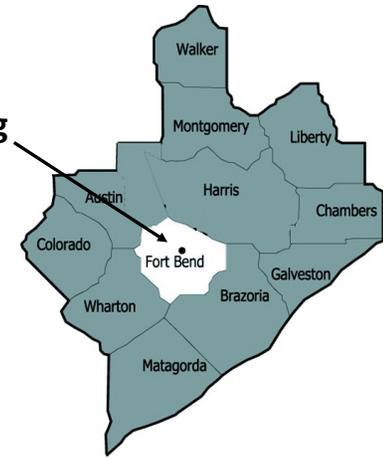




## Fort Bend County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice

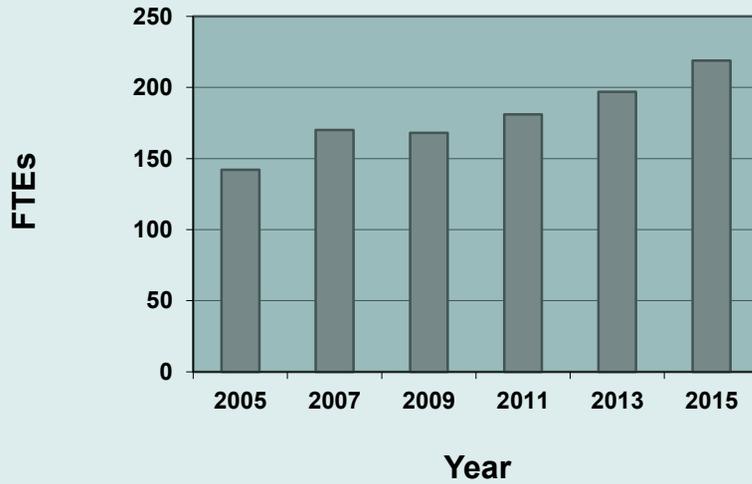
## Rosenberg



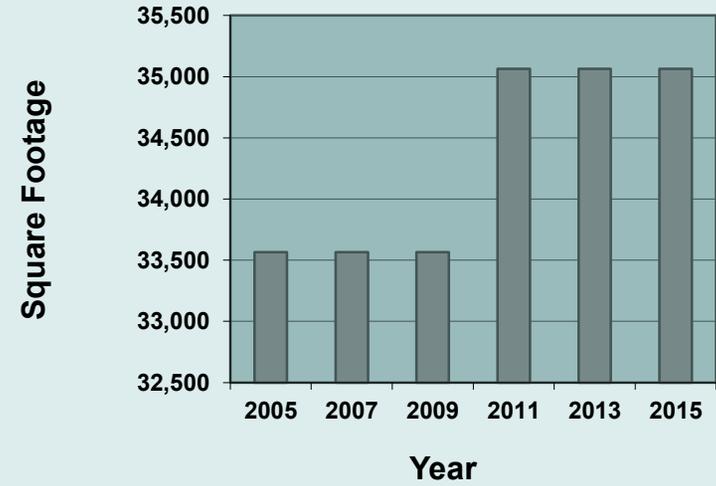
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	299	310	4%
Number of State Agencies	7	7	
Number of State Leases	8	8	
TFC Space Needs (sf)	52,204	68,200	31%
Total Office Space Owned	0	0	
Total Office Space Leased	52,204	68,200	
Total Lease Cost	\$1,002,976	\$1,564,508	56%
Average Lease Cost per sq. ft.	\$19.21	\$22.94	

City Abstract—Rosenberg	Sept. 2015	Sept. 2021	% Change
State Employees	219	230	5%
Number of State Leases	4	4	
Percent of State Leases Collocated	0%		
TFC Space Needs (sf)	35,065	50,600	44%
Total Office Space Owned	0	0	
Total Office Space Leased	35,065	50,600	44%
Total Lease Cost	\$687,560	\$1,184,546	72%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	0/0	0/0	
Total Office Space Leased	0	0	
TFC's Average Rent	\$19.61	\$23.41	
Market Rent—Spring 2016	\$16.82		
TFC's Office Market Share	14.6%		
Vacancy Rate	60%		
Typical Lease Size Available	3,990		
Buildings for Sale > 50,000 sq. ft.	0		

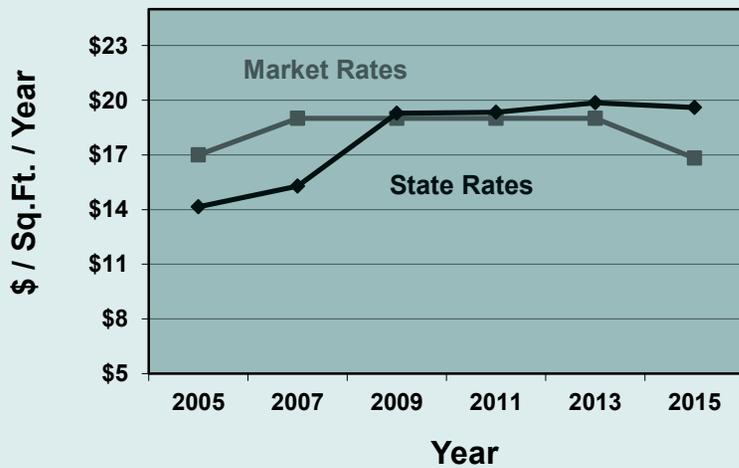
### Total FTEs



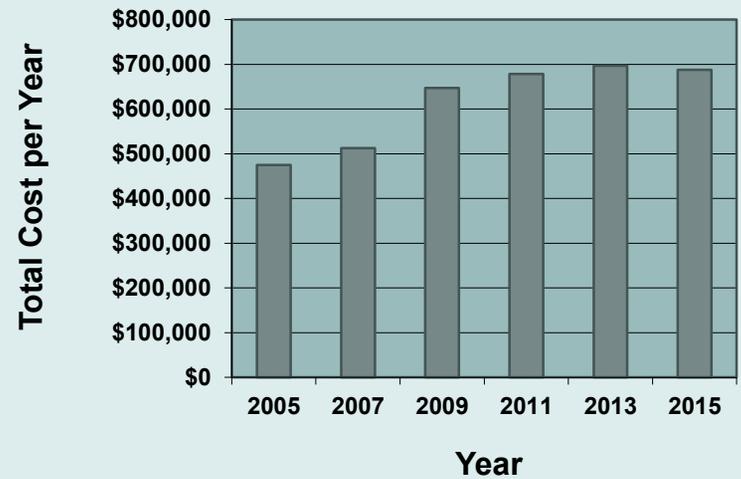
### Total Leased Office Space

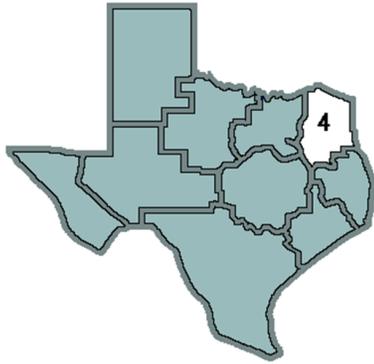


### State vs. Market Rent Rates



### Lease Cost per Year





## Gregg County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Protective and Regulatory Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, and Texas Department of Criminal Justice

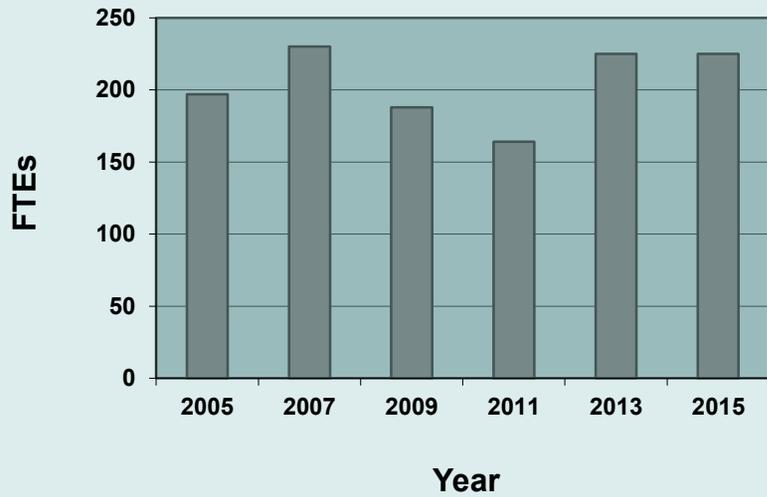
## Longview



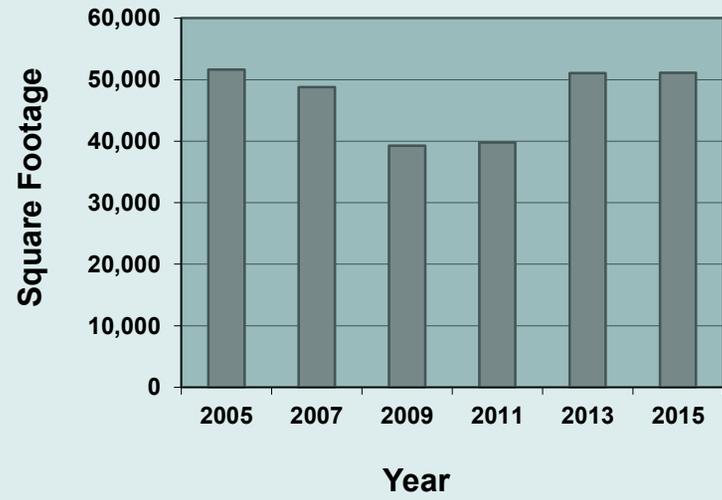
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	225	222	-1%
Number of State Agencies	9	9	
Number of State Leases	7	7	
TFC Space Needs (sf)	51,098	48,840	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	51,098	48,840	
Total Lease Cost	\$671,608	\$766,300	14%
Average Lease Cost per sq. ft.	\$13.14	\$15.69	

City Abstract—Longview	Sept. 2015	Sept. 2021	% Change
State Employees	225	222	-1%
Number of State Leases	7	7	
Percent of State Leases Collocated	14%		
TFC Space Needs (sf)	51,098	48,840	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	51,098	48,840	-4%
Total Lease Cost	\$671,608	\$766,300	14%
Expiring Leases through FY 2021	71%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	2,715	2,420	
TFC's Average Rent	\$13.14	\$15.69	
Market Rent—Spring 2016	\$11.24		
TFC's Office Market Share	4%		
Vacancy Rate	21%		
Typical Lease Size Available	15,482		
Buildings for Sale > 50,000 sq. ft.	1		

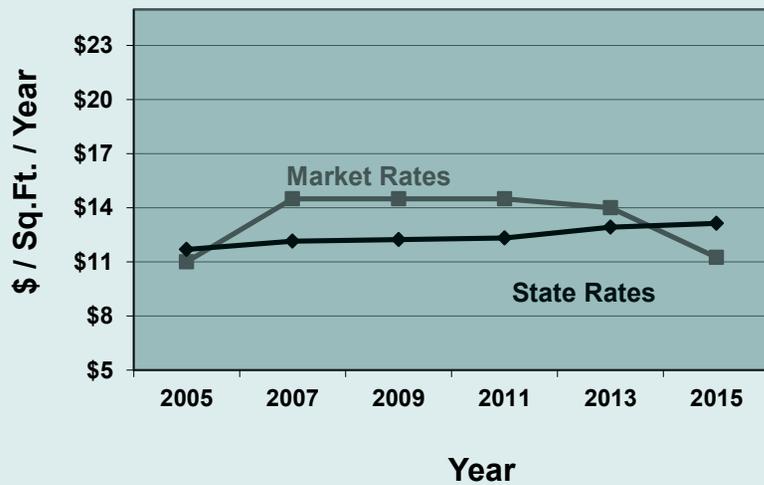
### Total FTEs



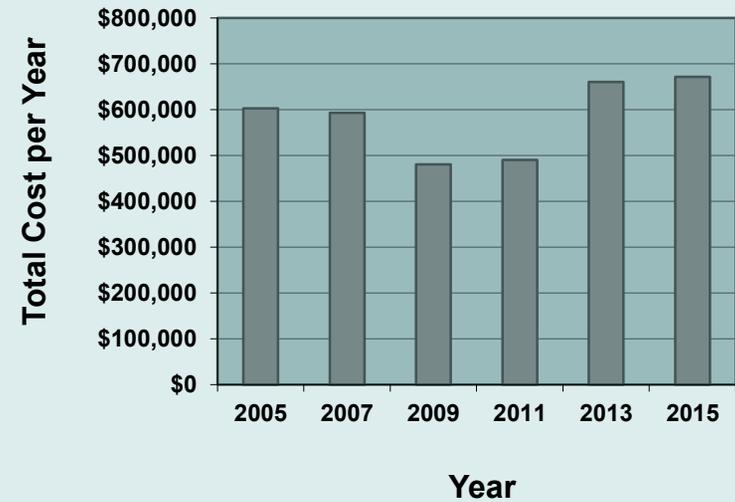
### Total Leased Office Space

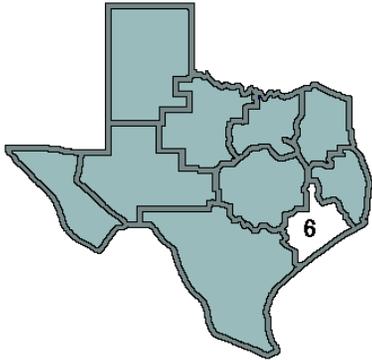


### State vs. Market Rent Rates



### 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, 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, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Cancer Prevention and Research Institute of Texas, 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

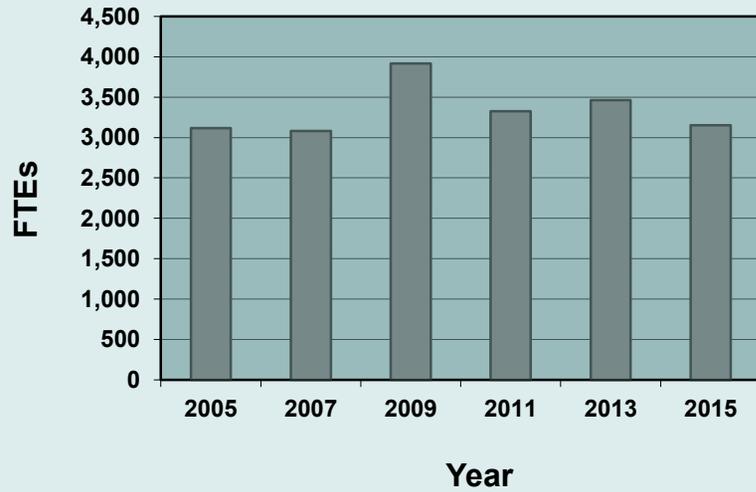
## Houston



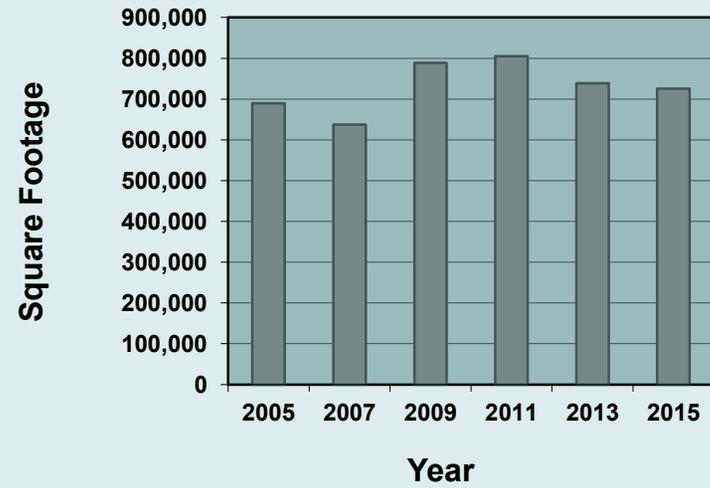
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	4,432	4,414	0%
Number of State Agencies	25	25	
Number of State Leases	68	68	
TFC Space Needs (sf)	981,916	936,594	-5%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	785,402	740,080	
Total Lease Cost	\$13,682,250	\$15,393,664	13%
Average Lease Cost per sq. ft.	\$17.42	\$20.80	

City Abstract—Houston	Sept. 2015	Sept. 2021	% Change
State Employees	4,191	4,173	0%
Number of State Leases	55	55	
Percent of State Leases Collocated	11%		
TFC Space Needs (sf)	921,867	883,574	-4%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	725,353	687,060	-5%
Total Lease Cost	\$12,712,518	\$14,380,166	13%
Expiring Leases through FY 2021	75%		
Administrative Office Space:			
Number of Leases/Agencies	17/14	17/14	
Total Office Space Leased	162,522	138,380	
TFC's Average Rent	\$17.53	\$20.93	
Market Rent—Spring 2016	\$27.27		
TFC's Office Market Share	0.3%		
Vacancy Rate	21%		
Typical Lease Size Available	137,283		
Buildings for Sale > 50,000 sq. ft.	9		

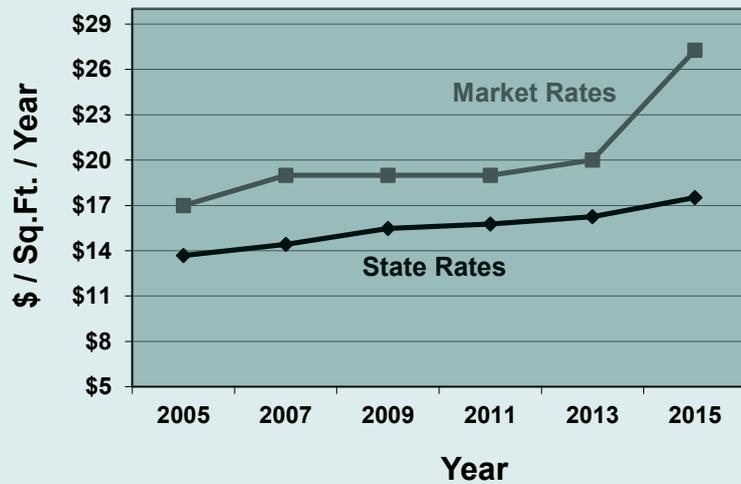
### Total FTEs



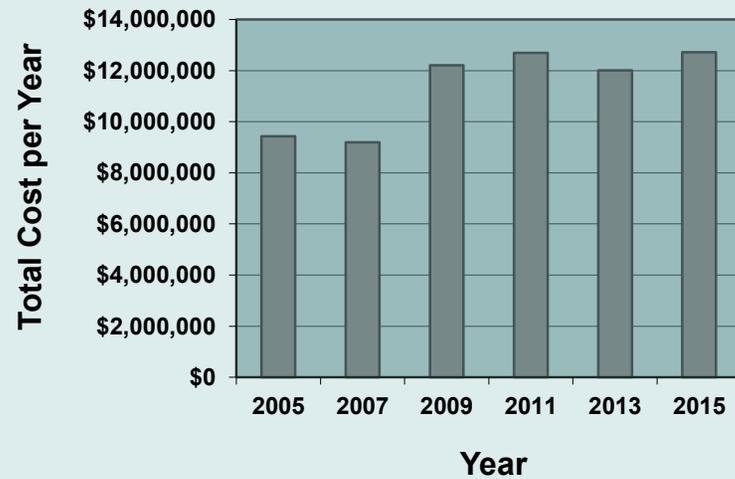
### Total Leased Office Space

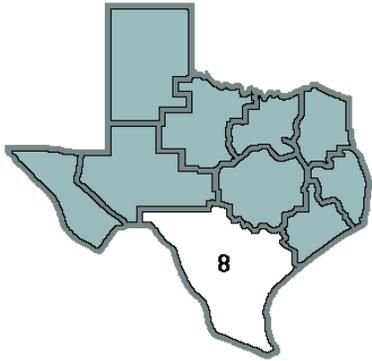


### State vs. Market Rent Rates



### Lease Cost per Year





## Hidalgo County

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

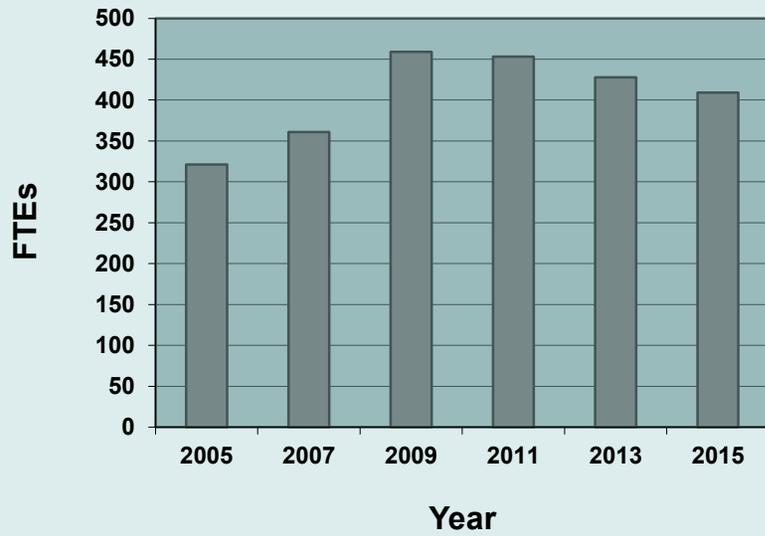


## Edinburg

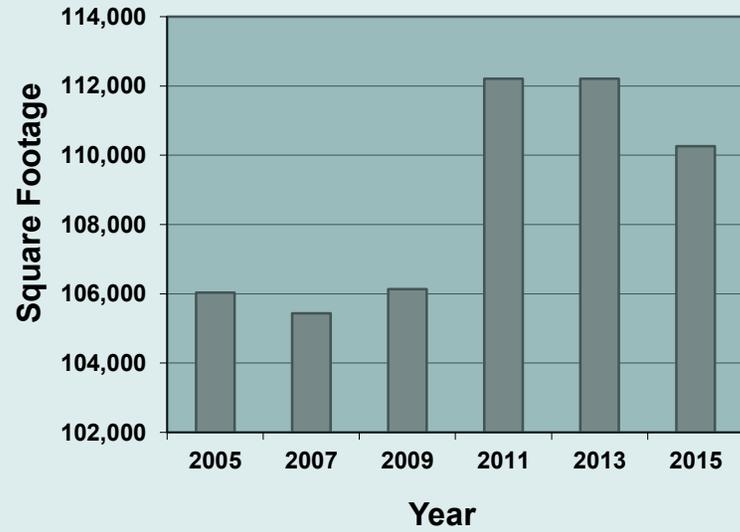
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	1,408	1,428	1%
Number of State Agencies	14	14	
Number of State Leases	22	22	
TFC Space Needs (sf)	368,693	324,758	-12%
Total Office Space Owned	0	0	
Total Office Space Leased	368,693	324,758	
Total Lease Cost	\$6,193,210	\$6,514,645	5%
Average Lease Cost per sq. ft.	\$16.80	\$20.06	

City Abstract—Edinburg	Sept. 2015	Sept. 2021	% Change
State Employees	409	416	2%
Number of State Leases	3	3	
Percent of State Leases Collocated	67%		
TFC Space Needs (sf)	110,263	91,520	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	110,263	91,520	-17%
Total Lease Cost	\$1,666,814	\$1,651,936	-1%
Expiring Leases through FY 2021	0%		
Administrative Office Space:			
Number of Leases/Agencies	3/5	3/5	
Total Office Space Leased	73,145	55,440	
TFC's Average Rent	\$15.12	\$18.05	
Market Rent—Spring 2016	\$14.83		
TFC's Office Market Share	6%		
Vacancy Rate	41%		
Typical Lease Size Available	15,583		
Buildings for Sale > 50,000 sq. ft.	1		

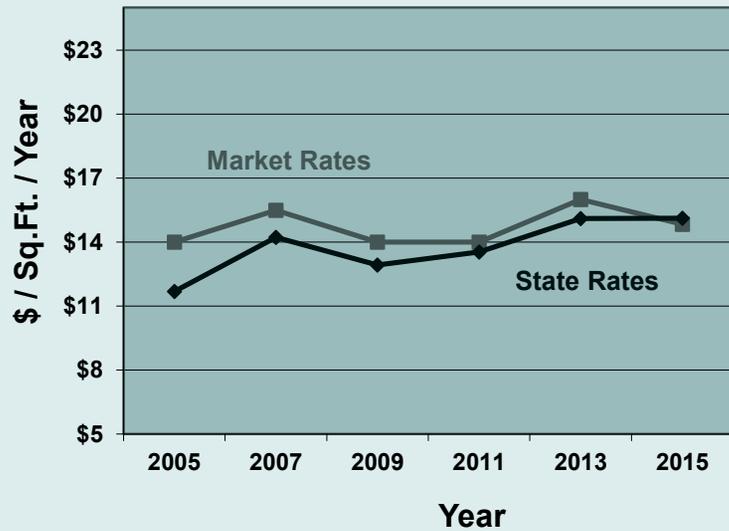
### Total FTEs



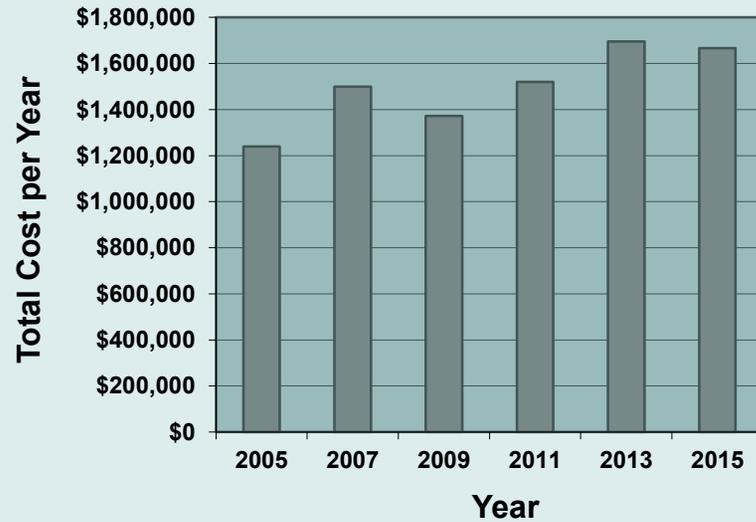
### Total Leased Office Space

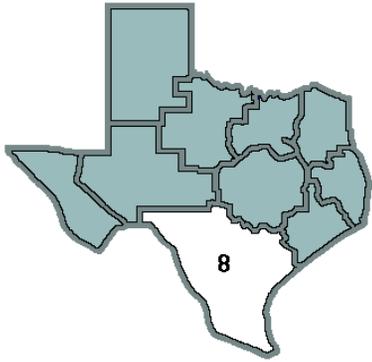


### State vs. Market Rent Rates



### Lease Cost per Year





## Hidalgo County

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

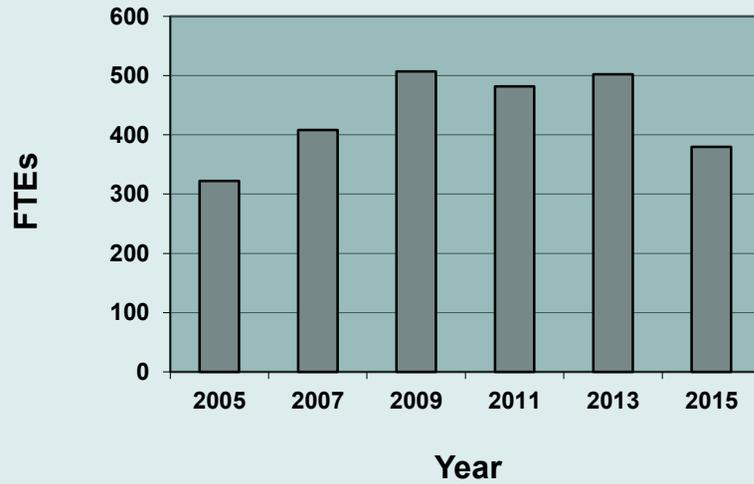


## McAllen

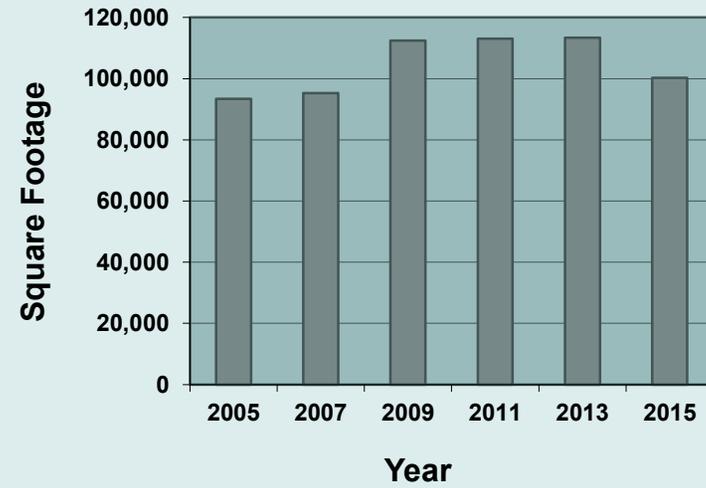
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	1,408	1,428	1%
Number of State Agencies	14	14	
Number of State Leases	22	22	
TFC Space Needs (sf)	368,693	324,758	-12%
Total Office Space Owned	0	0	
Total Office Space Leased	368,693	324,758	
Total Lease Cost	\$6,193,210	\$6,514,645	5%
Average Lease Cost per sq. ft.	\$16.80	\$20.06	

City Abstract—McAllen	Sept. 2015	Sept. 2021	% Change
State Employees	380	372	-2%
Number of State Leases	8	8	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	100,286	92,438	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	100,286	92,438	-8%
Total Lease Cost	\$1,818,812	\$2,002,207	10%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	6/8	6/8	
Total Office Space Leased	75,630	67,980	
TFC's Average Rent	\$18.14	\$21.66	
Market Rent—Spring 2016	\$15.64		
TFC's Office Market Share	3%		
Vacancy Rate	15%		
Typical Lease Size Available	16,268		
Buildings for Sale > 50,000 sq. ft.	1		

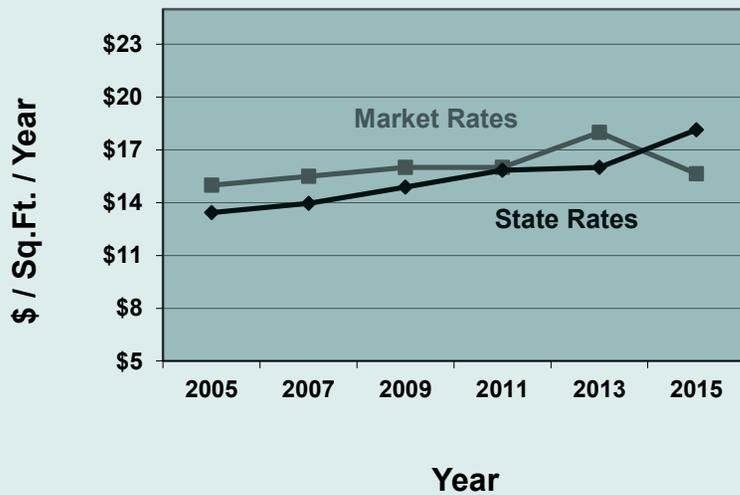
### Total FTEs



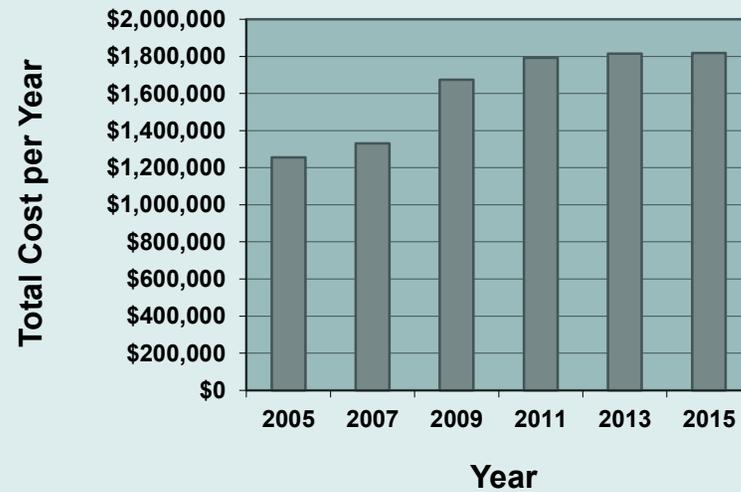
### Total Leased Office Space

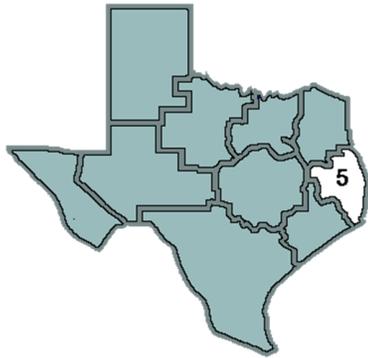


### State vs. Market Rent Rates



### Lease Cost per Year





## Jefferson County

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

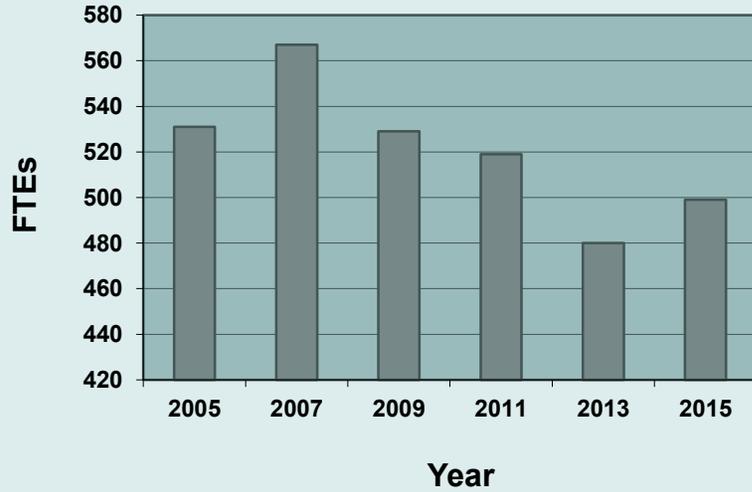


## Beaumont

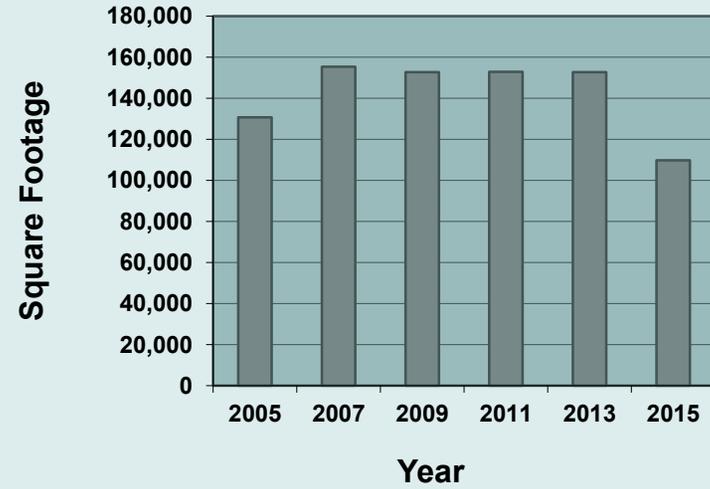
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	624	618	-1%
Number of State Agencies	14	14	
Number of State Leases	14	14	
TFC Space Needs (sf)	147,578	135,960	-8%
Total Office Space Owned	0	0	
Total Office Space Leased	147,578	135,960	
Total Lease Cost	\$2,506,960	\$2,757,269	10%
Average Lease Cost per sq. ft.	\$16.99	\$20.28	

City Abstract—Beaumont	Sept. 2015	Sept. 2021	% Change
State Employees	499	492	-1%
Number of State Leases	11	11	
Percent of State Leases Collocated	27%		
TFC Space Needs (sf)	109,786	108,240	-1%
Total Office Space Owned	0	0	
Total Office Space Leased	109,786	108,240	-1%
Total Lease Cost	\$1,864,252	\$2,195,107	18%
Expiring Leases through FY 2021	82%		
Administrative Office Space:			
Number of Leases/Agencies	8/10	8/10	
Total Office Space Leased	61,605	52,140	
TFC's Average Rent	\$16.98	\$20.28	
Market Rent—Spring 2016	\$14.72		
TFC's Office Market Share	2%		
Vacancy Rate	27%		
Typical Lease Size Available	21,973		
Buildings for Sale > 50,000 sq. ft.	1		

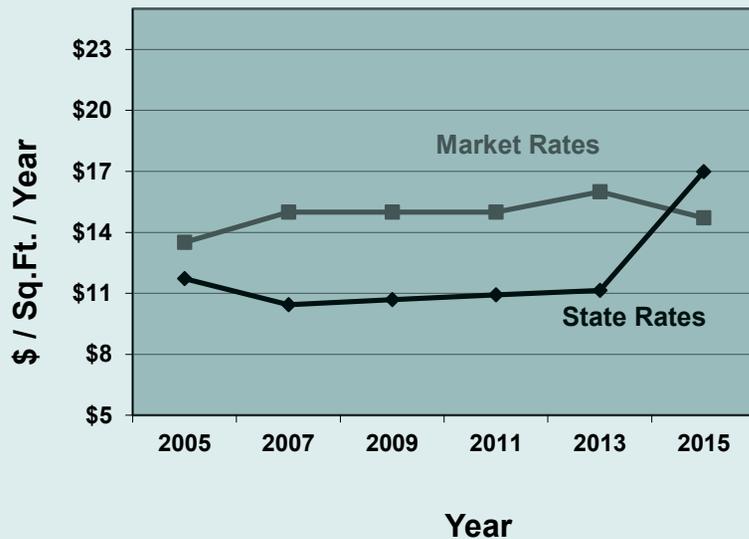
### Total FTEs



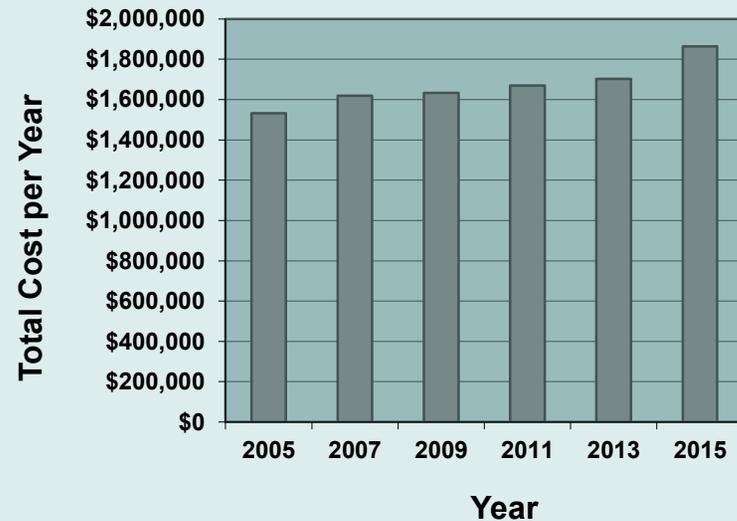
### Total Leased Office Space

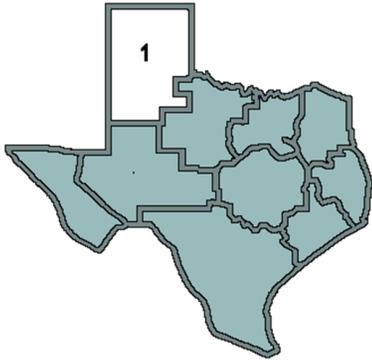


### State vs. Market Rent Rates



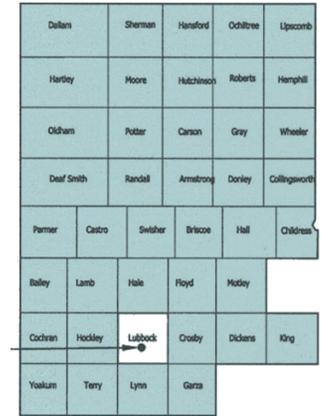
### Lease Cost per Year





## Lubbock County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Banking, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative 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

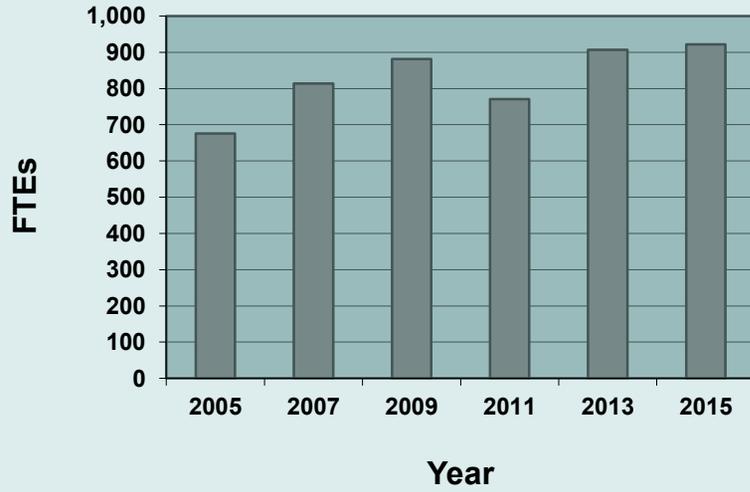


**Lubbock**

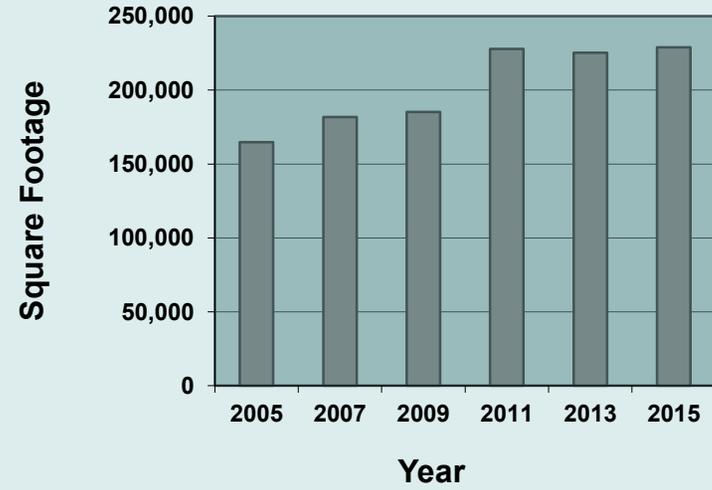
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	922	925	0%
Number of State Agencies	18	18	
Number of State Leases	19	19	
TFC Space Needs (sf)	229,004	203,500	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	229,004	203,500	
Total Lease Cost	\$2,868,479	\$3,044,360	6%
Average Lease Cost per sq. ft.	\$12.53	\$14.96	

City Abstract—Lubbock	Sept. 2015	Sept. 2021	% Change
State Employees	922	925	0%
Number of State Leases	19	19	
Percent of State Leases Collocated	32%		
TFC Space Needs (sf)	229,004	203,500	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	229,004	203,500	-11%
Total Lease Cost	\$2,868,479	\$3,044,360	6%
Expiring Leases through FY 2021	74%		
Administrative Office Space:			
Number of Leases/Agencies	13/16	13/16	
Total Office Space Leased	137,080	109,340	
TFC's Average Rent	\$12.53	\$14.96	
Market Rent—Spring 2016	\$14.27		
TFC's Office Market Share	2%		
Vacancy Rate	19%		
Typical Lease Size Available	12,894		
Buildings for Sale > 50,000 sq. ft.	3		

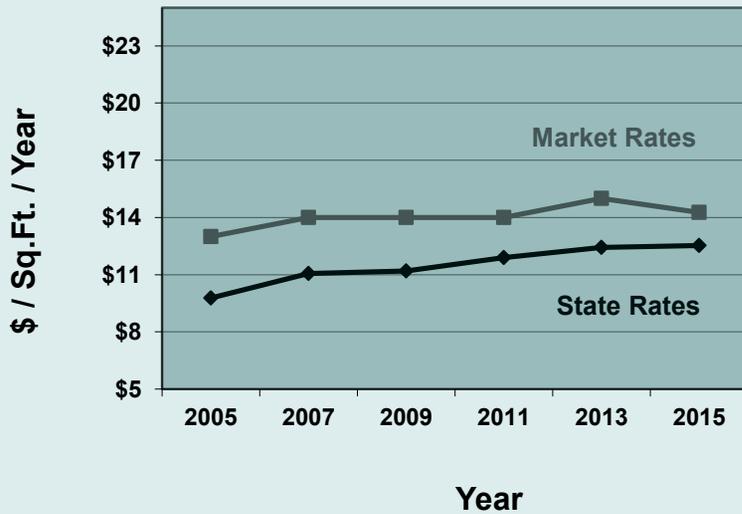
### Total FTEs



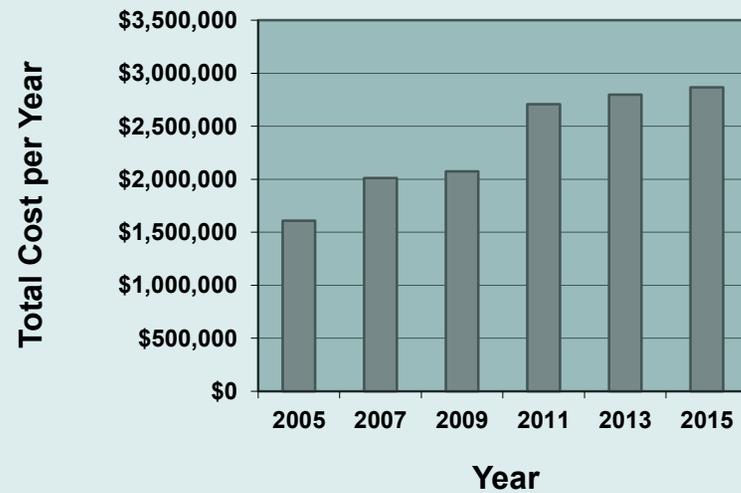
### Total Leased Office Space

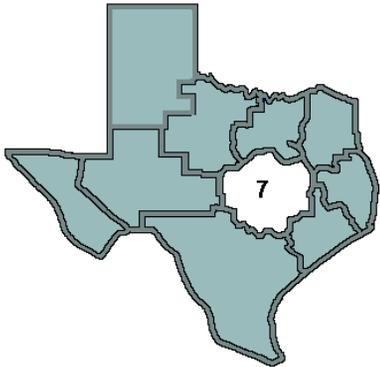


### State vs. Market Rent Rates



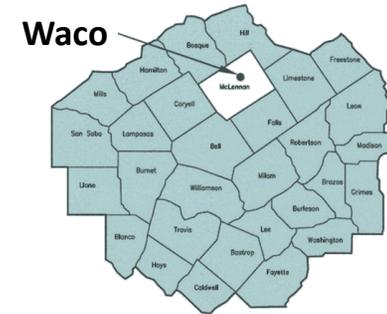
### Lease Cost per Year





## McLennan County

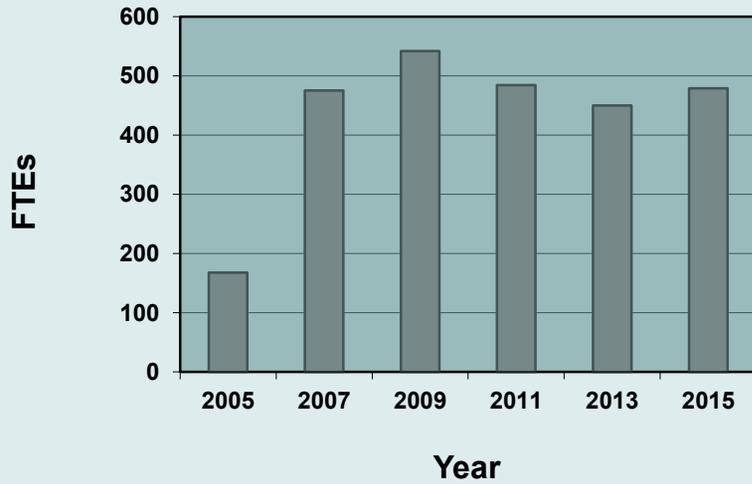
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective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



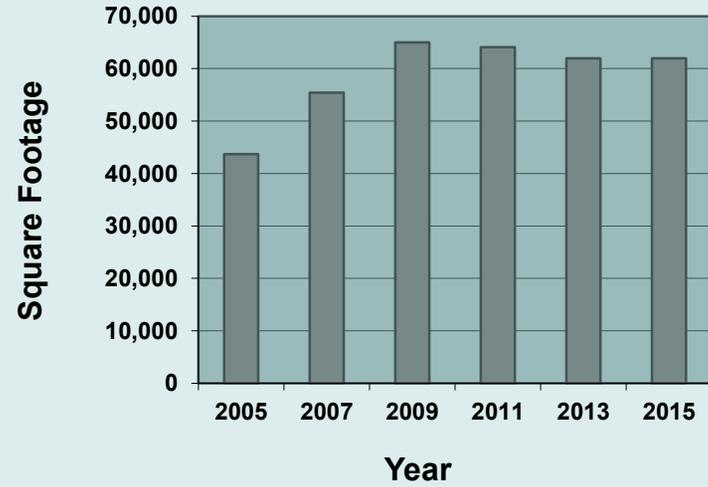
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	479	485	1%
Number of State Agencies	13	13	
Number of State Leases	6	6	
TFC Space Needs (sf)	131,597	119,953	-9%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	61,983	50,339	
Total Lease Cost	\$806,465	\$782,268	-3%
Average Lease Cost per sq. ft.	\$13.01	\$15.54	

City Abstract—Waco	Sept. 2015	Sept. 2021	% Change
State Employees	479	485	1%
Number of State Leases	6	6	
Percent of State Leases Collocated	17%		
TFC Space Needs (sf)	131,597	119,953	-9%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	61,983	50,339	-19%
Total Lease Cost	\$806,465	\$782,268	-3%
Expiring Leases through FY 2021	83%		
Administrative Office Space:			
Number of Leases/Agencies	2/2	2/2	
Total Office Space Leased	15,906	12,279	
TFC's Average Rent	\$13.01	\$15.54	
Market Rent—Spring 2016	\$12.72		
TFC's Office Market Share	2%		
Vacancy Rate	19%		
Typical Lease Size Available	15,169		
Buildings for Sale > 50,000 sq. ft.	0		

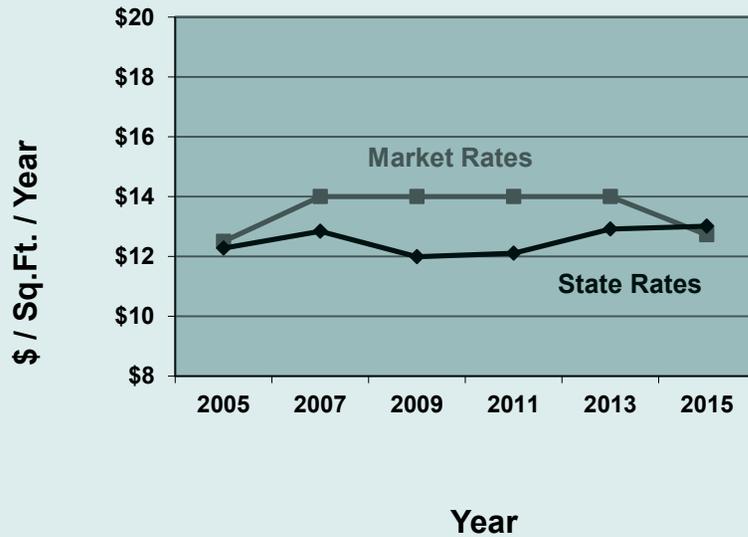
### Total FTEs



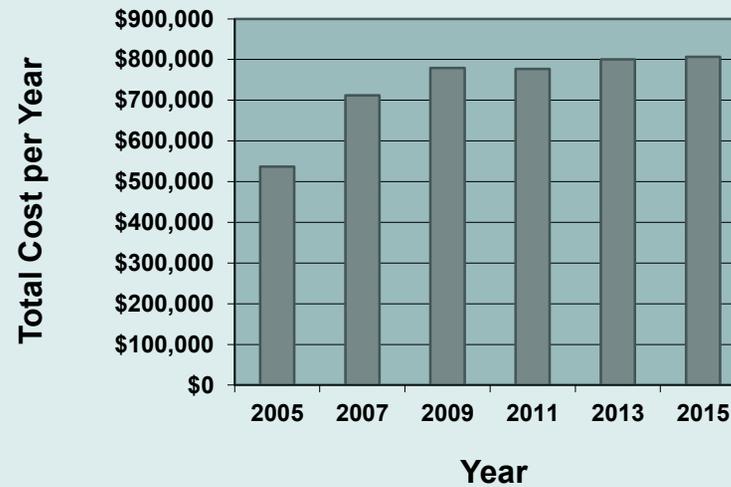
### Total Leased Office Space

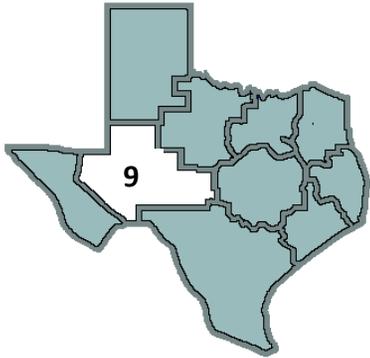


### State vs. Market Rent Rates



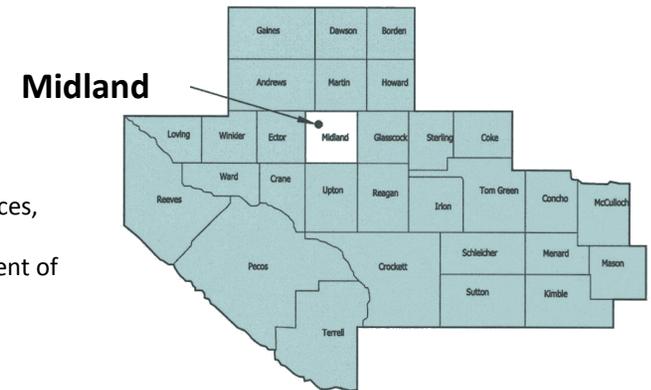
### Lease Cost per Year





## Midland County

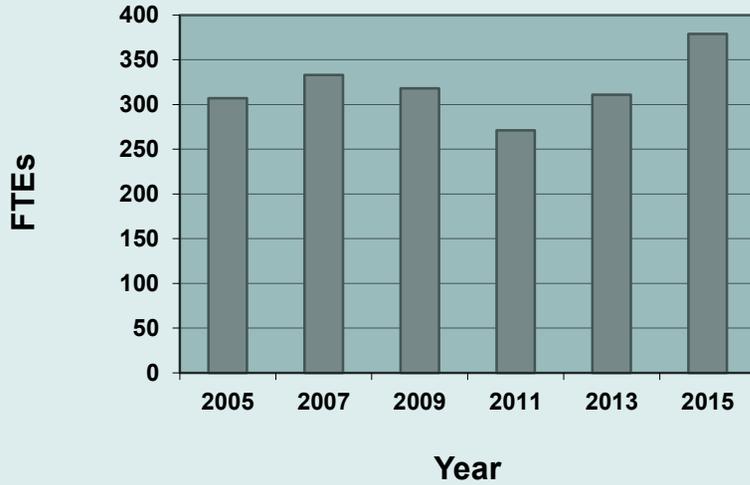
**OCCUPYING STATE AGENCIES:** Office of the Attorney, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and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



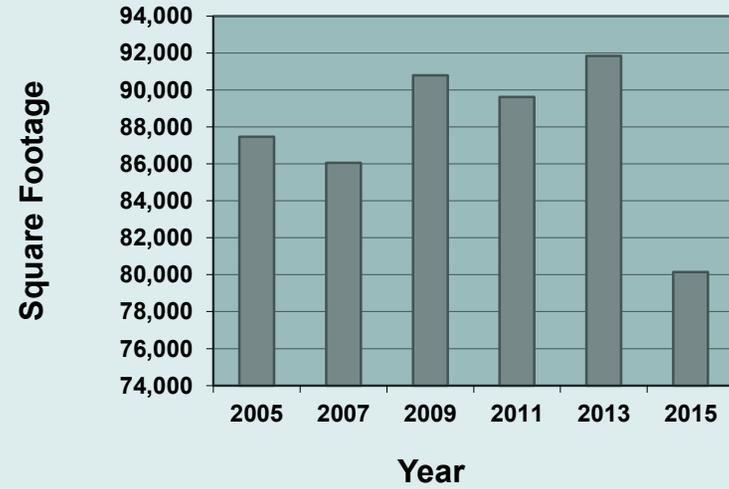
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	379	380	0%
Number of State Agencies	11	11	
Number of State Leases	8	8	
TFC Space Needs (sf)	80,146	85,100	6%
Total Office Space Owned	0	0	
Total Office Space Leased	80,146	85,100	
Total Lease Cost	\$1,117,339	\$1,416,915	27%
Average Lease Cost per sq. ft.	\$13.94	\$16.65	

City Abstract—Midland	Sept. 2015	Sept. 2021	% Change
State Employees	379	380	0%
Number of State Leases	8	8	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	80,146	85,100	6%
Total Office Space Owned	0	0	
Total Office Space Leased	80,146	85,100	6%
Total Lease Cost	\$1,117,339	\$1,416,915	27%
Expiring Leases through FY 2021	75%		
Administrative Office Space:			
Number of Leases/Agencies	4/4	4/4	
Total Office Space Leased	22,202	20,360	
TFC's Average Rent	\$13.94	\$16.65	
Market Rent—Spring 2016	\$23.33		
TFC's Office Market Share	1%		
Vacancy Rate	3%		
Typical Lease Size Available	49,492		
Buildings for Sale > 50,000 sq. ft.	3		

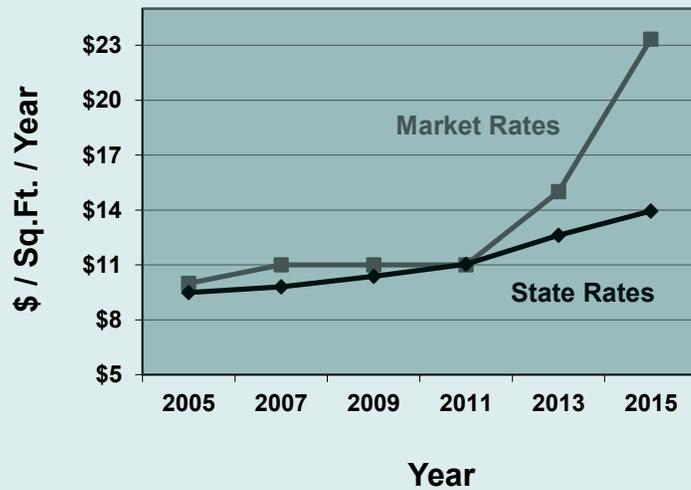
### Total FTEs



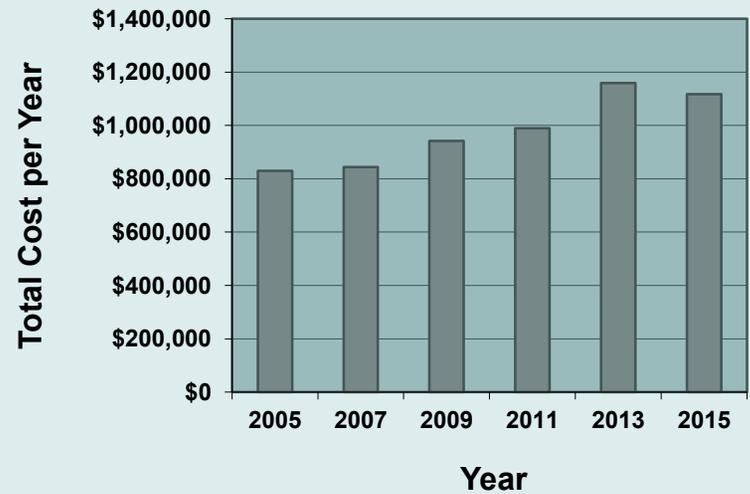
### Total Leased Office Space

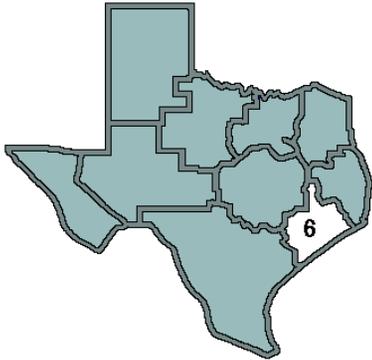


### State vs. Market Rent Rates



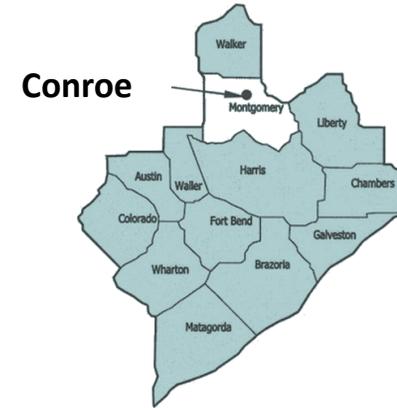
### Lease Cost per Year





## Montgomery County

**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, and Texas Department of Criminal Justice

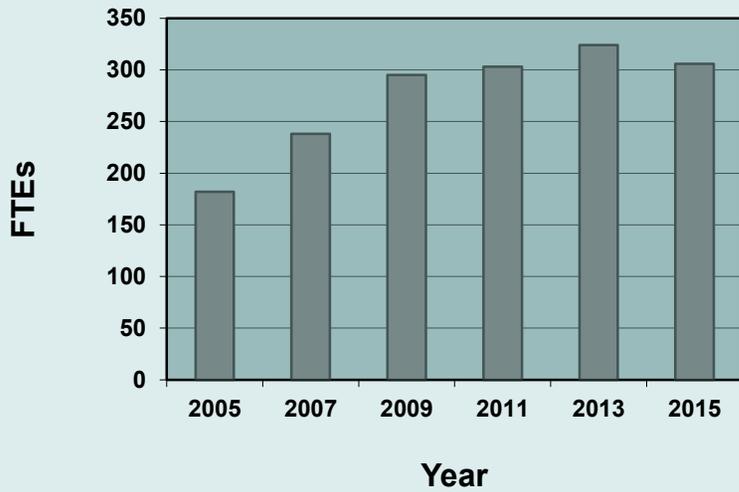


## Conroe

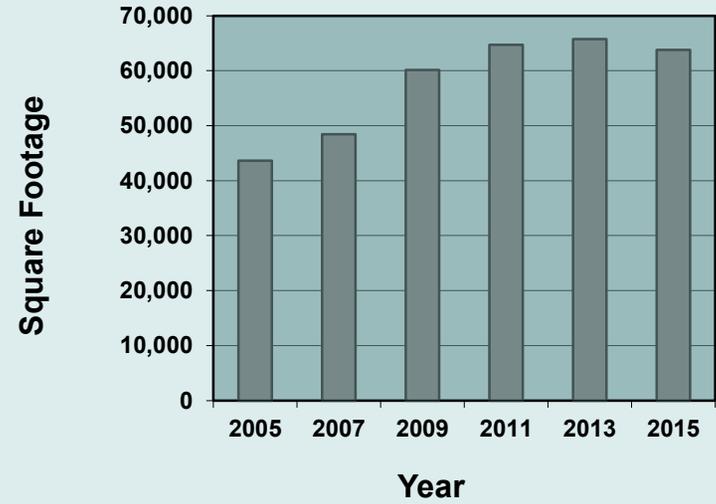
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	306	306	0%
Number of State Agencies	6	6	
Number of State Leases	6	6	
TFC Space Needs (sf)	63,771	67,320	6%
Total Office Space Owned	0	0	
Total Office Space Leased	63,771	67,320	
Total Lease Cost	\$982,799	\$1,238,688	26%
Average Lease Cost per sq. ft.	\$15.41	\$18.40	

City Abstract—Conroe	Sept. 2015	Sept. 2021	% Change
State Employees	306	306	0%
Number of State Leases	6	6	
Percent of State Leases Collocated	17%		
TFC Space Needs (sf)	63,771	67,320	6%
Total Office Space Owned	0	0	
Total Office Space Leased	63,771	67,320	6%
Total Lease Cost	\$982,799	\$1,238,688	26%
Expiring Leases through FY 2021	67%		
Administrative Office Space:			
Number of Leases/Agencies	0/0	0/0	
Total Office Space Leased	0	0	
TFC's Average Rent	\$15.41	\$18.40	
Market Rent—Spring 2016	\$21.71		
TFC's Office Market Share	2%		
Vacancy Rate	24%		
Typical Lease Size Available	10,818		
Buildings for Sale > 50,000 sq. ft.	0		

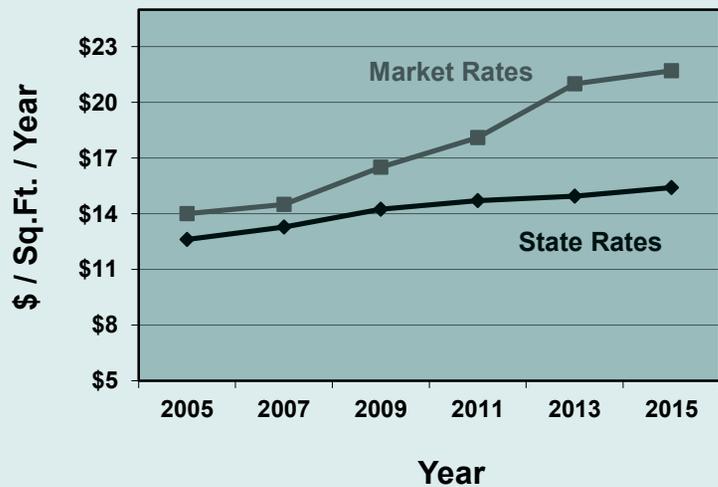
### Total FTEs



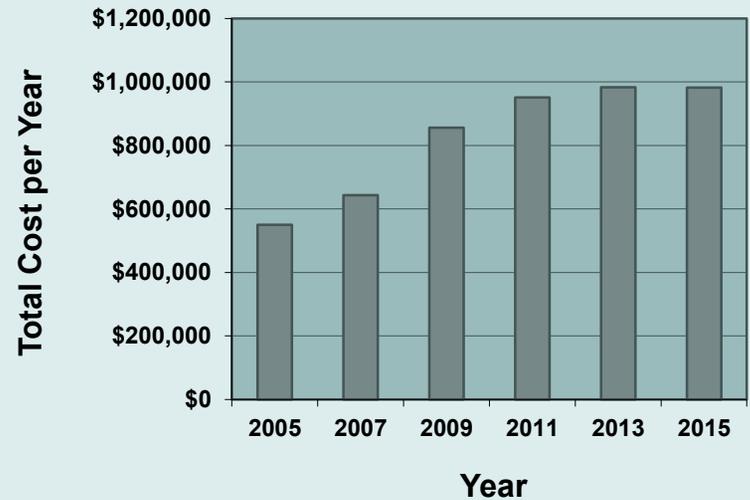
### Total Leased Office Space

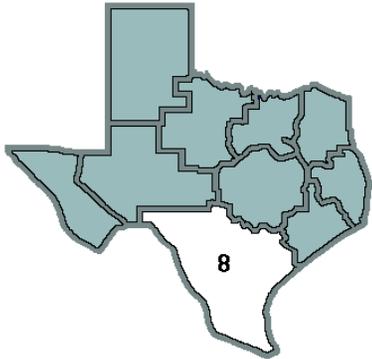


### State vs. Market Rent Rates



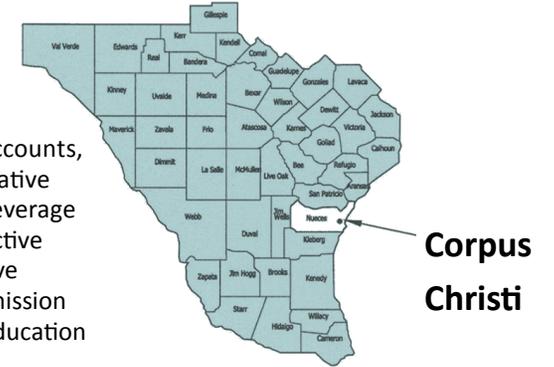
### Lease Cost per Year





## Nueces County

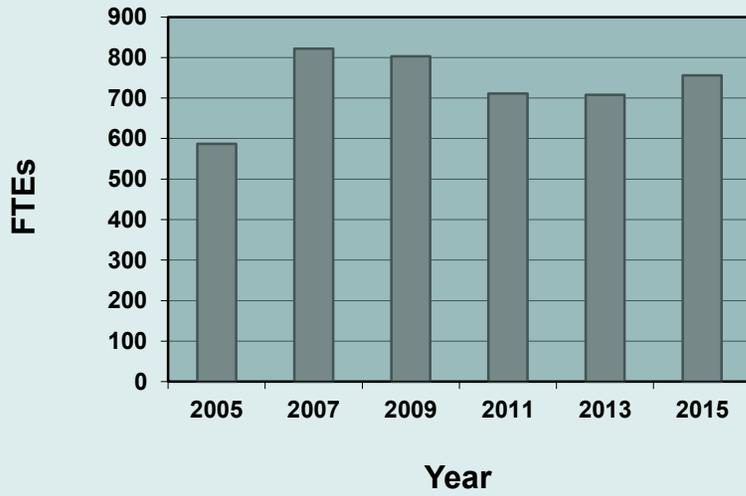
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Secretary of State, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Forest Service, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, Coastal Bend Health Education Center, Texas A&M University, and Texas Parks and Wildlife Department



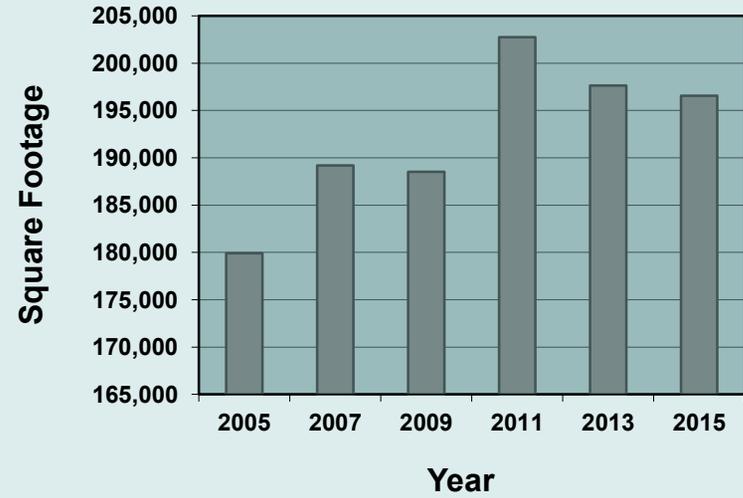
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	953	948	-1%
Number of State Agencies	20	20	
Number of State Leases	16	16	
TFC Space Needs (sf)	282,543	242,343	-14%
Total Office Space Owned	72,543	72,543	
Total Office Space Leased	210,000	169,800	
Total Lease Cost	\$2,885,289	\$2,786,418	-3%
Average Lease Cost per sq. ft.	\$13.74	\$16.41	

City Abstract—Corpus Christi	Sept. 2015	Sept. 2021	% Change
State Employees	920	919	0%
Number of State Leases	15	15	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	269,113	235,963	-12%
Total Office Space Owned	72,543	72,543	
Total Office Space Leased	196,570	163,420	-17%
Total Lease Cost	\$2,683,171	\$2,663,746	-1%
Expiring Leases through FY 2021	80%		
Administrative Office Space:			
Number of Leases/Agencies	9/13	9/13	
Total Office Space Leased	86,292	62,220	
TFC's Average Rent	\$13.65	\$16.30	
Market Rent—Spring 2016	\$16.68		
TFC's Office Market Share	2%		
Vacancy Rate	18%		
Typical Lease Size Available	47,026		
Buildings for Sale > 50,000 sq. ft.	2		

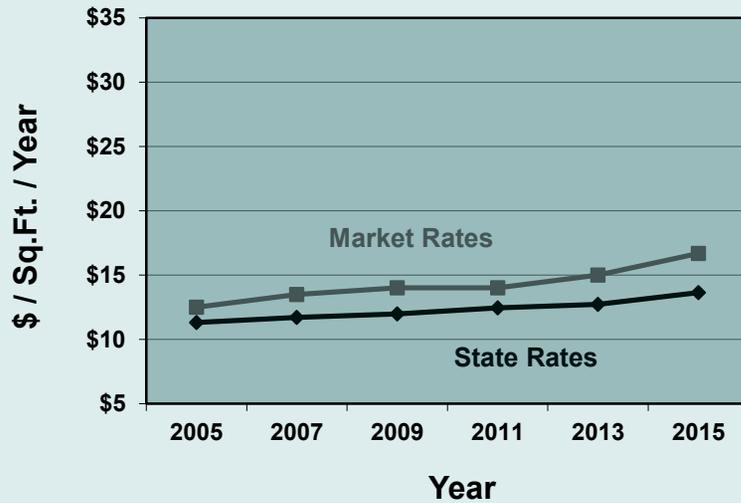
### Total FTEs



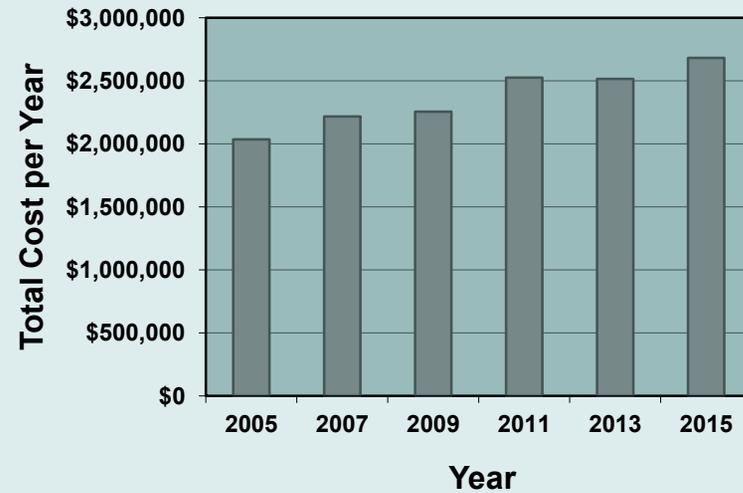
### Total Leased Office Space

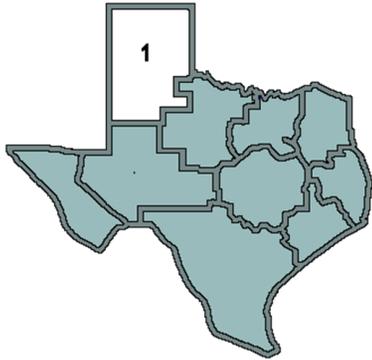


### State vs. Market Rent Rates



### Lease Cost per Year

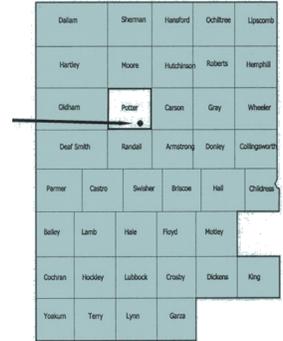




## Potter County

**OCCUPYING STATE AGENCIES:** Office of Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Department of Aging and Disability Services

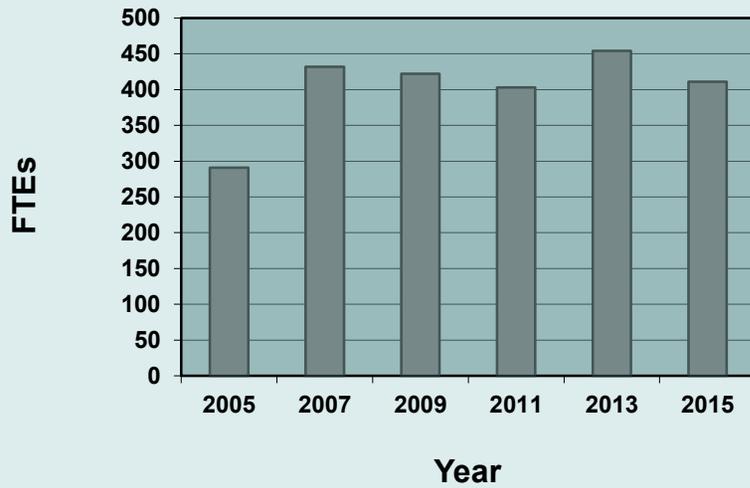
## Amarillo



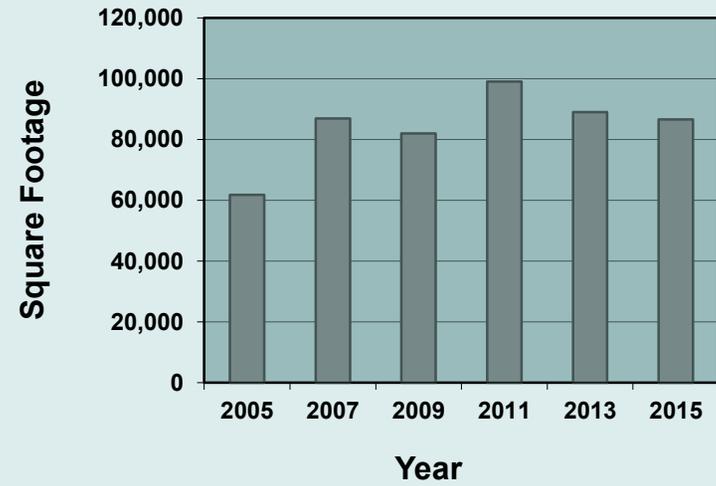
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	411	411	0%
Number of State Agencies	10	10	
Number of State Leases	8	8	
TFC Space Needs (sf)	86,574	90,420	4%
Total Office Space Owned	0	0	
Total Office Space Leased	86,574	90,420	
Total Lease Cost	\$1,344,305	\$1,676,387	25%
Average Lease Cost per sq. ft.	\$15.53	\$18.54	

City Abstract—Amarillo	Sept. 2015	Sept. 2021	% Change
State Employees	411	411	0%
Number of State Leases	8	8	
Percent of State Leases Collocated	38%		
TFC Space Needs (sf)	86,574	90,420	4%
Total Office Space Owned	0	0	
Total Office Space Leased	86,574	90,420	4%
Total Lease Cost	\$1,344,305	\$1,676,387	25%
Expiring Leases through FY 2021	63%		
Administrative Office Space:			
Number of Leases/Agencies	3/5	3/5	
Total Office Space Leased	7,643	7,040	
TFC's Average Rent	\$15.53	\$18.54	
Market Rent—Spring 2016	\$12.57		
TFC's Office Market Share	1%		
Vacancy Rate	11%		
Typical Lease Size Available	28,316		
Buildings for Sale > 50,000 sq. ft.	1		

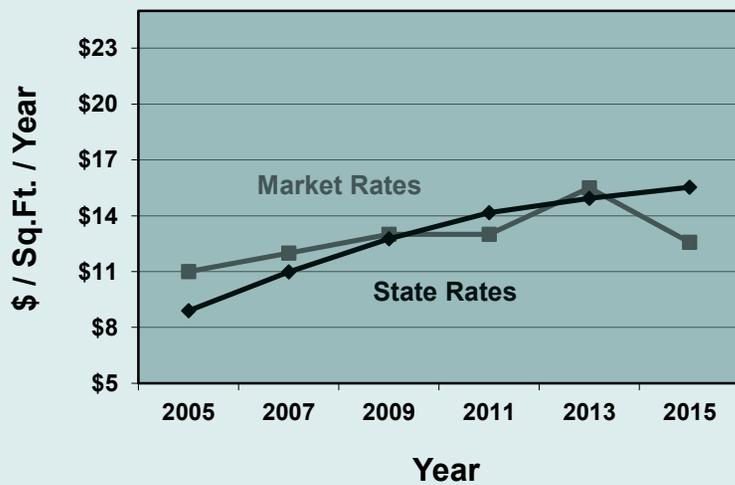
### Total FTEs



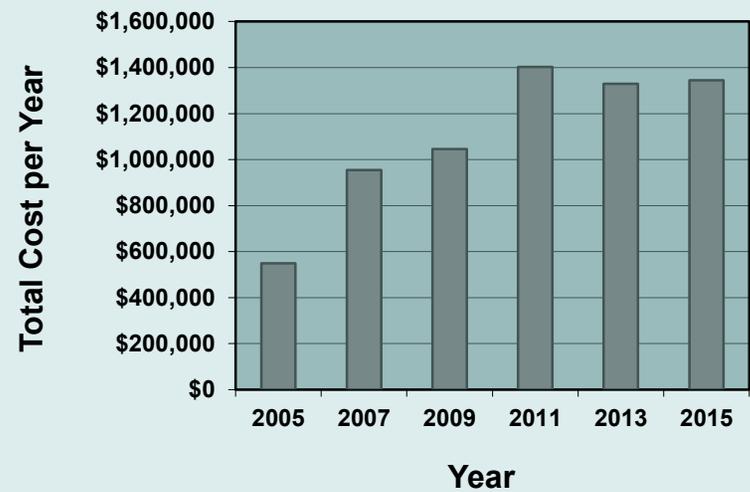
### Total Leased Office Space

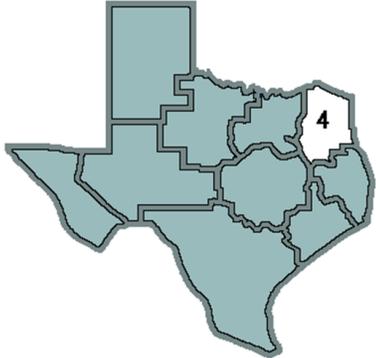


### State vs. Market Rent Rates



### 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 Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

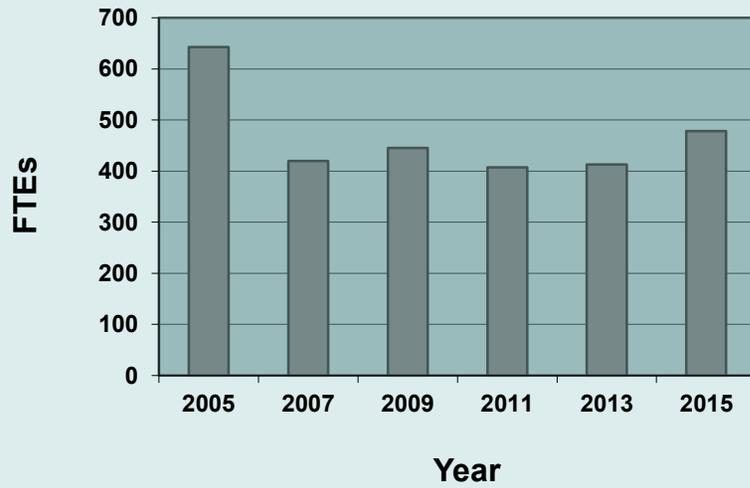
## Tyler



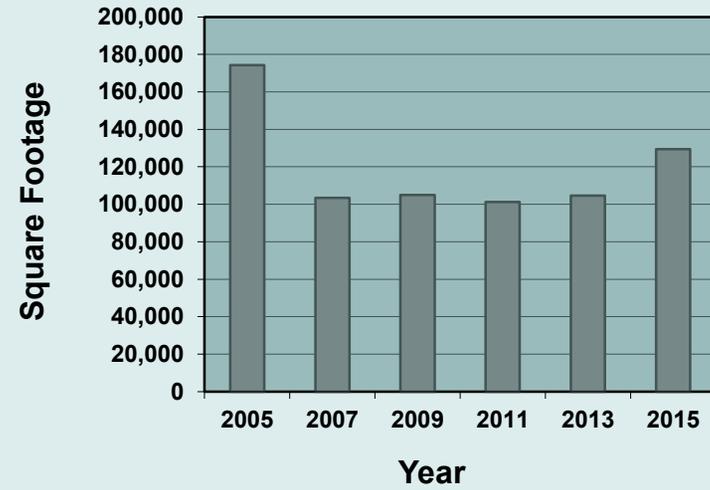
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	714	715	0%
Number of State Agencies	14	14	
Number of State Leases	14	14	
TFC Space Needs (sf)	176,464	155,998	-12%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	129,456	108,990	
Total Lease Cost	\$1,895,347	\$1,905,145	1%
Average Lease Cost per sq. ft.	\$14.64	\$17.48	

City Abstract—Tyler	Sept. 2015	Sept. 2021	% Change
State Employees	714	715	0%
Number of State Leases	14	14	
Percent of State Leases Collocated	36%		
TFC Space Needs (sf)	176,464	155,998	-12%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	129,456	108,990	-16%
Total Lease Cost	\$1,895,347	\$1,905,145	1%
Expiring Leases through FY 2021	79%		
Administrative Office Space:			
Number of Leases/Agencies	8/10	8/10	
Total Office Space Leased	59,011	52,700	
TFC's Average Rent	\$14.64	\$17.48	
Market Rent—Spring 2016	\$14.30		
TFC's Office Market Share	3%		
Vacancy Rate	24%		
Typical Lease Size Available	19,922		
Buildings for Sale > 50,000 sq. ft.	0		

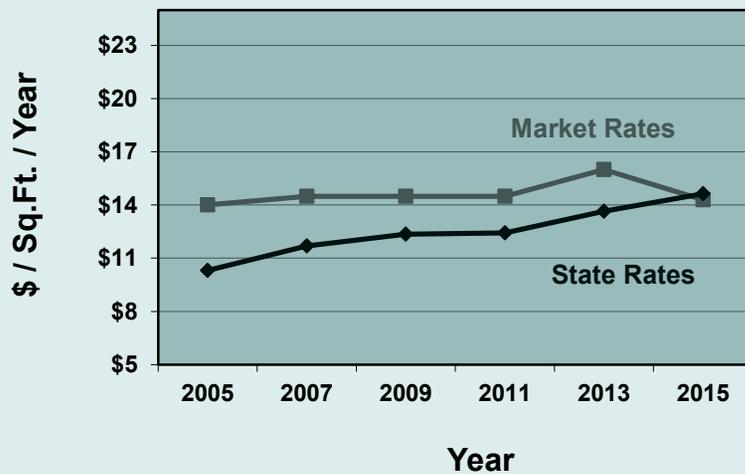
### Total FTEs



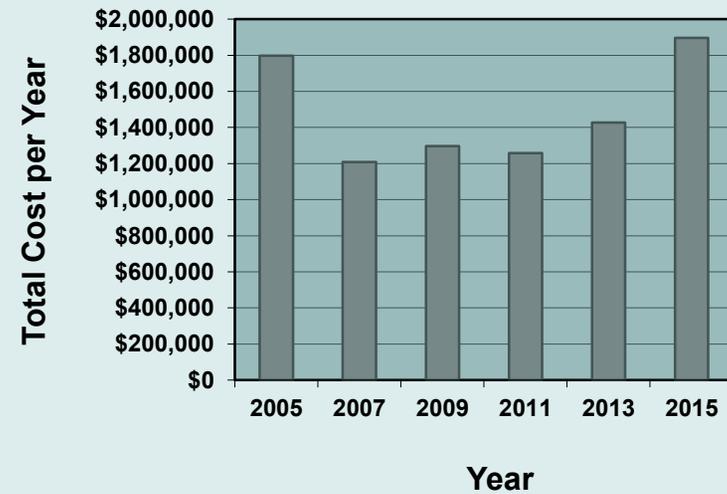
### Total Leased Office Space



### 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, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department

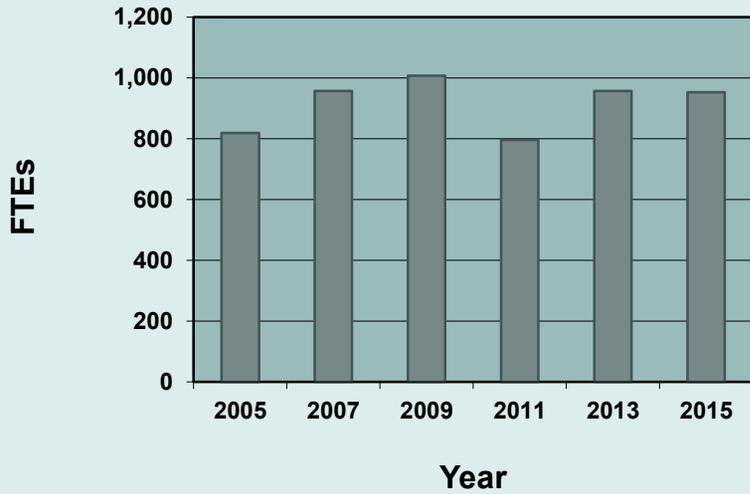


## Arlington

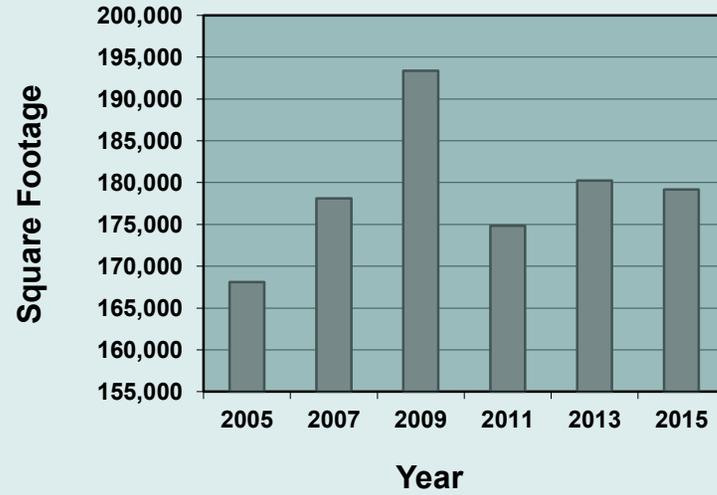
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	2,313	2,350	2%
Number of State Agencies	19	19	
Number of State Leases	35	35	
TFC Space Needs (sf)	460,163	494,448	7%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	405,275	439,560	
Total Lease Cost	\$6,654,373	\$8,619,772	30%
Average Lease Cost per sq. ft.	\$16.42	\$19.61	

City Abstract—Arlington	Sept. 2015	Sept. 2021	% Change
State Employees	953	952	0%
Number of State Leases	11	11	
Percent of State Leases Collocated	18%		
TFC Space Needs (sf)	179,184	209,440	17%
Total Office Space Owned	0	0	
Total Office Space Leased	179,184	209,440	17%
Total Lease Cost	\$2,747,652	\$3,834,846	40%
Expiring Leases through FY 2021	64%		
Administrative Office Space:			
Number of Leases/Agencies	5/7	5/7	
Total Office Space Leased	93,703	113,960	
TFC's Average Rent	\$15.33	\$18.31	
Market Rent—Spring 2016	\$18.79		
TFC's Office Market Share	2%		
Vacancy Rate	22%		
Typical Lease Size Available	10,378		
Buildings for Sale > 50,000 sq. ft.	1		

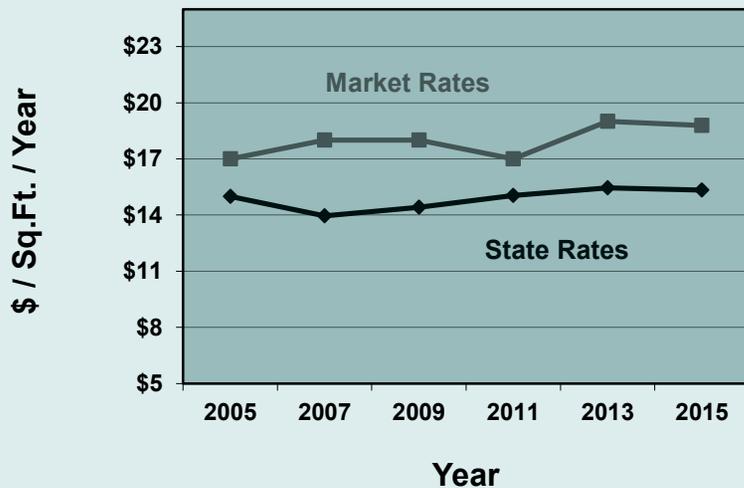
### Total FTEs



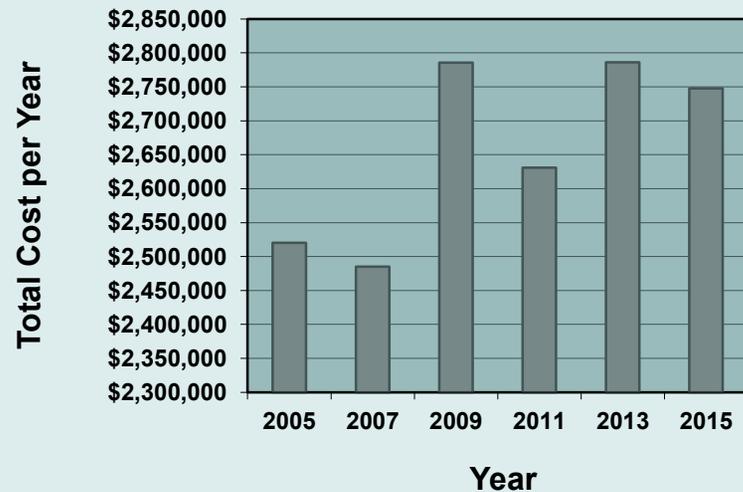
### Total Leased Office Space

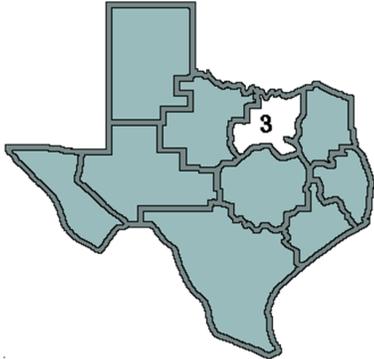


### State vs. Market Rent Rates



### Lease Cost per Year





## Tarrant County

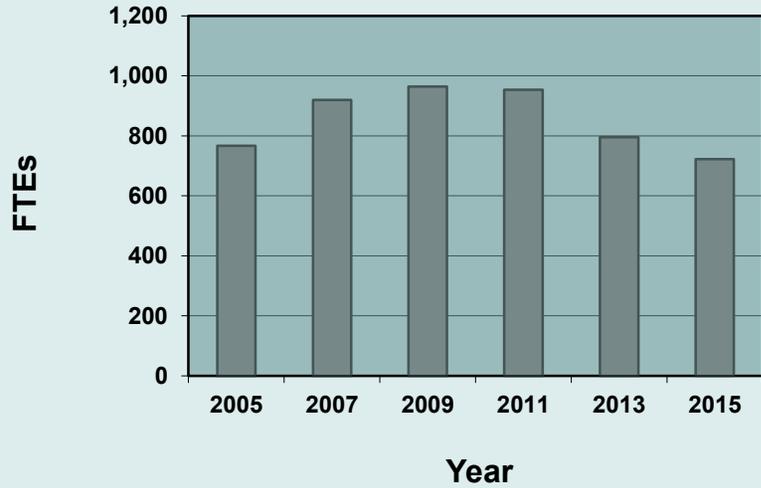
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas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



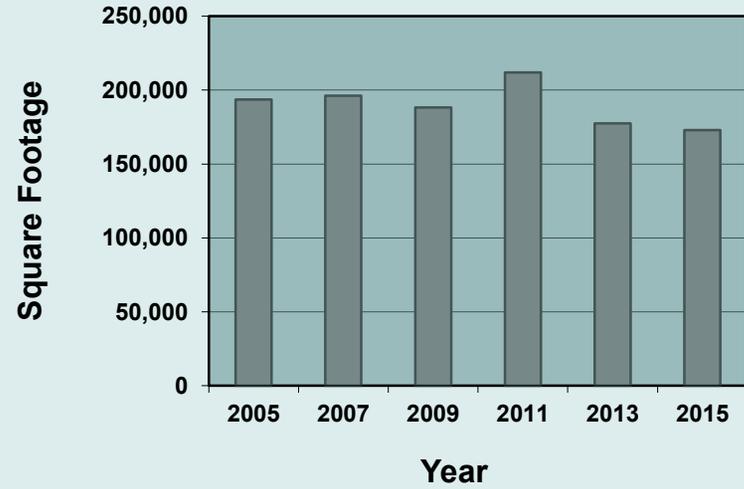
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	2,313	2,350	2%
Number of State Agencies	19	19	
Number of State Leases	35	35	
TFC Space Needs (sf)	460,163	494,448	7%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	405,275	439,560	
Total Lease Cost	\$6,654,373	\$8,619,772	30%
Average Lease Cost per sq. ft.	\$16.42	\$19.61	

City Abstract—Fort Worth	Sept. 2015	Sept. 2021	% Change
State Employees	1,068	1,106	4%
Number of State Leases	16	16	
Percent of State Leases Collocated	19%		
TFC Space Needs (sf)	227,901	220,768	-3%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	173,013	165,880	-4%
Total Lease Cost	\$2,966,801	\$3,397,222	15%
Expiring Leases through FY 2021	75%		
Administrative Office Space:			
Number of Leases/Agencies	6/6	6/6	
Total Office Space Leased	56,460	45,540	
TFC's Average Rent	\$17.15	\$20.48	
Market Rent—Spring 2016	\$21.98		
TFC's Office Market Share	0%		
Vacancy Rate	21%		
Typical Lease Size Available	43,285		
Buildings for Sale > 50,000 sq. ft.	1		

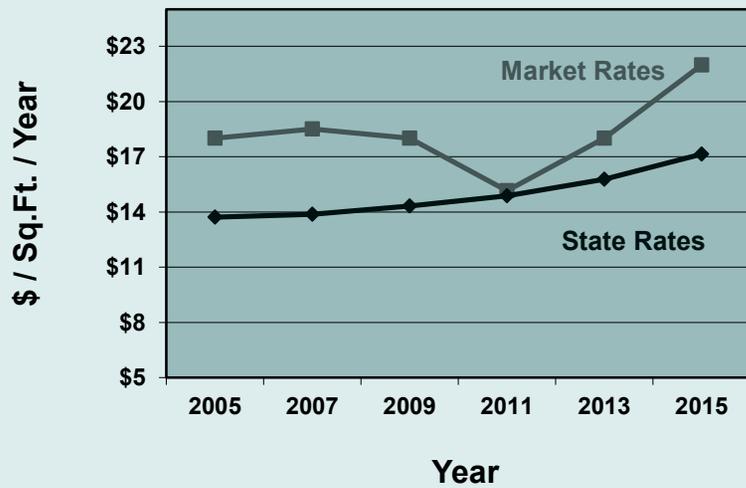
### Total FTEs



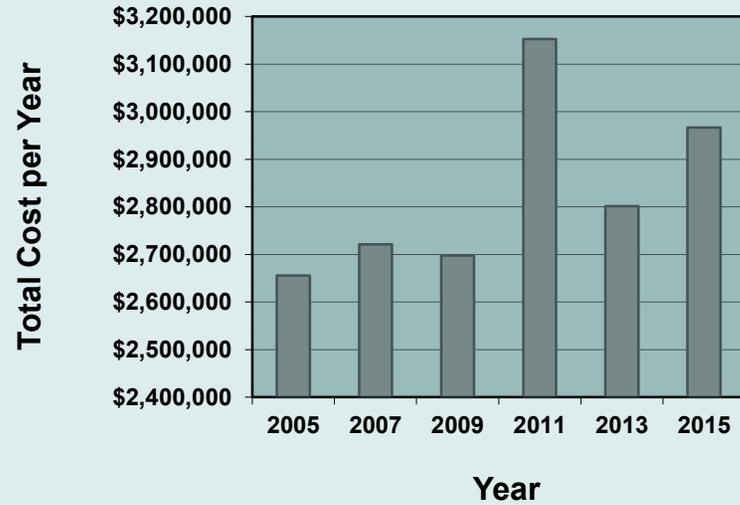
### Total Leased Office Space

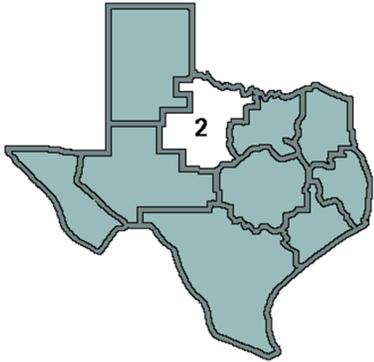


### State vs. Market Rent Rates



### Lease Cost per Year





## Taylor County

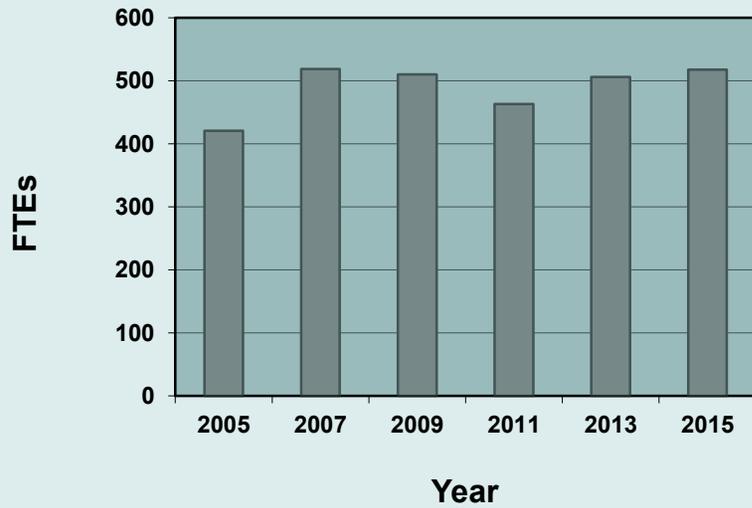
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department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



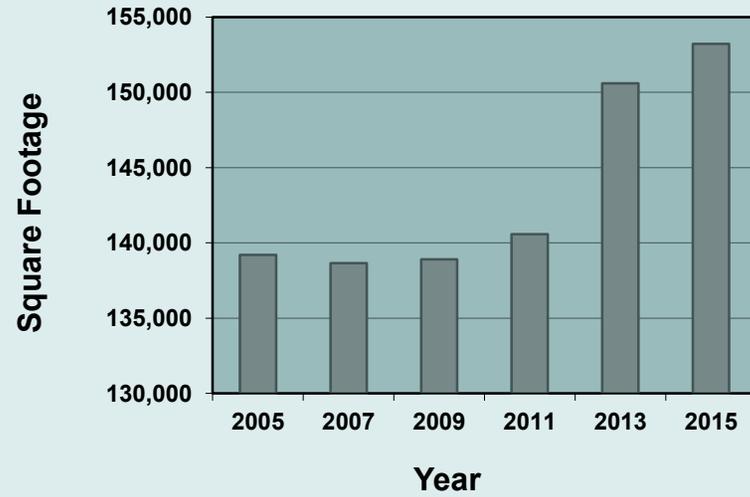
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	518	520	0%
Number of State Agencies	13	13	
Number of State Leases	10	10	
TFC Space Needs (sf)	153,219	127,470	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	153,219	127,470	
Total Lease Cost	\$1,469,290	\$1,459,532	-1%
Average Lease Cost per sq. ft.	\$9.59	\$11.45	

City Abstract—Abilene	Sept. 2015	Sept. 2021	% Change
State Employees	518	520	0%
Number of State Leases	10	10	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	153,219	127,470	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	153,219	127,470	-17%
Total Lease Cost	\$1,469,290	\$1,459,532	-1%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	7/9	7/9	
Total Office Space Leased	114,129	96,535	
TFC's Average Rent	\$9.59	\$11.45	
Market Rent—Spring 2016	\$10.68		
TFC's Office Market Share	6%		
Vacancy Rate	20%		
Typical Lease Size Available	31,400		
Buildings for Sale > 50,000 sq. ft.	1		

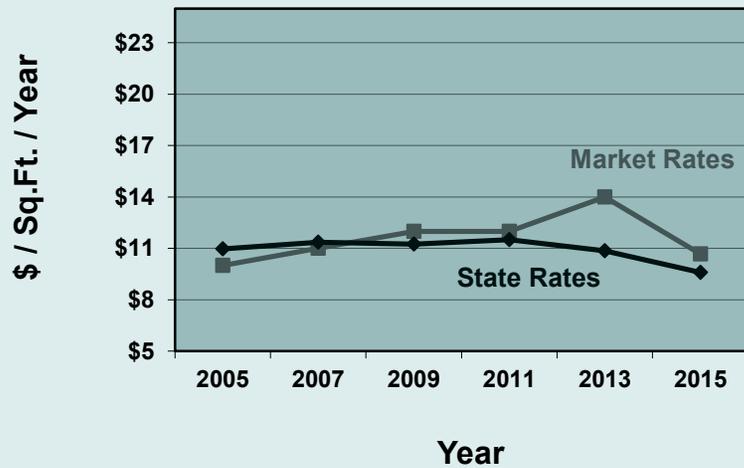
### Total FTEs



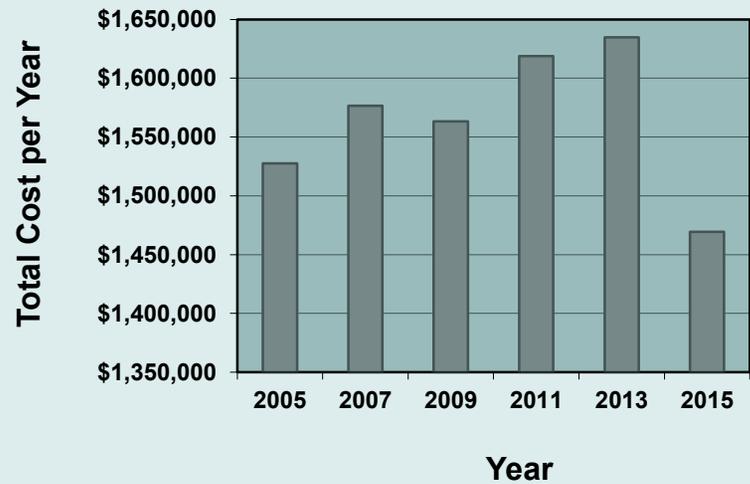
### Total Leased Office Space

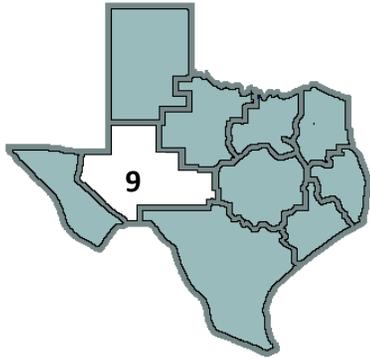


### State vs. Market Rent Rates



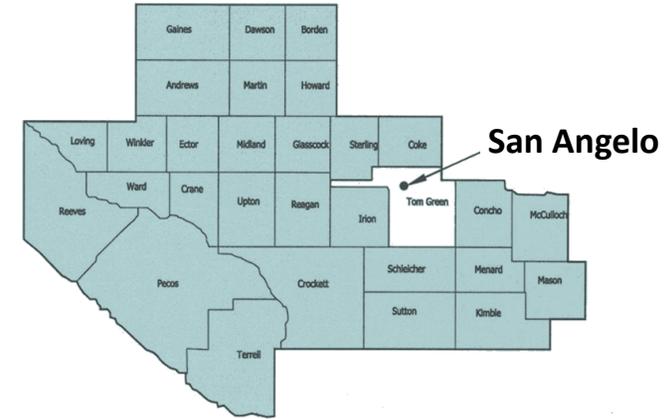
### Lease Cost per Year





## Tom Green County

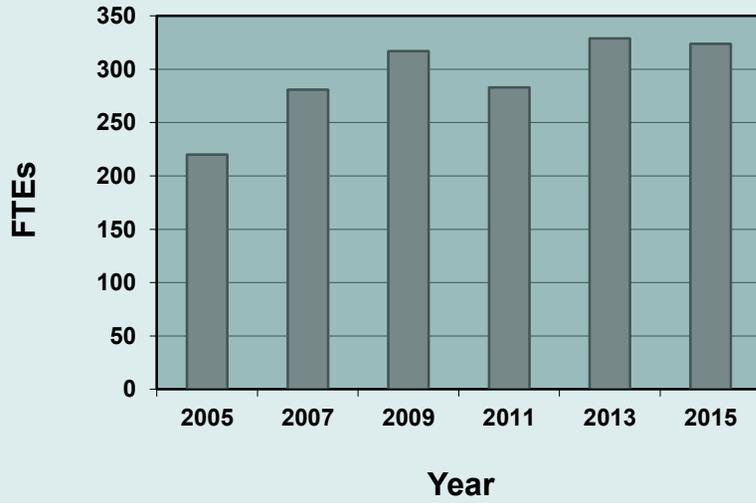
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services,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



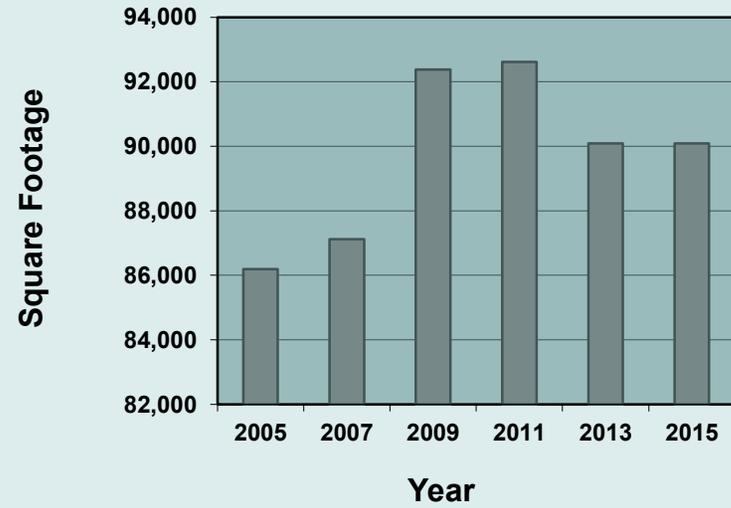
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	324	324	0%
Number of State Agencies	13	13	
Number of State Leases	3	3	
TFC Space Needs (sf)	90,084	71,280	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	90,084	71,280	
Total Lease Cost	\$1,089,191	\$1,029,283	-6%
Average Lease Cost per sq. ft.	\$12.09	\$14.44	

City Abstract—San Angelo	Sept. 2015	Sept. 2021	% Change
State Employees	324	324	0%
Number of State Leases	3	3	
Percent of State Leases Collocated	67%		
TFC Space Needs (sf)	90,084	71,280	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	90,084	71,280	-21%
Total Lease Cost	\$1,089,191	\$1,029,283	-6%
Expiring Leases through FY 2021	100%		
Administrative Office Space:			
Number of Leases/Agencies	2/7	2/7	
Total Office Space Leased	42,635	42,020	
TFC's Average Rent	\$12.09	\$14.44	
Market Rent—Spring 2016	\$11.15		
TFC's Office Market Share	5%		
Vacancy Rate	27%		
Typical Lease Size Available	30,000		
Buildings for Sale > 50,000 sq. ft.	0		

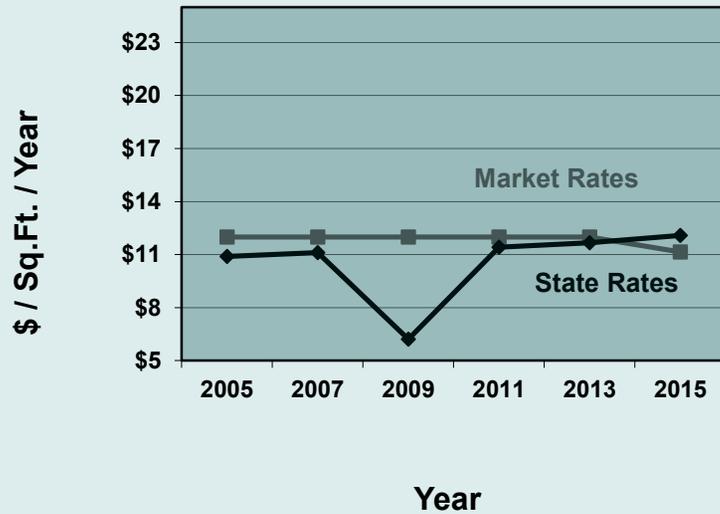
### Total FTEs



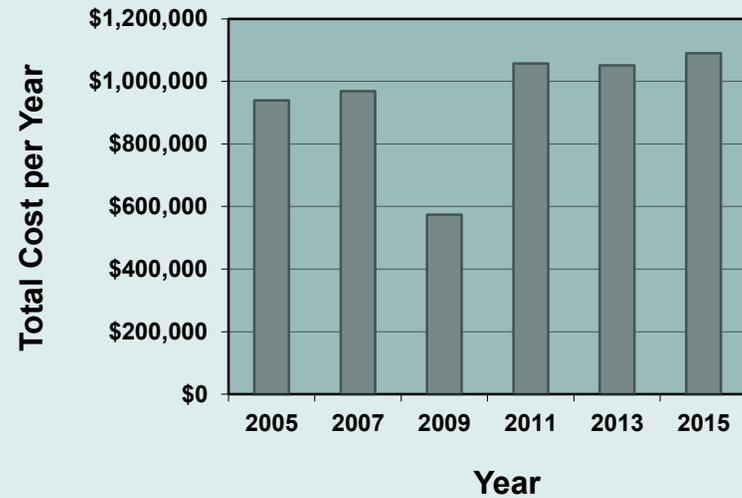
### Total Leased Office Space

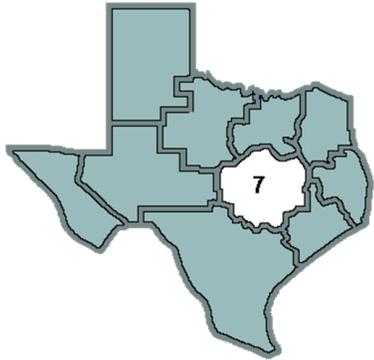


### State vs. Market Rent Rates



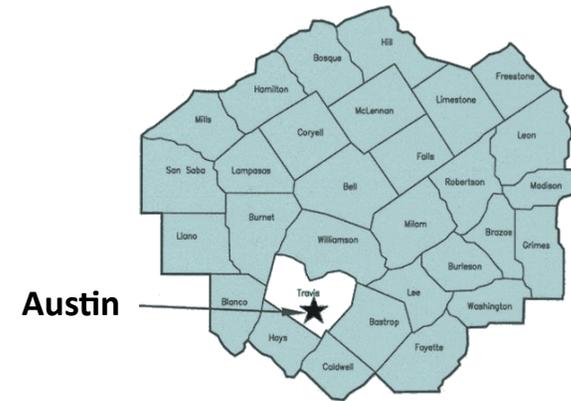
### Lease Cost per Year





## Travis County

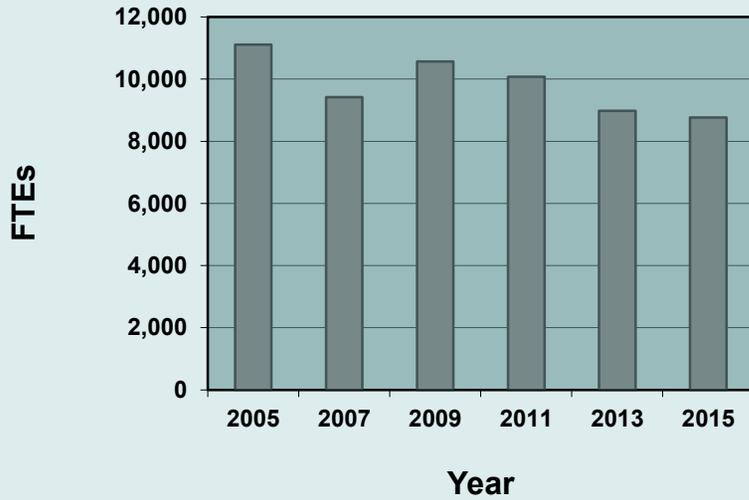
OCCUPYING STATE AGENCIES: See Appendix F



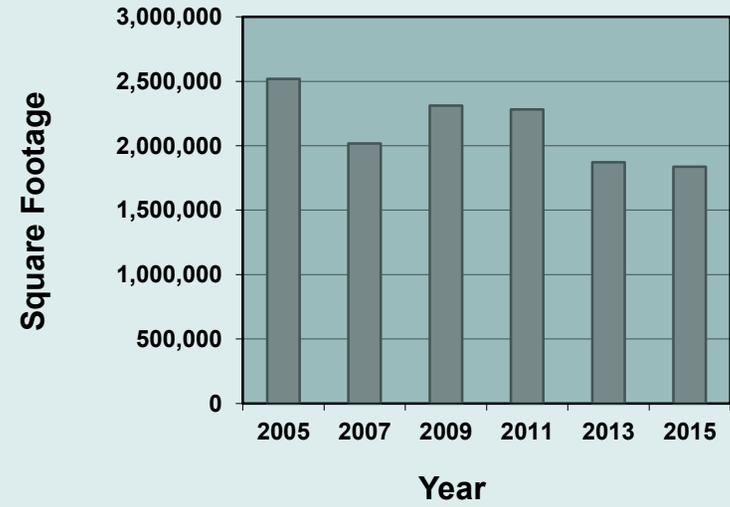
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	26,123	26,089	0%
Number of State Agencies	92	92	
Number of State Leases	47	47	
TFC Space Needs (sf)	5,767,870	5,911,881	2%
Total Office Space Owned	3,920,433	3,920,433	
Total Office Space Leased	1,847,437	1,991,448	
Total Lease Cost	\$33,064,745	\$42,557,244	29%
Average Lease Cost per sq. ft.	\$17.90	\$21.37	

City Abstract—Austin	Sept. 2015	Sept. 2021	% Change
State Employees	26,083	26,049	0%
Number of State Leases	46	46	
Percent of State Leases Collocated	26%		
TFC Space Needs (sf)	5,756,547	5,903,081	3%
Total Office Space Owned	3,920,433	3,920,433	
Total Office Space Leased	1,836,114	1,982,648	8%
Total Lease Cost	\$32,817,125	\$42,309,708	29%
Expiring Leases through FY 2021	74%		
Administrative Office Space:			
Number of Leases/Agencies	30/21	30/21	
Total Office Space Leased	1,192,079	1,332,837	
TFC's Average Rent	\$17.87	\$21.34	
Market Rent—Spring 2016	\$32.15		
TFC's Office Market Share	2%		
Vacancy Rate	16%		
Typical Lease Size Available	83,455		
Buildings for Sale > 50,000 sq. ft.	2		

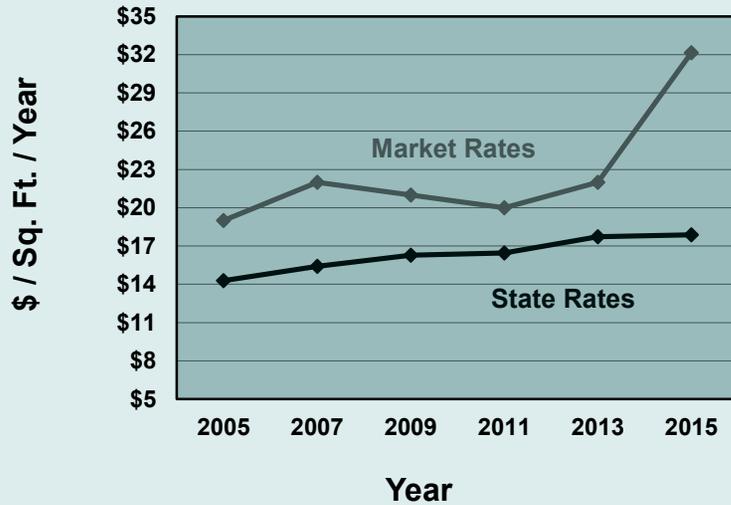
### Total FTEs



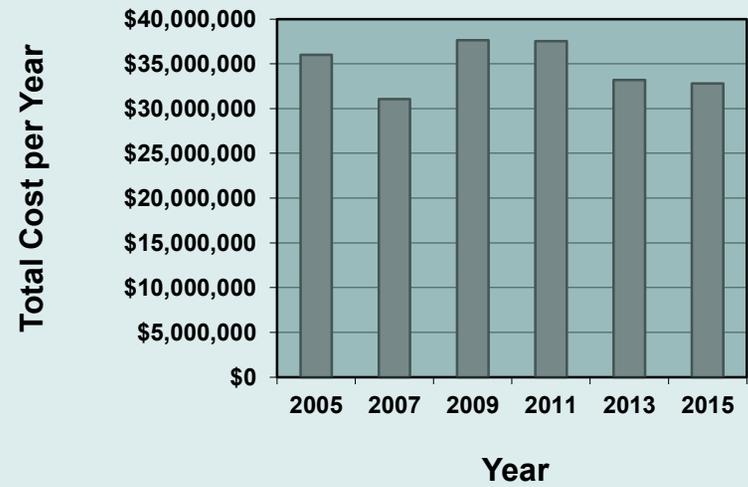
### Total Leased Office Space

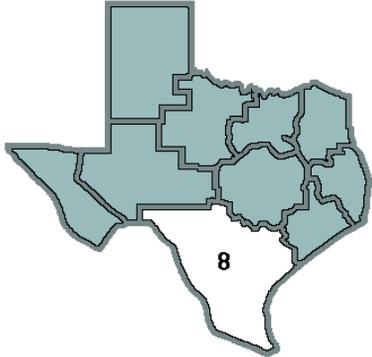


### State vs. Market Rent Rates



### Lease Cost per Year





## Victoria County

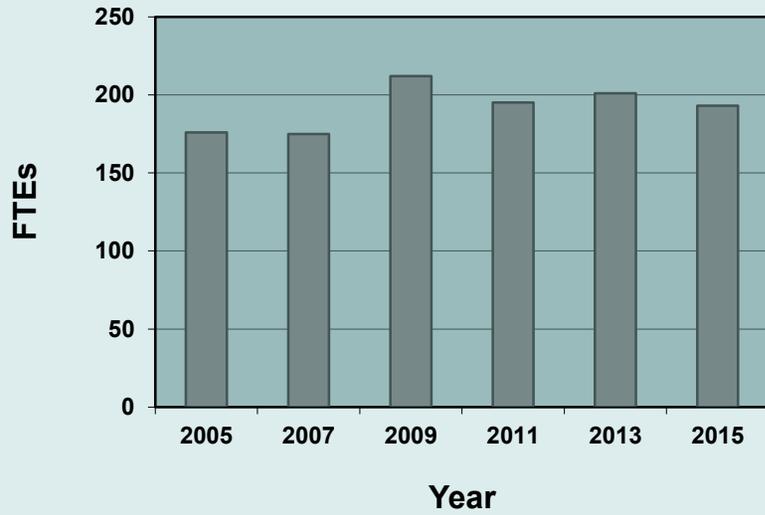
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department



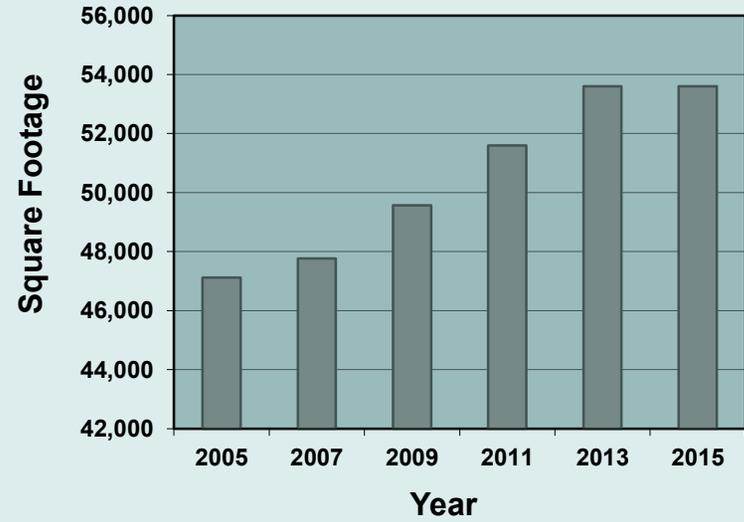
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	193	196	2%
Number of State Agencies	11	11	
Number of State Leases	6	6	
TFC Space Needs (sf)	53,603	43,120	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	53,603	43,120	
Total Lease Cost	\$863,289	\$829,198	-4%
Average Lease Cost per sq. ft.	\$16.11	\$19.23	

City Abstract—Victoria	Sept. 2015	Sept. 2021	% Change
State Employees	193	196	2%
Number of State Leases	6	6	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	53,603	43,120	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	53,603	43,120	-20%
Total Lease Cost	\$863,289	\$829,198	-4%
Expiring Leases through FY 2021	83%		
Administrative Office Space:			
Number of Leases/Agencies	5/6	5/6	
Total Office Space Leased	22,159	15,620	
TFC's Average Rent	\$16.11	\$19.23	
Market Rent—Spring 2016	\$12.48		
TFC's Office Market Share	5%		
Vacancy Rate	26%		
Typical Lease Size Available	17,532		
Buildings for Sale > 50,000 sq. ft.	1		

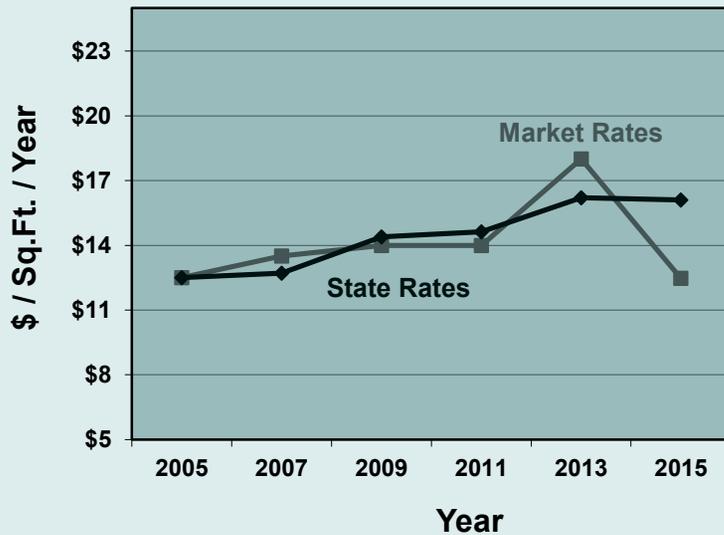
### Total FTEs



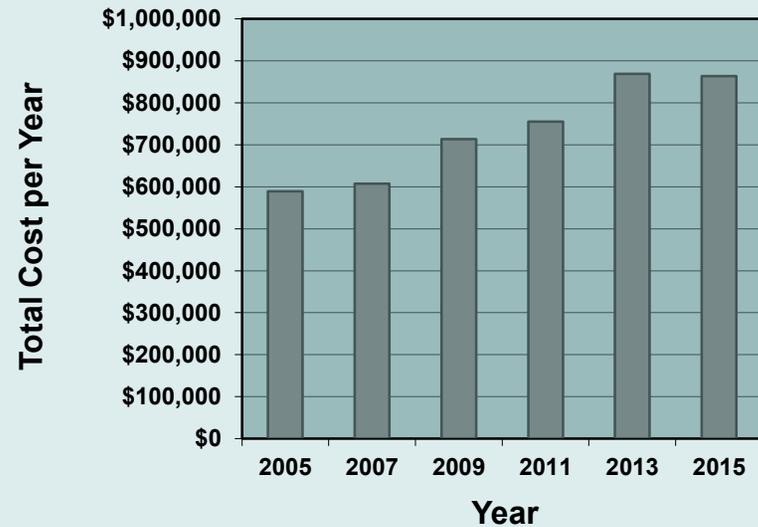
### Total Leased Office Space

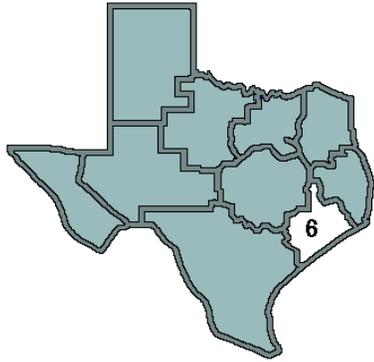


### State vs. Market Rent Rates



### Lease Cost per Year





## Walker County

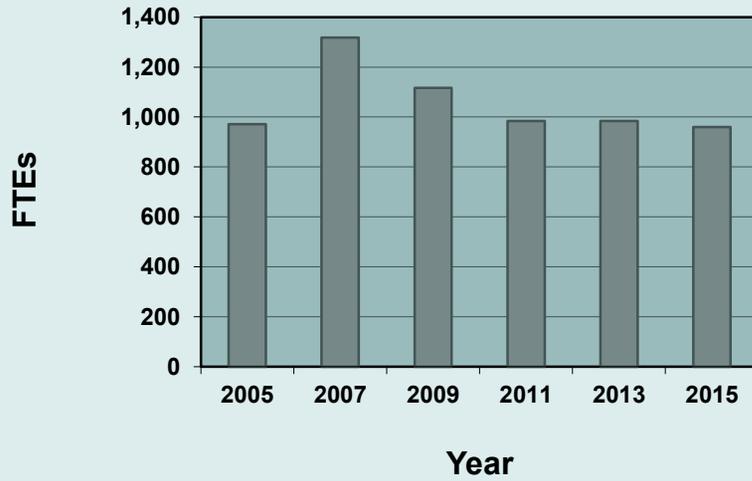
**OCCUPYING STATE AGENCIES:** Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice



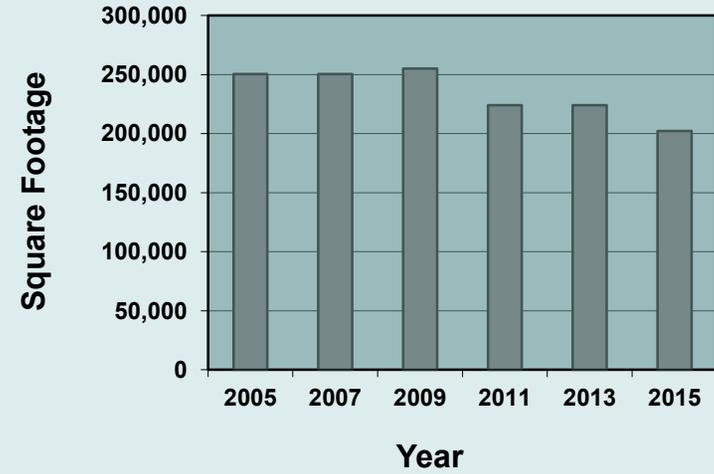
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	960	958	0%
Number of State Agencies	5	5	
Number of State Leases	11	11	
TFC Space Needs (sf)	202,236	212,359	5%
Total Office Space Owned	0	0	
Total Office Space Leased	202,236	212,359	
Total Lease Cost	\$3,412,772	\$4,279,034	25%
Average Lease Cost per sq. ft.	\$16.88	\$20.15	

City Abstract—Huntsville	Sept. 2015	Sept. 2021	% Change
State Employees	960	958	0%
Number of State Leases	11	11	
Percent of State Leases Collocated	9%		
TFC Space Needs (sf)	202,236	212,359	5%
Total Office Space Owned	0	0	
Total Office Space Leased	202,236	212,359	5%
Total Lease Cost	\$3,412,772	\$4,279,034	25%
Expiring Leases through FY 2021	73%		
Administrative Office Space:			
Number of Leases/Agencies	9/1	9/1	
Total Office Space Leased	189,601	204,160	
TFC's Average Rent	\$16.88	\$20.15	
Market Rent—Spring 2016	\$18.55		
TFC's Office Market Share	33%		
Vacancy Rate	27%		
Typical Lease Size Available	3,427		
Buildings for Sale > 50,000 sq. ft.	0		

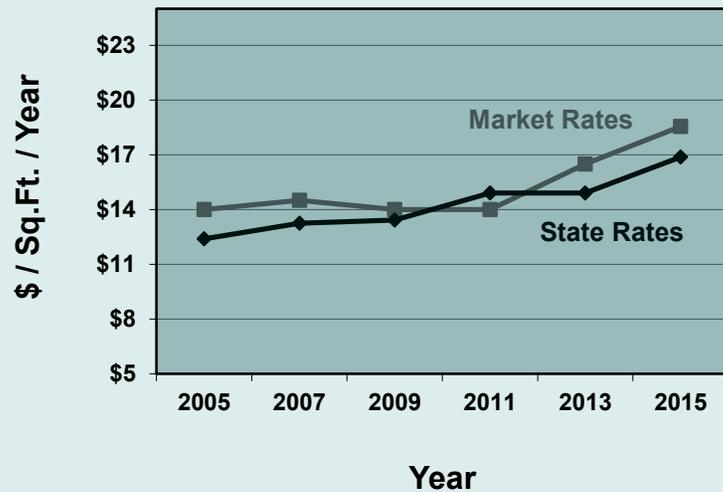
### Total FTEs



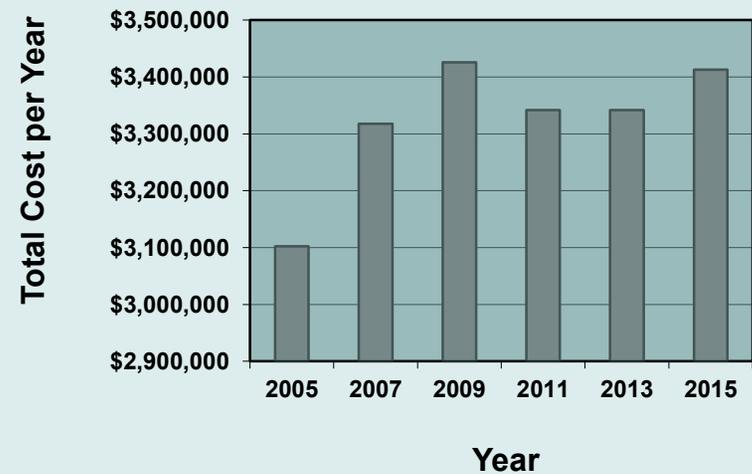
### Total Leased Office Space

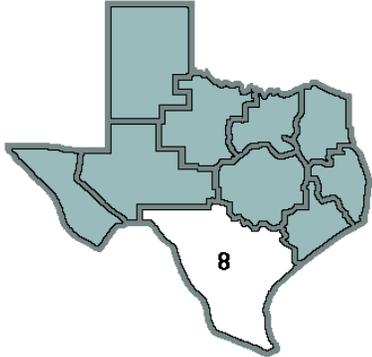


### State vs. Market Rent Rates



### Lease Cost per Year





## Webb County

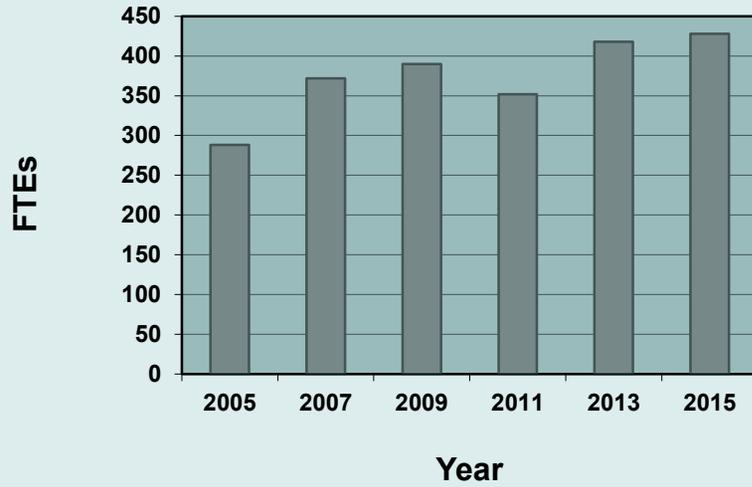
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative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



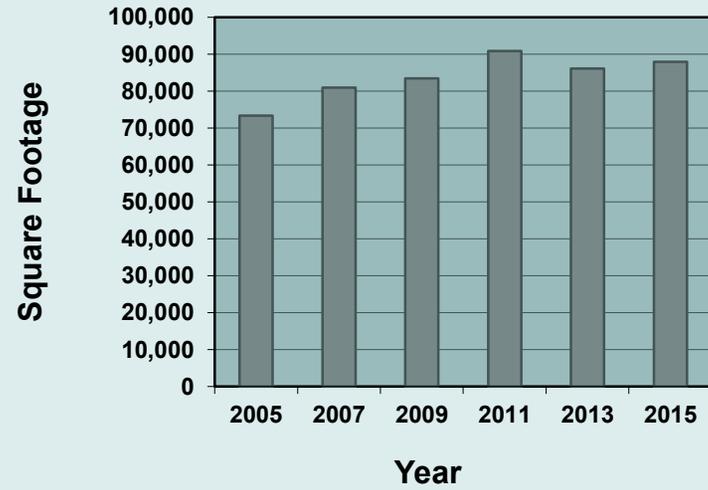
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	428	432	1%
Number of State Agencies	12	12	
Number of State Leases	10	10	
TFC Space Needs (sf)	87,904	95,586	9%
Total Office Space Owned	0	0	
Total Office Space Leased	87,904	95,586	
Total Lease Cost	\$1,412,849	\$1,834,295	30%
Average Lease Cost per sq. ft.	\$16.07	\$19.19	

City Abstract—Laredo	Sept. 2015	Sept. 2021	% Change
State Employees	428	432	1%
Number of State Leases	10	10	
Percent of State Leases Collocated	20%		
TFC Space Needs (sf)	87,904	95,586	9%
Total Office Space Owned	0	0	
Total Office Space Leased	87,904	95,586	9%
Total Lease Cost	\$1,412,849	\$1,834,295	30%
Expiring Leases through FY 2021	80%		
Administrative Office Space:			
Number of Leases/Agencies	8/9	8/9	
Total Office Space Leased	58,221	52,580	
TFC's Average Rent	\$16.07	\$19.19	
Market Rent—Spring 2016	\$17.00		
TFC's Office Market Share	5%		
Vacancy Rate	25%		
Typical Lease Size Available	5,337		
Buildings for Sale > 50,000 sq. ft.	1		

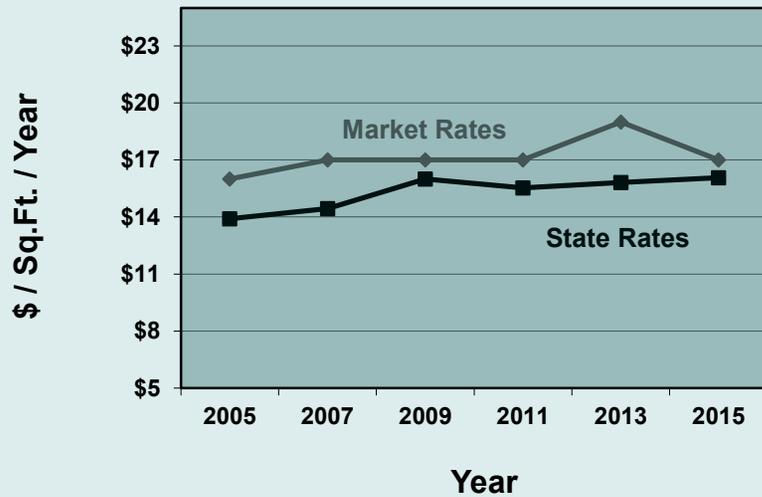
### Total FTEs



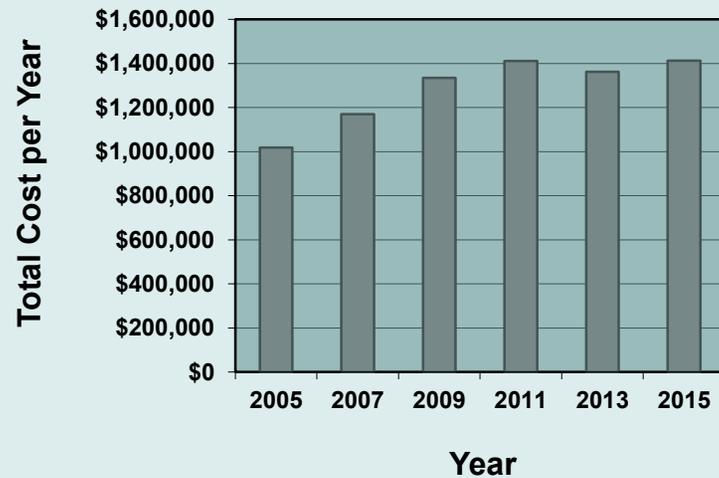
### Total Leased Office Space

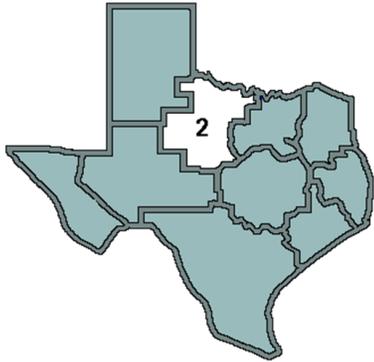


### State vs. Market Rent Rates



### Lease Cost per Year





## Wichita County

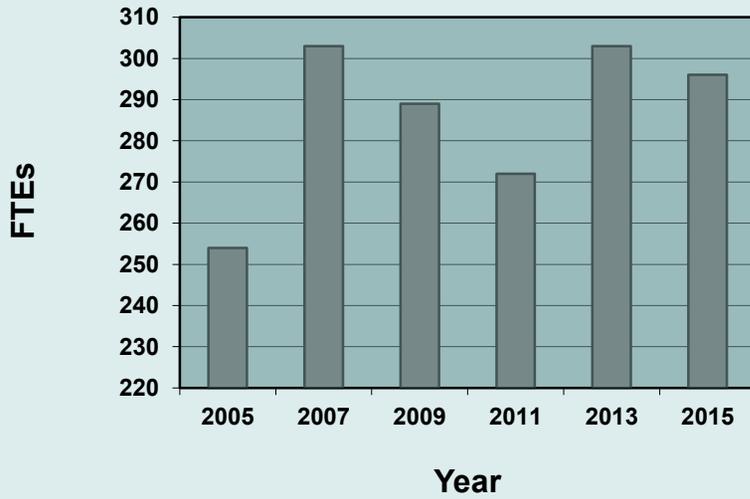
**OCCUPYING STATE AGENCIES:** Office of the Attorney General, Comptroller of Public Accounts, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of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



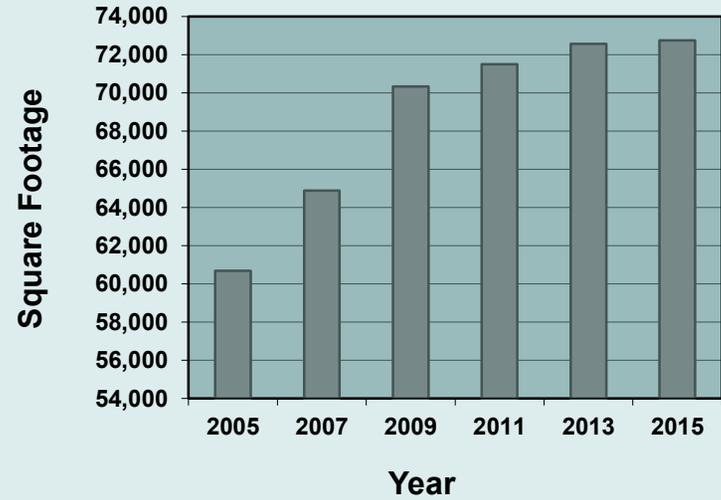
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	296	294	-1%
Number of State Agencies	10	10	
Number of State Leases	8	8	
TFC Space Needs (sf)	72,747	64,680	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	72,747	64,680	
Total Lease Cost	\$941,696	\$999,953	6%
Average Lease Cost per sq. ft.	\$12.94	\$15.46	

City Abstract—Wichita Falls	Sept. 2015	Sept. 2021	% Change
State Employees	296	294	-1%
Number of State Leases	8	8	
Percent of State Leases Collocated	13%		
TFC Space Needs (sf)	72,747	64,680	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	72,747	64,680	-11%
Total Lease Cost	\$941,696	\$999,953	6%
Expiring Leases through FY 2021	75%		
Administrative Office Space:			
Number of Leases/Agencies	8/10	8/10	
Total Office Space Leased	72,747	64,680	
TFC's Average Rent	\$12.94	\$15.46	
Market Rent—Spring 2016	\$13.09		
TFC's Office Market Share	4%		
Vacancy Rate	26%		
Typical Lease Size Available	25,560		
Buildings for Sale > 50,000 sq. ft.	0		

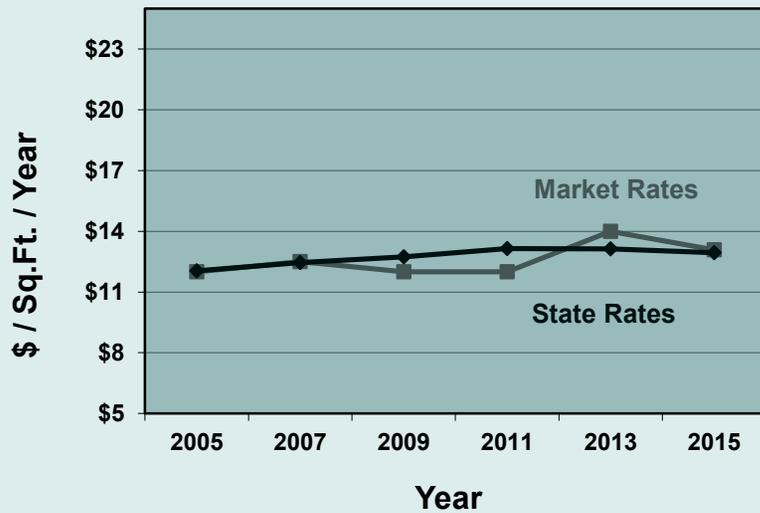
### Total FTEs



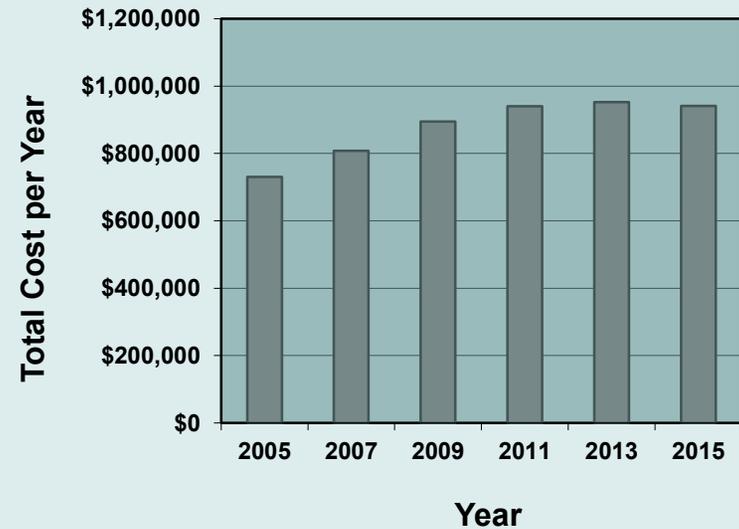
### Total Leased Office Space

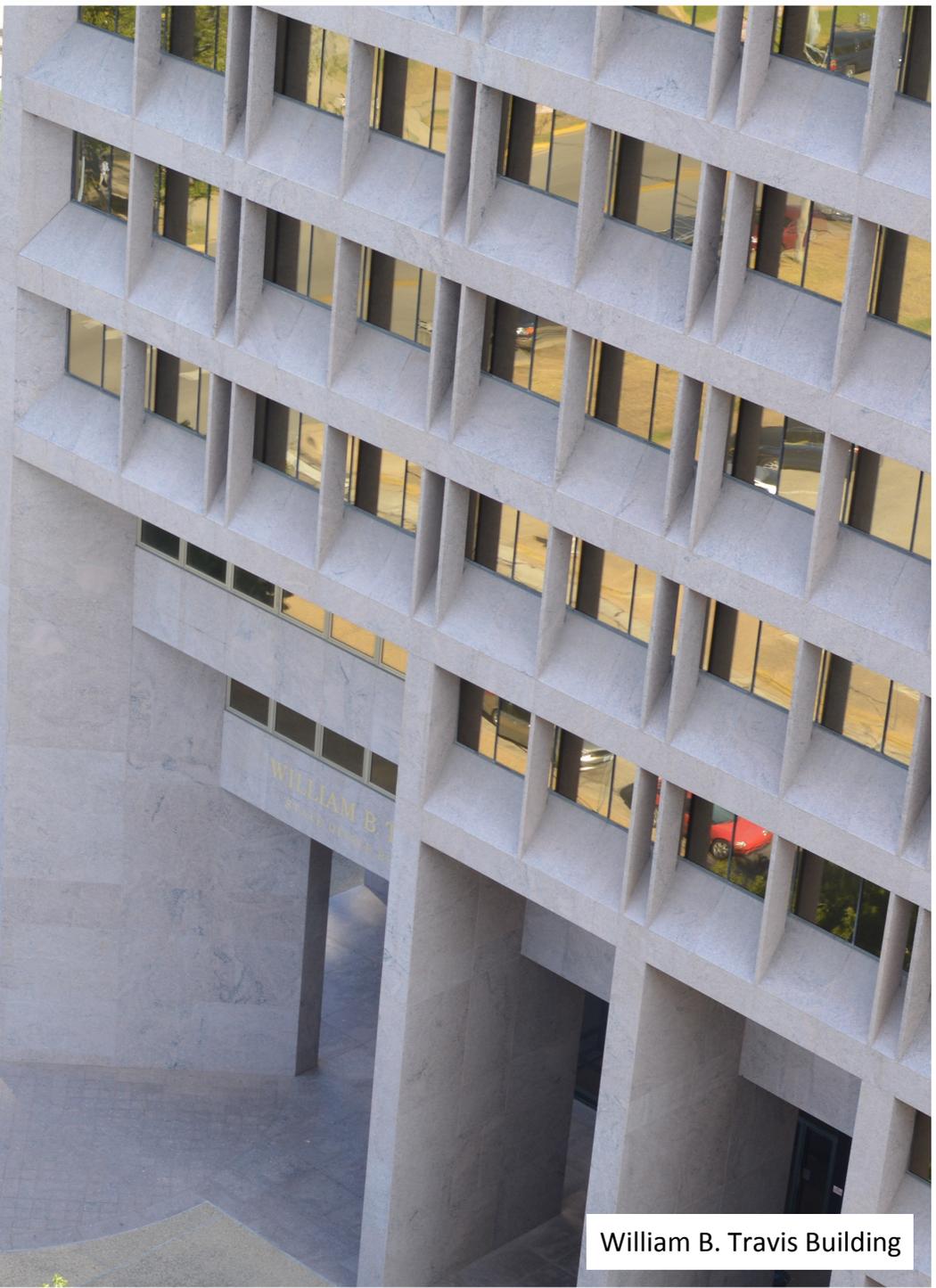
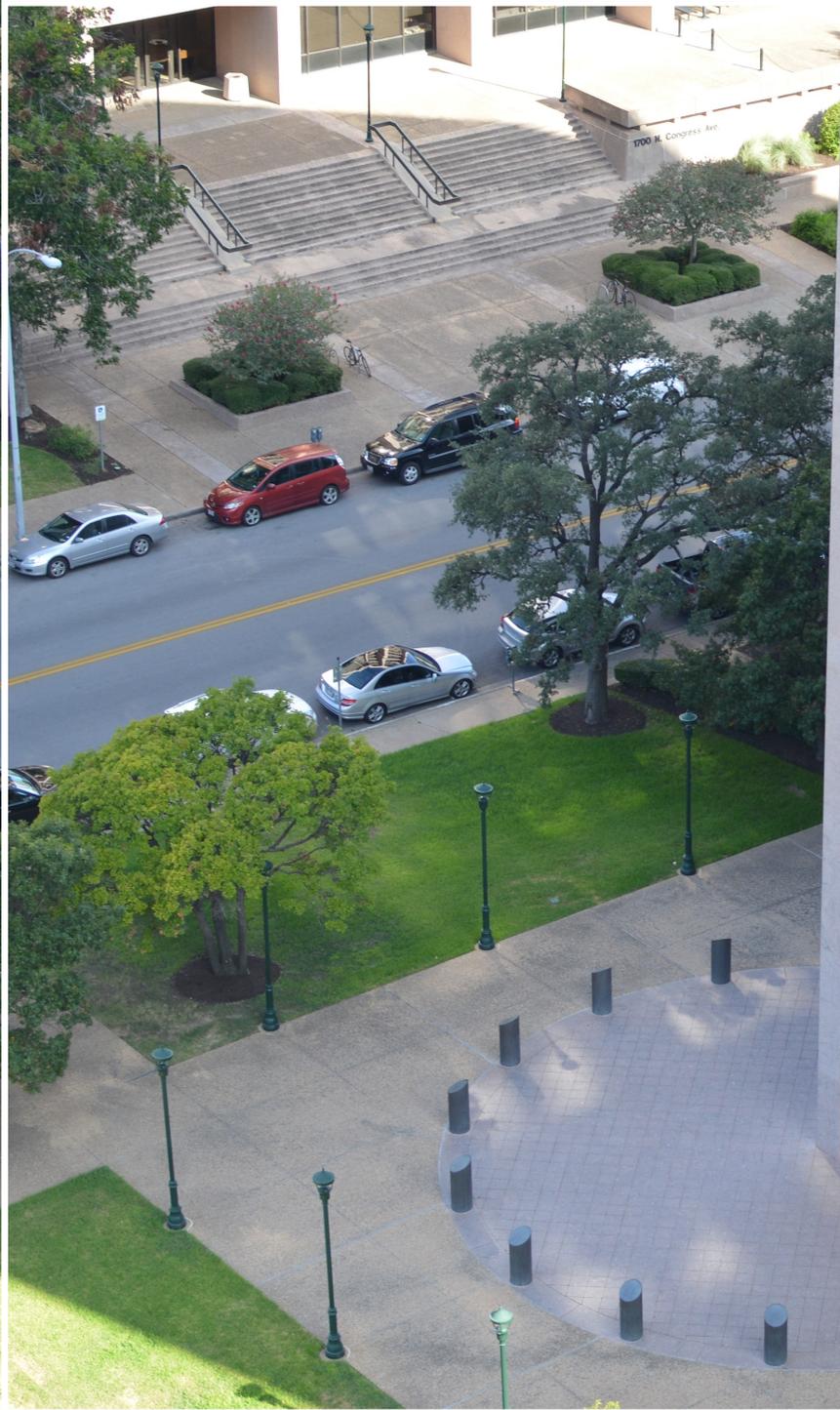


### State vs. Market Rent Rates



### Lease Cost per Year





William B. Travis Building

# Appendix H

## Request for Capital Improvement Projects

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ARC—Repairs to Life Safety and Fire Protection Systems (II-A), Repairs to Mechanical Systems (II-B)	\$-	\$61,467	\$162,286	\$-	\$223,753	\$-
Repairs or Rehabilitation	CCF—Repairs to Mechanical, Electrical and Plumbing Systems (II-A), Repairs to Mechanical, Electrical and Plumbing Systems and Security (II-B)	\$-	\$34,762	\$160,908	\$-	\$195,670	\$-
Repairs or Rehabilitation	CSB—Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems (I-A, II-A)	\$-	\$853,797	\$-	\$-	\$853,797	\$-
Repairs or Rehabilitation	CSX—Repairs to Mechanical System (II-B)	\$-	\$-	\$184,141	\$-	\$184,141	\$-
Repairs or Rehabilitation	INS - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Plumbing Systems (I-B, II-B)	\$-	\$4,438,479	\$8,140,146	\$-	\$12,578,625	\$-
Repairs or Rehabilitation	INX - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems and Environmental (I-A, II-A), Repairs to Mechanical and Plumbing Systems, Chilled Water / Steam Distribution System, Building Envelope, Site Work	\$-	\$368,431	\$4,707,935	\$-	\$5,076,366	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	JER—Water Intrusion, Roofing (I-B, II-B)	\$-	\$-	\$1,603,072	\$-	\$1,603,072	\$-
Repairs or Rehabilitation	JHR - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems, Security Systems, Water Intrusion, Building	\$-	\$2,232,515	\$199,055	\$-	\$2,431,570	\$-
Repairs or Rehabilitation	LBJ - Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Finishes, Water Intrusion (I-B, II-B)	\$-	\$1,330,458	\$15,721,107	\$-	\$17,051,565	\$-
Repairs or Rehabilitation	PDB - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems, Security Systems, Water Intrusion, Roofing (I-B, II-B)	\$-	\$4,252,767	\$834,991	\$-	\$5,087,758	\$-
Repairs or Rehabilitation	REJ - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Cooling Towers and Boilers, (I-B, II-B)	\$-	\$4,857,821	\$4,187,309	\$-	\$9,045,130	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL GO BONDS REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SCB -Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Sitework, Exterior Lighting, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems, Security Systems (II-B)	\$-	2,841,125	\$868,274	\$-	\$3,709,399	\$-
Repairs or Rehabilitation	SFA - Repairs to Mechanical, Electrical and Plumbing Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems (I-B, II-B)	\$-	\$5,573,017	\$14,533,140	\$-	\$20,106,157	\$-
Repairs or Rehabilitation	SHB/CPP - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance, Subsurface Waterproofing (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$10,765,037	\$222,003	\$-	\$10,987,040	\$-
Repairs or Rehabilitation	TCC - Repairs to Mechanical and Plumbing Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems, (I-B, II-B)	\$-	\$1,007,530	\$2,266,137	\$-	\$3,273,667	\$-
Repairs or Rehabilitation	THO - Repairs to Mechanical Systems (II-A), Repairs to Mechanical Systems (II-B)	\$-	\$182,526	\$2,741,886	\$-	2,924,412	\$-
Repairs or Rehabilitation	TJR - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$6,337,031	\$212,547	\$-	\$6,549,578	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	WBT - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Electrical Systems (I-B, II-B)	\$-	\$955,096	\$3,738,348	\$-	\$4,693,444	\$-
Repairs or Rehabilitation	WPC - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Emergency Generator, Accessibility Compliance, Building Envelope and Exterior Windows, Site Work (I-A, II-A), Repairs to Mechanical and Plumbing Systems, Chillers, Elevators (I-B, II-B)	\$-	\$10,559,386	\$21,536,875	\$-	\$32,096,261	\$-
Repairs or Rehabilitation	BHB - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	16,652,897	\$1,239,197	\$-	\$17,892,094	\$-
Repairs or Rehabilitation	DARS - Repairs to Mechanical Systems (II-B)	\$-	\$-	\$308,224	\$-	\$308,224	\$-
Repairs or Rehabilitation	DROC - Repairs to Life Safety and Fire Protection Systems (II-A), Redundant Cooling System (II-B)	\$-	\$13,970	\$4,595,799	\$-	\$4,609,769	\$-
Repairs or Rehabilitation	DSHS-DBGL - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, (I-A, II-A), Repairs to Mechanical	\$-	\$5,333,426	\$11,422,765	\$-	\$16,756,191	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DSHS-DHB - Repairs to Mechanical Systems (I-A, II-A)	\$-	\$224,797	\$-	\$-	\$224,797	\$-
Repairs or Rehabilitation	DSHS-DHF - Repairs to Mechanical Systems (I-A), Repairs to Mechanical Systems (I-B)	\$-	128,520	\$38,722	\$-	\$167,242	\$-
Repairs or Rehabilitation	DSHS-DHK - Repairs to Mechanical Systems (II-A), Repairs to Mechanical Systems (II-B)	\$-	\$11,840	\$40,443	\$-	\$52,283	\$-
Repairs or Rehabilitation	DSHS-DHOP - Repairs and Replacement of Chilled Water/Steam Distribution Piping, Mechanical and Plumbing Systems, Site Work (I-B, II-B)	\$-	\$-	\$8,537,128	\$-	\$8,537,128	\$-
Repairs or Rehabilitation	DSHS-DHR - Repairs to Mechanical Systems (I-A, II-A), Repairs to Architectural Finishes (II-B)	\$-	\$723,374	\$86,111	\$-	\$809,485	\$-
Repairs or Rehabilitation	DSHS-DHSB - Repairs to Mechanical Systems (I-A, II-A), Indoor Air Quality (II-B)	\$-	61,259	\$8,605	\$-	\$69,864	\$-
Repairs or Rehabilitation	DSHS-DHT - Repairs to Mechanical, Electrical and Plumbing Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$9,071,678	\$921,972	\$-	\$9,993,650	\$-
Repairs or Rehabilitation	DSHS-DHX - Repairs to Mechanical Systems (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$17,723	\$18,781,589	\$-	\$18,799,312	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	HSW - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems (I-A, II-A), Repairs to Mechanical Systems, Elevators (I-B, II-B)	\$-	\$756,390	\$21,684	\$-	\$778,074	\$-
Repairs or Rehabilitation	JHW - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance, Building Envelope (I-A, II-A), Repairs to Mechanical and Electrical Systems, Security Systems (I-B, II-B)	\$-	\$4,472,820	\$1,401,207	\$-	\$5,874,027	\$-
Repairs or Rehabilitation	RBB - Repairs to Mechanical Systems, Architectural Finishes (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$360,741	\$337,918	\$-	\$698,659	\$-
Repairs or Rehabilitation	RDM - Repairs to Life Safety and Fire Protection Systems (II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Elevators, Replace Air Handling Units, Restroom Renovations (II-B)	\$-	\$1,670,040	\$7,800,000	\$-	\$9,470,040	\$-
Repairs or Rehabilitation	INW - Repairs to Mechanical Systems and Life Safety and Fire Protection Systems (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$378,300	\$32,871	\$-	\$411,171	\$-
Repairs or Rehabilitation	P35A - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Finishes, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Roofing, Central Plant Chilled Water Piping (I-B, II-B)	\$-	\$2,316,788	\$2,700,231	\$-	\$5,017,019	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	P35B - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Plumbing Systems (I-B, II-B)	\$-	\$558,422	\$2,587,073	\$-	\$3,145,495	\$-
Repairs or Rehabilitation	P35C - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical and Plumbing Systems, (II-B)	\$-	4,288,979	\$215,119	\$-	\$4,504,098	\$-
Repairs or Rehabilitation	P35D - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$2,982,847	\$14,457	\$-	\$2,997,304	\$-
Repairs or Rehabilitation	P35E - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$1,194,232	\$2,925	\$-	\$1,197,157	\$-
Repairs or Rehabilitation	SRC - Repairs to Mechanical Systems (I-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$78,909	\$653,964	\$-	\$732,873	\$-
Repairs or Rehabilitation	WHB - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$247,008	\$4,505,805	\$-	\$4,752,813	\$-

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	WPH - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Roofing, Accessibility Compliance (I-A, II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$13,716,674	\$1,485,143	\$-	\$15,201,817	\$-
Repairs or Rehabilitation	ELP - Repairs to Mechanical Systems (II-A), Repairs to Mechanical Systems (I-B, II-B)	\$-	\$84,757	\$904,184	\$-	\$988,941	\$-
Repairs or Rehabilitation	ERB - Repairs to Mechanical and Plumbing Systems (I-A, II-A), Repair/Replace Elevators (II-B)	\$-	\$146,281	\$1,552,205	\$-	\$1,698,486	\$-
Repairs or Rehabilitation	FTW - Repairs to Mechanical and Electrical Systems, Chiller Condenser Motors, Building Envelope, Repair/Replace Storefronts (II-B)	\$-	\$-	\$567,029	\$-	\$567,029	\$-
Repairs or Rehabilitation	WAC - Repairs to Mechanical Systems (I-A, II-A), Repairs to Mechanical Systems (II-B)	\$-	\$199,631	\$39,582	\$-	\$239,213	\$-
Repairs or Rehabilitation	PARKING GARAGES - Repairs to Life Safety and Fire Protection (I-A), Repairs to Electrical Systems, Sitework, Building Envelope, Expansion Joints, Structural Systems (II-B)	\$-	\$154,606	\$9,326,158	\$-	\$9,480,764	\$-
<b>Total Requested Projects &amp; Estimated Debt Service—TFC</b>		<b>\$-</b>	<b>\$122,498,154</b>	<b>\$162,148,270</b>	<b>\$-</b>	<b>\$284,646,424</b>	<b>\$-</b>

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	4801 - Repairs to Mechanical and Plumbing Systems (II-B)	\$-	\$-	\$107,203	\$-	\$107,203	\$-
Repairs or Rehabilitation	SHORT TERM PROGRAMS DORM - Repairs to Mechanical and Plumbing Systems (II-B)	\$-	\$-	\$107,203	\$-	\$107,203	\$-
Repairs or Rehabilitation	CAMPUS WIDE - Repairs to Site Electrical Systems (I-A)	\$-	\$571,957	\$-	\$-	\$571,957	\$-
<b>Total Requested Projects &amp; Estimated Debt Service—TSBVI</b>		<b>\$-</b>	<b>\$591,957</b>	<b>\$214,406</b>	<b>\$-</b>	<b>\$786,363</b>	<b>\$-</b>
Texas School for the Deaf (TSD)							
PROJECT/CATEGORY		NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	510 (Bldg.#2)- Repairs to Life Safety and Fire Protection Systems, Site Lighting, Building Signage (I-A, II-A), Repairs to Mechanical Systems, Sitework, Accessibility Compliance	\$-	\$11,696	\$87,140	\$-	\$98,836	\$-
Repairs or Rehabilitation	511 (Bldg.#3) - Repairs to Electrical and Plumbing Systems, Site Lighting, Building Signage (I-A, II-A), Repairs to Mechanical Systems, Architectural Finishes, Accessibility Compliance (II-B)	\$-	\$55,838	\$122,066	\$-	\$177,904	\$-

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	512 (Bldg.#4) - Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems (I-A), Repairs to Mechanical Systems, Building Envelope, Roofing Systems, Sitework, Accessibility Compliance (II-B)	\$-	\$10,868	\$55,940	\$-	\$66,808	\$-
Repairs or Rehabilitation	500 (Bldg.#8A) - Repairs to Electrical Systems, Site Lighting (I-A), Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$191,609	\$-	\$191,609	\$-
Repairs or Rehabilitation	5714 (Bldg.#10B) - Repairs to Building Envelope, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$12,232	\$-	\$12,232	\$-
Repairs or Rehabilitation	518 (Bldg.#12,13) - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Communication and Security Systems, Architectural Finishes, Sitework (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Building Envelope and Signage, Roofing, Architectural Finishes, Replace Gymnasium Floor, Bleachers and Pool Equipment, Sitework (II-B)	\$-	\$-	109,575	\$-	\$109,575	\$-

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	544 (Bldg.#14) - Building Envelope, Roofing, Architectural Finishes, Accessibility Compliance, (II-B)	\$-	\$-	\$105,902	\$-	\$105,902	\$-
Repairs or Rehabilitation	5708 (Bldg.#19A) - Repairs to Mechanical and Electrical Systems, Site Lighting (II-A), Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$5,589	\$30,662	\$-	\$36,251	\$-
Repairs or Rehabilitation	5708(Bldg.#19B) - Repairs to Mechanical and Electrical Systems, Site Lighting (II-A), Repairs to Mechanical and Plumbing Systems, Building Envelope, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$43,056	\$85,305	\$-	\$128,361	\$-
Repairs or Rehabilitation	523 (Bldg.#26) - Repairs to Electrical Systems, Structural Systems, Sitework (I-A, II-A), Repairs to Mechanical Systems, Building Envelope, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$50,090	\$-	\$50,090	\$-

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	517 (Bldg.#27) - Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Roofing, Life Safety and Accessibility Compliance, New Elevator (I-A, II-A), Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Building Envelope and Signage, Architectural Finishes, Sitework, New Gymnasium Floor, Bleachers and Lockers, Accessibility Compliance, Elevator (II-B)	\$-	\$320,850	\$1,892,227	\$-	\$2,213,077	\$-
Repairs or Rehabilitation	525 (Bldg.#29) - Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$243,153	\$-	\$243,153	\$-
Repairs or Rehabilitation	505 (Bldg.#31A) - Repairs to Electrical Systems, Life Safety Systems, Structural Systems, Building Envelope, Sitework (I-A, II-A), Repairs to Mechanical Systems, Structural Systems, Building Signage, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$658,560	\$-	\$658,560	\$-
Repairs or Rehabilitation	503(Bldg.#34) - Repairs to Electrical Systems, Site Lighting, Accessibility Compliance (I-A), Repairs to Mechanical Systems, Architectural Finishes, Accessibility Compliance (II-B)	\$-	\$-	\$501,018	\$-	\$501,018	\$-

**Texas School for the Deaf (TSD)**

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	508 (Bld.#35) - Repairs to Mechanical and Electrical Systems, Site Lighting (I-A), Repairs to Electrical Systems, Building Envelope and Signage, Roofing, Architectural Finishes (II-B)	\$-	\$-	\$151,683	\$-	\$151,683	\$-
Repairs or Rehabilitation	527 (Bldg#.39) - Repairs to Electrical Systems, Site Lighting (II-A), Repairs to Mechanical Systems, Architectural Finishes, Sitework (II-B)	\$-	\$2,898	\$128,763	\$-	131,661	\$-
Repairs or Rehabilitation	519 (Bldg.# 43,41,40) - Repairs to Mechanical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Finishes, Building Signage, Sitework (I-A, II-A), Repairs to Mechanical and Plumbing Systems, Structural Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$223,146	\$553,311	\$-	\$776,457	\$-
Repairs or Rehabilitation	516 (Bldg.#42) - Repairs to Electrical Systems, Site Lighting (II-A), Repairs to Mechanical Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$-	\$3,784,774	\$-	\$3,784,774	\$-
Repairs or Rehabilitation	515 (Bldg.#44) - Repairs to Mechanical and Electrical Systems, Building Signage (II-A), Repairs to Mechanical Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$62,876	\$3,877,717	\$-	\$3,940,593	\$-

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	528-533 (Bldg. 46-47)TRANS APTS - Repairs to Electrical Systems, Communications and Security Systems, Site Lighting (II-A), Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance (II-B)	\$-	\$66,470	\$75,372	\$-	\$141,842	\$-
<b>Total Requested Projects &amp; Estimated Debt Service—TSD</b>		<b>\$-</b>	<b>\$803,287</b>	<b>\$12,717,099</b>	<b>\$-</b>	<b>\$13,520,386</b>	<b>\$-</b>
<b>Total Requested Deferred Maintenance—Priority 1</b>		<b>\$-</b>	<b>\$123,873,398</b>	<b>\$175,079,775</b>	<b>\$-</b>	<b>\$298,953,173</b>	<b>\$-</b>
Construction of Buildings and Facilities	Capitol Complex—Phase 2	\$357,000,000	\$-	\$-	\$-	\$357,000,000	\$17,850,000
Construction of Buildings and Facilities	North Austin Complex—Phase 2	\$184,000,000	\$-	\$-	\$-	\$184,000,000	\$9,200,000
Construction of Buildings and Facilities	Facilities Renewal and LBJ Renovation	\$20,864,000	\$-	\$-	\$-	\$20,864,000	\$640,000
Construction of Buildings and Facilities	GJ Sutton Development	\$9,600,000	\$-	\$-	\$-	\$9,600,000	\$-

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2018-2019 TOTAL AMOUNT REQUESTED	2018-2019 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	French Legation	\$-	\$-	\$1,570,000	\$-	\$1,570,000	\$-
<b>Subtotal Remaining Requests</b>		<b>\$571,464,000</b>	<b>\$-</b>	<b>\$1,570,000</b>	<b>\$-</b>	<b>\$573,034,000</b>	<b>\$27,690,000</b>
<b>Total Requested Projects &amp; Estimated Debt Service</b>		<b>\$571,464,000</b>	<b>\$123,873,398</b>	<b>\$176,649,775</b>	<b>\$-</b>	<b>\$871,987,173</b>	<b>\$27,690,000</b>



Capitol Complex

# Appendix I

## Report on Improvements and Repairs to State Buildings

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
<b>OFFICE</b>										
BHB	Brown-Heatly Building	259,278	1989	\$21,730,715	\$78,683,512	28%	\$11,751,018	\$6,683,864	\$85,765,028	8%
CSB/ CSBP	Central Services Building/ Physical Plant	96,866	1980	\$6,246,491	\$24,785,177	25%	\$2,496,489	\$0	\$27,015,843	0%
CSX	Central Services Annex	15,070	1961	\$1,708,749	\$3,663,429	47%	\$0	\$357,180	\$3,993,138	9%
DARS	DARS Administration Building	47,447	1986	\$1,051,487	\$12,277,665	9%	\$194,127	\$4,700,763	\$13,382,655	35%
DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	1969	\$10,386,492	\$17,371,590	60%	\$27,746	\$3,937,644	\$18,935,033	21%
DHF	DSHS Building F (North of Bernstein Building)	7,485	1958	\$1,274,554	\$1,861,345	68%	\$31,014	\$119,829	\$2,028,866	6%
DHR	DSHS Records Building	30,984	1976	\$3,414,675	\$7,605,362	45%	\$1,718,776	\$0	\$8,289,845	0%
DHSB	DSHS Service Building	40,000	1976	\$1,497,658	\$9,996,379	15%	\$159,787	\$329,904	\$10,896,053	3%
DHT	DSHS Tower	100,997	1976	\$18,845,450	\$27,498,434	69%	\$9,778,432	\$1,074,080	\$29,973,293	4%
DHX	DSHS Annex (Old MHMR Annex)	17,564	1957	\$3,519,331	\$4,664,988	75%	\$1,526,069	\$15,836,669	\$5,084,837	311%
ELP	El Paso State Office Building	117,932	1999	\$3,507,967	\$28,276,626	12%	\$1,749,579	\$535,266	\$30,821,522	2%
ERB	Elias Ramirez State Building	239,271	1945/1995	\$9,911,417	\$62,312,377	16%	\$112,306	\$4,284,098	\$67,920,491	6%
FTW	Fort Worth State Office Building	70,137	1996	\$2,607,011	\$17,388,758	15%	\$209,777	\$1,041,711	\$18,953,746	5%
GJS	G.J. Sutton Building	100,185	1913/1975	\$779,894	\$24,666,738	3%	\$830,694	\$0	\$26,886,744	0%
GJSW	G.J. Sutton Building West	12,100	1910/1975	\$4,187,754	\$2,953,823	142%	\$0	\$21,469	\$3,219,667	1%

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
<b>OFFICE</b>										
INS	Insurance Building	86,029	1961	\$14,059,399	\$20,420,223	69%	\$6,872,252	\$7,342,224	\$22,258,043	33%
INX	Insurance Annex	59,757	1959/1977	\$3,678,917	\$14,096,369	26%	\$264,668	\$4,841,156	\$15,365,042	32%
JER	James E. Rudder Building	77,880	1917	\$4,463,988	\$19,509,841	23%	\$1,230,744	\$1,068,241	\$21,265,727	5%
JHR	John H. Reagan Building	161,811	1961	\$3,810,505	\$41,110,233	9%	\$624,708	\$3,209,225	\$44,810,154	7%
JHW	John H. Winters Building	482,584	1984	\$116,255,959	\$132,267,992	88%	\$20,042,432	\$72,235,359	\$144,172,111	50%
LBJ	Lyndon B. Johnson Building	299,512	1969	\$66,233,603	\$81,034,689	82%	\$23,400,000	\$0	\$88,327,811	0%
P35A	Park 35 Building A	191,889	1994/2005	\$11,108,608	\$45,067,318	25%	\$2,079,881	\$7,548,683	\$49,123,377	15%
P35B	Park 35 Building B	50,569	1994/2005	\$4,552,046	\$13,149,060	35%	\$1,839,008	\$2,904,667	\$14,332,475	20%
P35C	Park 35 Building C	78,888	1983/2005	\$7,590,571	\$19,074,644	40%	\$3,152,775	\$1,849,252	\$20,791,362	9%
P35D	Park 35 Building D	52,906	1992/2005	\$5,773,070	\$13,002,379	44%	\$2,288,994	\$2,336,177	\$14,172,593	16%
P35E	Park 35 Building E	46,330	1992/2005	\$5,629,568	\$11,779,360	48%	\$394,570	\$4,608,463	\$12,839,502	36%
PDB/ PKM!	Price Daniel, Sr. Building/ Parking Garage M1	147,906	1991	\$11,634,070	\$42,513,843	27%	\$5,621,703	\$1,063,810	\$46,340,089	2%
RBB	Dr. Robert Bernstein Building (Old DSHS Building G)	59,917	1958	\$8,873,878	\$14,580,295	61%	\$3,991,516	\$3,457,918	\$15,892,522	22%
RDM	Robert D. Moreton Building	123,018	1989	\$878,361	\$38,853,158	2%	\$0	\$9,431,635	\$42,349,942	22%
REJ/ REJP	Robert E. Johnson Building/ Physical Plant	307,090	2000	\$11,303,167	\$119,517,972	9%	\$1,158,796	\$14,789,760	\$130,274,589	11%
SCB	Supreme Court Building	69,253	1960	\$7,604,164	\$18,569,955	41%	\$2,521,733	\$1,491,583	\$20,241,251	7%
SFA/ SFAP	Stephen F. Austin Building/ Physical Plant	417,139	1973	\$46,756,093	\$159,765,691	29%	\$13,672,475	\$9,908,153	\$174,144,603	6%
SHB/ CPP	Sam Houston Building/Central Physical Plant	170,967	1959	\$17,942,453	\$64,496,537	28%	\$641,129	\$11,534,732	\$70,301,225	16%

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<b>OFFICE</b>										
TCC/ PKM2	Tom C. Clark Building & Parking Garage M2	117,381	1960	\$6,041,158	\$32,777,741	18%	\$1,859,095	\$2,107,027	\$35,727,738	6%
THO	E.O. Thompson Building	67,689	1939/1945	\$4,624,777	\$18,379,259	25%	\$1,701,099	\$1,582,762	\$20,033,392	8%
TJR/PKG	Thomas Jefferson Rusk Building/Parking Garage K	198,524	1976/1995	\$18,999,816	\$33,596,281	57%	\$2,225,734	\$12,186,674	\$36,619,946	33%
TRC	Carlos F. Truan Natural	98,853	1996	\$3,114,524	\$25,331,952	12%	\$1,001,586	\$0	\$27,611,828	0%
TYL	Tyler State Office Building	52,371	1970/2005	\$5,304,953	\$10,949,294	48%	\$306,185	\$0	\$11,934,730	0%
WAC	Waco State Office Building	97,314	1913/1996	\$3,965,194	\$27,592,153	14%	\$42,280	\$985,680	\$30,075,447	3%
WBT	William B. Travis Building	466,078	1985	\$33,962,426	\$118,854,542	29%	\$17,102,572	\$0	\$129,551,451	0%
WPC	William P. Clements Building	472,372	1986/1990	\$42,644,197	\$124,463,563	34%	\$19,187,350	\$27,581,531	\$135,665,284	20%
WPH/PKL	William P. Hobby Building/ Parking Garage L	560,941	1984/1988/ 1991	\$63,467,182	\$128,147,758	50%	\$15,449,823	\$17,966,531	\$139,681,056	13%
			<b>Total</b>	<b>\$620,942,292</b>	<b>\$1,712,908,306</b>	<b>36%</b>	<b>\$179,258,922</b>	<b>\$260,953,720</b>	<b>\$1,867,070,053</b>	<b>19%</b>
<b>WAREHOUSE/STORAGE</b>										
DHH	DSHS Building H	1,500	1985	\$34,184	\$288,535	12%	\$25,307	\$0	\$314,503	0%
HSW	Human Services Warehouse	104,658	1988	\$846,369	\$16,170,709	5%	\$105,171	\$1,394,762	\$17,626,073	8%
INW	Insurance Warehouse	25,479	1988	\$248,353	\$3,515,157	7%	\$0	\$636,897	\$3,831,521	17%
PROM	Promontory Point	139,996	1975	\$7,418,820	\$37,660,184	20%	\$1,053,577	\$0	\$41,049,600	0%
SRC	State Records Center	130,728	1969	8,810,449	\$34,091,886	26%	\$2,548,147	\$0	\$37,160,156	0%
WHB	Warehouse at Bolm Road	50,622	1989	\$438,354	\$7,458,271	6%	\$0	\$4,763,329	\$8,129,515	59%
			<b>Total</b>	<b>\$17,796,529</b>	<b>\$99,184,742</b>	<b>18%</b>	<b>\$3,732,202</b>	<b>\$6,794,988</b>	<b>\$108,111,369</b>	<b>14%</b>

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<b>MISCELLANEOUS</b>										
ARC	Lorenzo de Zavala Archives & Library	110,999	1959	\$4,621,739	\$28,290,161	16%	\$0	\$1,060,309	\$30,836,275	3%
CCF1	Child Care Center Building 1	8,003	1981	\$36,617	\$1,880,908	2%	\$0	\$183,982	\$2,050,190	9%
CCF2	Child Care Center Building 2	3,332	1981	\$14,956	\$710,051	2%	\$0	\$0	\$773,956	0%
DBGL	Dr. Bob Glaze Laboratory Services (Old DSHS New Lab)	167,417	2000	\$1,584,116	\$62,337,968	3%	\$308,266	\$16,169,095	\$67,948,385	24%
DHK	DSHS Building K (Auditorium/ Lecture Hall)	4,679	1977	\$577,993	\$1,081,451	53%	\$2,185	\$62,297	\$1,178,782	5%
DH A600	DSHS Laboratory A600	5,500	1958	\$2,584,110	\$1,937,383	133%	\$1,007,896	\$0	\$2,111,747	0%
DROC	Disaster Recovery Operations	25,295	1991	\$7,306,109	\$7,858,337	93%	\$5,279,471	\$0	\$8,565,587	0%
WLL	Wheless Lane Laboratory	3,516	1989	\$398,490	\$958,288	42%	\$74,434	\$0	\$1,044,534	0%
DHOP	DSHS Old Physical Plant	4,717	1958	\$2,195,062	\$3,643,605	60%	\$2,213,138	\$5,486,862	\$3,971,529	138%
			<b>Total</b>	<b>\$19,319,192</b>	<b>\$108,698,152</b>	<b>18%</b>	<b>\$8,885,390</b>	<b>\$22,962,545</b>	<b>\$118,480,986</b>	<b>20%</b>
<b>PARKING GARAGES</b>										
PKA	Parking Garage A	300,767	1974	\$700,000	\$16,077,248	4%	\$638,285	\$0	\$17,524,201	0%
PKB	Parking Garage B	269,087	1974	\$700,000	\$15,336,454	5%	\$638,285	\$0	\$16,716,735	0%
PKC	Parking Garage C	18,501	1976	\$0	\$920,988	0%	\$0	\$386,547	\$1,003,877	39%
PKE	Parking Garage E	487,248	1985	\$0	\$28,470,545	0%	\$0	\$386,547	\$31,032,894	1%
PKF	Parking Garage F	149,606	1985	\$560,000	\$8,449,360	7%	\$510,628	\$0	\$9,209,802	0%
PKG	Parking Garage G	96,697	1987	\$420,000	\$5,543,835	8%	\$382,971	\$3,576	\$6,042,780	0%
PKH	Parking Garage H	310,137	1989	\$840,000	\$13,885,326	6%	\$765,942	\$0	\$15,135,005	0%
PKHW	Parking Garage H West	323,898	1998	\$0	\$11,947,531	0%	\$0	\$0	\$13,022,809	0%
PKJ	Parking Garage J	261,882	1990	\$630,000	\$20,480,266	3%	\$574,456	\$0	\$22,323,490	0%

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<b>PARKING GARAGES</b>										
PKN	Parking Garage N	318,786	1996	\$1,050,000	\$17,463,962	6%	\$957,427	\$0	\$19,035,719	0%
PKP	Parking Garage P	261,737	1997	\$980,000	\$25,681,763	4%	\$893,599	\$0	\$27,993,122	0%
PKQ	Parking Garage Q	277,700	1999	\$0	\$13,867,652	0%	\$0	\$0	\$15,115,741	0%
PKR	Parking Garage R	585,139	2000	\$0	\$23,401,286	0%	\$0	\$3,400,544	\$25,507,402	13%
EPG	El Paso State Building Garage	193,473	1999	\$0	\$4,641,805	0%	\$0	\$0	\$5,059,567	0%
			<b>Total</b>	<b>\$5,880,000</b>	<b>\$206,168,021</b>	<b>3%</b>	<b>\$5,361,593</b>	<b>\$4,177,214</b>	<b>\$224,723,143</b>	<b>4%</b>
<b>PARKING LOTS</b>										
PK02	Parking Lot 2	46,920	1970	\$0	\$193,370	0%	\$0	\$0	\$210,773	0%
PK03	Parking Lot 3	53,248	1961	\$0	\$274,205	0%	\$0	\$0	\$298,883	0%
PK06	Parking Lot 6	8,867	1963	\$0	\$28,530	0%	\$0	\$0	\$31,098	0%
PK07	Parking Lot 7	108,800	1961	\$0	\$421,610	0%	\$0	\$0	\$459,555	0%
PK08	Parking Lot 8	58,788	1978	\$0	\$210,805	0%	\$0	\$0	\$229,777	0%
PK8A	Parking Lot 8A	6,300	1978	\$0	\$15,850	0%	\$0	\$0	\$17,277	0%
PK8B	Parking Lot 8B	2,800	1978	\$0	\$26,945	0%	\$0	\$0	\$29,370	0%
PK11	Parking Lot 11	55,200	1962	\$0	\$232,995	0%	\$0	\$0	\$253,965	0%
PK12	Parking Lot 12	99,674	1974	\$0	\$256,686	0%	\$0	\$0	\$279,788	0%
PK14	Parking Lot 14	80,189	1974	\$0	\$192,156	0%	\$0	\$0	\$209,450	0%
PK15	Parking Lot 15	17,664	1953	\$0	\$78,870	0%	\$0	\$0	\$85,968	0%
PK18	Parking Lot 18	17,664	1974	\$0	\$86,040	0%	\$0	\$0	\$93,784	0%
PK19	Parking Lot 19	34,320	1974	\$0	\$127,626	0%	\$0	\$0	\$139,112	0%
PK22	Parking Lot 22	40,848	1962	\$0	\$156,306	0%	\$0	\$0	\$170,374	0%

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<b>PARKING LOTS</b>										
PK24	Parking Lot 24	1,800	1961	\$0	\$24,378	0%	\$0	\$0	\$26,572	0%
PK25	Parking Lot 25	21,760	1965	\$0	\$70,266	0%	\$0	\$0	\$76,590	0%
PK26	Parking Lot 26	509,303	1984	\$0	\$2,110,848	0%	\$0	\$0	\$2,300,824	0%
PK27	Parking Lot 27	20,480	1965	\$0	\$61,662	0%	\$0	\$0	\$67,212	0%
CCP	Truan Natural Resource Center Parking Lot	65,280	1996	\$0	\$249,516	0%	\$0	\$0	\$271,972	0%
DHP	DSHS Parking Lots	178,500	1957	\$0	\$682,584	0%	\$0	\$0	\$744,017	0%
ELPP	El Paso State Office Building Parking Lot	26,143	1999	\$0	\$100,380	0%	\$0	\$0	\$109,414	0%
ERBP	Elias Ramirez State Office Building Parking Lots	216,216	1995	\$0	\$827,418	0%	\$0	\$0	\$901,886	0%
FTWBP	Fort Worth State Office Building Parking Lots	113,066	1998	\$0	\$433,068	0%	\$0	\$0	\$472,044	0%
GJSP	G. J. Sutton Building Parking Lots	182,017	1975	\$0	\$695,490	0%	\$0	\$0	\$758,084	0%
HSWP	Human Services Warehouse/ DROC Parking Lots	56,350	1991	\$0	\$262,422	0%	\$0	\$0	\$286,040	0%
P35P	Park 35 Parking Lots	547,903	1994	\$0	\$2,033,412	0%	\$0	\$0	\$2,216,419	0%
PROMP	Promontory Point Parking Lots	220,880	1975	\$0	\$530,580	0%	\$0	\$0	\$578,332	0%
SRCP	State Records Center Parking Lots	38,500	1969	\$0	\$154,872	0%	\$0	\$0	\$168,810	0%
SUR1P	Surplus Property, San Antonio Parking Lot/Storage	193,050	1971	\$0	\$738,510	0%	\$0	\$0	\$804,976	0%
SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	178,500	1988	\$0	\$682,584	0%	\$0	\$0	\$744,017	0%

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<b>PARKING LOTS</b>										
TYLP	Tyler State Office Building Parking Lot	135,221	1970	\$0	\$517,674	0%	\$0	\$0	\$564,265	0%
WHBP	Warehouse at Bolm Road Parking	26,250	1989	\$0	\$107,550	0%	\$0	\$0	\$117,230	0%
WSBP	Waco State Office Building Parking Lots	88,155	1996	\$0	\$336,990	0%	\$0	\$0	\$367,319	0%
			<b>Total</b>	<b>\$0</b>	<b>\$12,922,198</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,085,196</b>	<b>0%</b>
<b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>										
507	Old Operations	4,058	1917	\$0	\$0	0%	\$0	\$0	\$0	0%
509	Superintendent's Residence	4,955	1917	\$0	\$1,597,898	0%	\$0	\$0	\$1,741,709	0%
512	Cottage	1,320	1940	\$0	\$0	0%	\$0	\$0	\$0	0%
573	Duplex	5,049	2004	\$0	\$926,996	0%	181,220	\$212,054	\$1,010,426	21%
574	Duplex	5,049	2004	\$0	\$926,996	0%	181,220	\$207,014	\$1,010,426	20%
575	Duplex	5,049	2004	\$0	\$926,996	0%	181,220	\$212,054	\$1,010,426	21%
576	Duplex	5,049	2004	\$0	\$926,996	0%	181,220	\$207,014	\$1,010,426	20%
577	Dormitory	5,049	2008	\$0	\$1,169,656	0%	181,220	\$308,745	\$1,274,925	24%
600	Admin Building/High School	70,061	2010	\$0	\$13,089,889	0%	\$0	\$352,800	\$14,267,979	2%
601	Cafeteria	9,309	2011	\$0	\$2,744,849	0%	\$0	\$42,000	\$2,991,885	1%
602	Fine Arts Center	14,230	2011	\$0	\$1,997,685	0%	\$0	\$63,000	\$2,177,477	3%
603	Health Center/Activity Center	15,130	2010	\$0	\$2,464,283	0%	\$0	\$63,000	\$2,686,069	2%
604	Natatorium	9,107	2011	\$0	\$2,966,044	0%	\$0	\$42,000	\$3,232,988	1%
605	Outreach Building	15,411	2010	\$0	\$2,424,099	0%	\$0	\$0	\$2,642,268	0%
606	Elementary School	31,085	2012	\$0	\$3,600,550	0%	\$0	\$0	\$3,924,600	0%

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
<b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>										
607	Wildcat Inn	19,900	2012	\$0	\$2,644,813	0%	\$0	\$0	\$2,882,846	0%
608	Business Office	7,077	2010	\$0	\$1,921,014	0%	\$0	\$0	\$2,093,905	0%
609	Gymnasium	28,598	2013	\$0	\$3,393,463	0%	\$0	\$0	\$3,698,874	0%
610	Maintenance Office/Warehouse	27,071	2011	\$0	\$2,899,047	0%	\$0	\$0	\$3,159,961	0%
611	Pet Grooming Classroom	939	2013	\$0	\$413,334	0%	\$0	\$0	\$450,535	0%
650	Duplex	5,653	2008	\$0	\$1,531,331	0%	\$0	\$0	\$1,669,151	0%
651	Duplex	5,653	2009	\$0	\$916,851	0%	\$0	\$0	\$999,368	0%
652	Duplex	5,653	2009	\$0	\$916,851	0%	\$0	\$0	\$999,368	0%
653	Duplex	5,653	2010	\$0	\$839,488	0%	\$0	\$0	\$915,042	0%
654	Duplex	5,653	2010	\$0	\$839,488	0%	\$0	\$0	\$915,042	0%
655	Duplex	5,653	2010	\$0	\$839,488	0%	\$0	\$0	\$915,042	0%
656	Duplex	5,653	2010	\$0	\$839,488	0%	\$0	\$0	\$915,042	0%
657	Duplex	5,653	2009	\$0	\$916,851	0%	\$0	\$0	\$999,368	0%
660	Elementary Residence Office	633	2008	\$0	\$0	0%	\$0	\$0	\$0	\$0
661	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,174,401	0%	\$0	\$0	\$1,280,097	0%
662	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,174,401	0%	\$0	\$0	\$1,280,097	0%
663	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,174,401	0%	\$0	\$0	\$1,280,097	0%
664	Elementary School Kids' Dorm	3,825	2008	\$0	\$1,174,401	0%	\$0	\$0	\$1,280,097	0%
4801	Dormitory	2,970	2003	\$0	\$478,285	0%	\$10,477	\$320,798	\$521,330	62%
	General Site Improvements	N/A	N/A	\$0	\$0	0%	\$1,210,720	\$515,872	\$0	0%
			<b>Total</b>	<b>\$0</b>	<b>\$59,850,337</b>	<b>0%</b>	<b>\$2,127,297</b>	<b>\$2,546,351</b>	<b>\$65,236,868</b>	<b>6%</b>

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
TEXAS SCHOOL FOR THE DEAF										
500	Pease Central Administration	14,500	1978	\$0	\$4,914,261	0%	\$217,508	\$915,524	\$5,356,544	17%
501	Seeger Gymnasium	25,741	1976	\$0	\$6,097,217	0%	\$1,311,590	\$0	\$6,645,967	0%
503	Cafeteria Central	15,310	2001	\$0	\$7,415,079	0%	\$206,604	\$667,185	\$8,082,436	8%
504	Deaf Smith Center	7,046	1980	\$0	\$1,661,128	0%	\$118,930	\$14,239	\$1,810,630	1%
505	Elementary School	51,470	2001	\$0	\$23,370,204	0%	\$0	\$5,021,098	\$25,473,522	20%
506	Guard House (Elizabeth Street)	48	1997	\$0	\$6,725	0%	\$5,282	\$0	\$7,330	0%
507	Boiler Plant (Abandoned)	1,954	1949	\$0	\$759,092	0%	\$780,619	\$535,003	\$827,410	65%
508	Business Services	6,797	1971	\$0	\$2,490,155	0%	\$985,672	\$0	\$2,714,269	0%
509	Heritage Center	4,448	1949	\$0	\$1,295,088	0%	\$56,457	\$391,901	\$1,411,646	28%
510	Maintenance Offices	5,315	1992	\$0	\$1,447,261	0%	\$441,228	\$101,865	\$1,577,514	6%
511	Maintenance Shop	8,647	1993	\$0	\$3,530,404	0%	\$64,962	\$528,341	\$3,848,140	14%
512	Central Plant	6,756	1997	\$0	\$6,676,832	0%	\$608,440	\$0	\$7,277,747	0%
513	Ford Building	37,002	1995	\$0	\$8,089,488	0%	\$61,565	\$2,813,490	\$8,817,542	32%
514	Kleberg Building	19,616	1983	\$0	\$3,265,760	0%	\$1,950,000	\$0	\$3,559,678	0%
515	Koen Hall Dorm	38,078	1997	\$0	\$10,045,442	0%	\$1,308,734	\$2,463,855	\$10,949,532	23%
516	Lewis Hall Dorm	38,078	1997	\$0	\$8,760,211	0%	\$413,638	\$3,220,931	\$9,548,630	34%
517	Clinger Gymnasium	14,045	1928	\$0	\$2,823,717	0%	\$1,801,620	\$194,448	\$3,077,852	6%
518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	36,404	1997	\$0	\$10,439,417	0%	\$1,417,447	\$0	\$11,378,965	0%
519	High School/Middle School	89,058	1997	\$0	\$21,002,212	0%	\$765,688	\$8,528,696	\$22,892,411	37%
521	T-1 Trailer (Vacant)	1,344	1991	\$0	\$286,913	0%	\$184,389	\$0	\$312,735	0%
522	T-2 Trailer (Admissions)	2,688	1991	\$0	\$545,819	0%	\$82,707	\$112,208	\$594,943	19%
523	T-3 Trailer (Human Resources)	2,688	1991	\$0	\$545,906	0%	\$59,644	\$66,759	\$595,038	11%

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
<b>TEXAS SCHOOL FOR THE DEAF</b>										
524	Toddler Learning Center	1,424	1949	\$0	\$628,199	0%	\$621,343	\$0	\$684,737	0%
525	ERCOD	2,059	1949	\$0	\$609,368	0%	\$0	\$219,310	\$664,211	33%
526	Girls' Dormitory	8,643	2001	\$0	\$4,318,630	0%	\$73,282	\$632,589	\$4,707,307	13%
527	Boys' Dormitory	10,939	2001	\$0	\$5,525,191	0%	\$73,282	\$567,801	\$6,022,458	9%
528	Transitional Apartments	1,590	1993	\$0	\$541,355	0%	\$5,084	\$197,510	\$590,077	33%
529	Transitional Apartments	1,590	1993	\$0	\$541,355	0%	\$5,084	\$197,510	\$590,077	343%
530	Transitional Apartments	1,590	1993	\$0	\$541,355	0%	\$5,084	\$197,510	\$590,077	33%
531	Transitional Apartments	1,590	1993	\$0	\$541,355	0%	\$5,084	\$197,510	\$590,077	33%
532	Transitional Apartments	1,590	1993	\$0	\$541,355	0%	\$5,084	\$197,510	\$590,077	33%
533	Transitional Apartments	2,585	1993	\$0	\$720,379	0%	\$5,084	\$197,510	\$785,213	25%
544	R. L. Davis Auditorium	12,347	1958	\$0	\$2,758,055	0%	\$259,000	\$634,518	\$3,006,280	21%
564	Cottage Student Housing	4,625	1958	\$0	\$1,783,070	0%	\$1,219,302	\$1,305,381	\$1,943,546	67%
565	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$1,788,138	\$718,765	\$2,114,646	34%
566	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$1,788,138	\$718,730	\$2,114,646	34%
567	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$1,246,001	\$1,259,292	\$2,114,646	60%
568	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$1,858,032	\$714,461	\$2,114,646	34%
569	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$781,000	\$1,791,493	\$2,114,646	85%
570	Cottage Student Housing	4,625	1958	\$0	\$1,940,042	0%	\$2,470,719	\$100,479	\$2,114,646	5%
5705	Health Center	3,759	2002	\$0	\$1,381,898	0%	\$451,968	\$0	\$1,506,269	0%
5706	Boys' Dormitory	6,713	2004	\$0	\$2,483,024	0%	\$48,831	\$357,172	\$2,706,496	13%
5707	Girls' Dormitory	8,643	2004	\$0	\$2,505,561	0%	\$48,831	\$357,172	\$2,731,061	13%
5708	Boys' and Girls' Dormitory	8,400	2004	\$0	\$1,940,253	0%	\$72,743	\$821,621	\$2,114,876	39%

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2014 Repair Cost	2014 Replacement Cost	2014 FCI %	FY2016-2017 Receipts/ Expenditures*	2016 Repair Cost	2016 Replacement Cost	2016 FCI %
TEXAS SCHOOL FOR THE DEAF										
5709	Guard House (Congress Avenue)	64	2002	\$0	\$5,649	0%	\$13,211,581	\$0	\$6,157	0%
5714	Concession/Restroom	1,427	2001	\$0	\$3,762,355	0%	\$45,621	\$0	\$4,100,967	0%
	General Site Improvements	N/A	N/A	\$0	\$0	0%	\$11,947,320	\$0	\$0	0%
			<b>Total</b>	<b>\$0</b>	<b>\$168,236,992</b>	<b>0%</b>	<b>\$50,878,360</b>	<b>\$36,959,387</b>	<b>\$183,378,321</b>	<b>21%</b>
			<b>Grand Total</b>	<b>\$663,938,013</b>	<b>\$2,367,968,747</b>	<b>28%</b>	<b>\$250,243,764</b>	<b>\$334,394,205</b>	<b>\$2,581,085,935</b>	<b>13%</b>

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Lyndon B. Johnson Building

# Appendix J

## Biennial Report on Requested Projects (Fiscal Years 2017-2018)

### Introduction

The Texas Facilities Commission surveyed the office space needs and new project requests of 103 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 1 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 to determine how well they are meeting its needs, to create a sustainable remediation and renewal plan, and to serve as the basis for future needs and data driven capital funding requests. Development of the master plan for TSD is underway, with completion anticipated by December 2016.

The planning process involves 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 in general.

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. House Bill 5, passed by the 83rd Texas Legislature, requires school districts to add CTE course options and districts across the state are adding these spaces in response. Further analysis revealed 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 reveals that they are functionally obsolete and include fundamental deficiencies in their design and construction which further validates the need for replacement. Among the deficiencies identified are an absence of accessibility and accommodations for the disabled, and an absence of deaf space-design strategies. 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.

##### Description

This request for \$44.3 million in Phase One funding will address the impending lack of capacity for academic programs while unburdening the State from facilities that are more costly to repair and maintain than to replace.

A new purposely-designed Toddler Center will replace the current location, formerly a residence.

The historic 1928 Clinger Gym 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 practice and play activity centers.

A new Auditorium will allow for the demolition of the existing structure which requires costly repairs and has limited functionality. A new Auditorium will also allow for full incorporation of deaf design, a critical design feature for the deaf which the current facility does not allow.

A new Central Services Building consolidates all administrative functions into one purpose-built facility. Through its construction, academic space will free up, allowing those spaces to meet forecasted demand. Reconfiguration of space within the existing academic buildings is required and included in the request.

The Master Plan study confirmed that there is insufficient parking on campus and also identified numerous barriers to accessible paths of travel. Construction of roads, walkways, and 85 additional parking spaces will address these issues.

**Budget:** \$44,347,213

**Total FTE Count:** NA

**Gross Square Footage:**

- New Toddler Center – 7,800
- New Flex Theatre - 27,200
- New Central Services Building - ~18,000
- Demolish Two Cottages—(9,250)
- Total – 43,750**

**Site Improvements:** Roads, Walkways, and 85 Parking Spaces

**Land Acquisition:** None

<b>COST ESTIMATE</b>	
<b>PROJECT ANALYSIS (1)</b>	
Needs Assessment	\$-
<b>Subtotal (1)</b>	<b>\$-</b>
<b>LAND (2)</b>	
Environmental Analysis	\$2,500
Legal Fees (Easements)	\$5,000
<b>Subtotal (2)</b>	<b>\$7,500</b>
<b>TECHNICAL SERVICES (3)</b>	
Project Management	\$1,732,400
AE Fees & Costs	\$3,300,000
Surveyor	\$40,000
Geotechnical	\$60,000
Special Consultants	\$15,000
Commissioning	\$300,000
<b>Subtotal (3)</b>	<b>\$5,447,400</b>
<b>SITE IMPROVEMENTS (4) Included in Construction</b>	
<b>CONSTRUCTION (5)</b>	
Construction Contracts	\$33,550,000
Materials Testing	\$100,000
HVAC Testing & Balancing	\$120,000
<b>Subtotal (5)</b>	<b>\$33,770,000</b>
<b>FF&amp;E (6)</b>	
Equipment & Furnishings	\$1,700,000
<b>Subtotal (6)</b>	<b>\$1,700,000</b>

MISCELLANEOUS (7)	
Telecommunications	\$839,113
Legal	\$5,000
Moving Costs	\$450,000
<b>Subtotal (7)</b>	<b>\$1,294,113</b>
CONTINGENCY (8)	
<b>Subtotal 4+5+6 @ 6%</b>	<b>\$2,128,200</b>
<b>TOTAL PROJECT COST (1+2+3+4+5+6+7+8)</b>	<b>\$44,347,213</b>

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
<b>Subtotal</b>	<b>\$223,620</b>
<b>CONTINGENCY</b>	<b>\$9,000</b>
<b>Total</b>	<b>\$232,620</b>



State Capitol 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.

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 \$536,237,918 for the approximate 12.1 million square fee 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 \$269,570,039 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 listing below shows the disbursement of deficiency values amongst the various priority combinations of criteria and category of urgency. The repair values are listed in current , 2016, costs and do not account for anticipated escalation in construction costs.

Priority	TFC	TSBVI	TSD
I-A	\$67,746,335	\$515,872	\$96,946
I-B	\$30,393,504	\$-	\$-
I-C	\$124,348	\$-	\$-
II-A	\$42,739,982	\$-	\$627,573
II-B	\$115,854,945	\$193,382	\$11,470,095
II-C	\$3,945,044	\$-	\$-
III-A	\$61,445,923	\$-	\$940,478
III-B	\$92,009,145	\$500,290	\$36,949,690
III-C	\$51,564,684	\$562,800	\$-
IV-A	\$4,819,711	\$-	\$-
IV-B	\$2,532,055	\$1,564,584	\$9,239,288
IV-C	\$275,244	\$126,000	\$0
<b>Total</b>	<b>\$473,450,920</b>	<b>\$3,462,928</b>	<b>\$59,324,070</b>

Deficiencies can be viewed by their category of urgency.

CAT	TFC	TSBVI	TSD
I	\$98,264,187	\$515,872	\$96,946
II	\$162,539,971	\$193,382	\$12,097,668
III	\$205,019,752	\$1,063,090	\$37,890,168
IV	\$7,627,010	\$1,690,584	\$9,239,288
<b>Total</b>	<b>\$473,450,920</b>	<b>\$3,462,928</b>	<b>\$59,324,070</b>

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

Criteria	TFC	TSBVI	TSD
A	\$176,751,951	\$515,872	\$1,664,997
B	\$240,789,649	\$2,258,256	\$57,659,073
C	\$55,909,320	\$688,800	\$0
<b>Total</b>	<b>\$473,450,920</b>	<b>\$3,462,928</b>	<b>\$59,324,070</b>

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.

<b>Priority 1 10.9%* Escalation</b>	TFC	I-A, II-A, I-B, II-B	\$286,646,424
	TSBVI	I-A, II-A, I-B, II-B	\$786,363
	TSD	I-A, II-A, I-B, II-B	\$13,520,386

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

**Priority 2:** Projected costs for Fiscal Years 2020 and 2021 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.

<b>Priority 2 18.7% Escalation</b>	TFC	III-A, III-B, I-C	\$182,404,169
	TSBVI	III-A, III-B, I-C	\$594,188
	TSD	III-A, III-B, I-C	\$45,001,634

**Priority 3:** Planned projects for Fiscal Years 2022 and 2023 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.

<b>Priority 3 27.2% Escalation</b>	TFC	IV-A, IV-B, II-C	\$14,372,697
	TSBVI	IV-A, IV-B, II-C	\$1,990,588
	TSD	IV-A, IV-B, II-C	\$11,754,955

Priority 4: Projects to be implemented with funding in Fiscal Years 2024 and 2025 include the repair of remaining deficiencies that affect the efficient operations of state government.

<b>Priority 4 36.3% Escalation</b>	TFC	III-C, IV-C	\$70,652,501
	TSBVI	III-C, IV-C	\$938,764
	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
<b>Project Feasibility</b>																				
Complete DM Report																				
Incorporate DM Projects into LAR																				
Legislative Authorization																				
<b>Design Mobilization</b>																				
Solicitation and Selection of A/E Contract																				
Commission Award of A/E Contract																				
Program & Schematic Design																				
Design Development																				
Design Documentation																				
<b>Construction</b>																				
CMR Solicitation and Selection																				
Commission Award of Contract																				
Preconstruction Services																				
Subcontractor Bidding																				
Notice to Proceed																				
Construction																				
Substantial Completion																				
<b>One Year Warranty</b>																				

## **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 84th 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	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$55,440
II-B	Repairs to Mechanical Systems	\$146,373
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$41,908
III-C	Energy Conservation Improvements	\$809,089
IV-A	Architectural Finishes, Environmental	\$7,499
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,060,309</b>
Child Care Center (CCF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$17,848
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$13,505
II-B	Repairs to Mechanical, Electrical and Plumbing Systems and Security	\$145,130
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	Architectural Finishes, Environmental	\$7,499
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$183,982</b>

<b>Central Services Building (CSB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems	\$283,277
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems	\$486,799
II-B	None	\$-
II-C	Repairs to Mechanical Systems	\$142,182
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$341,485
III-C	Repairs to Mechanical systems, Energy Conservation Improvements	\$825,930
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$37,495
IV-C	None	\$-
	<b>Total</b>	<b>\$2,117,168</b>
<b>Central Services Annex (CSX)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems	\$166,085
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Mechanical Systems	\$153,600
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$37,495
IV-C	None	\$-
	<b>Total</b>	<b>\$357,180</b>

<b>Insurance Building (INS)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$2,632,634
I-B	Repairs to Mechanical and Plumbing Systems	\$7,001,997
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$1,370,620
II-B	Repairs to Mechanical and Plumbing Systems	\$339,948
II-C	Repairs to Electrical Systems	\$38,829
III-A	Accessibility Compliance	\$1,617,398
III-B	Repairs to Building Envelope	\$16,608
III-C	Energy Conservation Improvements	\$682,588
IV-A	Repairs to Site Security Systems	\$317,213
IV-B	Upgrade Security Systems	\$1,327
IV-C	Repairs to Mechanical Systems	\$195,314
	<b>Total</b>	<b>\$14,214,476</b>
<b>Insurance Annex (INX)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems and Environmental	\$45,943
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems and Environmental	\$286,361
II-B	Repairs to Mechanical and Plumbing Systems, Chilled Water/Steam Distribution System, Building Envelope, Site Work	\$4,246,288
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$23,283
III-C	Energy Conservation Improvements	\$485,585
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$18,364
IV-C	None	\$-
	<b>Total</b>	<b>\$5,105,824</b>

<b>James E. Rudder Building (JER)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	Water Intrusion, Roofing	\$1,445,879
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Architectural Finishes	\$89,983
III-B	Repairs to Mechanical Systems	\$30,267
III-C	Energy Conservation Improvements	\$621,482
IV-A	Architectural Finishes, Environmental	\$6,209
IV-B	Repairs to Mechanical Systems	\$105,165
IV-C	None	\$-
	<b>Total</b>	<b>\$2,298,985</b>
<b>John H. Reagan Building (JHR)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$1,840,531
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$173,070
II-B	Repairs to Mechanical and Electrical Systems, Security Systems, Water Intrusion, Building Envelope	\$179,536
II-C	Repairs to Mechanical Systems	\$97,012
III-A	Repairs to Mechanical and Electrical Systems	\$51,220
III-B	Repairs to Mechanical and Plumbing Systems	\$54,325
III-C	Energy Conservation Improvements	\$1,401,133
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$12,156
IV-C	Repairs to Mechanical Systems	\$24,950
	<b>Total</b>	<b>\$3,833,933</b>

<b>Lyndon B. Johnson (LBJ)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical Systems, Life Safety and Fire Protection systems, Accessibility Compliance	\$749,858
I-B	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Finishes, Water Intrusion	\$20,333
I-C	None	\$-
II-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$450,139
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Finishes, Water Intrusion	\$14,159,205
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$6,429,904
III-B	None	\$-
III-C	None	\$-
IV-A	Architectural Finishes	\$14,280
IV-B	Architectural Finishes, Environmental	\$22,497
IV-C	None	\$-
	<b>Total</b>	<b>\$21,846,216</b>
<b>Price Daniel, Sr. Building &amp; Parking Garage M1 (PDB/PKM1)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$2,592,893
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems	\$1,250,419
II-B	Repairs to Mechanical Systems, Structural Systems, Security Systems, Water Intrusion, Roofing	\$946,387
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$491,133
III-C	Repairs to Mechanical Systems and Security Systems	\$1,181,010
IV-A	Repairs to Electrical Systems and Security Systems	\$160,272
IV-B	Architectural Finishes, Environmental	\$26,938
IV-C	Upgrade Security Systems	\$36,461
	<b>Total</b>	<b>\$6,685,513</b>

<b>Robert E. Johnson Building (REJ)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$3,035,378
I-B	Repairs to Mechanical, Electrical and Plumbing Systems, Cooling Towers and Boilers	\$1,883,700
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$1,346,098
II-B	Repairs to Mechanical, Electrical and Plumbing Systems	\$1,893,013
II-C	None	\$-
III-A	Repairs to Electrical Systems and Architectural Finishes	\$5,552,280
III-B	None	\$-
III-C	Energy Conservation Improvements	\$2,132,452
IV-A	Upgrade Fire Protection Systems	\$39,456
IV-B	Repairs to Mechanical Systems	\$66,179
IV-C	None	\$-
	<b>Total</b>	<b>\$15,948,556</b>
<b>Supreme Court Building (SCB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$1,792,125
I-B	None	\$-
I-C	Repairs to Security Systems	\$18,602
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems, Sitework, Exterior Lighting	\$770,407
II-B	Repairs to Mechanical and Electrical Systems, Security Systems	\$783,133
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$14,901
III-B	Repairs to Mechanical Systems	\$58,207
III-C	Energy Conservation Improvements	\$560,943
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$4,013,316</b>

<b>Stephen F. Austin Building (SFA)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Accessibility Compliance	\$3,948,750
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$1,077,792
II-B	Repairs to Mechanical and Electrical Systems	\$13,108,060
II-C	Repairs to Mechanical Systems, Chilled Water Distribution	\$77,610
III-A	Repairs to Mechanical Systems	\$7,761
III-B	Repairs to Mechanical Systems	\$1,978,284
III-C	Energy Conservation Improvements	\$2,884,468
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$494,334
IV-C	Architectural Finishes	\$3,569
	<b>Total</b>	<b>\$23,580,628</b>
<b>Sam Houston Building (SHB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$3,857,703
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Subsurface Waterproofing	\$5,851,744
II-B	Repairs to Mechanical Systems	\$200,234
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems	\$888,637
III-C	Energy Conservation Improvements	\$1,232,422
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$145,121
IV-C	None	\$-
	<b>Total</b>	<b>\$12,175,861</b>

<b>Tom C. Clark Building &amp; Parking Garage M2 (TCC/PKM2)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical and Plumbing Systems, Accessibility Compliance	\$758,162
I-B	Repairs to Mechanical Systems	\$1,888,952
I-C	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems	\$150,572
II-B	Repairs to Mechanical Systems, Structural Systems	\$348,248
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$46,566
III-C	Energy Conservation Improvements	\$743,626
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$29,996
IV-C	None	\$-
	<b>Total</b>	<b>\$3,966,122</b>
<b>E.O. Thompson Building (THO)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$164,628
II-B	Repairs to Mechanical Systems	\$2,473,024
II-C	Repairs to Mechanical Systems	\$86,147
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$545,064
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$3,283,861</b>

<b>Thomas Jefferson Rusk Building &amp; Parking Garage K (TJR/PKK)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$4,610,579
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$1,105,060
II-B	Repairs to Mechanical Systems, Structural Systems	\$578,252
II-C	None	\$-
III-A	Upgrade Fire Protection Systems, Architectural Finishes	\$7,248,257
III-B	Repairs to Mechanical Systems	\$25,288
III-C	Energy Conservation Improvements	\$829,974
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$14,412,408</b>
<b>William B. Travis Building (WBT)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$841,282
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical and Plumbing Systems	\$20,160
II-B	Repairs to Mechanical and Electrical Systems	\$3,371,776
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$455,572
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$4,688,790</b>

<b>William P. Clements Building (WPC)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$347,382
I-B	Repairs to Mechanical and Plumbing Systems, Chillers	\$12,808,019
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Emergency Generator,	\$9,176,579
II-B	Repairs to Mechanical and Plumbing Systems, Elevators	\$6,617,008
II-C	None	\$-
III-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems	\$14,203,318
III-B	Repairs to Mechanical Systems	\$354,663
III-C	Repairs to Electrical Systems, Energy Conservation Improvements	\$3,254,413
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$7,499
IV-C	None	\$-
	<b>Total</b>	<b>\$46,768,881</b>
<b>Brown-Heatly Building (BHB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection, Accessibility Compliance	\$10,848,918
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical and Plumbing Systems, Sitework	\$4,171,041
II-B	Repairs to Mechanical Systems	\$1,117,685
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$487,820
III-B	None	\$-
III-C	Energy Conservation Improvements	\$1,809,418
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$18,434,882</b>

<b>DARS Administration Building (DARS)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	Repairs to Mechanical Systems	\$12,029
II-A	None	\$-
II-B	Repairs to Mechanical Systems	\$278,000
II-C	Repairs to Mechanical Systems	\$10,973
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$393,278
IV-A	Upgrade Electrical Systems	\$4,200,610
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$4,894,890</b>
<b>Disaster Recovery Operations (DROC)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$12,600
II-B	Redundant Cooling System	\$4,145,147
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$763,842
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$4,921,589</b>

<b>Dr. Bob Glaze Laboratory Services (DBGL)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$4,222,505
I-B	Repairs to Mechanical Systems	\$302,680
I-C	Repairs to Mechanical Systems	\$11,176
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$587,940
II-B	Repairs to Mechanical Systems	\$10,000,000
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems	\$124,952
III-C	Repairs to Mechanical Systems, Energy Conservation Improvements	\$1,190,613
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$37,495
IV-C	None	\$-
	<b>Total</b>	<b>\$16,477,361</b>
<b>DSHS Headquarters Building (DHB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems	\$167,638
I-B	None	\$-
I-C	Repairs to Mechanical Systems	\$6,209
II-A	Repairs to Mechanical Systems	\$35,116
II-B	None	\$-
II-C	Repairs to Mechanical Systems	\$3,170,173
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$578,755
IV-A	None	\$-
IV-B	None	\$-
IV-C	Architectural Finishes, Environmental	\$7,499
	<b>Total</b>	<b>\$3,965,390</b>

DSHS Building F (DHF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems	\$115,918
I-B	Repairs to Mechanical Systems	\$34,925
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$150,843</b>

DSHS Building H (DHH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$-</b>

<b>DSHS Building K (DHK)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$10,679
II-B	Repairs to Mechanical Systems	\$36,477
II-C	Repairs to Mechanical Systems	\$2,328
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$14,998
IV-C	None	\$-
<b>Total</b>		<b>\$64,482</b>
<b>DSHS Old Laboratory A-600 (DHOLA600)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

<b>DSHS Old Power Plant (DHOP)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs and Replacement of Chilled Water/Steam Distribution Piping, Mechanical and Plumbing Systems, Site Work	\$7,700,000
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$7,700,000</b>
<b>DSHS Records Building (DHR)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems	\$3,103
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$649,339
II-B	Repairs to Architectural Finishes	\$77,667
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$269,829
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$12,156
IV-C	None	\$-
	<b>Total</b>	<b>\$1,012,094</b>

<b>DSHS Service Building (DHSB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems	\$10,555
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$44,697
II-B	Indoor Air Quality	\$7,761
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$62,088
III-B	None	\$-
III-C	Energy Conservation Improvements	\$337,436
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$27,154
IV-C	None	\$-
	<b>Total</b>	<b>\$489,691</b>
<b>DSHS Tower (DHT)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Sitework, Accessibility Compliance	\$7,394,961
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Sitework	\$787,173
II-B	Repairs to Mechanical Systems	\$831,566
II-C	Repairs to Mechanical Systems	\$83,819
III-A	Repairs to Architectural Finishes	\$370,787
III-B	None	\$-
III-C	Energy Conservation Improvements	\$784,429
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$599,777
IV-C	None	\$-
	<b>Total</b>	<b>\$10,852,512</b>

<b>DSHS Annex (DHX)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems	\$2,014
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$13,971
II-B	Repairs to Mechanical Systems	\$16,939,917
II-C	Repairs to Mechanical Systems	\$209,548
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$169,198
IV-A	Repairs to Mechanical Systems	\$15,934
IV-B	Architectural Finishes, Environmental	\$12,156
IV-C	None	\$-
	<b>Total</b>	<b>\$17,362,738</b>
<b>Human Services Warehouse (HSW)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$283,104
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$399,116
II-B	Repairs to Mechanical Systems, Elevators	\$19,558
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$1,863
III-C	Energy Conservation Improvements	\$766,296
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$29,996
IV-C	None	\$-
	<b>Total</b>	<b>\$1,499,933</b>

<b>John H. Winters Building (JHW)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$25,514
I-B	Repairs to Mechanical and Electrical Systems	\$461,005
I-C	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Building Envelope	\$4,008,713
II-B	Repairs to Mechanical and Electrical Systems, Security Systems	\$802,803
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$749,069
III-B	Repairs to Mechanical and Electrical Systems	\$82,783,752
III-C	Energy Conservation Improvements	\$3,316,812
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$130,123
IV-C	None	\$-
	<b>Total</b>	<b>\$92,277,791</b>
<b>Dr. Robert Bernstein Building (RBB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems, Architectural Finishes	\$241,367
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems, Architectural Finishes	\$84,001
II-B	Repairs to Mechanical Systems	\$304,783
II-C	Repairs to Mechanical Systems	\$17,500
III-A	None	\$-
III-B	None	\$-
III-C	Upgrade HVAC Systems, Energy Conservation Improvements	\$6,786,785
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$7,449,434</b>

<b>Robert D. Moreton Building (RDM)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection Systems	\$1,506,280
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Elevators, Replace Air Handling Units, Restroom	\$7,035,153
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$890,202
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$9,431,635</b>
<b>Insurance Warehouse (INW)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems and Life Safety and Fire Protection Systems	\$223,720
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems and Life Safety and Fire Protection Systems	\$107,485
II-B	Repairs to Mechanical Systems	\$29,648
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$228,549
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$37,495
IV-C	None	\$-
	<b>Total</b>	<b>\$636,897</b>

<b>Park 35 Building A (P35A)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Finishes,	\$1,095,811
I-B	Repairs to Mechanical and Plumbing Systems, Central Plant Chilled Water Piping	\$2,253,453
I-C	Repairs to Mechanical Systems	\$76,332
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Finishes,	\$993,799
II-B	Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Roofing	\$182,001
II-C	Repairs to Mechanical Systems	\$8,458
III-A	Repairs to Mechanical, Electrical and Plumbing Systems	\$3,197,210
III-B	Repairs to Mechanical Systems	\$417,110
III-C	Upgrade Electrical Systems, Energy Conservation Improvements	\$1,355,768
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$48,622
IV-C	None	\$-
	<b>Total</b>	<b>\$9,628,564</b>
<b>Park 35 Building B (P35B)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$483,943
I-B	Repairs to Mechanical and Plumbing Systems	\$2,249,573
I-C	None	\$-
II-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework	\$19,722
II-B	Repairs to Mechanical and Plumbing Systems	\$83,819
II-C	None	\$-
III-A	Repairs to Mechanical and Electrical Systems	\$1,474,932
III-B	None	\$-
III-C	Energy Conservation Improvements	\$416,688
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$4,743,675</b>

<b>Park 35 Building C (P35C)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$3,037,658
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework	\$830,755
II-B	Repairs to Mechanical and Plumbing Systems	\$194,025
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$310,549
III-B	None	\$-
III-C	Energy Conservation Improvements	\$629,040
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$5,002,027</b>
<b>Park 35 Building D (P35D)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$1,801,689
I-B	Repairs to Mechanical Systems	\$13,039
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework	\$888,668
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Mechanical and Electrical Systems	\$1,480,112
III-B	None	\$-
III-C	Energy Conservation Improvements	\$434,212
IV-A	None	\$-
IV-B	None	\$-
IV-C	Architectural Finishes, Environmental	\$7,451
	<b>Total</b>	<b>\$4,625,171</b>

<b>Park 35 Building E (P35E)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$295,844
I-B	Repairs to Mechanical Systems	\$2,638
I-C	None	\$-
II-A	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework	\$781,285
II-B	None	\$-
II-C	None	\$-
III-A	Upgrade Fire Protection Systems	\$3,502,922
III-B	None	\$-
III-C	Energy Conservation Improvements	\$388,005
IV-A	Repairs to Mechanical Systems	\$1,593
IV-B	Architectural Finishes, Environmental	\$30,746
IV-C	None	\$-
	<b>Total</b>	<b>\$5,003,033</b>
<b>Promontory Point (PROM)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$1,015,378
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,015,378</b>

<b>State Records Center (SRC)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems	\$33,371
I-B	Repairs to Mechanical Systems	\$7,761
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$37,800
II-B	Repairs to Mechanical Systems	\$582,077
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$333,724
III-C	Energy Conservation Improvements	\$944,563
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
	<b>Total</b>	<b>\$1,954,294</b>
<b>Warehouse at Bolm Road (WHB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$134,348
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety and Fire Protection Systems	\$88,439
II-B	Repairs to Mechanical Systems	\$4,063,978
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$6,985
III-C	Energy Conservation Improvements	\$417,086
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$52,493
IV-C	None	\$-
	<b>Total</b>	<b>\$4,763,329</b>

<b>Wheless Lane Laboratory (WLL)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$-</b>
<b>William P. Hobby Building &amp; Parking Garage L (WPH/PKL)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance	\$9,700,792
I-B	Repairs to Mechanical Systems	\$4,028
I-C	None	\$-
II-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Roofing	\$2,698,304
II-B	Repairs to Mechanical Systems, Structural Systems	\$1,722,033
II-C	None	\$-
III-A	Repairs to Mechanical Systems, Architectural Systems, Restroom Renovations	\$13,822,662
III-B	Repairs to Mechanical Systems	\$2,421,911
III-C	Energy Conservation Improvements	\$3,024,127
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$22,497
IV-C	None	\$-
	<b>Total</b>	<b>\$33,416,354</b>

<b>El Paso State Office Building (ELP)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	Repairs to Mechanical Systems	\$15,522
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$76,446
II-B	Repairs to Mechanical Systems	\$800,000
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$155,221
III-C	Energy Conservation Improvements	\$1,000,954
IV-A	Repairs to Architectural Finishes	\$7,499
IV-B	Architectural Finishes, Environmental	\$229,203
IV-C	None	\$-
<b>Total</b>		<b>\$2,284,845</b>
<b>Elias Ramirez State Building (ERB)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Mechanical and Plumbing Systems	\$93,132
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical and Plumbing Systems	\$38,805
II-B	Repair/Replace Elevators	\$1,400,000
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$372,529
III-B	Repairs to Mechanical Systems	\$802,180
III-C	Energy Conservation Improvements	\$1,674,760
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$14,998
IV-C	None	\$-
<b>Total</b>		<b>\$4,396,404</b>

<b>Fort Worth State Building (FTW)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical and Electrical Systems, Chiller Condenser Motors, Building Envelope, Repair/Replace Storefronts	\$511,428
II-C	Repairs to Mechanical Systems	\$465
III-A	None	\$-
III-B	Repairs to Mechanical Systems	\$155,221
III-C	Energy Conservation Improvements	\$563,420
IV-A	Repairs to Architectural Finishes	\$7,761
IV-B	Architectural Finishes, Environmental	\$13,193
IV-C	None	\$-
	<b>Total</b>	<b>\$1,251,488</b>

**G.J. Sutton Building & G.J. Sutton West Building (GJS/GJSW)**

<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Mechanical Systems	\$155,221
III-B	None	\$-
III-C	None	\$-
IV-A	Repairs to Mechanical Systems	\$33,886
IV-B	Architectural Finishes, Environmental	\$44,490
IV-C	None	\$-
	<b>Total</b>	<b>\$233,597</b>

Carlos F. Truan Natural Resource Center (TRC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$904,253
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$34,915
IV-C	None	\$-
<b>Total</b>		<b>\$939,168</b>
Tyler State Office Building (TYL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

Waco State Building (WAC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical Systems	\$166,085
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems	\$13,971
II-B	Repairs to Mechanical Systems	\$35,701
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Energy Conservation Improvements	\$767,209
IV-A	None	\$-
IV-B	Architectural Finishes, Environmental	\$44,994
IV-C	None	\$-
<b>Total</b>		<b>\$1,027,960</b>
Parking Garage A (PKA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$386,547</b>

Parking Garage B (PKB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$386,547</b>
Parking Garage C (PKC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$386,547</b>

Parking Garage E (PKE)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$386,547</b>
Parking Garage F (PKF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$386,547</b>

Parking Garage G (PKG)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$386,547</b>
Parking Garage H (PKH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection	\$20,160
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$406,707</b>

Parking Garage J (PKJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection	\$20,160
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$406,707</b>
Parking Garage N (PKN)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection	\$22,260
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$408,807</b>

Parking Garage P (PKP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection	\$27,864
II-B	Repairs to Structural Systems	\$386,547
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$414,411</b>
Parking Garage Q (PKQ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$-</b>

Parking Garage R (PKR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Life Safety and Fire Protection	\$14,000
II-B	Repairs to Electrical Systems, Sitework, Building Envelope, Expansion Joints, Structural Systems	\$3,386,544
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$3,400,544</b>
El Paso State Building Garage (EPG)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

**TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED (TSBVI)**

**Support Services (507)**

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

**Superintendents House (509)**

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

<b>Group Home (512)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$-</b>
<b>Duplex (573)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$85,666
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$286,608
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$393,274</b>

<b>Duplex (574)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$85,666
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$281,568
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$388,234</b>
<b>Duplex (575)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$85,666
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$286,608
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$393,274</b>

<b>Duplex (576)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$85,666
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$281,568
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$388,234</b>
<b>Duplex (577)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical and Plumbing Systems	\$96,691
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$85,666
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$286,608
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$489,965</b>

<b>Admin Building/High School (600)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$352,800
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$352,800</b>
<b>Cafeteria (601)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$42,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$42,000</b>

<b>Fine Arts Center (602)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$63,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$63,000</b>
<b>Health Center/Activity Center (603)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$63,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$63,000</b>

<b>Natatorium (604)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Repairs to Electrical Systems	\$42,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$42,000</b>
<b>Outreach Building (605)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$-</b>

Elementary School (606)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-
Wildcat Inn (607)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

<b>Business Office (608)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>
<b>Gymnasium (609)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

Maintenance Office/Warehouse (610)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>
Pet Grooming Classroom (611)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

Duplex (650)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-
Duplex (651)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

Duplex (652)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

Duplex (653)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
<b>Total</b>		<b>\$-</b>

Duplex (654)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-
Duplex (655)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

Duplex (656)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-
Duplex (657)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

Elementary School Kids Dorm (661)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		<b>Total</b>
		<b>\$-</b>

Elementary School Kids Dorm (662)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		<b>Total</b>
		<b>\$-</b>

Elementary School Kids Dorm (663)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

Elementary School Kids Dorm (664)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
		Total
		\$-

<b>Dormitory (4801)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical and Plumbing Systems	\$96,691
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope	\$71,960
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Interior Architectural Systems, Building Envelope	\$141,624
IV-C	Upgrade Mechanical Systems, Controls	\$21,000
	<b>Total</b>	<b>\$331,275</b>
<b>Campus Wide</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Site Electrical Systems	\$515,872
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$515,872</b>

TEXAS SCHOOL FOR THE DEAF (TSD)		
Pease Central Administration (500)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$172,820
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical Systems, Interior Architectural Systems, Building Envelope, Sitework	\$960,212
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,133,032</b>
Seeger Gymnasium (501)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Interior Architectural Systems	\$369,600
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$369,600</b>

<b>Cafeteria Central (503)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Finishes, Accessibility Compliance	\$451,889
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing Systems, Structural System, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$213,990
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$207,910
IV-C	None	\$-
	<b>Total</b>	<b>\$873,789</b>
<b>Deaf Smith Center (504)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical Systems	\$133,169
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$133,169</b>

<b>Elementary School (505)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Structural Systems, Building Signage, Sitework, Accessibility Compliance	\$593,984
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical Systems, Interior Architectural Systems and Finishes, Building Envelope and Signage	\$1,998,759
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$2,428,355
IV-C	None	\$-
	<b>Total</b>	<b>\$5,021,098</b>
<b>Guard House—Elizabeth (506)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Building Envelope	\$4,760
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$4,760</b>

<b>Boiler Plant—Old (507)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Structural Systems	\$171,248
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Interior Architectural Systems and Finishes, Building Envelope and Signage, Roofing, Sitework, Accessibility Compliance	\$1,144,374
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,315,622</b>
<b>Business Services (508)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical Systems, Building Envelope and Signage, Roofing, Architectural Finishes	\$136,809
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$136,809</b>

<b>Heritage Center (509)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical and Plumbing Systems, Interior Architectural Systems and Finishes	\$448,358
IV-C	None	\$-
	<b>Total</b>	<b>\$448,358</b>
<b>Operations Complex (510)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Life Safety and Fire Protection Systems	\$2,569
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Site Lighting, Building Signage	\$7,980
II-B	Repairs to Mechanical Systems, Sitework, Accessibility Compliance	\$78,595
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems, Interior Architectural Systems, Building Envelope, Roofing, Sitework	\$335,790
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems, Sitework	\$118,159
IV-C	None	\$-
	<b>Total</b>	<b>\$543,093</b>

<b>TFC Maintenance (511)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems	\$8,821
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Site Lighting, Building Signage	\$41,542
II-B	Repairs to Mechanical Systems, Architectural Finishes, Accessibility Compliance	\$110,097
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Building Envelope, Roofing, Accessibility Compliance	\$315,417
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$117,426
IV-C	None	\$-
	<b>Total</b>	<b>\$593,303</b>
<b>Central Plant (512)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems	\$9,801
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Building Envelope, Roofing Systems, Sitework, Accessibility Compliance	\$50,456
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Interior Architectural Systems	\$17,970
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$78,227</b>

<b>Ford Building (513)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical Systems, Interior Architectural Systems, Building Envelope	\$274,555
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems, Building Envelope	\$2,600,500
IV-C	None	\$-
	<b>Total</b>	<b>\$2,875,055</b>
<b>Kleberg Building (514)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems	\$370,742
IV-C	None	\$-
	<b>Total</b>	<b>\$370,742</b>

<b>Koen Hall Dorm (515)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Building Signage	\$56,711
II-B	Repairs to Mechanical Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$3,497,479
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes	\$218,399
IV-C	None	\$-
	<b>Total</b>	<b>\$3,772,589</b>
<b>Lewis Hall Dorm (516)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$3,413,649
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes	\$220,920
IV-C	None	\$-
	<b>Total</b>	<b>\$3,634,569</b>

<b>Clinger Gymnasium (517)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Roofing, Life Safety and Accessibility Compliance, New Elevator	\$289,388
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Building Envelope and Signage, Architectural Finishes, Sitework, New Gymnasium Floor, Bleachers and Lockers, Accessibility Compliance, Elevator	\$1,706,680
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,996,068</b>
<b>Leroy Columbo Natatorium (518)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Building Envelope and Signage, Roofing, Architectural Finishes, Replace Gymnasium Floor, Bleachers and Pool Equipment, Sitework	\$98,830
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Interior Architectural Systems, Accessibility Compliance	\$292,320
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$391,150</b>

<b>MS-Admin-HS (519)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	Repairs to Plumbing Systems, Life Safety and Fire Protection Systems	\$75,755
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical Systems, Life Safety Systems, Architectural Finishes, Building Signage, Sitework	\$125,510
II-B	Repairs to Mechanical and Plumbing Systems, Structural Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$499,055
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Interior Architectural Systems and Finishes, Building Envelope, Roofing	\$8,594,064
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$9,294,384</b>

<b>Admissions (522)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Interior Architectural Systems, Building Envelope	\$194,915
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$194,915</b>

<b>T3 Human Resources (523)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical Systems, Building Envelope, Sitework, Accessibility Compliance	\$45,178
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Interior Architectural Systems, Building Envelope	\$81,225
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$126,403</b>
<b>Toddler Learning Center (524)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems	\$80,940
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$80,940</b>

<b>ERCOD (525)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical and Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$219,310
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$219,310</b>
<b>Girl's Dormitory (526)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Site Lighting	\$2,614
II-B	Repairs to Mechanical Systems, Architectural Finishes, Sitework	\$104,517
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Structural Systems, Architectural Finishes, Building Envelope and Signage, Sitework	\$308,335
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$290,405
IV-C	None	\$-
	<b>Total</b>	<b>\$705,871</b>

<b>Boy's Dormitory (527)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes	\$11,620
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Structural Systems, Architectural Finishes, Building Envelope	\$261,913
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$367,550
IV-C	None	\$-
	<b>Total</b>	<b>\$641,083</b>
<b>Transitional Apartments (528)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,330
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>

<b>Transitional Apartments (529)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,330
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>

<b>Transitional Apartments (530)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,300
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>

<b>Transitional Apartments (531)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,330
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>

<b>Transitional Apartments (532)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,330
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>

<b>Transitional Apartments (533)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Electrical Systems, Communications and Security Systems, Site Lighting	\$9,992
II-B	Repairs to Plumbing Systems, Architectural Finishes, Sitework, Accessibility Compliance	\$11,330
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical and Electrical Systems, Structural Systems, Interior Architectural Systems and Finishes, Building	\$181,272
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$202,594</b>
<b>R.L. Davis Auditorium (544)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Building Envelope, Roofing, Architectural Finishes, Accessibility Compliance	\$95,518
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical Systems, Architectural Finishes	\$798,000
IV-C	None	\$-
	<b>Total</b>	<b>\$893,518</b>

<b>Cottage Student Housing (564)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Communication Systems, Building Envelope and Signage, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,414,608
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,524,683</b>
<b>Cottage Student Housing (565)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Building Envelope and Signage, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,396,828
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,506,903</b>

<b>Cottage Student Housing (566)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Building Envelope and Signage, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,396,793
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,506,868</b>

<b>Cottage Student Housing (567)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Building Envelope, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,395,218
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,505,293</b>

<b>Cottage Student Housing (568)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Building Envelope, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,462,418
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,572,493</b>

<b>Cottage Student Housing (569)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$110,075
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Communication Systems, Building Envelope, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,462,418
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,572,493</b>

<b>Cottage Student Housing (570)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to Electrical Systems, Life Safety and Fire Protection Systems	\$108,780
III-B	Repairs to Mechanical, Electrical and Plumbing Systems, Interior Architectural Systems and Finishes, Communication Systems, Building Envelope, Roofing, Furnishings and Equipment, Sitework, Accessibility Compliance	\$2,462,418
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,571,198</b>
<b>Health Center (5705)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical Systems	\$126,302
IV-C	None	\$-
	<b>Total</b>	<b>\$126,302</b>

<b>Boy's Dormitory (5706)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$89,284
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$316,719
IV-C	None	\$-
	<b>Total</b>	<b>\$406,003</b>
<b>Girl's Dormitory (5707)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes	\$89,284
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Electrical Systems	\$316,719
IV-C	None	\$-
	<b>Total</b>	<b>\$406,003</b>

<b>Boy's &amp; Girl's Dormitory (5708)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to Mechanical and Electrical Systems, Site Lighting	\$43,876
II-B	Repairs to Mechanical and Plumbing Systems, Building Envelope, Architectural Finishes, Sitework, Accessibility Compliance	\$104,596
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing and Structural Systems, Interior Architectural Systems and Finishes, Building Envelope, Sitework	\$453,068
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to Mechanical and Plumbing Systems	\$292,824
IV-C	None	\$-
	<b>Total</b>	<b>\$894,364</b>
<b>Guard House—Congress (5709)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Building Signage	\$1,050
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$1,050</b>

<b>Concession (5714)</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Sitework, Accessibility Compliance	\$11,033
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Interior Architectural Systems, Building Envelope and Signage	\$32,948
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$43,981</b>
<b>Campus Wide</b>		
<b>PRIORITY LEVEL</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Sitework	\$2,623,415
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
	<b>Total</b>	<b>\$2,623,415</b>



