



Master Facilities Plan Report 2014

Understanding the Present – Planning for the Future



Master Facilities Plan Report - 2014

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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, relevant real estate market information, and provide 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.

Table of Contents

1	Executive Summary	5	4	Appendices	27
2	Initiatives	7	Appendix A	Data Sources and Notes	27
	A. The Capitol Complex	7	Appendix B	FY 2013 TFC Owned and Managed Facilities Inventory	31
	1) Capitol Complex Development – Phase One	7	Appendix C	FY 2013 State office Building Operation and Maintenance costs	37
	2) Capitol Complex Utility Infrastructure –Phase One	7	Appendix D	FY 2013 Telecommunications costs	41
	B. North Austin Complex Development - Phase One	8	Appendix E	Building and Construction Costs	47
	C. G. J. Sutton Building, San Antonio	8	Appendix F	State Agencies Occupying State-Owned and Leased Space in Travis County	49
	D. Elias Ramirez Building, Houston	9	Appendix G	County/City Profiles	53
	E. Integrated Workplace Management System (“IWMS”)	10	Appendix H	Request for Capital Improvement projects funded with General Obligation (GO) Bonds	121
3	Report on State Facilities	13	Appendix I	Report on Improvements and Repairs to State Buildings	129
	A. Reporting Requirements	13	Appendix J	Biennial Report on Requested Projects Fiscal Years 2014 – 2015	133
	B. Overview of TFC-Owned and Leased Facilities	14	Appendix K	Comprehensive Capital Improvement and Deferred Maintenance Plan	139
	C. State Owned and Managed Portfolio	15			
	1) Utility Costs	15			
	2) Deferred Maintenance (“DM”)	15			
	D. State-Leased Portfolio	17			
	E. Economic and Market Conditions Affecting Building Construction and Lease Costs	20			
	1) Supply	20			
	2) Demand	20			
	3) Real Estate Management	20			
	4) Texas Real Estate Market Statistics and Trends	20			
	F. Strategic Initiatives – Comprehensive Asset Management & Development	22			
	1) County and City Candidates for Buy and Renovate Versus Build Versus Lease Analyses	23			
	2) County and City Candidates for Consolidated Lease Sites	24			



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 28.1 million square feet of owned and leased real estate assets supporting the needs of 100 agencies throughout 253 Texas cities at a total cost of \$218 million per year. The Commission’s inventory is comprised of 17.8 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, 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, 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.



Initiatives

The following initiatives are major undertakings for which the Commission will be requesting approval and funding during the 84th Legislative Session.

A. The Capitol Complex

1) CAPITOL COMPLEX DEVELOPMENT – PHASE ONE

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 1.2 million square feet of space scattered over 21 leases in the Austin area. This leased space costs the State over \$17.8 million a year, with costs expected to rise due to the tight real estate market. Through the Capitol Complex Master Plan process, the Commission has identified a multi-phase plan to consolidate all qualifying leases into state-owned buildings in the Capitol Complex.

Phase one of the Capitol Complex development consists of the construction of one 360 thousand square foot state office building and accompanying 1,346 space underground and structured parking. When the first phase is complete the State will be able to retire 5 leases and \$4.4 million of annual lease expenses. Projected savings from consolidating the leases into state-owned space is \$124 million from 2020 through 2040, with the State projected to realize a full return on its investment within 30 years.

The Commission plans to request Phase two funding during the 85th Legislative Session. This phase will consist of a 240 thousand square foot office building and accompanying 192 space underground parking. At its completion the State will be able to retire 2 leases and \$3.8 million of annual lease expenses. Projected savings from consolidating these leases into state-owned space is \$101 million from 2022 through 2024. Future biennia will bring additional requests for funding with the goal of consolidating all qualifying lease space into state-owned buildings in the Capitol Complex by 2026.

2) CAPITOL COMPLEX UTILITY INFRASTRUCTURE – PHASE ONE

Utility infrastructure serving the Capitol Complex is presently decentralized, inefficient, and costly to operate. The Commission presently operates four major physical plants producing chilled and hot water in the Capitol Complex. The Capitol Complex Physical Plant (“CCPP”), located at the Sam Houston Building, serves 13 buildings including the Capitol and Capitol Annex. The Stephen F. Austin Physical Plant serves three buildings while the Robert E. Johnson and William P. Clements Buildings have their own respective plants. In addition, there are six smaller buildings in the Capitol Complex with their own mechanical systems.

The decentralized nature of the Capitol Complex infrastructure leads to operational inefficiencies and higher utility and equipment costs. For chilled water generation, each plant must have its own redundancy resulting in 16 chillers with a total cooling capacity of 13,400 tons; 5,000 more tons than the complex otherwise requires. Although not as severe, steam and hot water generating capacity is also in excess of what is required due to the need for system redundancy. In addition, a lack of electrical centralization results in the State paying higher independent meter rates instead of a lower single master meter rate.

From an operational standpoint, the Commission requires more staff and staff time to operate, monitor, and maintain multiple plants. Each plant has multiple systems that must be continuously calibrated for optimum operation. The plants are unique requiring differing and customized approaches. Ultimately, each system and subcomponent represents a potential point of failure that staff must be ready to address on short notice. Costs are further multiplied when the systems reach the end of their useful lives since the redundant supporting systems must also be replaced.

The Commission proposes to centralize all chilled and hot water generation and electrical power distribution through a three phase plan. At its conclusion, the Capitol Complex will be served by a single plant located at the CCPP. It will efficiently produce all chilled and hot water the Capitol Complex requires. A master electrical meter will serve the entire complex,

and walkable underground tunnels will circulate chilled water, hot water, and electricity to all Commission-owned buildings. The tunnels will be designed to allow future buildings to plug into the network. Additionally, a thermal energy storage ("TES") tank is proposed. This TES will allow the Commission to generate and store chilled water in the evening while electric rates are low, so it can be consumed during daytime peak demand periods when costs are highest.

Phase one of the centralization plan includes the construction of an annex at the CCP. The annex will contain sufficient space to house all currently required chillers and excess space for future projected needs. A limited number of underground walkable tunnels will be installed with the intent to create a spine to which future tunnels are added. The tunnel locations will be coordinated with the new buildings defined in the Capitol Complex Master Plan. Any new buildings will thereby avoid installing major physical plants and mechanical space can be greatly reduced.

B. North Austin Complex Development - Phase One

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 departments and includes office, laboratory and hospital buildings, parking garages and lots throughout six campuses: the J. H. Winters Building; the Brown-Healy Building; the Department of State Health Services campus; the Texas School for the Blind and Visually Impaired campus; the Triangle; and the Austin State Hospital campus.

The Commission has been working on behalf of, and in collaboration with,

*HHSC and its enterprise agencies lease over **705 thousand square feet of office space in 10 buildings** throughout the Austin area. HHSC spends over **\$9.4 million** annually to lease mostly low quality B and C class buildings.*

HHSC on a North Austin Complex Master Plan to consolidate its leased space into state-owned buildings. HHSC and its enterprise agencies lease over 705 thousand square feet of office space in 10 buildings throughout the Austin area. HHSC spends over \$9.4 million annually to lease mostly low quality B and C class buildings. 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 master planning process 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 site 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.

*Projected savings from consolidating the leases into state-owned space is **\$146 million** from **2020** through **2040**, with the State able to realize a full return on its investment by **2045**.*

The Commission will request funding for phase one of the North Austin Complex Master Plan. This phase will consist of a 406 thousand square foot office building and associated 1,964 space structured parking garage. Upon its completion the state will be able to retire 6 of 13 leases and save \$6 million of annual lease expenses. Projected savings from consolidating the leases into state-owned space is \$146 million from 2020 through 2040, with the State able to realize a full return on its investment by 2045.

The Commission plans to request funding for Phase two during the 85th Legislative Session. Phase two will include the construction of 2 buildings totaling 302 thousand square feet and a 1,668 space structured parking garage. When complete all remaining HHSC leases will be retired saving the State \$5 million in current annual occupancy costs.

C. 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. Although the building served the San Antonio community well, it developed a number of significant structural problems forcing its closure.

*The building has a total of **694 parking spaces**, which is an insufficient number to accommodate the **1,200 building occupants** and the public who visits the building.*

While pursuing deferred maintenance improvements, the Commission became aware of structural problems at the building. Detailed structural investigations revealed differential settlement of soils beneath load bearing foundations. This settlement is exacerbated by the prolonged drought and occasional heavy rainfall which 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.

The structural repairs required to stabilize the G. J. Sutton Building are extremely difficult, complicated, and expensive. If successful, the repairs would result in salvaging a building that is part of a designated historic district and dear to the local community. However, the building's age and layout would remain problematic: they are not conducive to the efficient and effective use as a state office building. For these reasons, the Commission is working with state leadership to explore the feasibility of replacing the building in its entirety or salvaging some historic features while replacing the majority of the facility. This approach could result 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 building contains approximately 112 thousand square feet, a new facility could accommodate the 293 thousand square feet of space that is currently leased; including 17 thousand square feet of warehouse space. Eliminating the leased space would save the State \$2.9 million dollars in lease costs a year.

D. Elias Ramirez Building, Houston

The Elias Ramirez Building is a 239 thousand square foot state office building in Houston. The building is occupied by 13 state agencies and 1 state senator's office, and has approximately 1,200 occupants. The building is in a good location and generally serves the tenant agencies well, but the building does not have adequate parking. Addressing the lack of parking will allow the Commission to use the building more effectively. Additional parking could also allow the Commission to reduce its lease portfolio in Houston.

The building has a total of 694 parking spaces, which is an insufficient number to accommodate the 1,200 building occupants and the public who visits the building. The need to park agency fleet vehicles by the building occupants further diminishes the available parking. The inadequate parking limits the Commission's ability to allocate space in the building efficiently. State agencies with heavy visitor/client loads cannot be located in the building, which in turn forces the need for leased space.

The Commission has worked with realtors to identify nearby parcels that could be converted to additional parking. To date no suitable land has been found. The area surrounding the building consists mainly of warehouse and manufacturing uses and would require the removal of structures in order to accommodate parking. The Houston economy is improving and driving up demand for land and its cost. Facing these challenges the Commission has determined that the most effective way to address the parking problem is to build structured parking on one of the existing state-owned surface lots.

*With a **more efficient** use of the Elias Ramirez Building it is possible to increase its occupant count to **1,300**. Adding a **10 percent** public visitor allowance to the occupant count and **100 fleet vehicles** results in a parking need of approximately **1,550 spaces**.*

With a more efficient use of the Elias Ramirez Building it is possible to increase its occupant count to 1,300. Adding a 10 percent public visitor allowance to the occupant count and 100 fleet vehicles results in a parking need of approximately 1,550 spaces. Allowing for the approximately 700 parking spaces already in place, the net parking need is 850 spaces. The garage will be placed on an existing 190 space parking lot creating the need for 1,040 space parking garage. Given the severe lack of parking, the project must include an allowance for the lease of temporary parking and the provision of transportation between the temporary parking and the building for employees and possibly visitors/clients.

E. Integrated Workplace Management System (“IWMS”)

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 28.1 million square feet of building area throughout 253 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 five disparate software programs. Each program does an adequate job of managing its core function, but the programs are not integrated: data cannot be imported or exported between the programs. Data must be manually downloaded and uploaded to make transitions. Many tasks require entry of the same data into multiple programs to accomplish a project. The overall approach is workable but very inefficient and subject to errors. Since 1992 there have been at least four 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.

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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 integrated database using real-time data. Each module addresses a core business function, 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 would also 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.

*This is a massive undertaking that incorporates the need to oversee over **28.1 million square feet** of building area throughout **253 cities** statewide.*

An IWMS would allow the Commission to become more efficient and effective with its mandated duties. Staff time would be reduced through the elimination of repetitive and redundant entries that are necessitated by the disparate systems. 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 properties that the Commission manages would allow immediate notification of mechanical and electrical equipment that is not operating properly. The timely notification of malfunctioning mechanical and electrical equipment would prevent health and safety problems from developing and mitigate additional costs from poorly operating equipment.





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, H, and I).

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 F). 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.

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 high-priority priority 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 Department of Assistive and Rehabilitative Services, the Texas Workforce Commission, employee retirement systems, the Texas Juvenile Justice Department, the Texas Department of Transportation, the Texas Historical Commission, and the State Preservation Board.

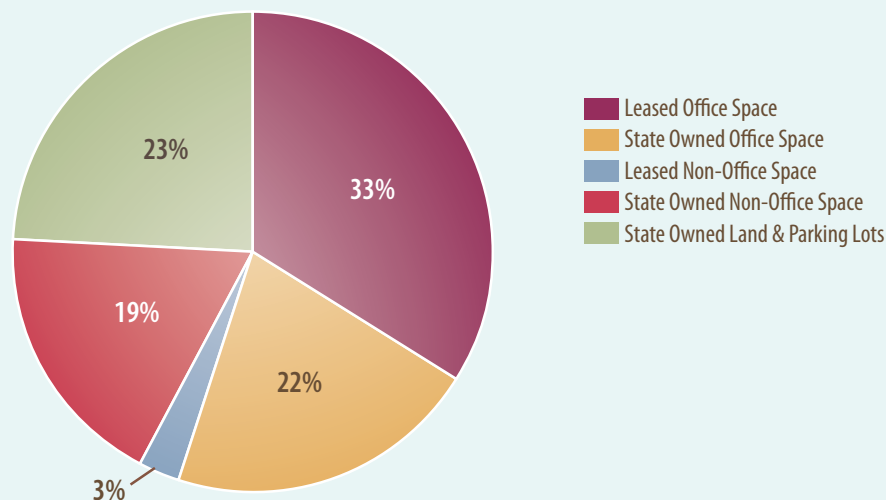
B. Overview of TFC-owned and Leased Facilities

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.

TFC managed 28.1 million square feet of leased and owned facilities for 100 state agencies housing over 59,729 employees throughout 253 Texas cities at a cost of \$218 million during Fiscal Year 2013. The State spent \$64.8 million on state-owned facilities paid by the Commission and \$153.6 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.

TFC Facility Inventory – Use Distribution



C. State-Owned Portfolio

TFC managed 42 office buildings totaling 6 million square feet of office space; 53 warehouse and miscellaneous buildings and parking garages totaling 5.3 million square feet; and 34 surface parking lots totaling 3.6 million square feet in Fiscal Year 2013. The Commission's inventory also includes 2.9 million square feet of cemetery facilities and vacant land. 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	5,975,545	8
Warehouse/Storage	8	372,567	4
Miscellaneous	26	588,091	1
Parking Garages	19	4,363,676	2
Parking Lots	34	3,590,484	8
SUBTOTAL	129	14,890,363	8
Land	3	2,929,196	1
GRAND TOTAL	132	17,819,559	8

Facility operating expenditures totaled \$64.8 million during Fiscal Year 2013. 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.

Excluding cemetery and vacant land, office space accounts for 40% of the TFC inventory and 82.5%, or \$53.5 million, of total expenditures. While \$15.56 was the average operating cost spent on state-leased office space

per square foot, the average operating cost for TFC-owned office space was \$8.96 per square foot in Fiscal Year 2013. A detail of state-owned office space expenses for TFC buildings is illustrated in Appendix C of this report.

1) Utility Costs

Utility costs for state facilities owned and managed by TFC account for 50% of the agency's general revenue funded appropriations for the Fiscal Year 2014 budget. Two municipally-owned utilities, Austin Energy and Austin Water, provide electric, water, and wastewater to 90% of the facilities that TFC manages.

Austin Energy applied a fuel charge increase to its electricity costs in January 2012 and also increased the base electric rates in October 2012. Approximately 70% of the State's electric consumption from Austin Energy is for accounts that are subject to a long-term contract ("LTC") that expires in May 2015. Unless the LTC rate, or a similarly favorable rate is extended, electric expenses for these accounts will increase at that time by an as-yet undetermined amount.

Effective February 2013, Austin Water implemented a 5% average water rate increase and updated rate structure. The utility's Revenue Stability Fee was eliminated and replaced with commercial meter-based fixed charges and large volume fixed charges. Austin Water's rates for both water and wastewater service are anticipated to increase annually, with current estimates in the range of 5% to 6% a year.

Natural gas prices are anticipated to increase significantly over the next 2 to 3 years, possibly by as much as 20% or more a year.

2) Deferred Maintenance (DM)

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 funding requests for the program were not

*The average age of office buildings on the Commission's inventory is **45 years** old. The Commission last constructed a new state office building in 2000, the Robert E. Johnson Building located in the Capitol Complex.*

fully appropriated and, as a result, the repairs and renovations previously projected for future biennia continue to reach more critical levels.

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. (The compounding of a conservative annual cost escalation factor of 3.5% for the 10 years lapsed between 2006 and 2016 amounts to a 41% increase in the cost alone.)

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.

Funding for TFC DM in the amount of \$247.5 million is a major exceptional item request in TFC's Legislative Appropriations request ("LAR") for Fiscal Years 2016-2017. The LAR for DM is based on the 2006 facility condition assessment

that has been updated annually to reflect current construction costs and with data from subsequent architectural and engineering evaluations. The DM funding request for Fiscal Years 2016-2017 focuses on projects necessary to reduce the risk to continuity of operations and/or health and life safety concerns. As funds are appropriated, TFC will continue to update the condition assessment information and make adjustments needed to implement the most effective strategy for reducing the backlog of DM projects.

If the Fiscal Years 2016-2017 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 diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

*The current FCI for the Commission's office building is **31% overall**, with a range of **2% to 142%** among individual buildings. This indicates that the State is losing ground in its attempts to improve the condition of its buildings.*

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 costs for the Fiscal Years 2016-2017 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

*The DM funding request for Fiscal Years 2016-2017 focuses on projects **necessary to reduce the risk to continuity of operations and/or health and life safety concerns.***

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 2012 it had started to rise again to 25%. The current FCI for the Commission's office buildings is 31% overall, with a range of 2% to 142% among individual buildings. This indicates that the State is losing ground in its attempts to improve the condition of its buildings. By comparison, world-class commercial office properties managed by leading developers routinely maintain an FCI of less than 10%. Few inventories of publicly-owned buildings attain an overall rating of 10% or less.

CAPITAL IMPROVEMENT EXPENDITURE PROJECTIONS

Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019 - 2027
\$39,525,341	\$52,091,736	\$78,146,778	\$52,749,075	\$678,473,940

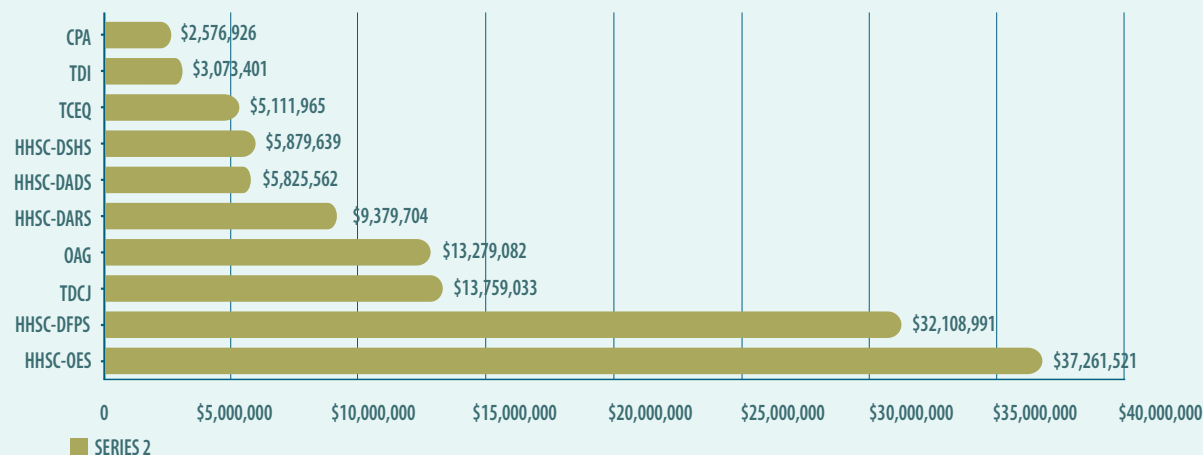
A listing of buildings and associated improvements and repair expenditures is provided in Appendix I and Appendix K of this report.

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 41,209 full-time employees ("FTEs") throughout 253 Texas cities. Lease expenditures totaled \$153.6 million during Fiscal Year 2013. Office space accounts for 86%, or 8.9 million square feet, of the TFC-leased inventory and \$138 million of total lease costs. Warehouse, laboratory, print shop, parking and other support facilities make up the balance of the leased inventory totaling 1.4 million square feet at a cost of \$15.6 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 2013. Respective leased office square footages and costs are depicted in the following charts. A current listing of the Commission's lease portfolio can be viewed on the Internet at <http://www.tfc.state.tx.us/divisions/facilities/prog/leasing/> by clicking on the link titled Active Lease Summary Report.

Some of the TFC-leased inventory is made up of "free" space where interlocal government lease agreements provide for the shared use of local municipal or nonprofit facilities at no cost or at reduced rates. For

Fiscal Year 2013 Leased Office Space Costs - State Agencies Leasing More than 100,000 Square Feet



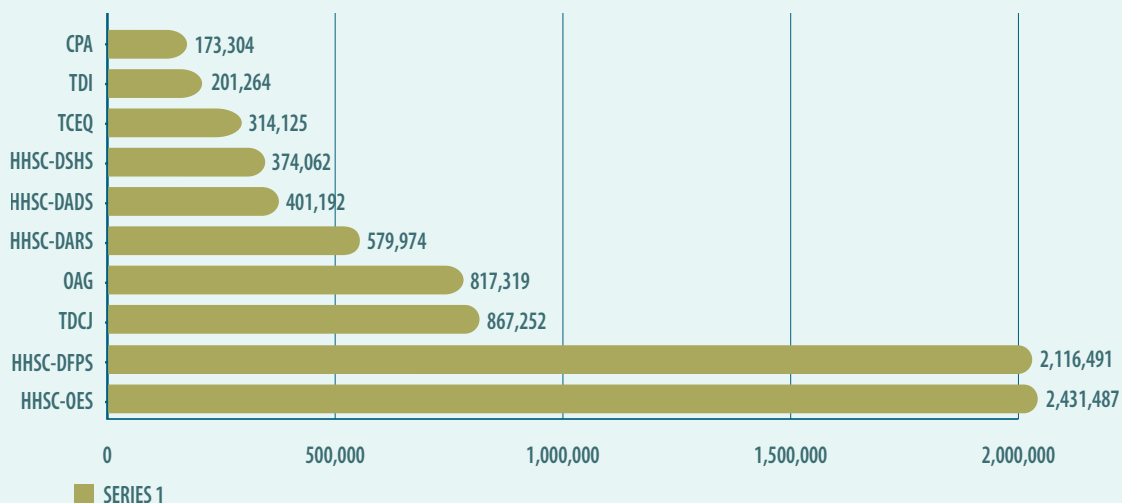
example, in Fiscal Year 2013 the TFC inventory contained 17 of these agreements for a total of 152,690 square feet at an annual cost of \$808,937. The average rate of \$5.30 per square foot per year reflects agreements where state agencies pay some portion of building operating or finish-out expenses. Economic conditions and population growth throughout Texas are expected to drive many of these arrangements to full-service cost structures or cancellation as local governments seek to increase revenues or need the space to meet their own expanding needs.

Statewide office lease costs averaged \$15.56 per square foot per year in Fiscal Year 2013. Based on analyses of 33 Texas cities where TFC leases more than 50,000 square feet of office space, the State's average lease costs are 13% below published market rates. In terms of the volume of the State's leases, this below-market average rate equates to savings of approximately \$15.2 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.

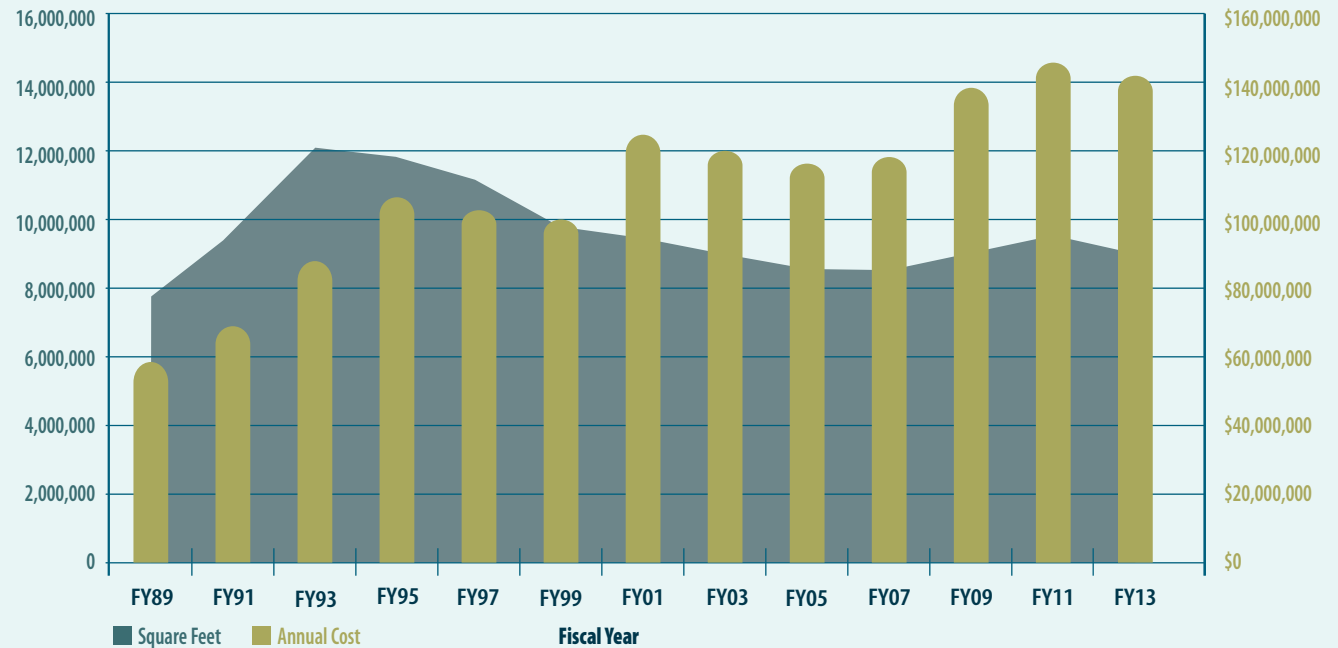
While significant, the blended rate of \$15.56 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections will occur. The Commission's historical leasing data illustrates this reality. The following chart depicts the State's leasing volume and cost trends since 1989.

LEGEND OF AGENCY NAME ABBREVIATIONS	
CPA	Texas Comptroller of Public Accounts
TDI	Texas Department of Insurance
TCEQ	Texas Commission on Environmental Quality
TXDOT	Texas Department of Transportation
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 2013 Leased Office Square Footage - State Agencies Leasing More than 100,000 Square Feet



Leased Office Costs and Square Footage



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 lieu of available state-owned facilities, the State's dependency on commercially-leased space has dramatically increased. State-leased office space for tenant agencies increased from 7.8 to 8.9 million square feet, an increase of 14%, throughout the State since 1989. During this same period,

annual lease costs for office space increased from \$57.9 million to \$138 million, an increase of 138%. In the last two year period, the State's volume of commercially-leased space declined by 560,483 square feet (-6%) while costs decreased by \$3.2 million (-2%). 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 8.9 million square feet since 1989. During this same period, annual lease costs increased from \$57.9 to \$138 million, an increase of 138%.

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 8.9 million square feet of office space throughout 253 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. However, recent conditions do follow this pattern. According to an April 2014 technical report from the Real Estate Center at Texas A&M University, the Texas population grew 3.05% (+807,284 people) from March 2013 to March 2014. During the same period, the state government sector gained 31,000 jobs.

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 attrition of 375 FTE's (-1%) between Fiscal Years 2011-2013. During this same period, the Texas population increased by 807,284 people, reflecting an overall increase of 3.05%. Statistics were compiled from the tenant agency responses to TFC's 2013 'Space Needs Survey'; the U.S. Census bureau; and the Real Estate Center at Texas A&M University.

In late 2013, client agencies forecasted a projected decline in employee growth of 129 FTE's over the next 6 years which reflects the austere budget measures of state agencies. Further reductions to agency budgets are not anticipated for the upcoming fiscal cycle. Defining the State's facility needs will become clearer as the 84th 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 and feasibility analyses, summarized below, which lead to decisions of whether to buy or build new state-owned facilities, or to lease more facilities from the private sector.

Pursuant to Texas Government Code §§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 aligning lease expirations within its portfolio. The alignment will enable the State to reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities. To gauge the accuracy of client agency FTE projections and to best determine the State's long-term space needs requires routine space analyses and accurate forecasts of future personnel requirements.

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 8.9 million square feet of office space from private entities throughout 253 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.

In February of 2014, Forbes.com listed Austin, Dallas-Fort Worth, and Houston among the "top ten" fastest growing cities in the United States, with San Antonio listed in the "top twenty". Information available at <http://www.forbes.com/sites/erincarlyle/2014/02/14/americas-20-fastest-growing-cities/>. The following is a brief market snapshot for each area accompanied by state-leased and commercial office market trend information:

In the last two year period, the State's volume of commercially leased office space decreased by 560,483 square feet (-6%) while costs decreased by \$3 million (-2%).

AUSTIN

The Austin area was ranked the number one best-performing city in 2013 by the Milken Institute, based upon job creation, job retention, and the quality of new jobs. Information available at <http://www.best-cities.org/large-cities-rankings.html>. This had positive impacts on the real estate market, including overall occupancy rates rising to 89.2%, the highest rate it has been since 2000, while vacancy rates fell 10 basis points in the fourth quarter to 16.3% and 80 basis points over the year. Average asking rent increased by 1.8% to \$26.57/per square foot ("/sf") and the average effective rent grew to \$21.55/sf.

State Average Rate:

The State's average full-service rate paid for office space is \$17.73/sf in Fiscal Year 2013 in Austin.

DALLAS/FORT WORTH

In 2013 the Dallas/Fort Worth area has added 83,700 jobs to the workforce over the past year. Alongside the creation of new jobs, there was high demand for office property. Records show that over \$3 billion worth of office space related transactions occurred during the year. And despite new construction being made available, vacancy rates have remained low, at 22.9%, down 20 basis points for the quarter and down 50 basis points year after year. The Dallas Central Business District ("CBD") ended the year with a 30% vacancy rate, but the rest of the region enjoyed the benefits of the recovering economy. The decline in regional vacancy rates is expected to slow in the coming year due in part to the finalization and availability of new construction projects. In addition, the greater Dallas area was voted seventh best-performing city in 2013. Information available at <http://www.best-cities.org/large-cities-rankings.html>. Average asking rent increased by 2.8% to \$20.52/sf and the average effective rent grew to \$15.88/sf.

State Average Rate:

The State's average full-service rate paid for office space is \$15.02 /sf in Fiscal Year 2013 in the Dallas/Fort Worth area.

HOUSTON

In the year 2013, Houston has been experiencing phenomenal economic growth and has shown no signs of slowing down. More than 86,000 jobs were added year after year. New construction projects that were put on the market impacted vacancy rates, elevating the vacancy rates to 13.9%, but less than 14.8% at the close of 2012. Leasing activity increased over 30%. It is predicted that a significant amount of unmet demand still exists and over 7 million square feet of new construction was under way at the end of calendar year 2013 with another 7.7 million square feet proposed. The Houston area ranked as the eighth best-performing city in 2013. Information available at <http://www.best-cities.org/large-cities-rankings.html>. Average asking rent also grew by 3.6% to \$25.90/sf and the average effective rent grew to \$21.68/sf, up 3.7%.

State Average Rate:

The State's average full-service rate paid for office space is \$16.25/sf in Fiscal Year 2013 in Houston.

SAN ANTONIO

San Antonio had one of the lowest unemployment rates in the country at 5.9% in 2013 and this was reflected in the office space market. Vacancy rates dropped in all classes, remaining highest in the Class B category, especially in the central CBD region. Asking rents increased by \$0.25 this quarter, to \$20.66/sf, including the central CBD, which over the 3rd quarter, experienced over a \$2.00/sf spike on a weighted average. Although the central CBD's rents may have increased, the high vacancy figures may result in a market correction in the coming calendar year. Meanwhile, San Antonio's overall economic health looks to continue on an upward trend, including the San Antonio area being named the 12th best performing city, a 10-spot gain over the prior year. Information available at <http://www.best-cities.org/large-cities-rankings.html>.

State Average Rate:

The State's average full-service rate paid for office space is \$16.12/sf in Fiscal Year 2013 in San Antonio.

F. Strategic Initiatives – Comprehensive Asset Management & Development

The need to plan for the future with new buildings to provide consolidated facilities to house state government has long been recognized. Dating as far back as 1928, the state legislature acknowledged that the methods to provide space for state government followed no particular plan. In 1941, the 47th Legislature, in Senate Concurrent Resolution No. 66, observed that “the practice of meeting space needs by constructing, renting or purchasing facilities in widely separate parts of Austin was “tending to lower the efficiency of the state 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. Acts 1941, 47th Leg., R.S., S.C.R. 66, Tex. Gen. Laws 1453-54. The 47th Legislature acknowledged there was a need to construct suitable state office buildings with appropriate space for parking in order to provide efficient service to the ever growing populace of the State of Texas. *Id.* The legislature further acknowledged that such a goal “should be accomplished and brought about through a well considered plan, whereby the maximum efficiency in the [s]tate [agencies] may be maintained at the least expense.” *Id.* The legislature created the Capitol Planning Commission and instructed the commission “to make a complete survey of the needs of the State, and of the availability of property which may become useful to the State.” *Id.* The Capitol Planning Commission was to reports its findings back to the legislature. A Capitol Plan Report was created in 1944 with the assistance of the Austin City Planning Commission. The report stated that “building according to a good plan... far outweighs, in the judgment of the [Capitol Planning] Commission, the temporary expediency of building on isolated parcels of land to avoid the purchase of a larger tract... any delay, therefore, in the adoption of a master plan and the acquisition of the land is certain to be attended by increased future costs.” — Capitol Planning Commission, Capitol Plan Report, 1944.

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

In March 1955, the State Building Commission adopted a Capitol Area Master Plan, which included a land acquisition strategy to expand the original capitol grounds by purchasing property as placeholders for

construction of new state facilities. Since that time and through 2001, the legislature has authorized appropriations for the acquisition of land and the construction of the state facilities present in the Capitol Complex today.

Although the needs have greatly expanded, the planning and requirements outlined in the 1955 Capitol Area Master Plan remain relevant today. The findings and capital plans of predecessor administrations are not lost on the Commission and are being incorporated in the Capitol Complex Master Plan.

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. With an eye toward long-term savings by consolidating leases into new regional service centers, the Commission is currently aligning its lease portfolio expirations. This will enable the state to take advantage of opportunities to buy or lease existing facilities large enough to provide for cost-effective consolidations of facilities.

TFC STATEWIDE LEASE EXPIRATIONS				
Fiscal Year	Number of Expiring Leases	Expiring Leases s/f	Percent of Total Leased s/f	
2013	9	38,138	0%	58%
2014	81	692,594	7%	
2015	119	865,334	9%	
2016	127	1,400,820	14%	
2017	112	1,292,971	13%	
2018	121	1,448,914	15%	
2019	90	1,221,081	12%	
2020	35	700,798	7%	
2021	38	460,449	5%	
2022	44	874,774	9%	
2023	41	730,730	7%	
2024	7	122,215	1%	

Two-thirds of TFC’s entire lease portfolio (58% or 569 leases) will expire by the end of Fiscal Year 2018 creating a potential replacement need of 5.7 million square feet throughout Texas. The following chart depicts the current lease expiration schedule:

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 2013, 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: 7.3 of 8.9 million square feet and 83% of corresponding lease contract costs, \$114.6 of \$138 million. Leased facilities in the following counties met the Commission's minimum requirements for own versus lease evaluation reviews.

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	

Cities in the requisite counties contain the majority of leased sites that became the focus of evaluations. The Commission identified a total of 33 cities with at least 50,000 square feet of leased office space. The following counties and cities comprise the field for evaluation:

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 2019; and
- ▶ adequate 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.

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

TFC performed buy and renovate versus build versus lease ("BBL") analyses for 33 candidate cities. TFC is required by statute to ensure that when building or buying office space, 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 incorporate planning, land acquisition, design, demolition, construction, management, fixed equipment, telecommunication, building start-up and occupancy life-cycle costs. TFC performs these analyses every biennium as required by statute.

The analyses included the current and projected market conditions, the industry estimating parameters, the current state lease costs, the current real estate market asking rates, the Texas Public Finance Authority's quoted interest rates, and the individual studies in the real estate markets of the 33 cities. The Commission's BBL methodology and procedures were audited by the State Auditor's Office ("SAO") in early 2000. Upon their review, which included input from CB Richard Ellis real estate professionals and the City of Austin's planning department, the TFC BBL methodology was approved by the SAO. Real estate fundamentals and financial market conditions have significantly changed since then.

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 33 cities: a) the state's lease rates are extremely favorable at this time; b) the desire to maintain cost neutrality when relocating tenant agencies from older and less expensive space into newer space reflective of current market asking rates; c) the current one to one parking space allocation practice, which unnecessarily 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 monumental stature with useful life cycles in excess of 50 years.

The typical original term of a state lease is 5 to 10 years with as many renewal options as desired, effectively resulting in tenancy of 15 to 30 years at a single location. In most cases, these leases are only replaced due to the limitations of further expansion of the facility to meet requirements for the expansion and growth of agencies. The Commission's historical lease data indicates this is the case in the majority of the 33 cities previously cited. It is reasonable to assume the State will maintain its long-term presence, perhaps 50 to 100 years or more, in these communities.

2) COUNTY AND CITY CANDIDATES FOR CONSOLIDATED LEASE SITES

Government Code, Section 2166.1061 requires that the Commission determines the cost-benefit of consolidating leases into centralized sites and develops 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 2013, approximately 3 million square feet of administrative sites located in 34 counties and 43 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 2017;
- ▶ savings can be achieved through improved efficiencies; and
- ▶ adequate 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 2017. For the last 3 years, TFC's leasing services program has been positioning candidate lease expirations of 131 leases to allow an orderly transition into 17 consolidated leased sites.





Appendix A

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 100 State Agencies**

Information from 100 state agencies provided current and projected staffing levels through FY2019, total tenant agency facility expenditures for FY2013, total building project expenses and office building inventories, and requests for project analyses.

► **Real Estate Market Conditions in 33 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, 33 cities.

► **Space Utilization and Cost Details for 28.1 Million Square Feet of Leased and Owned Facilities**

Facilities leased or owned by TFC are located in 253 Texas cities, provide space for 59,729 state employees, and cost \$218 million in Fiscal Year 2013.

► **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, 2013, and projections through Fiscal Year 2019; expenses incurred during Fiscal Year 2013 for telephone, janitorial, utilities, security, expenses 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 accountancy 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, and through telephone interviews. 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.





Appendix B

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
OFFICE								
1	1	BHB	Brown-Heatly Building	4900 N. Lamar	Austin	Office	259,224	176,382
2	2	CSB	Central Services Building	1711 San Jacinto	Austin	Office	96,865	76,131
3	3	CSX	Central Services Annex	311 E. 14th St.	Austin	Office	15,070	10,933
4	4	DARS	DARS Administration Building	4800 N. Lamar	Austin	Office	47,447	34,989
5	5	DHB	DSHS Headquarters Building (Old MHMR HQ)	909 W. 45th St.	Austin	Office	72,182	54,137
6	6	DHF	DSHS Building F	1100 W. 49th St.	Austin	Office	7,485	5,614
7	7	DHR	DSHS Records Building	1100 W. 49th St.	Austin	Office	30,984	23,238
8	8	DHSB	DSHS Service Building	1100 W. 49th St.	Austin	Office	40,000	30,000
9	9	DHT	DSHS Tower	1100 W. 49th St.	Austin	Office	100,997	75,748
10	10	DHX	DSHS Annex (Old MHMR Annex)	909 W. 45th St.	Austin	Office	17,564	13,173
11	11	ELP	El Paso State Office Building	401 E. Franklin	El Paso	Office	117,932	91,171
12	12	ERB	Elias Ramirez State Building	5425 Polk St.	Houston	Office	239,271	196,514
13	13	FTW	Fort Worth State Building	1501 Circle Dr.	Fort Worth	Office	70,137	54,889
14	14	GJS	G.J. Sutton Building	321 Center St.	San Antonio	Office	100,185	63,507
15	15	GJSW	G.J. Sutton Building W.	321 Center St.	San Antonio	Office	12,100	8,889
16	16	INS	Insurance Building	1100 San Jacinto	Austin	Office	86,029	65,111
17	17	INX	Insurance Annex	221 E. 11th St.	Austin	Office	59,757	38,816
18	18	JER	James E. Rudder Building	1019 Brazos	Austin	Office	77,880	55,707
19	19	JHR	John H. Reagan Building	105 W. 15th St.	Austin	Office	161,811	121,696
20	20	JHW	John H. Winters Building	701 W. 51st St.	Austin	Office	482,584	364,200
21	21	LBJ	Lyndon B. Johnson Building	111 E. 17th St.	Austin	Office	299,512	221,158
22	22	P35A	Park 35 Building A	12100 N. IH 35	Austin	Office	191,889	172,434
23	23	P35B	Park 35 Building B	12124 N. IH 35	Austin	Office	50,569	46,324
24	24	P35C	Park 35 Building C	12124 N. IH 35	Austin	Office	78,888	69,880
25	25	P35D	Park 35 Building D	12118 N. IH 35	Austin	Office	52,906	48,833
26	26	P35E	Park 35 Building E	12118 N. IH 35	Austin	Office	46,330	40,424

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
OFFICE								
27	27	PDB	Price Daniel, Sr. Building	209 W. 14th St.	Austin	Office	136,430	101,699
28	28	RBB	Dr. Robert Bernstein Building	1100 W. 49th St.	Austin	Office	59,917	44,938
29	29	RDM	Robert D. Moreton Building	1100 W. 49th St.	Austin	Office	123,018	91,977
30	30	REJ	Robert E. Johnson Building	1501 N. Congress	Austin	Office	307,090	244,381
31	31	SCB	Supreme Court Building	201 W. 14th St.	Austin	Office	69,253	50,900
32	32	SFA	Stephen F. Austin Building	1700 N. Congress	Austin	Office	417,141	308,088
33	33	SHB	Sam Houston Building	201 E. 14th St.	Austin	Office	170,967	94,135
34	34	TCC	Tom C. Clark Building	205 W. 14th St.	Austin	Office	101,299	60,077
35	35	THO	E. O. Thompson Building	920 Colorado	Austin	Office	67,689	39,574
36	36	TJR	Thomas Jefferson Rusk Building.	200 E. 10th St.	Austin	Office	99,971	74,453
37	37	TRC	Carlos F. Truan Natural Resource Center	6300 Ocean Dr.	Corpus Christi	Office	98,853	72,543
38	38	TYL	Tyler State Office Building	3303 Mineola Hwy.	Tyler	Office	52,371	47,008
39	39	WAC	Waco State Building	801 Austin Ave.	Waco	Office	97,314	69,614
40	40	WBT	William B. Travis Building	1701 N. Congress	Austin	Office	466,020	379,860
41	41	WPC	William P. Clements Building	300 W. 15th St.	Austin	Office	473,338	374,431
42	42	WPH1	William P. Hobby Building Twr. I	333 Guadalupe St.	Austin	Office	229,759	164,967
		WPH2	William P. Hobby Building Twr. II	333 Guadalupe St.	Austin	Office	49,453	33,716
		WPH3	William P. Hobby Building Twr. III	333 Guadalupe St.	Austin	Office	140,064	113,563
42		TOTAL OFFICE					5,975,545	4,525,822
WAREHOUSE/STORAGE								
43	1	DHH	DSHS Building H	1100 W. 49th St.	Austin	Storage	1,500	1,500
44	2	HSW	Human Services Warehouse	1111 N. Loop	Austin	Warehouse	104,658	100,345
45	3	INW	Insurance Warehouse	7915 Cameron Rd.	Austin	Warehouse	25,479	23,864
46	4	SRC	State Records Center	4400 Shoal Creek Blvd.	Austin	Storage	130,728	128,049
47	5	SUR1	Surplus Property, San Antonio	2103 Ackerman Rd.	San Antonio	Warehouse	25,000	25,000
48	6	SUR2	Surplus Property, Fort Worth District	2826 N. Beach St.	Fort Worth	Warehouse	22,843	22,458
49	7	TRCA	Truan Natural Resource Center Boat Storage	6300 Ocean Dr.	Corpus Christi	Boat Storage	11,737	0
50	8	WHB	Warehouse at Bolm Road	6506 Bolm Rd.	Austin	Warehouse	50,622	49,932
8		TOTAL WAREHOUSE/STORAGE					372,567	351,148

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
MISCELLANEOUS								
51	1	APB	Aircraft Pooling Board Building (A.B.I.A.)	10335 Golf Course Rd.	Austin	Office / Hangar	57,380	20,067
52	2	APB3	Hangar 3 at New Aircraft Pooling Board	10335 Golf Course Rd.	Austin	Hangar	15,068	0
53	3	APB4	Hangar 4 at New Aircraft Pooling Board	10335 Golf Course Rd.	Austin	Hangar	15,068	0
54	4	ARC	Lorenzo de Zavala Archives & Library	1200 Brazos	Austin	Archives/Storage	110,999	88,996
55	5	CCF1	Child Care Center Bldgs.	1501 Lavaca	Austin	Classroom	8,003	3,101
56	6	CCF2	Child Care Center Bldgs.	1507 Lavaca	Austin	Classroom	3,332	2,371
57	7	CEM	Cemetery Building	909 Navasota	Austin	Museum	4,796	2,694
58	8	CEBD	Cemetery Building Old Residence	901 Navasota	Austin	Residence	1,125	1,125
59	9	DBG L	Dr. Bob Glaze Laboratory Services (was DSHS New Lab)	1100 W. 49th St.	Austin	Laboratory	167,417	113,985
60	10	DHK	DSHS Building K	1100 W. 49th St.	Austin	Lecture Hall	4,679	3,509
61	11	DROC	Disaster Recovery Operations	1001 W. No. Loop	Austin	Computer Center	25,295	21,323
62	12	ERA	Elrose Apartment Building	108 W. 16th St.	Austin	Office	8,737	7,350
63	13	FLM	French Legation Museum	802 San Marcos	Austin	Museum	3,137	3,137
64	14	FLC	French Legation Carriage	802 San Marcos	Austin	Utility	1,855	1,855
65	15	FLMK	French Legation Museum Kitchen	802 San Marcos	Austin	Museum	360	360
66	16	OAL	Old American Legion Building	1500-06 N. Congress	Austin	Service Center	11,887	11,295
67	17	PROM	Promontory Point	4044 Promontory Pt.	Austin	Service Center	141,566	127,525
68	18	PROMN	Promontory Point N. Building	4044 Promontory Pt.	Austin	Service Center	3,871	3,756
69	19	WLL	Wheless Lane Laboratory	2801 Wheless Ln.	Austin	Laboratory	3,516	3,043
70	20	CPP	Central Power Plant	201 E. 14th St.	Austin	Power Plant	-	-
71	21	CSBP	Central Services Building Power Plant	1711 San Jacinto	Austin	Power Plant	-	-
72	22	DHNP	DSHS New Power Plant	1100 W. 49th St.	Austin	Power Plant	-	-
73	23	DHOL	DSHS Old Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	-	-
74	24	DHOP	DSHS Old Power Plant	1100 W. 49th St.	Austin	Power Plant	-	-
75	25	REJP	Robert E. Johnson Power Plant	1501 N. Congress	Austin	Power Plant	-	-
76	26	SFAP	Stephen F. Austin Power Plant	1700 N. Congress	Austin	Power Plant	-	-
26		TOTAL MISCELLANEOUS					588,091	415,492

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
PARKING GARAGES								
77	1	CVP	Capitol Visitors Parking Garage	1201 San Jacinto	Austin	Garage	241,304	0
78	2	PKA	Parking Garage A	1401 San Jacinto	Austin	Garage	300,767	0
79	3	PKB	Parking Garage B	1511 San Jacinto	Austin	Garage	269,087	0
80	4	PKC	Parking Garage C	1400 Colorado	Austin	Garage	18,501	0
81	5	PKE	Parking Garage E	1604 Colorado	Austin	Garage	487,248	0
82	6	PKF	Parking Garage F	1311 San Jacinto	Austin	Garage	149,606	9,391
83	7	PKG	Parking Garage G	315 E. 17th St.	Austin	Garage	96,697	0
84	8	PKH	Parking Garage H	4900 N. Lamar	Austin	Garage	310,137	3,885
85	9	PKHW	Parking Garage H W.	4900 Sunshine	Austin	Garage	323,898	0
86	10	PKJ	Parking Garage J	300 W. 15th St.	Austin	Garage	261,882	1,894
87	11	PKK	Parking Garage K Thomas J. Rusk Bldg.	200 E. 10th St.	Austin	Garage	98,498	0
88	12	PKL	Parking Garage L William P Hobby Bldg.	333 Guadalupe St.	Austin	Garage	141,666	0
89	13	PKM1	Parking Garage M1 Price Daniel Bldg.	209 W. 14th St.	Austin	Garage	11,476	0
90	14	PKM2	Parking Garage M2 Tom C Clark Bldg.	205 W. 14th St.	Austin	Garage	16,074	0
91	15	PKN	Parking Garage N	300 San Antonio	Austin	Garage	318,786	14,399
92	16	PKP	Parking Garage P	1518 San Jacinto	Austin	Garage	261,737	0
93	17	PKQ	Parking Garage Q	1610 San Jacinto	Austin	Garage	277,700	0
94	18	PKR	Parking Garage R	1706 San Jacinto	Austin	Garage	585,139	10,000
95	19	EPG	El Paso State Building Garage	301 E. Missouri	El Paso	Garage	193,473	0
19		TOTAL PARKING GARAGES					4,363,676	39,569
PARKING LOTS								
96	1	PK02	Parking Lot 2	111 E. 17th St.	Austin	Parking lot	46,920	0
97	2	PK03	Parking Lot 3	1601 Colorodo	Austin	Parking lot	53,248	0
98	3	PK06	Parking Lot 6	1308 San Jacinto	Austin	Parking lot	8,867	0
99	4	PK07	Parking Lot 7	1807 N. Congress	Austin	Parking lot	108,800	0
100	5	PK08	Parking Lot 8	1507 Lavaca	Austin	Parking lot	58,788	0
101	6	PK8A	Parking Lot 8A	1507 Lavaca	Austin	Parking lot	6,300	0
102	7	PK8B	Parking Lot 8B	1507 Lavaca	Austin	Parking lot	2,800	0
103	8	PK11	Parking Lot 11	1500 N. Congress	Austin	Parking lot	55,200	0
104	9	PK12	Parking Lot 12	1801 San Jacinto	Austin	Parking lot	99,674	0
105	10	PK14	Parking Lot 14	1000 N. Congress	Austin	Parking lot	80,189	0

		Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.	Usable Sq. Ft.
PARKING LOTS								
106	11	PK15	Parking Lot 15	902 Colorado	Austin	Parking lot	17,664	0
107	12	PK18	Parking Lot 18	1301 San Jacinto	Austin	Parking lot	17,664	0
108	13	PK19	Parking Lot 19	203 MLK Blvd.	Austin	Parking lot	34,320	0
109	14	PK22	Parking Lot 22	1501 San Jacinto	Austin	Parking lot	40,848	0
110	15	PK24	Parking Lot 24	1606 Colorado	Austin	Parking lot	1,800	0
111	16	PK25	Parking Lot 25	1111 Colorado	Austin	Parking lot	21,760	0
112	17	PK26	Parking Lot 26	701 W. 51st St.	Austin	Parking lot	509,303	0
113	18	PK27	Parking Lot 27	101 E 11th St.	Austin	Parking lot	20,480	0
114	19	APBP	Aircraft Pooling Board Parking Lot/Sidewalk	10335 Golf Course Rd.	Austin	Parking lot	139,828	0
115	20	CCP	Truan Natural Recource Center Parking Lot	6300 Ocean Dr.	Corpus Christi	Parking lot	65,280	0
116	21	DHP	DSHS Parking Lots	1100 W. 49th St.	Austin	Parking lot	178,500	0
117	22	ELPP	El Paso State Building Parking Lot	401 E. Franklin	El Paso	Parking lot	26,143	0
118	23	ERBP	Elias Ramirez Building Parking Lots	5425 Polk Ave.	Houston	Parking lot	216,216	0
119	24	FTWBP	Fort Worth Building Parking Lots	1501 Circle Dr.	Fort Worth	Parking lot	113,066	0
120	25	GJSP	G. J. Sutton Building Parking Lots	321 Center St.	San Antonio	Parking lot	182,017	0
121	26	HSWP	Human Services Warehouse/DROC Parking Lots	1111 N. Loop	Austin	Parking lot	56,350	0
122	27	P35P	Park 35 Parking Lots	12100 N. IH 35	Austin	Parking lot	547,903	0
123	28	PROMP	Promontory Point Parking Lots	4044 Promontory Pt.	Austin	Parking lot	220,880	0
124	29	SRCP	State Records Center Parking Lots	4044 Shoal Creek Blvd.	Austin	Parking lot	38,500	0
125	30	SUR1P	Surplus Property, San Antonio Parking Lot/Storage	2103 Ackerman Rd.	San Antonio	Parking lot/Storage	193,050	0
126	31	SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	2826 N. Beach St.	Fort Worth	Parking lot/Storage	178,500	0
127	32	TYLP	Tyler State Parking Lot	3303 Mineola Hwy.	Tyler	Parking lot	135,221	0
128	33	WHBP	Warehouse at Bolm Road Parking	6506 Bolm Rd.	Austin	Parking lot	26,250	0
129	34	WSBP	Waco State Building Parking Lots	801 Austin Ave.	Waco	Parking lot	88,155	0
34		TOTAL PARKING LOTS					3,590,484	0
LAND								
130	1	CEML	State Cemetery Land 21 acres	909 Navasota	Austin	Cemetery	914,760	-
131	2	CEMBC	Bull Creek Annex Land 44 acres	27 1/2 W. 45th St.	Austin	Cemetery	2,012,036	-
132	3	ESP	Esplanade	1200 San Jacinto	Austin	Land	2,400	-
3		TOTAL LAND					2,929,196	0
STATEWIDE TOTAL							17,819,559	5,332,031



FY2013 State Office Building Operation and Maintenance Costs

Appendix C

Year Built / Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
AUSTIN							
1989	BHB	Brown-Heatly Building	259,224	\$711,152.43	\$916,307.41	\$3,472,022.00	\$18.77
1980	CSB	Central Services Building	96,865	\$241,509.84	\$362,833.22	\$419,348.00	\$9.94
1961/1974	CSX	Central Services Annex	15,070	\$32,940.65	\$38,920.95		\$3.65
1986	DARS	DARS Administration Building	47,447	\$87,271.82	\$255,719.42		\$5.95
1969	DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	\$99,055.26	\$382,408.71		\$5.84
1958	DHF	DSHS Building F	7,485	\$16,974.74	\$10,876.31		\$3.64
1958	RBB	DSHS Building G	59,917	\$135,881.80	\$246,112.70		\$5.60
1976	DHR	DSHS Records Building	30,984	\$70,266.56	\$173,833.02		\$7.22
1976	DHSB	DSHS Service Building	40,000	\$90,713.35	\$120,222.93		\$4.53
1976	DHT	DSHS Tower	100,997	\$229,044.41	\$340,404.77		\$4.84
1957	DHX	DSHS Annex (Old MHMR Annex)	17,564	\$19,385.90	\$79,641.44		\$3.01
1961	INS	Insurance Building	86,029	\$175,900.00	\$211,385.83	\$88,734.00	\$4.65
1959/1977	INX	Insurance Annex	59,757	\$68,271.27	\$181,313.40		\$3.28
1917	JER	James E. Rudder Building	77,880	\$185,315.59	\$216,879.69	\$630,182.00	\$12.41
1961	JHR	John H. Reagan Building	161,811	\$149,819.85	\$358,077.89	\$1,883,518.00	\$14.14
1984	JHW	John H. Winters Building	482,584	\$1,568,733.16	\$1,305,810.40	\$97,037.00	\$5.29
1973	LBJ	Lyndon B. Johnson Building	299,512	\$463,946.38	\$603,323.09	\$16,001.00	\$3.03
1994/2005	P35A	Park 35 Building A	191,889	\$389,671.58	\$640,342.66	\$969,742.64	\$9.95
1994/2005	P35B	Park 35 Building B	50,569	\$101,737.02	\$227,227.58	\$179,726.32	\$8.89
1983/2005	P35C	Park 35 Building C	78,888	\$167,251.04	\$282,067.64	\$275,819.70	\$8.52
1992/2005	P35D	Park 35 Building D	52,906	\$84,402.28	\$200,150.90	\$219,571.96	\$8.43
1992/2005	P35E	Park 35 Building E	46,330	\$90,990.89	\$172,519.35	\$191,072.96	\$8.75
1991	PDB	Price Daniel, Sr. Building	136,430	\$297,757.46	\$396,291.06	\$2,143,548.45	\$20.26
1989	RDM	Robert D. Moreton Building	123,018	\$136,958.55	\$152,678.79	\$966,959.79	\$10.17

Year Built / Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
2000	REJ	Robert E. Johnson Building	307,090	\$709,380.87	\$612,796.55	\$5,944,961.17	\$23.02
1960	SCB	Supreme Court Building	69,253	\$52,860.94	\$131,059.42	\$683,879.76	\$11.74
1973	SFA	Stephen F. Austin Building	417,141	\$1,044,159.39	\$717,765.75	\$11,989.62	\$3.69
1959	SHB	Sam Houston Building	170,967	\$259,727.79	\$517,102.17	\$629,286.31	\$7.55
1960	TCC	Tom C. Clark Building	101,299	\$98,255.37	\$197,918.16	\$1,000,336.97	\$12.25
1939/1945	THO	E. O. Thompson Building	67,689	\$194,900.86	\$186,301.86		\$4.53
1976/1995	TJR	Thomas Jefferson Rusk Building.	99,971	\$197,548.90	\$244,182.90	\$4,280.74	\$3.78
1985	WBT	William B. Travis Building	466,020	\$682,987.78	\$810,366.97	\$23,256.92	\$2.65
1986/1990	WPC	William P. Clements Building	473,338	\$944,879.10	\$770,730.59	\$4,989,334.25	\$13.57
1984/1991	WPH	William P. Hobby Building Towers I II III	419,276	\$938,816.14	\$974,781.01	\$309,358.42	\$4.69
		AUSTIN TOTAL	5,187,382	\$10,738,468.97	\$13,038,354.54	\$25,149,967.97	\$9.43
		AUSTIN TOTAL cost per sf (no bond debt)	5				

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	98,853	\$167,263.07	\$177,782.40	\$206,084.01	\$4.91
EL PASO							
1999	ELP	El Paso State Office Building	117,932	\$280,052.92	\$405,533.46	\$1,596,709.75	\$18.66
FORT WORTH							
1996	FTW	Fort Worth State Building	70,137	\$96,095.61	\$222,833.30	\$455,917.58	\$10.24
HOUSTON							
1945/1995	ERB	Elias Ramirez State Building	239,271	\$341,080.79	\$466,532.31	\$686,293.39	\$5.64
SAN ANTONIO							
1913/1975	GJS	G.J. Sutton Building	100,185	\$106,553.04	\$401,189.29	\$877.59	\$4.31
1910/1975	GJSW	G.J. Sutton Building West	12,100	\$12,919.79	\$48,454.26	\$106.41	\$4.31
TYLER							
1970/2005	TYL	Tyler State Office Building	52,371			\$153,644.29	\$2.93
WACO							
1913/1996	WAC	Waco State Building	97,314	\$153,545.42	\$239,755.20	\$256,120.82	\$6.08
		OUTSIDE AUSTIN TOTAL	788,163	\$1,157,510.64	\$1,962,080.22	\$3,355,753.84	\$8.22
		Out of Town TOTAL cost per sf (no bond debt)	4				
		TFC STATEWIDE TOTAL	5,975,545	\$11,895,979.61	\$15,000,434.76	\$28,505,721.81	\$9.27



Appendix D

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
101	TEXAS SENATE	\$9,058.60	\$140,011.98	\$149,070.58
102	HOUSE OF REPRESENTATIVES	\$19,120.07	\$219,163.47	\$238,283.54
103	TEXAS LEGISLATIVE COUNCIL	\$279,500.84	\$21,225.79	\$300,726.63
104	LEGISLATIVE BUDGET BOARD	\$2,092.18	\$40,715.11	\$42,807.29
105	LEGISLATIVE REFERENCE LIBRARY	\$102.95	\$6,797.23	\$6,900.18
116	SUNSET ADVISORY COMMISSION	\$90.39	\$9,549.83	\$9,640.22
201	SUPREME COURT OF TEXAS	\$361.80	\$29,469.75	\$29,831.55
202	STATE BAR OF TEXAS	\$5,513.34	\$4,909.64	\$10,422.98
203	BOARD OF LAW EXAMINERS	\$2,635.07	\$9,777.27	\$12,412.34
211	COURT OF CRIMINAL APPEALS	\$237.96	\$14,589.61	\$14,827.57
212	OFFICE OF COURT ADMINISTRATION	\$160,211.48	\$52,229.69	\$212,441.17
213	STATE PROSECUTING ATTORNEY	\$42.57	\$1,657.28	\$1,699.85
215	OFFICE OF CAPITAL WRITS	\$3,435.66	\$3,154.51	\$6,590.17
223	COURT OF APPEALS - 3RD DISTRICT	\$96.72	\$11,476.38	\$11,573.10
242	COMMISSION ON JUDICIAL CONDUCT	\$468.22	\$4,025.96	\$4,494.18
243	STATE LAW LIBRARY	\$25.32	\$5,636.06	\$5,661.38
301	OFFICE OF THE GOVERNOR	\$10,045.03	\$83,175.15	\$93,220.18
301-013	OFFICE OF THE GOVERNOR	\$911.26	\$8,899.22	\$9,810.48
302	OFFICE OF THE ATTORNEY GENERAL	\$13,544,825.08	\$599,343.68	\$14,144,168.76
303	TEXAS FACILITIES COMMISSION	\$111,048.19	\$133,581.78	\$244,629.97
304	COMPTROLLER OF PUBLIC ACCOUNTS	\$678,412.30	\$137,753.41	\$816,165.71
305	GENERAL LAND OFFICE	\$161,247.02	\$181,371.13	\$342,618.15
306	TEXAS STATE LIBRARY & ARCHIVES	\$33,060.55	\$40,229.74	\$73,290.29
307	SECRETARY OF STATE	\$156,671.97	\$100,605.92	\$257,277.89
308	STATE AUDITOR'S OFFICE	\$638.82	\$42,096.95	\$42,735.77
312	STATE SECURITIES BOARD	\$6,191.11	\$22,853.90	\$29,045.01
313	DEPARTMENT OF INFORMATION RESOURCES	\$145,242.35	\$110,001.08	\$255,243.43

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
320	TEXAS WORKFORCE COMMISSION	\$2,566,861.56	\$533,897.63	\$3,100,759.19
323	TEACHER RETIREMENT SYSTEM OF TEXAS	\$168,669.57	\$50.00	\$168,719.57
325	FIRE FIGHTERS' PENSION COMMISSION	\$283.75	\$4,710.75	\$4,994.50
327	EMPLOYEES RETIREMENT SYSTEM	\$14,539.00	\$613.02	\$15,152.02
329	TEXAS REAL ESTATE COMMISSION	\$6,169.04	\$34,930.29	\$41,099.33
332	TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS	\$55,050.17	\$121,463.17	\$176,513.34
338	STATE PENSION REVIEW BOARD	\$915.06	\$3,030.10	\$3,945.16
347	TEXAS PUBLIC FINANCE AUTHORITY	\$657.04	\$3,865.28	\$4,522.32
352	TEXAS BOND REVIEW BOARD	\$1,412.85	\$2,580.50	\$3,993.35
356	TEXAS ETHICS COMMISSION	\$1,760.32	\$5,967.68	\$7,728.00
359	OFFICE OF PUBLIC INSURANCE COUNSEL	\$704.30	\$6,126.39	\$6,830.69
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$45,693.11	\$28,722.39	\$74,415.50
362	TEXAS LOTTERY COMMISSION	\$152,500.51	\$2,798.01	\$155,298.52
363	TEXAS WORKFORCE INVESTMENT COUNCIL	\$30.75	\$5,774.16	\$5,804.91
364	HEALTH PROFESSIONS COUNCIL	\$791.00	\$4,602.33	\$5,393.33
401	TEXAS MILITARY DEPARTMENT	\$63,170.95	\$37.50	\$63,208.45
403	TEXAS VETERANS COMMISSION	\$1,914.28	\$16,971.25	\$18,885.53
405	DEPARTMENT OF PUBLIC SAFETY	\$4,688,250.48	\$59,735.14	\$4,747,985.62
407	COMMISSION ON LAW ENFORCEMENT	\$47,842.20	\$8,514.75	\$56,356.95
409	COMMISSION ON JAIL STANDARDS	\$428.98	\$3,613.92	\$4,042.90
411	TEXAS COMMISSION ON FIRE PROTECTION	\$3,717.38	\$14,924.63	\$18,642.01
448	OFFICE OF INJURED EMPLOYEE COUNSEL	\$4,712.79	\$18.75	\$4,731.54
450	DEPARTMENT OF SAVINGS AND MORTGAGE LENDING	\$10,196.84	\$14,068.41	\$24,265.25
451	DEPARTMENT OF BANKING	\$93,159.61	\$23,582.81	\$116,742.42
452	DEPARTMENT OF LICENSING & REGULATION	\$127,695.42	\$32,668.03	\$160,363.45
454	TEXAS DEPARTMENT OF INSURANCE	\$598,758.52	\$300,699.49	\$899,458.01
455	RAILROAD COMMISSION OF TEXAS	\$122,999.03	\$209,439.87	\$332,438.90

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS	\$7,735.41	\$10,074.62	\$17,810.03
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY	\$1,178.66	\$17,955.77	\$19,134.43
458	ALCOHOLIC BEVERAGE COMMISSION	\$91,099.20	\$156.25	\$91,255.45
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS	\$870.01	\$7,881.42	\$8,751.43
460	TEXAS BOARD OF PROFESSIONAL ENGINEERS	\$2,973.27	\$18.75	\$2,992.02
464	TEXAS BOARD OF PROFESSIONAL LAND SURVEYING	\$225.10	\$7.50	\$232.60
466	OFFICE OF CONSUMER CREDIT COMMISSION	\$13,741.68	\$17,458.75	\$31,200.43
469	CREDIT UNION DEPARTMENT	\$245.60	\$10.00	\$255.60
473	PUBLIC UTILITIES COMMISSION OF TEXAS	\$63,975.66	\$103,560.00	\$167,535.66
475	OFFICE OF PUBLIC UTILITY COUNSEL	\$1,205.45	\$6,738.08	\$7,943.53
476	TEXAS RACING COMMISSION	\$33,105.27	\$1,107.45	\$34,212.72
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$292,375.68	\$6,921.08	\$299,296.76
479	STATE OFFICE OF RISK MANAGEMENT	\$6,577.73	\$51,065.38	\$57,643.11
481	BOARD OF PROFESSIONAL GEOSCIENTISTS	\$726.37	\$2,283.92	\$3,010.29
503	TEXAS MEDICAL BOARD	\$9,626.72	\$49,268.66	\$58,895.38
504	BOARD OF DENTAL EXAMINERS	\$1,806.67	\$8,374.81	\$10,181.48
507	TEXAS BOARD OF NURSING	\$8,384.79	\$33,771.72	\$42,156.51
508	BOARD OF CHIROPRACTIC EXAMINERS	\$821.50	\$3,413.24	\$4,234.74
512	TEXAS STATE BOARD OF PODIATRIC MEDICAL EXAMINERS	\$639.32	\$2,372.92	\$3,012.24
513	TEXAS FUNERAL COMMISSION	\$1,479.76	\$4,511.58	\$5,991.34
514	TEXAS OPTOMETRY BOARD	\$1,234.86	\$3,595.46	\$4,830.32
515	TEXAS STATE BOARD OF PHARMACY	\$3,150.92	\$24,093.97	\$27,244.89
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$931.02	\$5,888.73	\$6,819.75
529	HEALTH & HUMAN SERVICES COMMISSION	\$15,993,002.48	\$38,772.08	\$16,031,774.56
530	DEPARTMENT OF FAMILY & PROTECTIVE SERVICES	\$3,367,177.57	\$6.25	\$3,367,183.82
533	PHYSICAL/OCCUPATIONAL THERAPY EXAMINERS	\$1,124.97	\$8,929.63	\$10,054.60
535	TEXAS LOWER LEVEL RADIOACTIVE WASTE DISPOSAL COMMISSION	\$426.00	\$746.07	\$1,172.07

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
537	DEPARTMENT OF STATE HEALTH SERVICES	\$1,824,944.02	\$16,587.68	\$1,841,531.70
538	DEPARTMENT OF ASSISTIVE & REHABILITATIVE SERVICES	\$989,477.90		\$989,477.90
542	CANCER PREVENTION/RESEARCH INSTITUTE	\$34,338.56	\$18,342.90	\$52,681.46
551	DEPARTMENT OF AGRICULTURE	\$57,242.73	\$129,821.55	\$187,064.28
554	TEXAS ANIMAL HEALTH COMMISSION	\$51,614.06	\$45.00	\$51,659.06
576	TEXAS FOREST SERVICE	\$283.33		\$283.33
578	BOARD OF VETERINARY MEDICAL EXAMINERS	\$1,625.72	\$5,079.49	\$6,705.21
579	RIO GRANDE COMPACT COMMISSION	\$484.64		\$484.64
580	TEXAS WATER DEVELOPMENT BOARD	\$43,648.21	\$86,344.07	\$129,992.28
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	\$578,396.79	\$1,803.00	\$580,199.79
592	SOIL AND WATER CONSERVATION BOARD	\$7,289.73		\$7,289.73
601	TEXAS DEPARTMENT OF TRANSPORTATION	\$3,521,410.03	\$32,425.01	\$3,553,835.04
608	TEXAS DEPARTMENT OF MOTOR VEHICLES	\$3,051,221.93	\$87.50	\$3,051,309.43
644	TEXAS JUVENILE JUSTICE DEPARTMENT	\$606,861.97	\$4,146.14	\$611,008.11
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE	\$1,798,140.34	\$48,323.16	\$1,846,463.50
697	TDCJ PARDONS AND PAROLES	\$101,506.02	\$241.92	\$101,747.94
701	TEXAS EDUCATION AGENCY	\$29,152.59	\$271,365.85	\$300,518.44
711	TEXAS A&M UNIVERSITY	\$105,898.93		\$105,898.93
717	TEXAS SOUTHERN UNIVERSITY	\$17,610.88	\$390.00	\$18,000.88
719	TEXAS STATE TECHNICAL COLLEGE	\$96,016.19		\$96,016.19
739	TEXAS TECH UNIV HEALTH SCIENCE	\$62,562.93		\$62,562.93
743	UT - SAN ANTONIO	\$45,042.98	\$1,408.92	\$46,451.90
752	UNIVERSITY OF NORTH TEXAS	\$48,422.96	\$1,206.00	\$49,628.96
753	SAM HOUSTON STATE UNIVERSITY	\$4,045.43	\$1,347.00	\$5,392.43
754	TEXAS STATE UNIVERSITY	\$2,559.99		\$2,559.99
755	STEPHEN F AUSTIN ST UNIVERSITY	\$3,740.70	\$390.00	\$4,130.70
758	BD OF REGENTS, TX ST UNIV SYS	\$1,153.63	\$7,679.58	\$8,833.21

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
760	TEXAS A&M CORPUS CHRISTI	\$5,804.23		\$5,804.23
771	SCHOOL FOR BLIND & VISUAL IMP	\$18,750.27		\$18,750.27
772	SCHOOL FOR THE DEAF	\$28,087.34	\$11.25	\$28,098.59
781	TX HIGHER ED COORDINATING BD	\$32,393.35	\$25.00	\$32,418.35
802	TX PARKS & WILDLIFE DEPARTMENT	\$1,039,668.48	\$61,743.15	\$1,101,411.63
808	TEXAS HISTORICAL COMMISSION	\$32,841.12	\$39,120.94	\$71,962.06
809	STATE PRESERVATION BOARD	\$3,168.17	\$56,247.60	\$59,415.77
813	TEXAS COMMISSION ON THE ARTS	\$1,710.65	\$4,350.51	\$6,061.16
851	TX COOP INSPECTION PROGRAM	\$6,323.23		\$6,323.23
930	TX TREASURY SAFEKEEPING TRUST	\$6,164.18	\$2,040.87	\$8,205.05

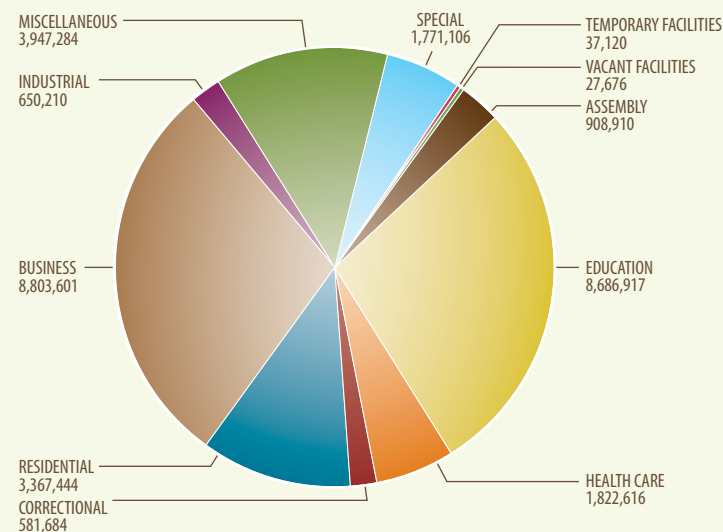


Appendix E

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 2013 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

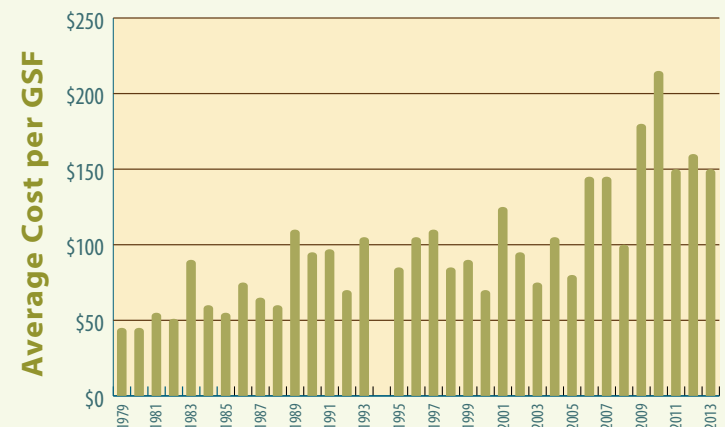
Of the 44 agencies, information received from 35 agencies was determined adequate to derive general conclusions for this report. Further, the selected building projects that make up TFC's field for analyses were limited to two major use types: educational and business. Within these uses, staff compared 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 – 2013





THOMAS JEFFERSON RUSK
STATE OFFICE BUILDING

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

Appendix F

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
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

CODE	AGENCY NAME
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
362	TEXAS LOTTERY COMMISSION
364	HEALTH PROFESSIONS COUNCIL
403	TEXAS VETERANS COMMISSION
405	TEXAS DEPARTMENT OF PUBLIC SAFETY
407	TEXAS COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
409	TEXAS COMMISSION ON JAIL STANDARDS
411	TEXAS COMMISSION ON FIRE PROTECTION
450	TEXAS DEPARTMENT OF SAVINGS AND MORTGAGE LENDING
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

CODE	AGENCY NAME
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
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

CODE	AGENCY NAME
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 ON ENVIRONMENTAL QUALITY
601	TEXAS DEPARTMENT OF TRANSPORTATION
608	TEXAS DEPARTMENT OF MOTOR VEHICLES
644	TEXAS JUVENILE JUSTICE DEPARTMENT
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE
701	TEXAS EDUCATION AGENCY
717	TEXAS SOUTHERN UNIVERSITY
743	OFFICE OF THE STATE DEMOGRAPHER
753	SAM HOUSTON STATE UNIVERSITY/TEXAS FORENSIC SCIENCE COMMISSION
758	THE TEXAS STATE UNIVERSITY SYSTEM
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



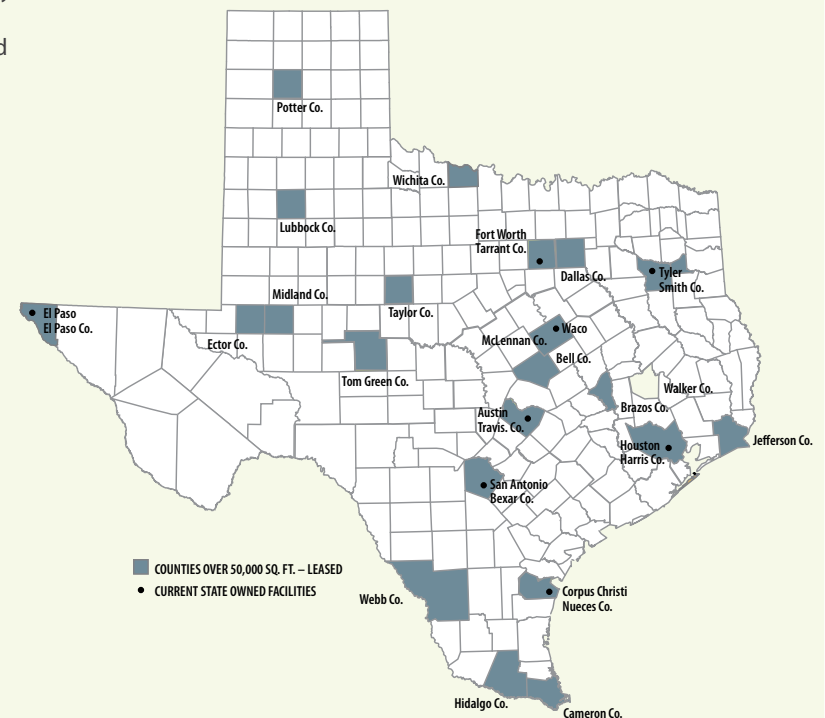


Appendix G

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 Fiscal Year 2013.

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.





Bell County

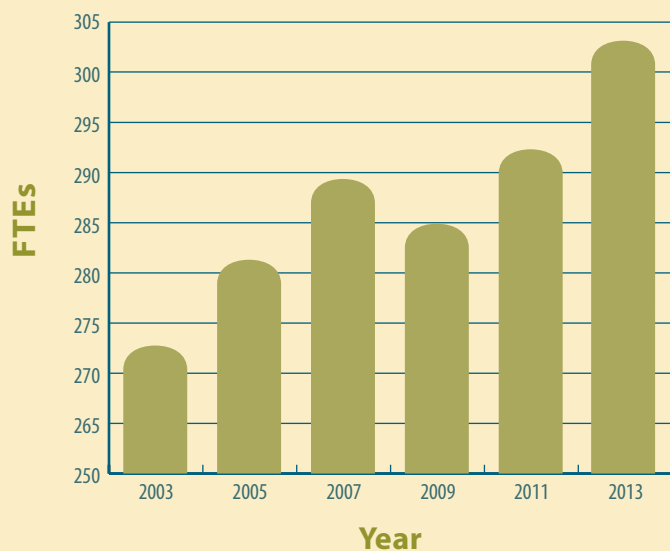
OCCUPYING STATE AGENCIES: Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, Soil and Water Conservation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



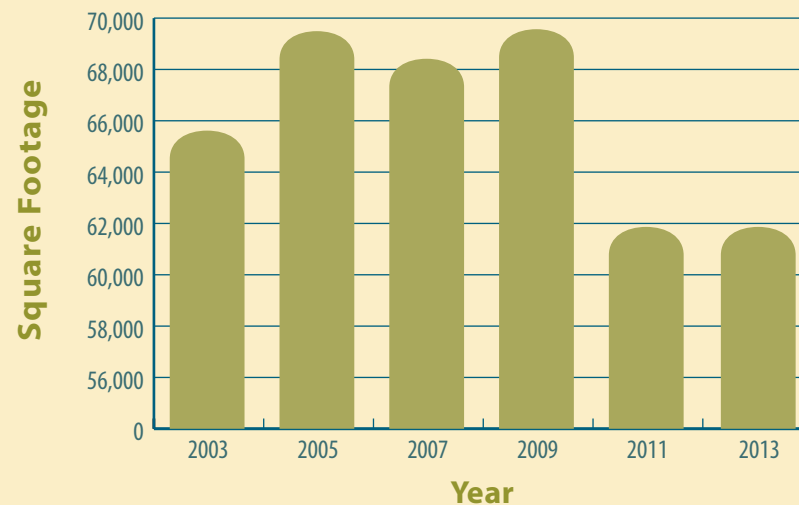
County Data:	Sept. 2013	Sept. 2019	% Change
State Employees	532	531	-0.2%
Number of State Agencies	9	9	
Number of State Leases	12	12	
TFC Space Needs (sf)	108,657	120,120	11%
Total Office Space Owned	0	0	
Total Office Space Leased	108,657	120,120	
Total Lease Costs	\$1,619,601	\$2,138,136	32%
Average Lease Cost per sq. ft.	\$14.91	\$17.80	

City Abstract - Temple	Sept. 2013	Sept. 2019	% Change
State Employees	303	302	-0.3%
Number of State Leases	7	7	
Percent of State Leases Colocated	29%		
TFC Space Needs (sf)	61,687	69,740	13%
Total Office Space Owned	0	0	
Total Office Space Leased	61,687	69,740	13%
Total Lease Cost	\$889,986	\$1,201,620	35%
Expiring Leases through FY 2019	71%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	49,004	54,120	
TFC's Average Rent	\$14.43	\$17.23	
Market Rent - Spring 2014	\$15.00		
TFC's Office Market Share	5%		
Vacancy Rate	10%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 sq. ft.	0		

Total FTEs



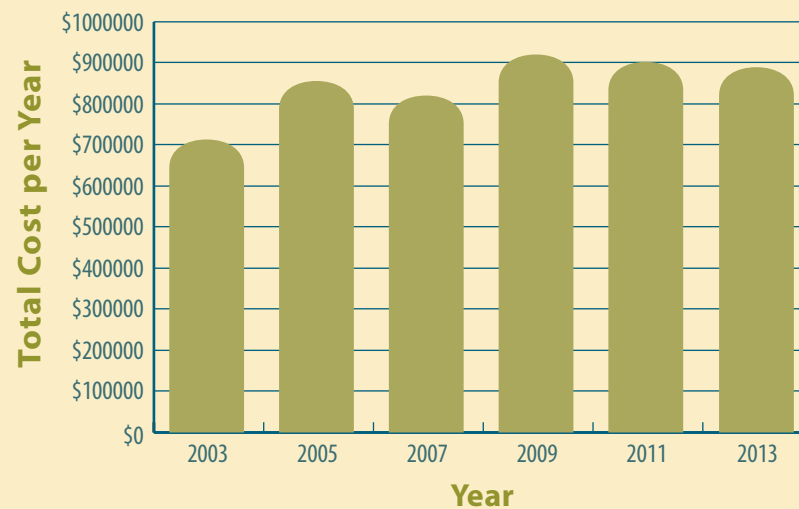
Total Leased Office Space

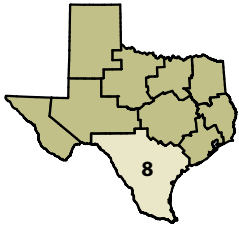


State vs Market Rent Rates



Lease Costs per Year





Bexar County

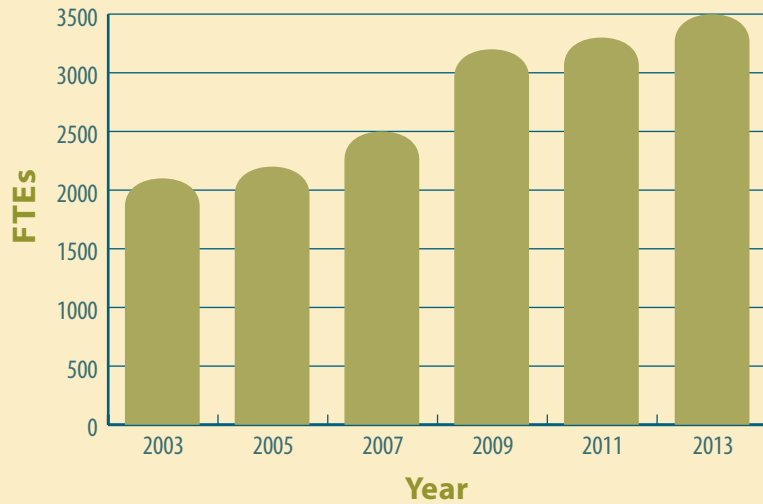
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Commission on Fire Protection, Texas Department of Banking, Texas Department of Licensing 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, Texas Department of Agriculture, Texas Water Development Board, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, and Texas Department of Criminal Justice.



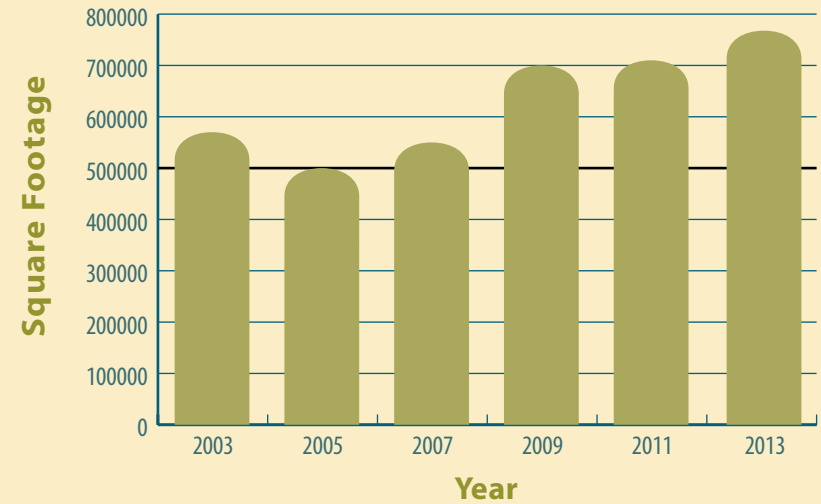
County Data:	Sept. 2013	Sept. 2019	% Change
State Employees	3,518	3,532	0.4%
Number of State Agencies	22	22	
Number of State Leases	41	41	
TFC Space Needs (sf)	812,294	845,036	4%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	739,898	772,640	
Total Lease Costs	\$11,929,833	\$14,873,320	25%
Average Lease Cost per sq. ft.	\$16.12	\$19.25	

City Abstract - San Antonio	Sept. 2013	Sept. 2019	% Change
State Employees	3,518	3,532	0.4%
Number of State Leases	41	41	
Percent of State Leases Colocated	15%		
TFC Space Needs (sf)	812,294	845,036	4%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	739,898	772,640	4%
Total Lease Cost	\$11,929,833	\$14,873,320	25%
Expiring Leases through FY 2019	83%		
Administrative Office Space:			
Number of Leases / Agencies	18/14	18/14	
Total Office Space Leased	314,127	349,140	
TFC's Average Rent	\$16.12	\$19.25	
Market Rent - Spring 2014	\$19.00		
TFC's Office Market Share	1%		
Vacancy Rate	17%		
Typical Lease Size Available	4,000		
Buildings for Sale > 50,000 sq. ft.	30		

Total FTEs



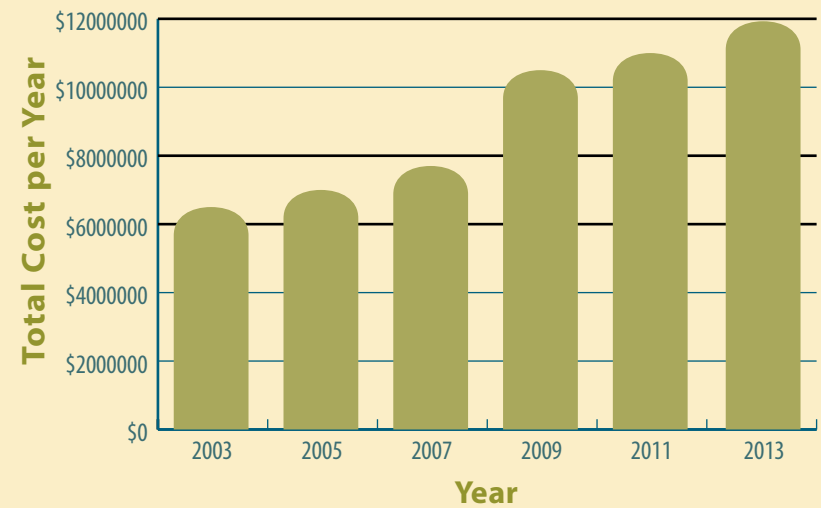
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Brazoria County

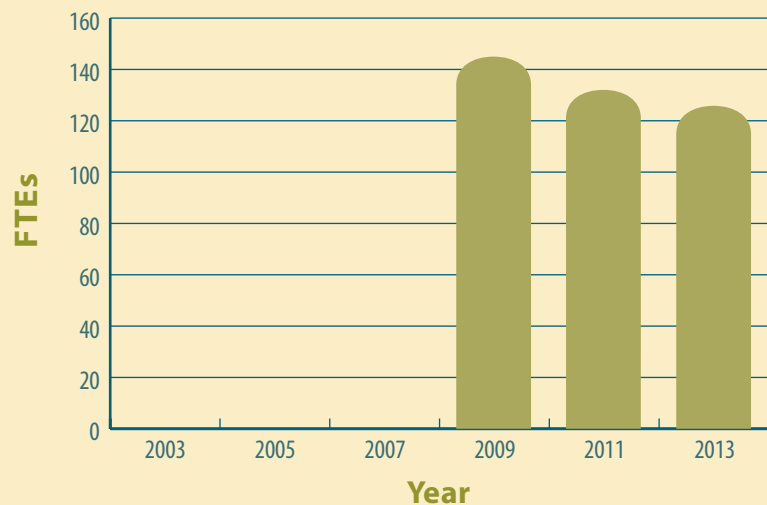
OCCUPYING STATE AGENCIES: Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



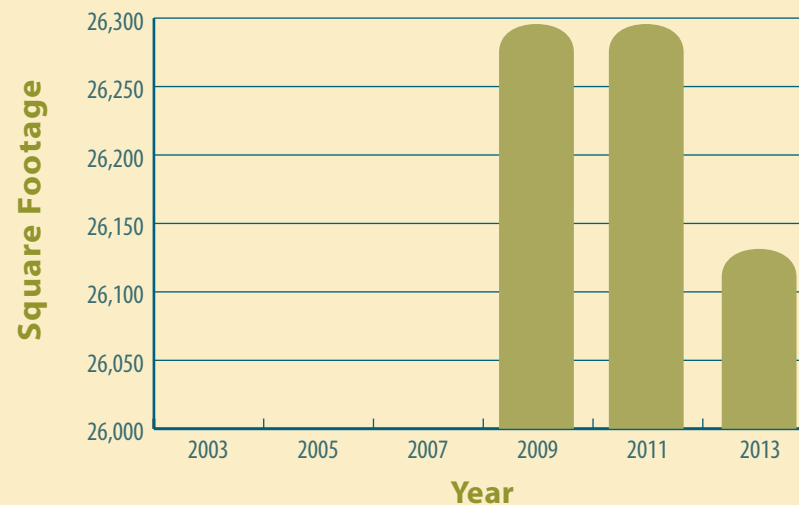
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	247	247	0%
Number of State Agencies	5	5	
Number of State Leases	8	8	
TFC Space Needs (sf)	56,898	54,340	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	56,898	54,340	
Total Lease Costs	\$938,270	\$1,069,955	14%
Average Lease Cost Per Sq. Ft.	\$16.49	\$19.69	

City Abstract - Angleton	Sept. 2013	Sept. 2019	% Change
State Employees	126	126	0%
Number of State Leases	3	3	
Percent of State Leases Colocated	0%		
TFC Space Needs (sf)	26,126	27,720	6%
Total Office Space Owned	0	0	
Total Office Space Leased	26,126	27,720	6%
Total Lease Cost	\$351,299	\$445,183	27%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	1/1	1/1	
Total Office Space Leased	1,292	1,320	
TFC's Average Rent	\$13.45	\$16.06	
Market Rent - Spring 2014	\$15.00		
TFC's Office Market Share	7%		
Vacancy Rate	6%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



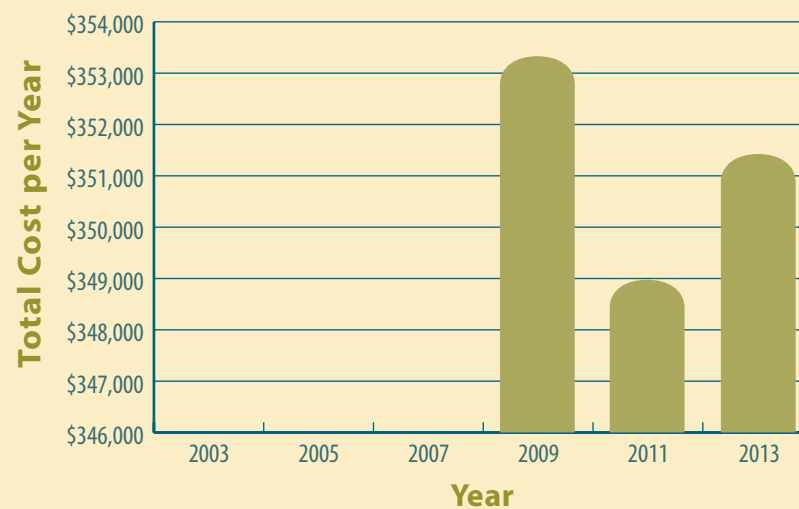
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Brazos County

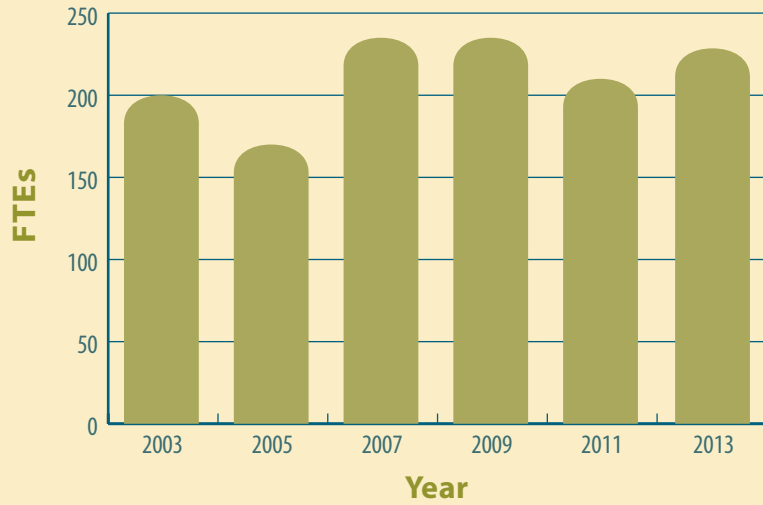
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services,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



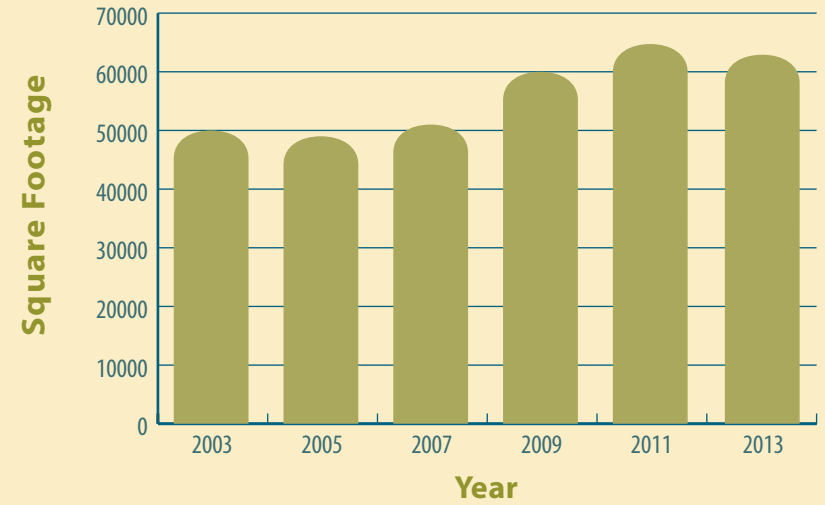
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	222	220	-1%
Number of State Agencies	9	9	
Number of State Leases	8	8	
TFC Space Needs (sf)	61,250	48,400	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	61,250	48,400	
Total Lease Costs	\$916,013	\$864,424	-6%
Average Lease Cost Per Sq. Ft.	\$14.96	\$17.86	

City Abstract - Bryan/College Station	Sept. 2013	Sept. 2019	% Change
State Employees	222	220	-1%
Number of State Leases	8	7	
Percent of State Leases Colocated	13%		
TFC Space Needs (sf)	61,250	48,400	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	61,250	48,400	-21%
Total Lease Cost	\$916,013	\$864,424	-6%
Expiring Leases through FY 2019	88%		
Administrative Office Space:			
Number of Leases / Agencies	3/3	3 /3	
Total Office Space Leased	25,676	24,200	
TFC's Average Rent	\$14.96	\$17.86	
Market Rent - Spring 2014	\$18.00		
TFC's Office Market Share	2%		
Vacancy Rate	12%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



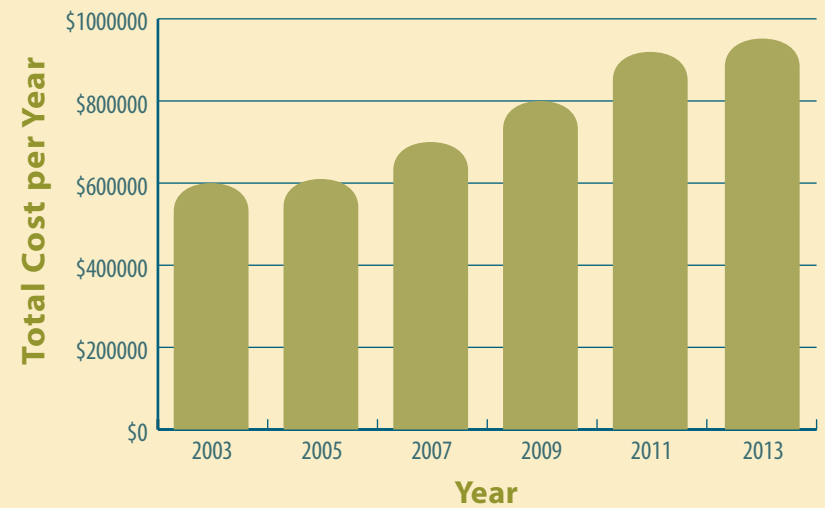
Total Leased Office Space

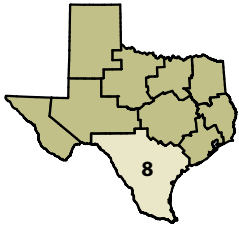


State vs Market Rent Rates



Lease Cost per Year





Cameron County

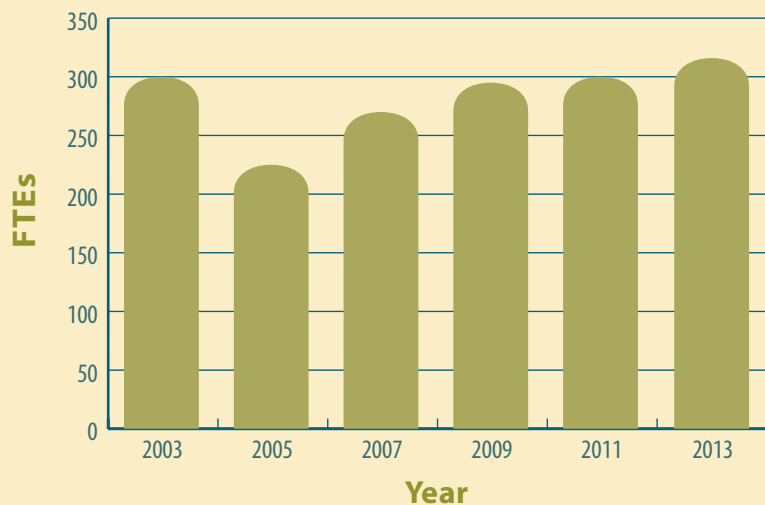
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services,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



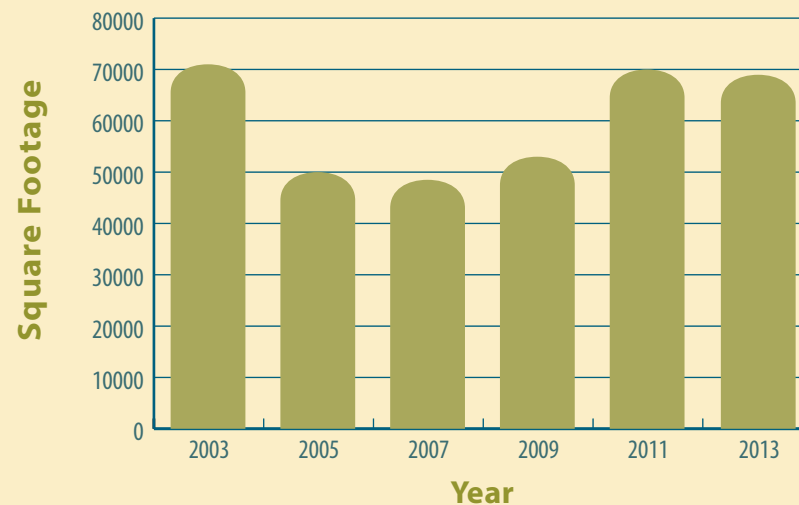
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	764	681	-11%
Number of State Agencies	12	12	
Number of State Leases	17	17	
TFC Space Needs (sf)	181,007	152,520	-16%
Total Office Space Owned	0	0	
Total Office Space Leased	181,007	152,520	
Total Lease Costs	\$2,695,104	\$2,711,806	1%
Average Lease Cost Per Sq. Ft.	\$14.89	\$17.78	

City Abstract - Brownsville	Sept. 2013	Sept. 2019	% Change
State Employees	310	226	-27%
Number of State Leases	6	6	
Percent of State Leases Colocated	50%		
TFC Space Needs (sf)	68,460	49,720	-27%
Total Office Space Owned	0	0	
Total Office Space Leased	68,460	49,720	-27%
Total Lease Cost	\$1,167,230	\$1,012,299	-13%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	3,316	4,180	
TFC's Average Rent	\$17.05	\$20.36	
Market Rent - Spring 2014	\$17.00		
TFC's Office Market Share	4%		
Vacancy Rate	10%		
Typical Lease Size Available	4,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



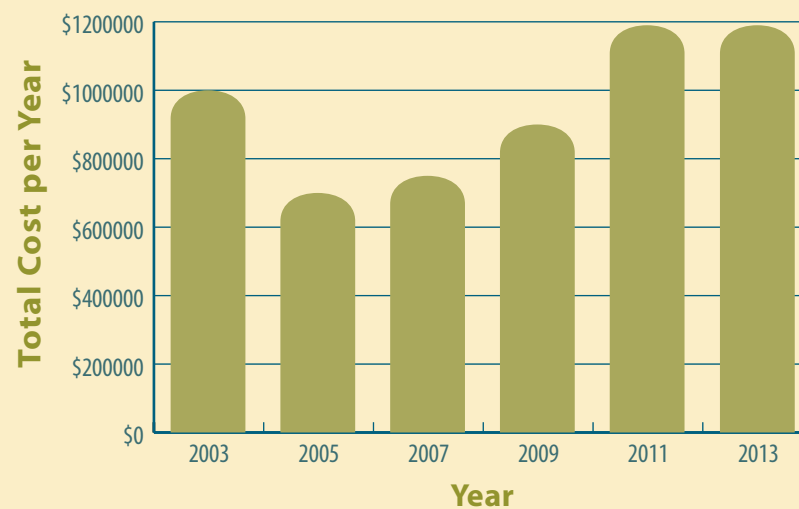
Total Leased Office Space

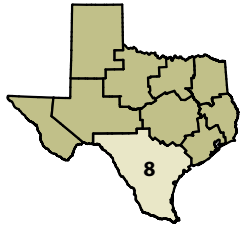


State vs Market Rent Rates



Lease Cost per Year





Cameron County

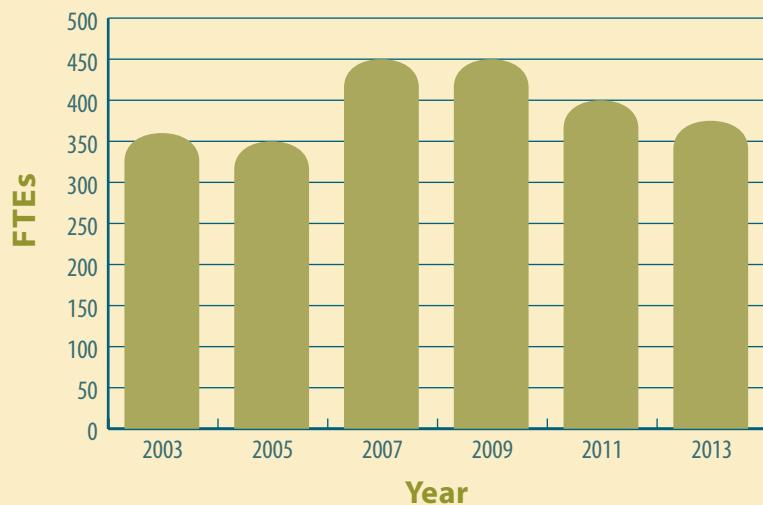
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services,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



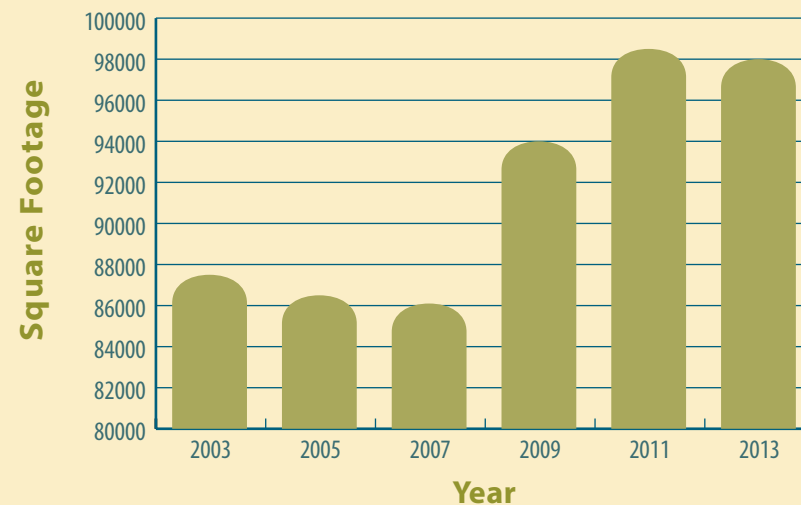
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	764	681	-11%
Number of State Agencies	12	12	
Number of State Leases	17	17	
TFC Space Needs (sf)	181,007	152,520	-16%
Total Office Space Owned	0	0	
Total Office Space Leased	181,007	152,520	
Total Lease Costs	\$2,695,104	\$2,711,806	1%
Average Lease Cost Per Sq. Ft.	\$14.89	\$17.78	

City Abstract - Harlingen	Sept. 2013	Sept. 2019	% Change
State Employees	380	381	1%
Number of State Leases	10	10	
Percent of State Leases Colocated	30%		
TFC Space Needs (sf)	98,117	86,520	-12%
Total Office Space Owned	0	0	
Total Office Space Leased	98,117	86,520	-12%
Total Lease Cost	\$1,225,358	\$1,290,013	5%
Expiring Leases through FY 2019		70%	
Administrative Office Space:			
Number of Leases / Agencies	6/7	6/7	
Total Office Space Leased	54,241	53,080	
TFC's Average Rent	\$12.49	\$14.91	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	7%		
Vacancy Rate	14%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



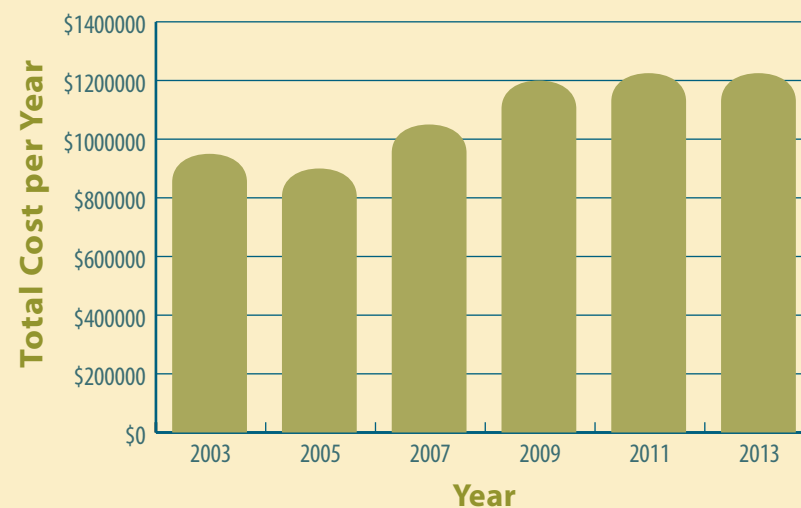
Total Leased Office Space

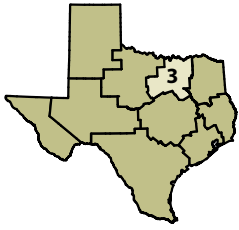


State vs Market Rent Rates



Lease Cost per Year





Dallas County

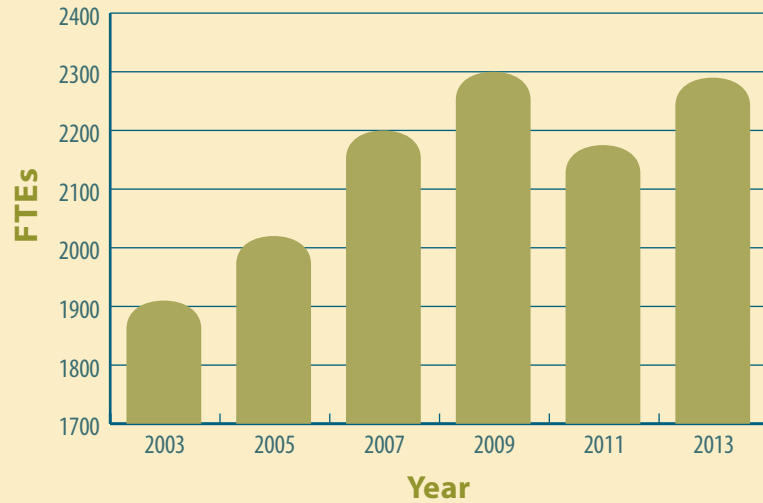
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department 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, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



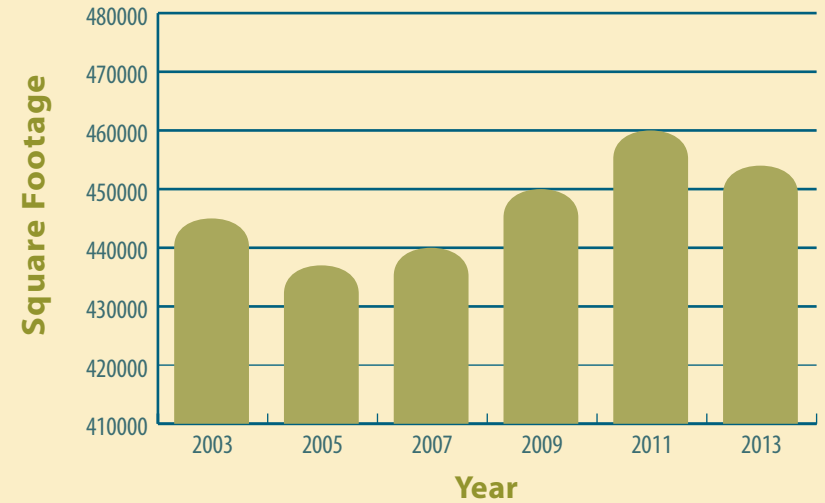
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	2,959	2,916	-1%
Number of State Agencies	16	16	
Number of State Leases	46	46	
TFC Space Needs (sf)	624,493	651,580	4%
Total Office Space Owned	0	0	
Total Office Space Leased	624,493	651,580	
Total Lease Costs	\$9,044,441	\$11,265,818	25%
Average Lease Cost Per Sq. Ft.	\$14.48	\$17.29	

City Abstract - Dallas	Sept. 2013	Sept. 2019	% Change
State Employees	2,292	2,248	-2%
Number of State Leases	33	33	
Percent of State Leases Colocated	18%		
TFC Space Needs (sf)	452,187	494,560	9%
Total Office Space Owned	0	0	
Total Office Space Leased	452,187	494,560	9%
Total Lease Cost	\$6,658,548	\$8,694,365	31%
Expiring Leases through FY 2019	88%		
Administrative Office Space:			
Number of Leases / Agencies	10/10	10/10	
Total Office Space Leased	145,692	172,260	
TFC's Average Rent	\$14.73	\$17.58	
Market Rent - Spring 2014	\$18.00		
TFC's Office Market Share	0%		
Vacancy Rate	18%		
Typical Lease Size Available	5,000		
Buildings for Sale > 50,000 Sq. Ft.	30		

Total FTEs



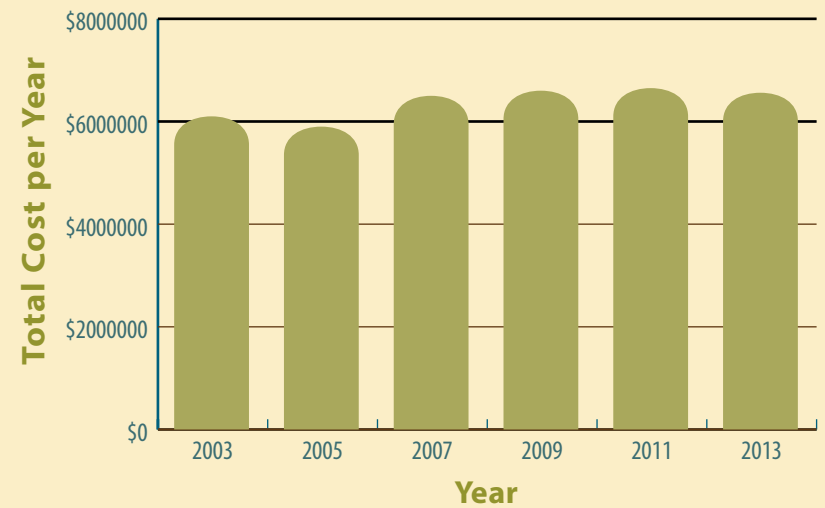
Total Leased Office Space

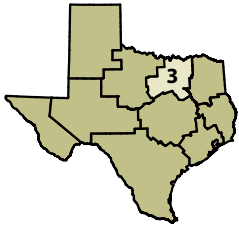


State vs Market Rent Rates



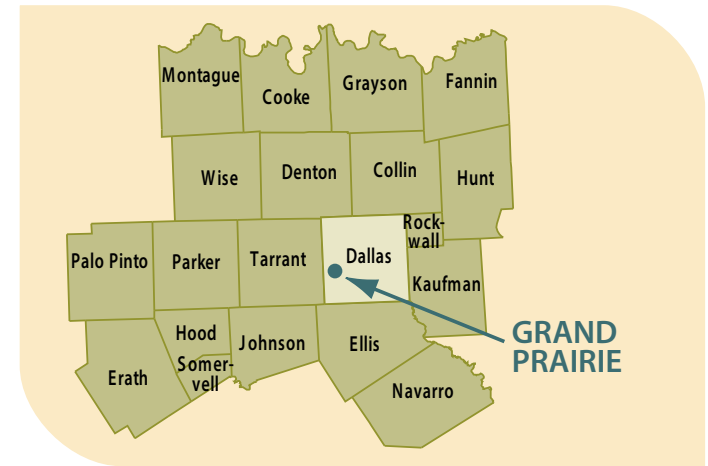
Lease Cost per Year





Dallas County

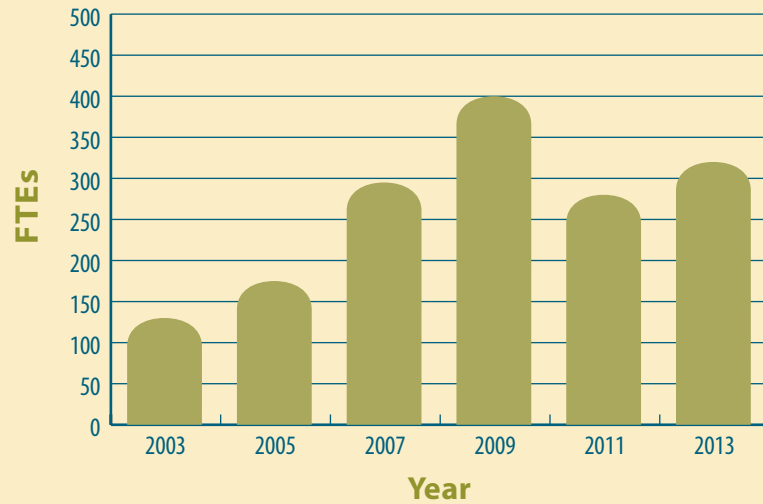
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department 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, Texas Department of Criminal Justice, and Texas Parks and Wildlife Department.



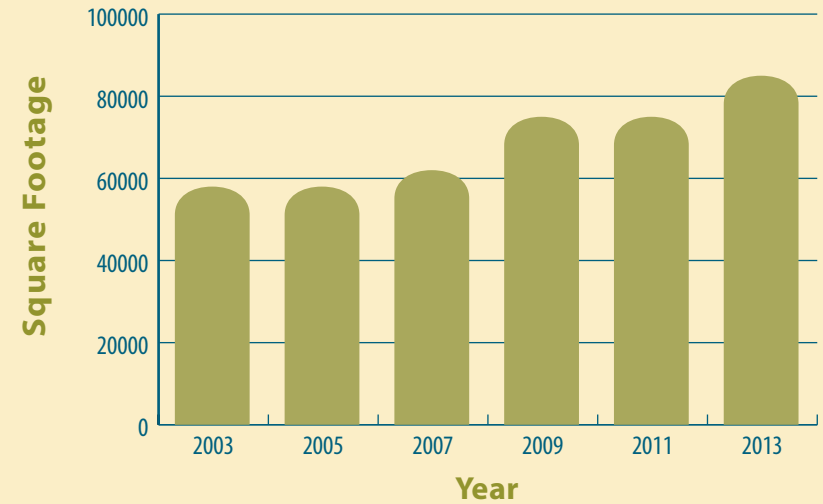
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	2,959	2,916	-1%
Number of State Agencies	16	16	
Number of State Leases	46	46	
TFC Space Needs (sf)	624,493	651,580	4%
Total Office Space Owned	0	0	
Total Office Space Leased	624,493	651,580	
Total Lease Costs	\$9,044,441	\$11,265,818	25%
Average Lease Cost Per Sq. Ft.	\$14.48	\$17.29	

City Abstract - Grand Prairie	Sept. 2013	Sept. 2019	% Change
State Employees	315	315	0%
Number of State Leases	2	1	
Percent of State Leases Colocated	50%		
TFC Space Needs (sf)	85,695	79,360	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	85,695	79,360	-7%
Total Lease Cost	\$1,138,214	\$1,258,650	11%
Expiring Leases through FY 2019	50%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	85,695	79,360	
TFC's Average Rent	\$13.28	\$15.86	
Market Rent - Spring 2014	\$17.00		
TFC's Office Market Share	5%		
Vacancy Rate	10%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



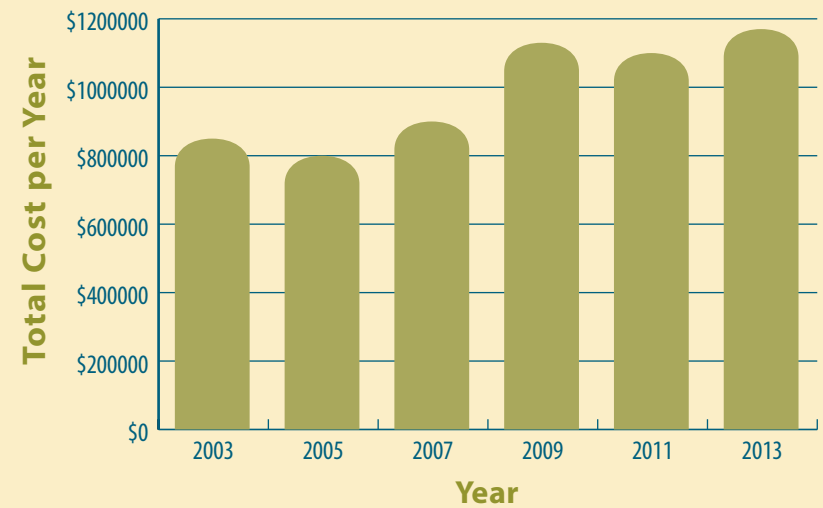
Total Leased Office Space

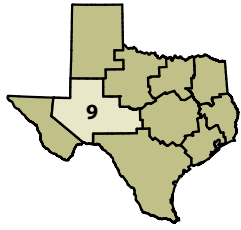


State vs Market Rent Rates



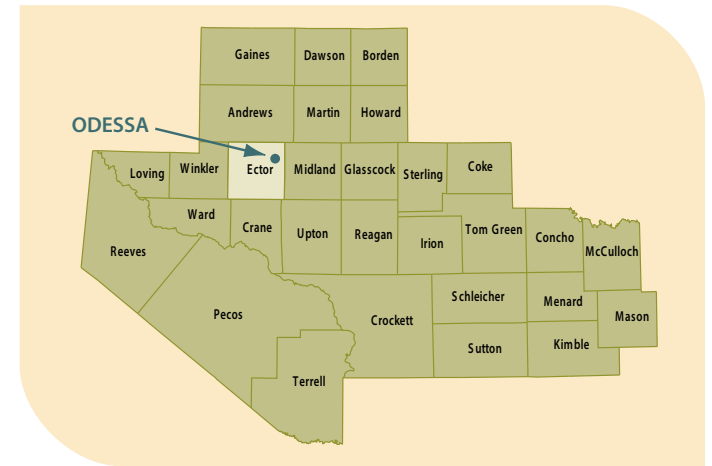
Lease Cost per Year





Ector County

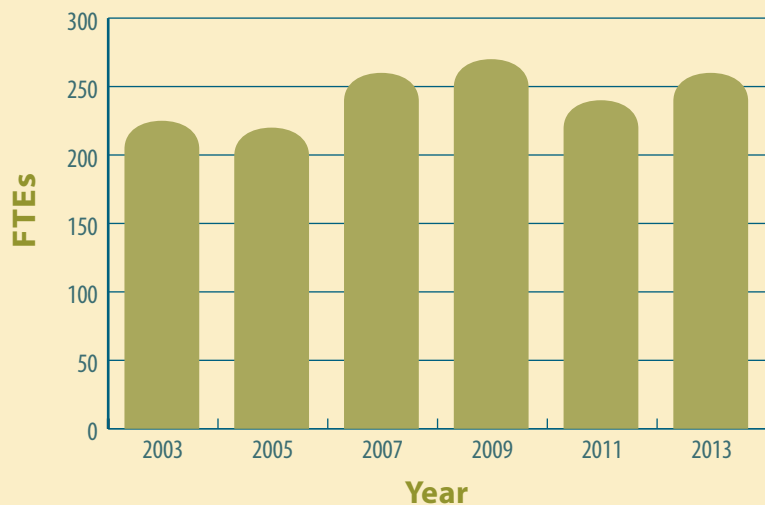
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department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



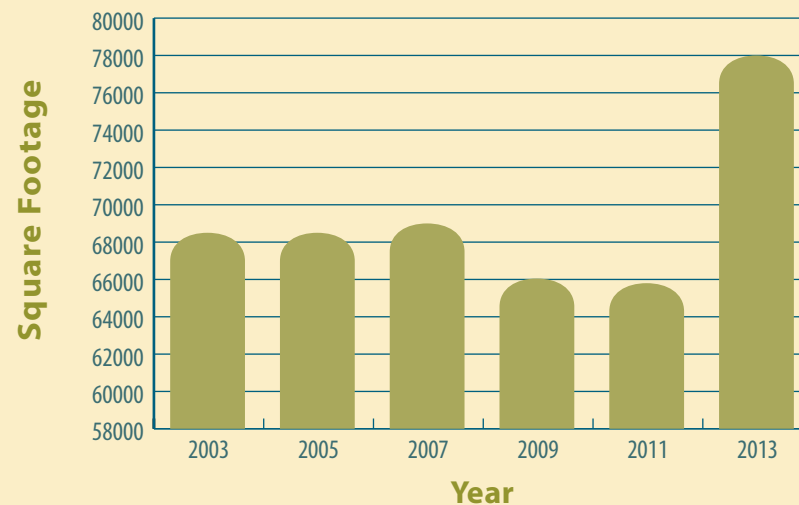
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	258	259	0.4%
Number of State Agencies	9	9	
Number of State Leases	6	6	
TFC Space Needs (sf)	77,949	56,980	-27%
Total Office Space Owned	0	0	
Total Office Space Leased	77,949	56,980	
Total Lease Costs	\$1,033,101	\$901,993	-13%
Average Lease Cost Per Sq. Ft.	\$13.25	\$15.83	

City Abstract - Odessa	Sept. 2013	Sept. 2019	% Change
State Employees	258	259	0.4%
Number of State Leases	6	6	
Percent of State Leases Colocated	33%		
TFC Space Needs (sf)	77,949	56,980	-27%
Total Office Space Owned	0	0	
Total Office Space Leased	77,949	56,980	-27%
Total Lease Cost	\$1,033,101	\$901,993	-13%
Expiring Leases through FY 2019	50%		
Administrative Office Space:			
Number of Leases / Agencies	2/3	2/3	
Total Office Space Leased	53,866	41,580	
TFC's Average Rent	\$13.25	\$15.83	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	5%		
Vacancy Rate	5%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



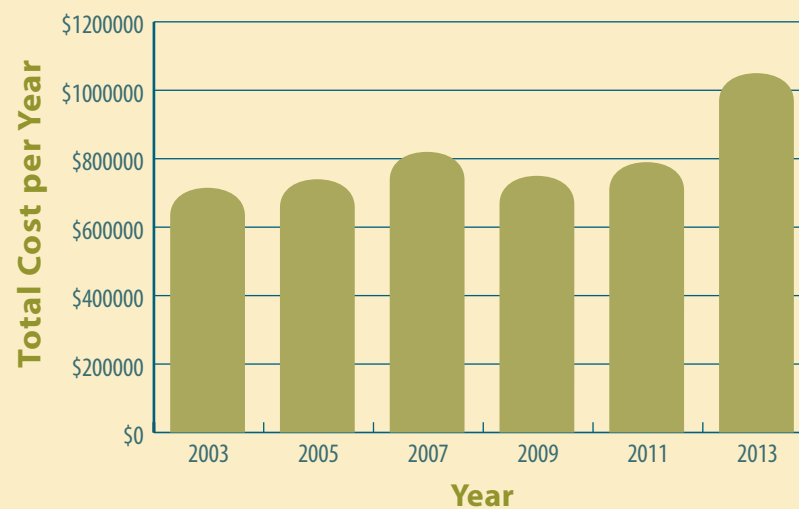
Total Leased Office Space

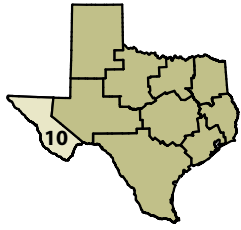


State vs Market Rent Rates



Lease Cost per Year





El Paso County

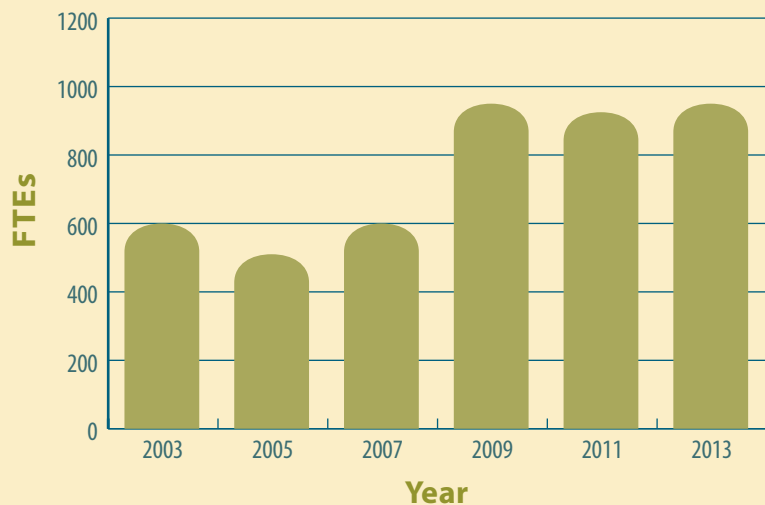
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, General Land Office, Secretary of State, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, 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.



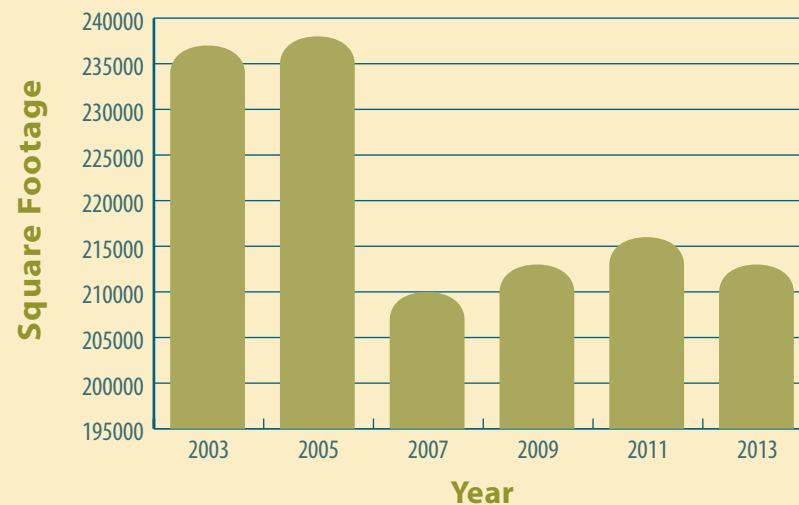
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	1,408	1,405	-0.2%
Number of State Agencies	21	21	
Number of State Leases	20	20	
TFC Space Needs (sf)	329,283	319,274	-3%
Total Office Space Owned	91,171	91,171	
Total Office Space Leased	238,112	228,103	
Total Lease Costs	\$3,810,870	\$4,359,048	14%
Average Lease Cost Per Sq. Ft.	\$16.00	\$19.11	

City Abstract - El Paso	Sept. 2013	Sept. 2019	% Change
State Employees	1,310	1,307	-0.2%
Number of State Leases	16	16	
Percent of State Leases Colocated	38%		
TFC Space Needs (sf)	303,862	297,714	-2%
Total Office Space Owned	91,171	91,171	
Total Office Space Leased	212,691	206,543	-3%
Total Lease Cost	\$3,396,485	\$3,938,775	16%
Expiring Leases through FY 2019	75%		
Administrative Office Space:			
Number of Leases / Agencies	3/2	3/2	
Total Office Space Leased	58,373	53,234	
TFC's Average Rent	\$15.97	\$19.07	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	1%		
Vacancy Rate	12%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



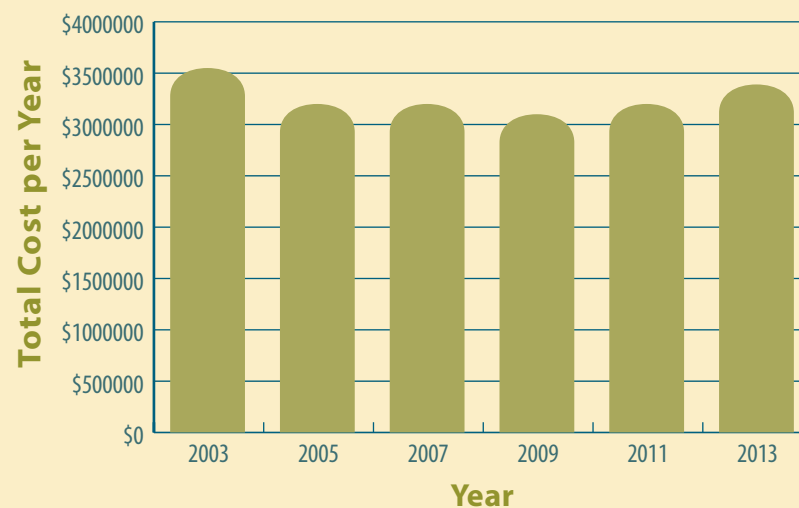
Total Leased Office Space



State vs Market Rent Rates



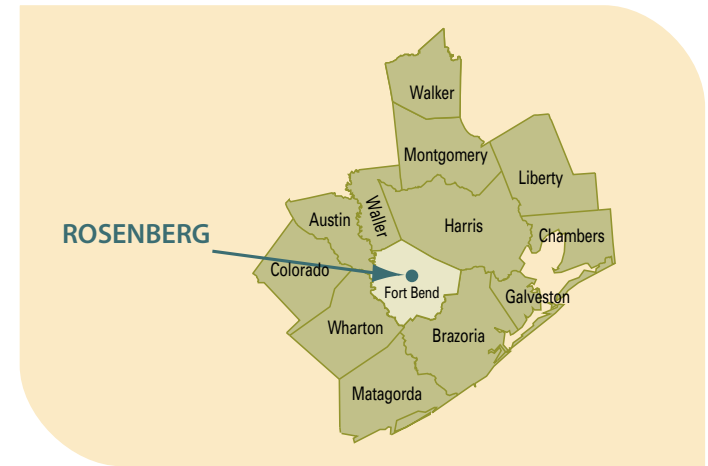
Lease Cost per Year





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.



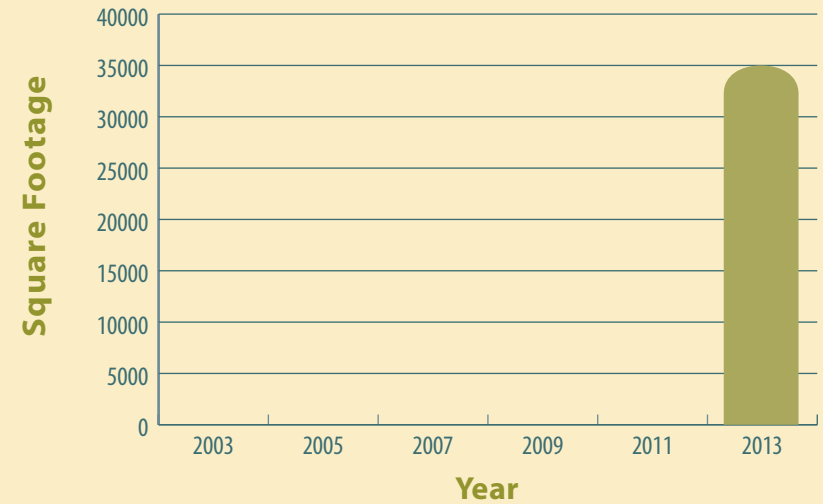
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	280	279	-0.4%
Number of State Agencies	7	7	
Number of State Leases	7	7	
TFC Space Needs (sf)	50,594	61,380	21%
Total Office Space Owned	0	0	
Total Office Space Leased	50,594	61,380	
Total Lease Costs	\$973,858	\$1,410,512	45%
Average Lease Cost Per Sq. Ft.	\$19.25	\$22.98	

City Abstract - Rosenberg	Sept. 2013	Sept. 2019	% Change
State Employees	197	197	0%
Number of State Leases	4	4	
Percent of State Leases Colocated	0%		
TFC Space Needs (sf)	33,065	43,340	24%
Total Office Space Owned	0	0	
Total Office Space Leased	35,065	43,340	24%
Total Lease Cost	\$696,805	\$1,028,458	48%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	0/0	0/0	
Total Office Space Leased	0	0	
TFC's Average Rent	\$19.87	\$23.73	
Market Rent - Spring 2014	\$19.00		
TFC's Office Market Share	14.6%		
Vacancy Rate	8%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

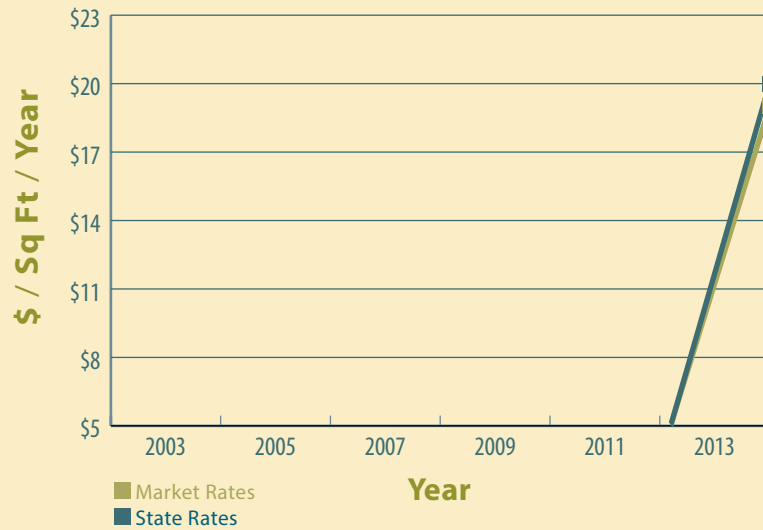
Total FTEs



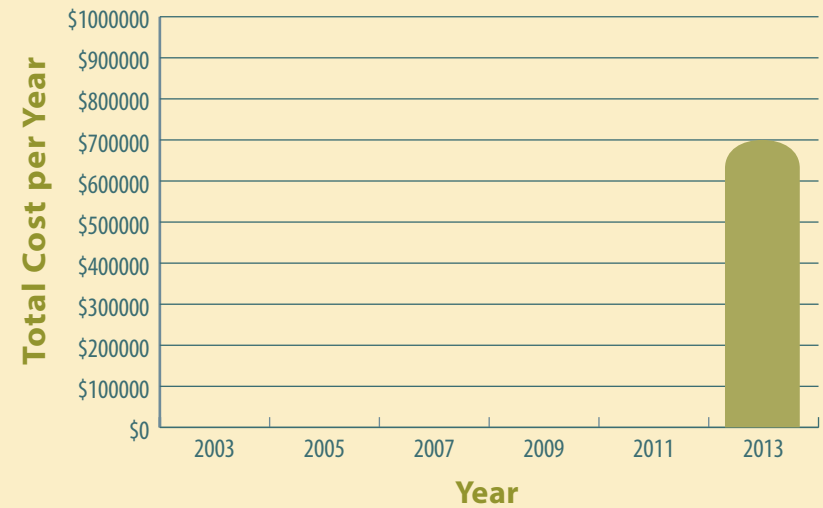
Total Leased Office Space

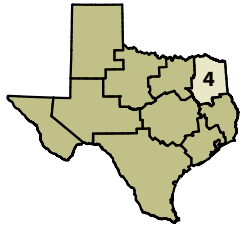


State vs Market Rent Rates



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 Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services and Texas Department of Criminal Justice.

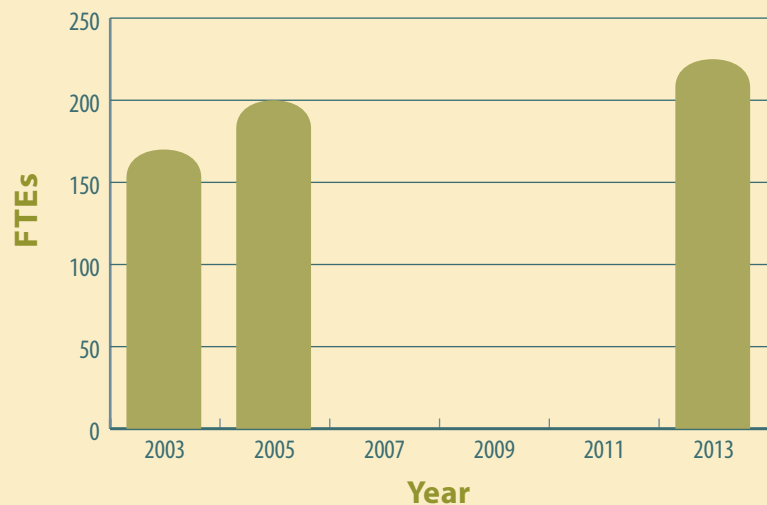
LONGVIEW



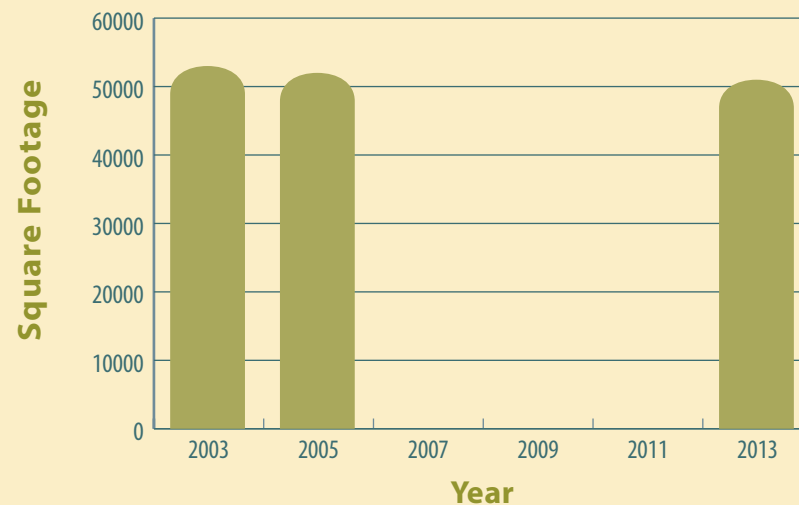
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	225	225	0%
Number of State Agencies	9	9	
Number of State Leases	7	6	
TFC Space Needs (sf)	51,078	49,500	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	51,078	49,500	
Total Lease Costs	\$660,451	\$764,280	16%
Average Lease Cost Per Sq. Ft.	\$12.93	\$15.44	

City Abstract - Longview	Sept. 2013	Sept. 2019	% Change
State Employees	225	225	0%
Number of State Leases	7	6	
Percent of State Leases Colocated	14%		
TFC Space Needs (sf)	51,078	49,500	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	51,078	49,500	-3%
Total Lease Cost	\$660,451	\$764,280	16%
Expiring Leases through FY 2019	86%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	34,245	2,420	
TFC's Average Rent	\$12.93	\$15.44	
Market Rent - Spring 2014	\$14.00		
TFC's Office Market Share	4%		
Vacancy Rate	11%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



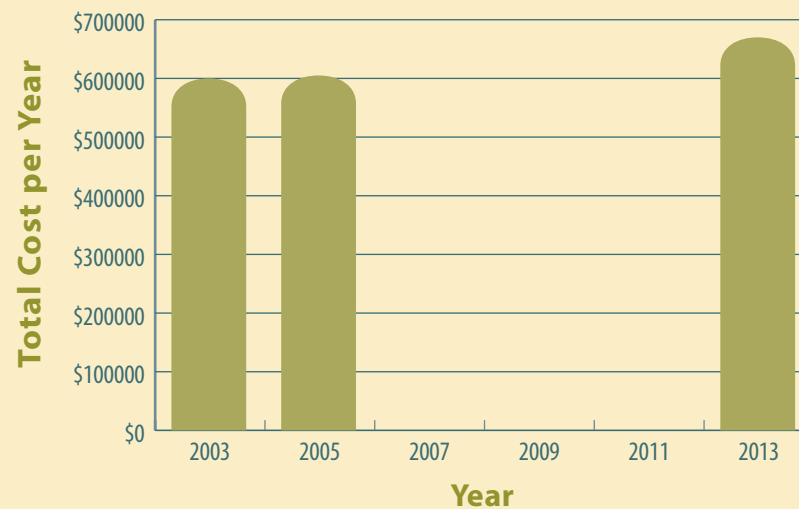
Total Leased Office Space

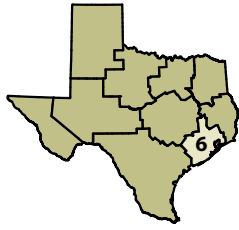


State vs Market Rent Rates



Lease Cost per Year





Harris County

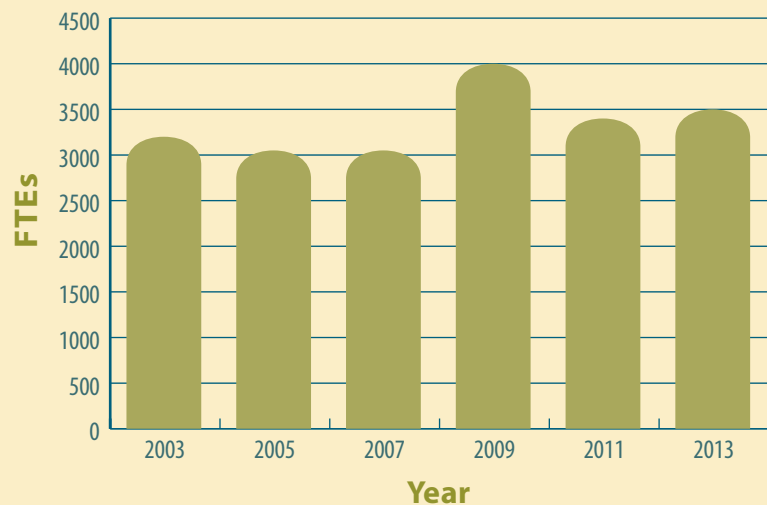
OCCUPYING STATE AGENCIES: Texas Senate, Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of 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.



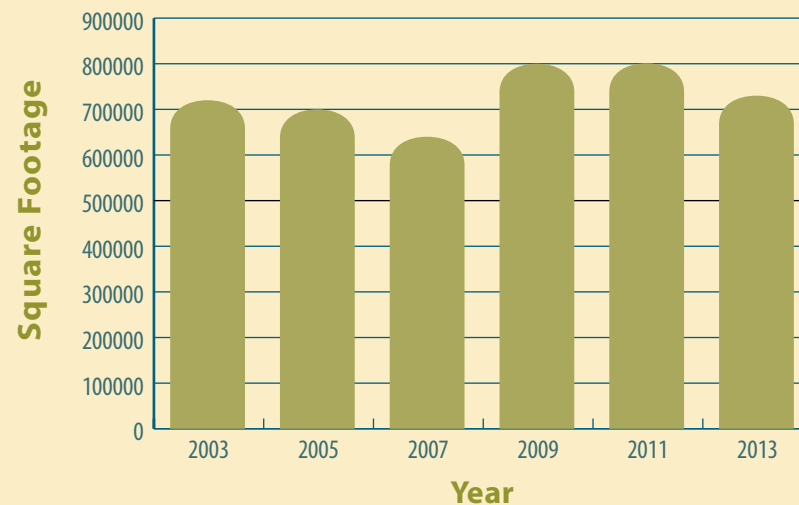
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	4,786	4,690	-2%
Number of State Agencies	25	25	
Number of State Leases	70	70	
TFC Space Needs (sf)	995,544	1,009,115	1%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	799,030	812,601	
Total Lease Costs	\$12,972,038	\$15,756,333	21%
Average Lease Cost Per Sq. Ft.	\$16.23	\$19.39	

City Abstract - Houston	Sept. 2013	Sept. 2019	% Change
State Employees	4,501	4,403	-2%
Number of State Leases	57	57	
Percent of State Leases Colocated	9%		
TFC Space Needs (sf)	935,495	945,975	1%
Total Office Space Owned	196,514	196,514	
Total Office Space Leased	738,981	749,461	1%
Total Lease Cost	\$12,009,796	\$14,547,038	21%
Expiring Leases through FY 2019	77%		
Administrative Office Space:			
Number of Leases / Agencies	18/13	18/13	
Total Office Space Leased	194,145	215,741	
TFC's Average Rent	\$16.25	\$19.41	
Market Rent - Spring 2014	\$20.00		
TFC's Office Market Share	0.3%		
Vacancy Rate	14%		
Typical Lease Size Available	10,000		
Buildings for Sale > 50,000 Sq. Ft.	50		

Total FTEs



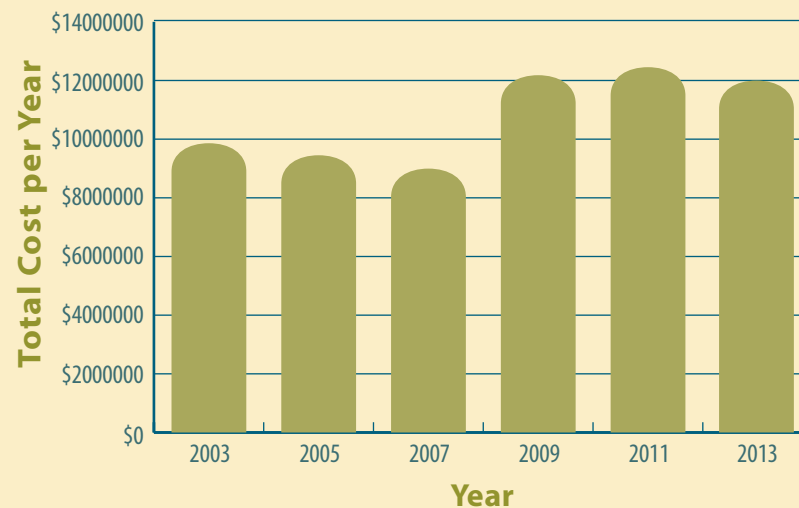
Total Leased Office Space

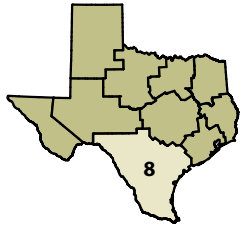


State vs Market Rent Rates



Lease Cost per Year





Hidalgo County

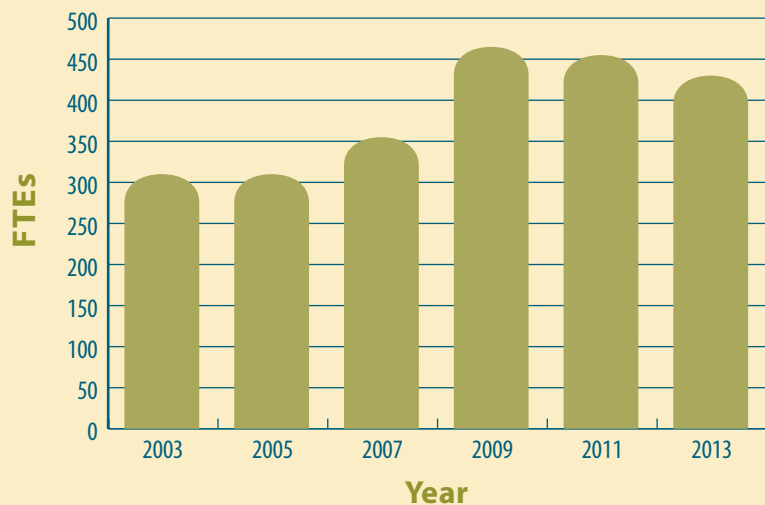
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Secretary of State, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department 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.



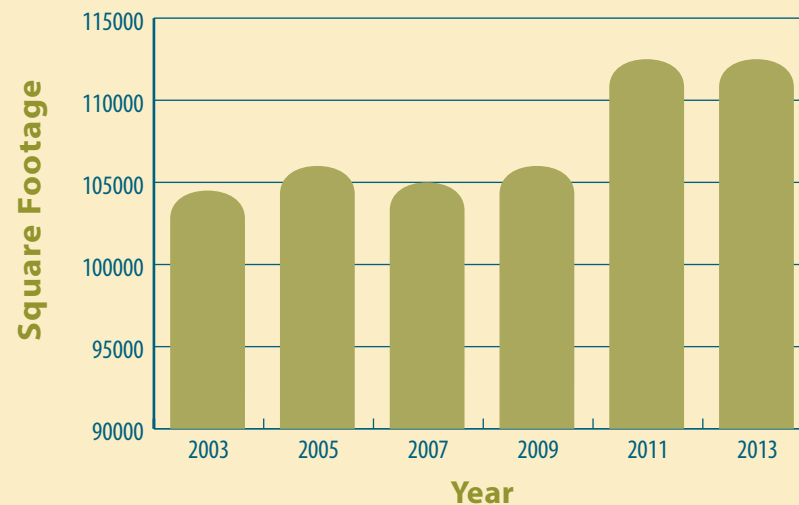
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	1,435	1,500	5%
Number of State Agencies	14	14	
Number of State Leases	24	24	
TFC Space Needs (sf)	339,962	338,718	-0.4%
Total Office Space Owned	0	0	
Total Office Space Leased	339,962	338,718	
Total Lease Costs	\$5,464,504	\$6,499,998	19%
Average Lease Cost Per Sq. Ft.	\$16.07	\$19.19	

City Abstract - Edinburg	Sept. 2013	Sept. 2019	% Change
State Employees	428	428	0%
Number of State Leases	5	5	
Percent of State Leases Colocated	40%		
TFC Space Needs (sf)	112,211	94,160	-16%
Total Office Space Owned	0	0	
Total Office Space Leased	112,211	94,160	-16%
Total Lease Cost	\$1,694,846	\$1,698,646	0.2%
Expiring Leases through FY 2019	80%		
Administrative Office Space:			
Number of Leases / Agencies	3/6	3/6	
Total Office Space Leased	81,093	67,760	
TFC's Average Rent	\$15.10	\$18.04	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	7%		
Vacancy Rate	12%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



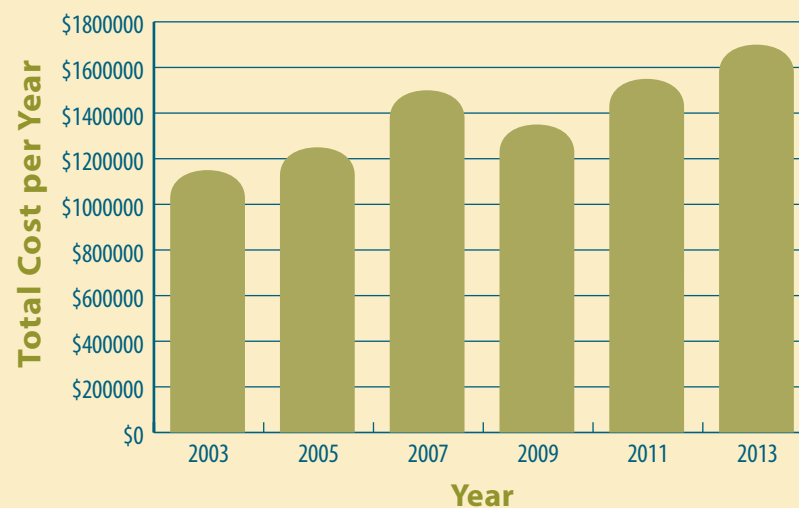
Total Leased Office Space

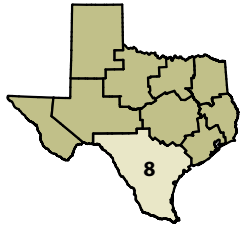


State vs Market Rent Rates



Lease Cost per Year





Hidalgo County

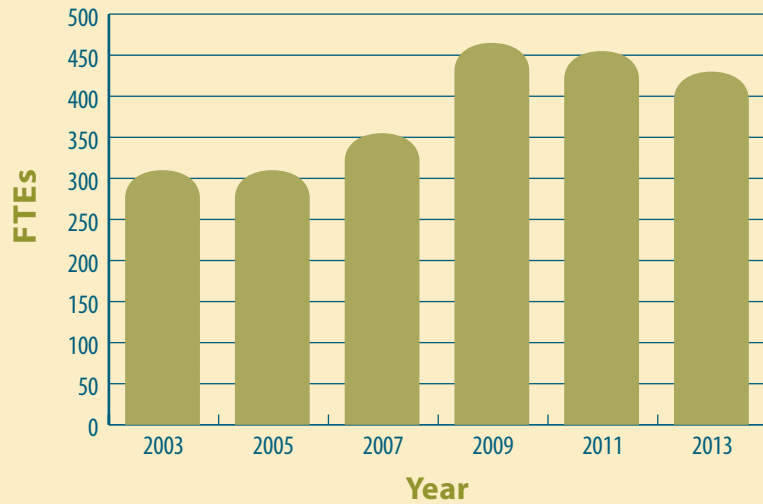
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Secretary of State, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department 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.



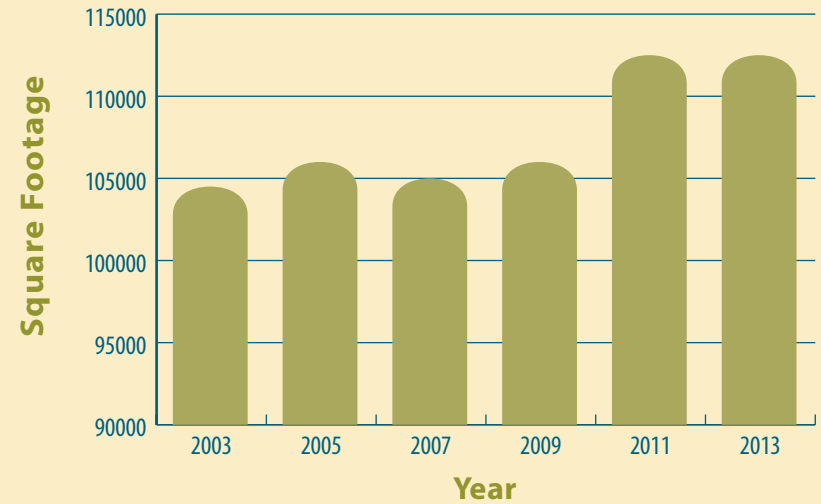
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	1,435	1,500	5%
Number of State Agencies	14	14	
Number of State Leases	24	24	
TFC Space Needs (sf)	339,962	338,718	-0.4%
Total Office Space Owned	0	0	
Total Office Space Leased	339,962	338,718	
Total Lease Costs	\$5,464,504	\$6,499,998	19%
Average Lease Cost Per Sq. Ft.	\$16.07	\$19.19	

City Abstract - McAllen	Sept. 2013	Sept. 2019	% Change
State Employees	502	569	13%
Number of State Leases	9	9	
Percent of State Leases Colocated	22%		
TFC Space Needs (sf)	113,419	133,898	18%
Total Office Space Owned	0	0	
Total Office Space Leased	113,419	133,898	18%
Total Lease Cost	\$1,815,648	\$2,588,791	41%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	5/6	5/6	
Total Office Space Leased	57,537	73,920	
TFC's Average Rent	\$16.01	\$19.11	
Market Rent - Spring 2014	\$18.00		
TFC's Office Market Share	3%		
Vacancy Rate	8%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	5		

Total FTEs



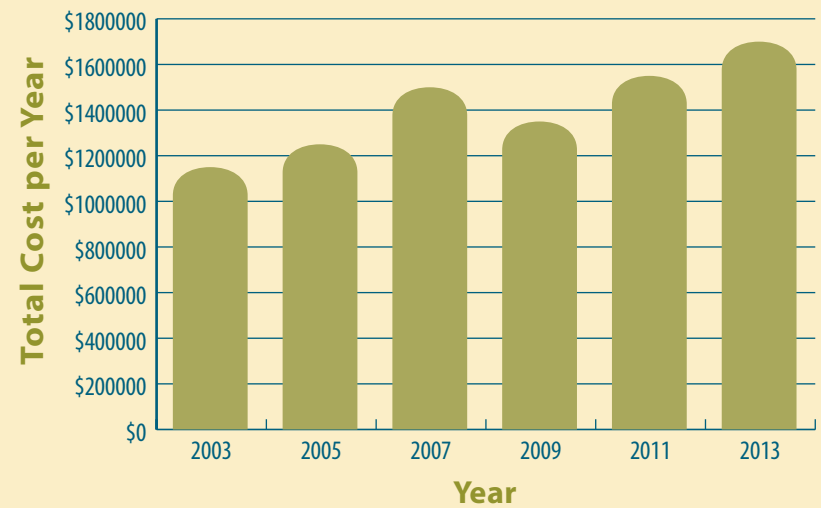
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Jefferson County

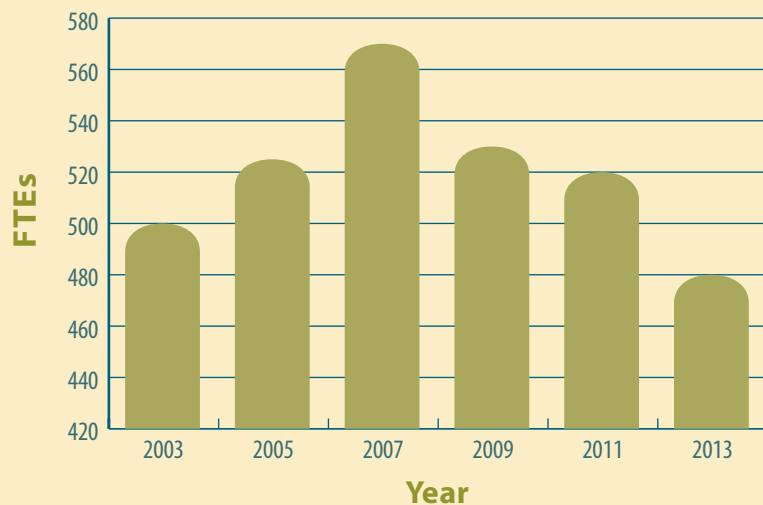
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of 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.



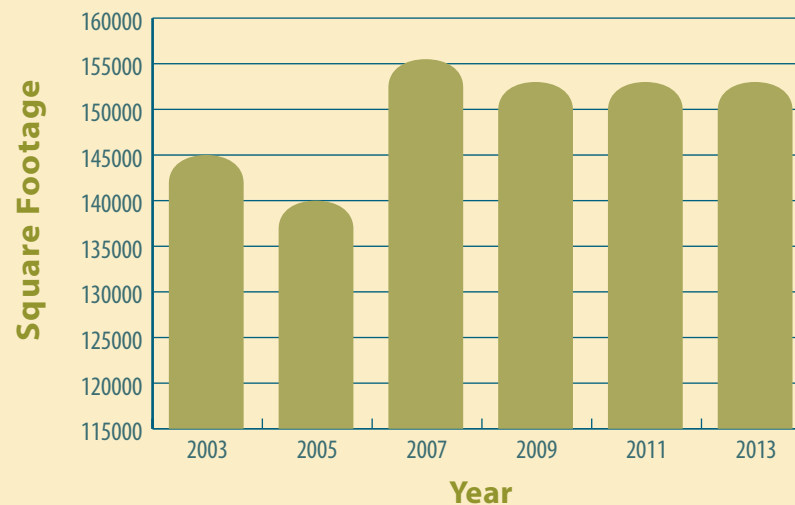
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	630	618	-2%
Number of State Agencies	14	14	
Number of State Leases	13	13	
TFC Space Needs (sf)	190,171	135,960	-29%
Total Office Space Owned	0	0	
Total Office Space Leased	190,171	135,960	
Total Lease Costs	\$2,331,206	\$1,990,545	-15%
Average Lease Cost Per Sq. Ft.	\$12.26	\$14.64	

City Abstract - Beaumont	Sept. 2013	Sept. 2019	% Change
State Employees	480	484	1%
Number of State Leases	10	10	
Percent of State Leases Colocated	30%		
TFC Space Needs (sf)	152,800	106,480	-30%
Total Office Space Owned	0	0	
Total Office Space Leased	152,800	106,480	-30%
Total Lease Cost	\$1,703,204	\$1,417,249	-17%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	8/11	8/11	
Total Office Space Leased	134,598	89,540	
TFC's Average Rent	\$11.15	\$13.31	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	3%		
Vacancy Rate	20%		
Typical Lease Size Available	5,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



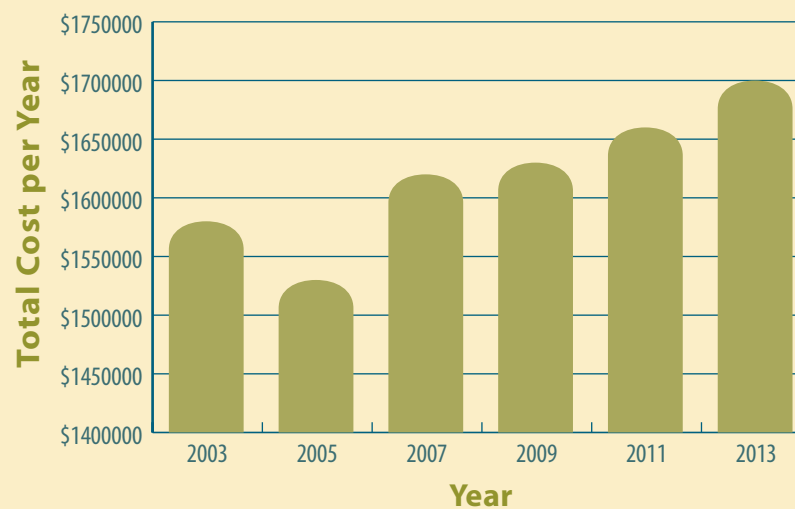
Total Leased Office Space

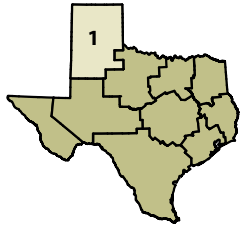


State vs Market Rent Rates



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 Commission on Environmental Quality, and Texas Department of Criminal Justice.

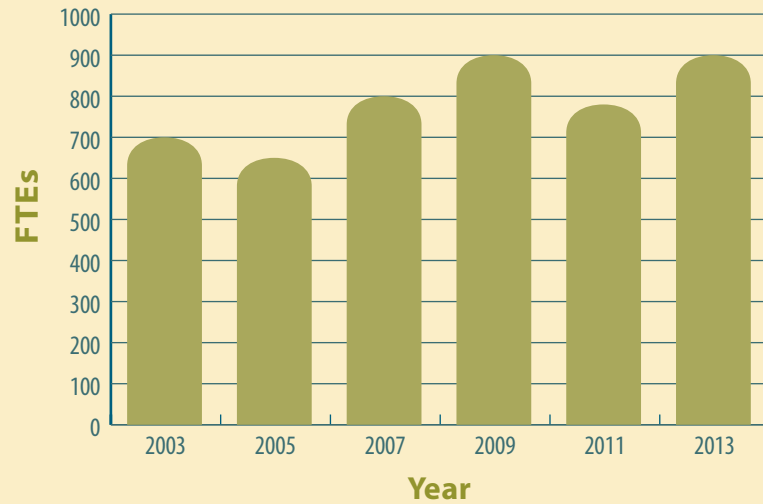
LUBBOCK

Dallam	Sherman	Hansford	Ochiltree	Lipscomb
Hartley	Moore	Hutchinson	Roberts	Hemphill
Oldham	Potter	Carson	Gray	Wheeler
Deaf Smith	Randall	Armstrong	Donley	Collingsworth
Parmer	Castro	Swisher	Briscoe	Hall
Childress				
Bailey	Lamb	Hale	Floyd	Motley
Cochran	Hockley	Lubbock	Crosby	Dickens
King				
Yoakum	Terry	Lynn	Garza	

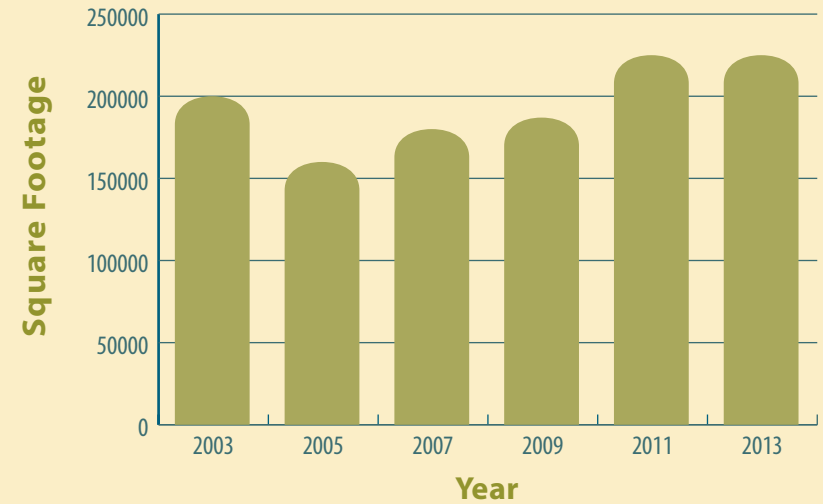
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	907	907	0%
Number of State Agencies	17	17	
Number of State Leases	19	19	
TFC Space Needs (sf)	225,328	199,540	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	225,328	199,540	
Total Lease Costs	\$2,799,830	\$2,961,174	6%
Average Lease Cost Per Sq. Ft.	\$12.43	\$14.84	

City Abstract - Lubbock	Sept. 2013	Sept. 2019	% Change
State Employees	907	907	0%
Number of State Leases	19	19	
Percent of State Leases Colocated	21%		
TFC Space Needs (sf)	225,328	199,540	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	225,328	199,540	-11%
Total Lease Cost	\$2,799,830	\$2,961,174	6%
Expiring Leases through FY 2019	74%		
Administrative Office Space:			
Number of Leases / Agencies	14/16	14/16	
Total Office Space Leased	127,687	98,560	
TFC's Average Rent	\$12.43	\$14.84	
Market Rent - Spring 2014	\$15.00		
TFC's Office Market Share	2%		
Vacancy Rate	12%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



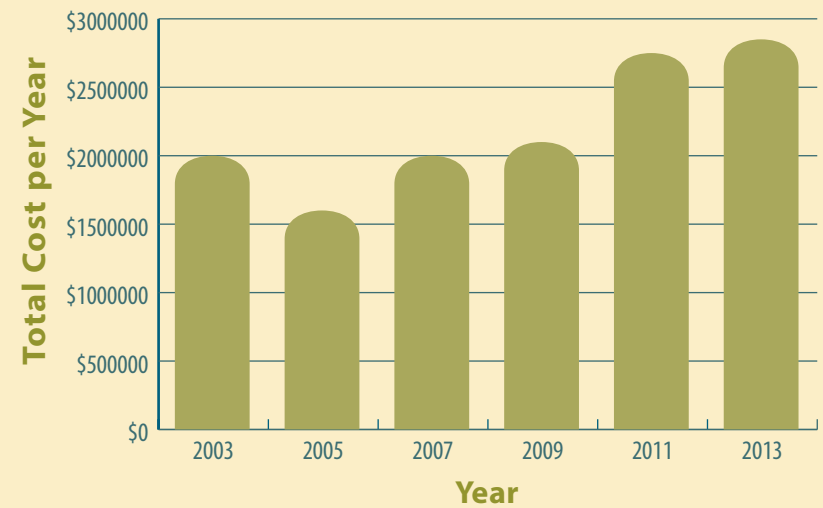
Total Leased Office Space

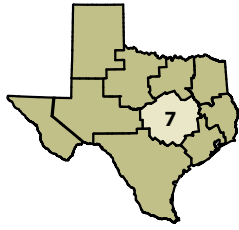


State vs Market Rent Rates



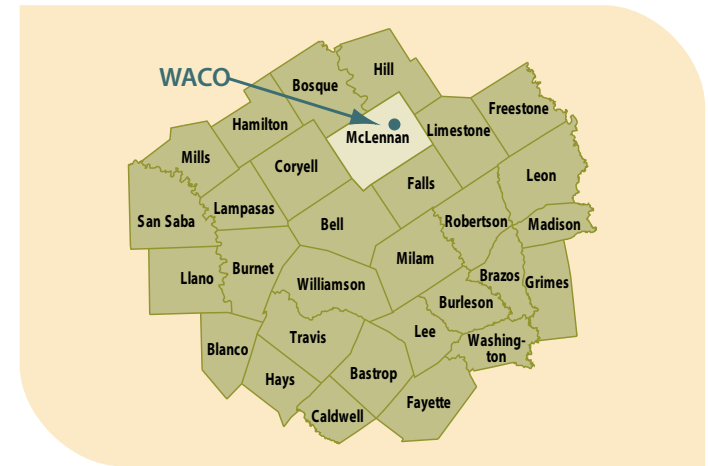
Lease Cost per Year





McLennan County

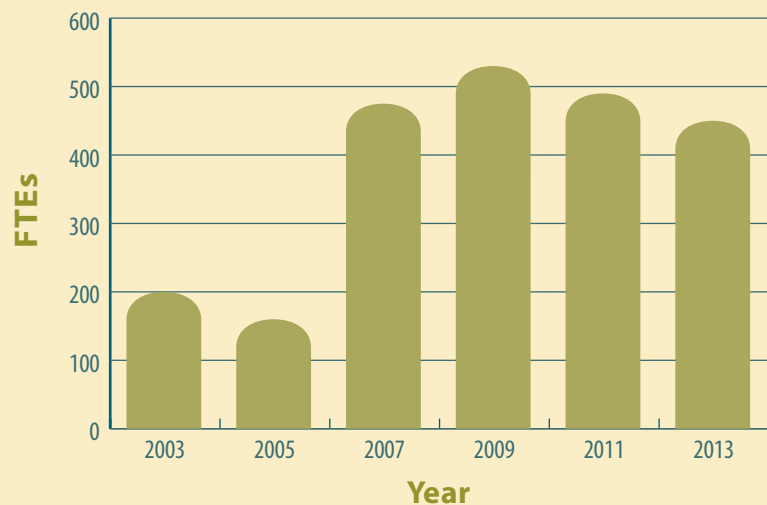
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective 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.



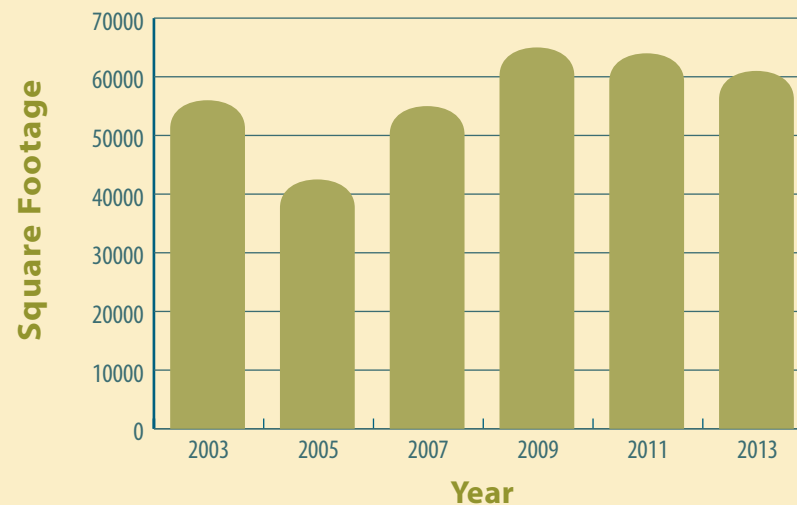
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	450	450	0%
Number of State Agencies	13	13	
Number of State Leases	6	6	
TFC Space Needs (sf)	131,597	117,973	-10%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	61,983	48,359	
Total Lease Costs	\$800,489	\$745,696	-7%
Average Lease Cost Per Sq. Ft.	\$12.91	\$15.42	

City Abstract - Waco	Sept. 2013	Sept. 2019	% Change
State Employees	450	450	0%
Number of State Leases	6	6	
Percent of State Leases Colocated	17%		
TFC Space Needs (sf)	131,597	117,973	-10%
Total Office Space Owned	69,614	69,614	
Total Office Space Leased	61,983	48,359	-22%
Total Lease Cost	\$800,489	\$745,696	-7%
Expiring Leases through FY 2019	83%		
Administrative Office Space:			
Number of Leases / Agencies	2/2	2/2	
Total Office Space Leased	15,906	10,519	
TFC's Average Rent	\$12.91	\$15.42	
Market Rent - Spring 2014	\$14.00		
TFC's Office Market Share	2%		
Vacancy Rate	20%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



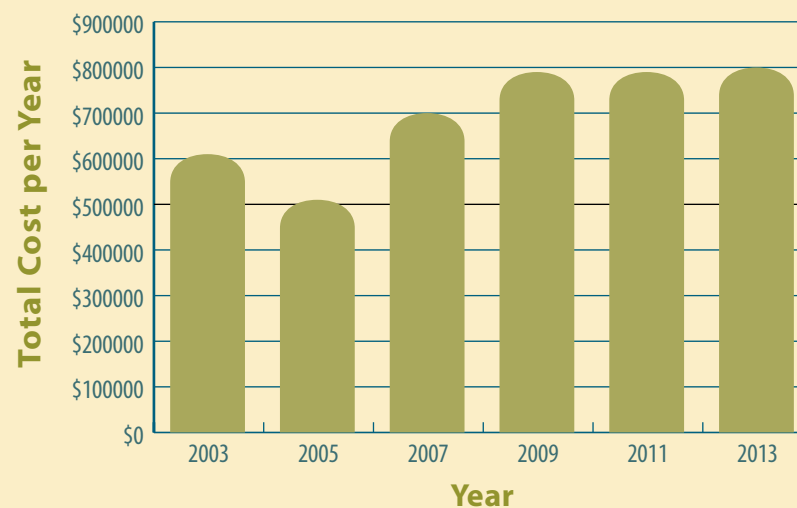
Total Leased Office Space

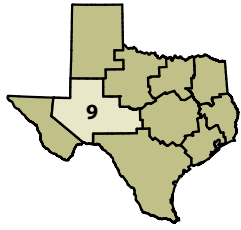


State vs Market Rent Rates



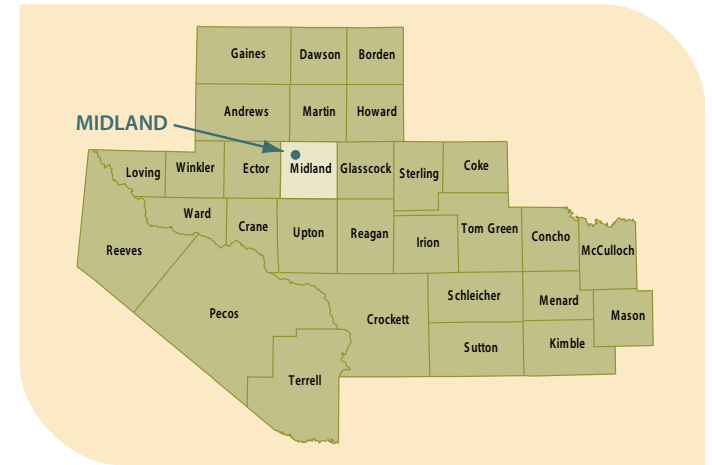
Lease Cost per Year





Midland County

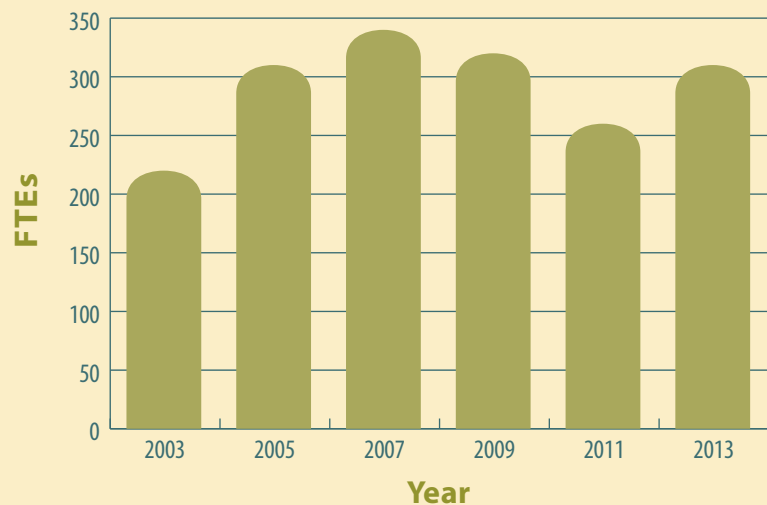
OCCUPYING STATE AGENCIES: Office of the Attorney General, General Land Office, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services,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



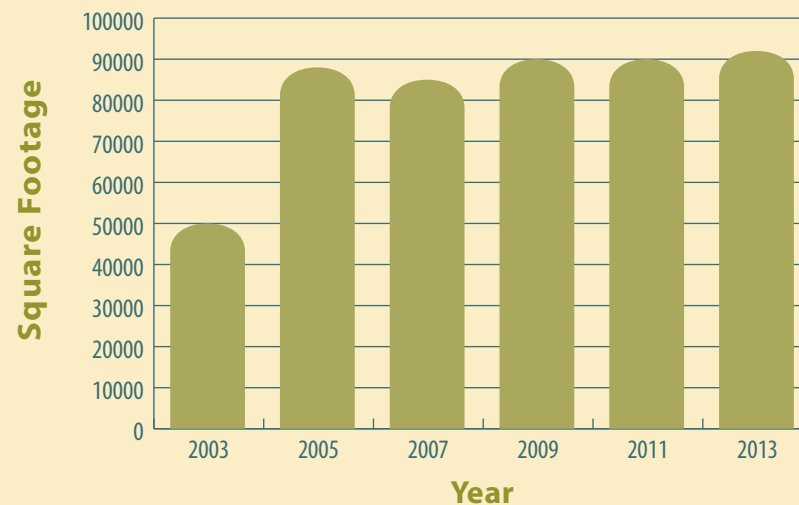
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	311	314	1%
Number of State Agencies	12	12	
Number of State Leases	10	10	
TFC Space Needs (sf)	91,853	72,580	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	91,853	72,580	
Total Lease Costs	\$1,158,923	\$1,093,781	-6%
Average Lease Cost Per Sq. Ft.	\$12.62	\$15.07	

City Abstract - Midland	Sept. 2013	Sept. 2019	% Change
State Employees	311	314	1%
Number of State Leases	10	10	
Percent of State Leases Colocated	30%		
TFC Space Needs (sf)	91,853	72,580	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	91,853	72,580	-21%
Total Lease Cost	\$1,158,923	\$1,093,781	-6%
Expiring Leases through FY 2019	80%		
Administrative Office Space:			
Number of Leases / Agencies	5/5	5/5	
Total Office Space Leased	23,019	20,800	
TFC's Average Rent	\$12.62	\$15.07	
Market Rent - Spring 2014	\$15.00		
TFC's Office Market Share	1%		
Vacancy Rate	5%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



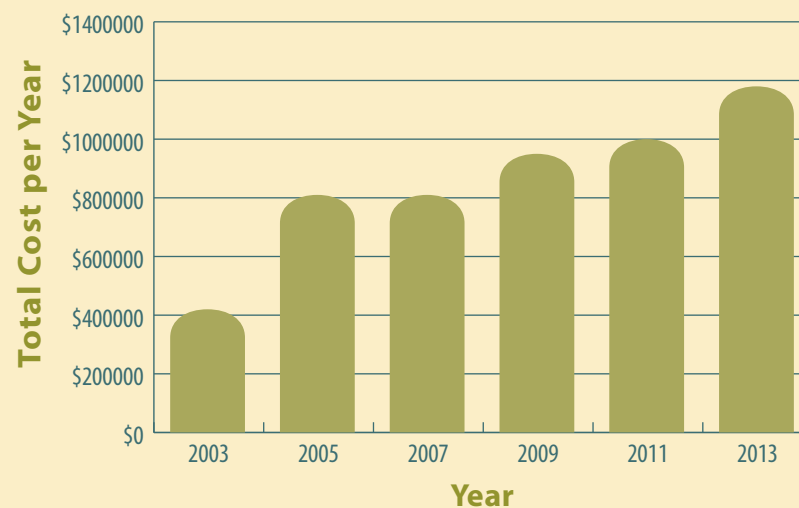
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Montgomery County

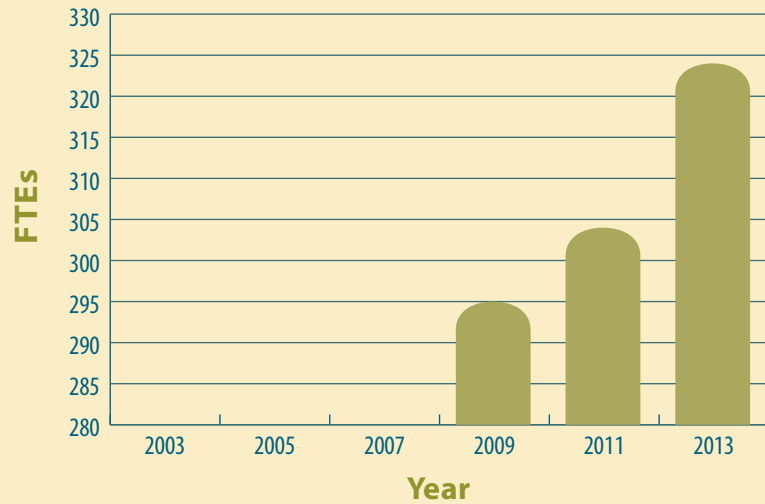
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative Services, Department of Aging and Disability Services, and Texas Department of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



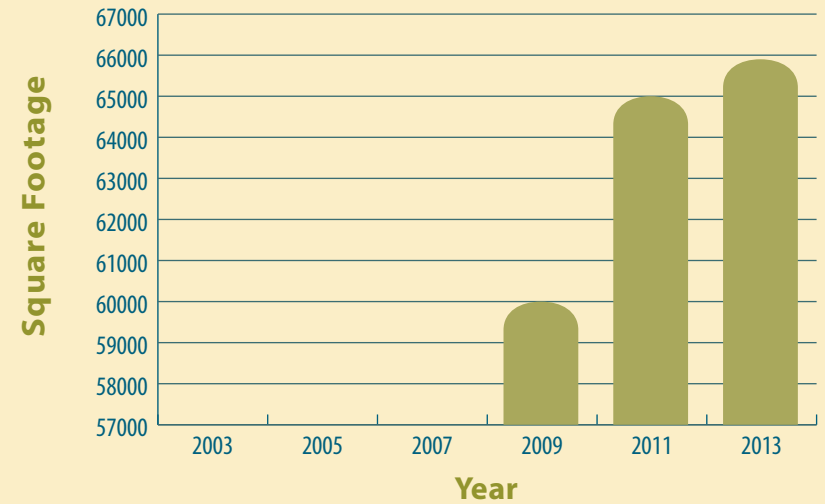
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	324	324	0%
Number of State Agencies	7	7	
Number of State Leases	7	7	
TFC Space Needs (sf)	65,771	71,280	8%
Total Office Space Owned	0	0	
Total Office Space Leased	65,771	71,280	
Total Lease Costs	\$983,459	\$1,272,348	29%
Average Lease Cost Per Sq. Ft.	\$14.95	\$17.85	

City Abstract - Conroe	Sept. 2013	Sept. 2019	% Change
State Employees	324	324	0%
Number of State Leases	7	7	
Percent of State Leases Colocated	14%		
TFC Space Needs (sf)	65,771	71,280	8%
Total Office Space Owned	0	0	
Total Office Space Leased	65,771	71,280	8%
Total Lease Cost	\$983,459	\$1,272,348	29%
Expiring Leases through FY 2019	57%		
Administrative Office Space:			
Number of Leases / Agencies	1/1	1/1	
Total Office Space Leased	2,000	1,760	
TFC's Average Rent	\$14.95	\$17.85	
Market Rent - Spring 2014	\$21.00		
TFC's Office Market Share	2%		
Vacancy Rate	12%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



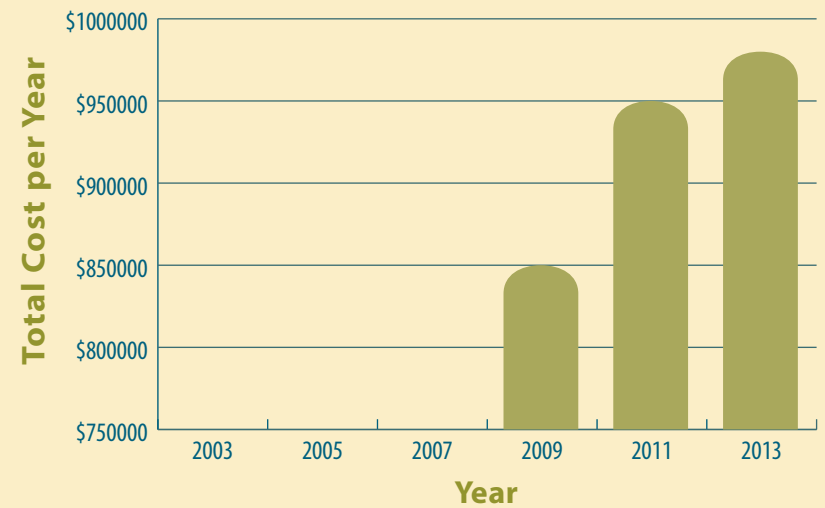
Total Leased Office Space

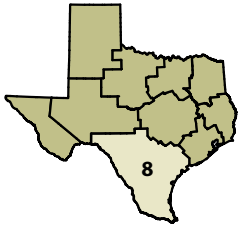


State vs Market Rent Rates



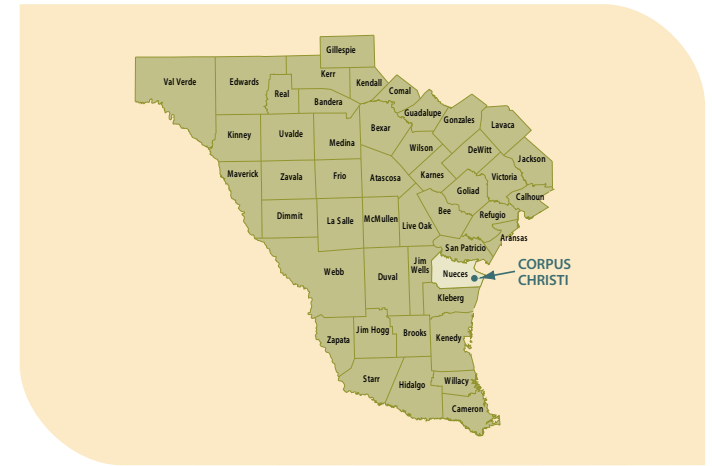
Lease Cost per Year





Nueces County

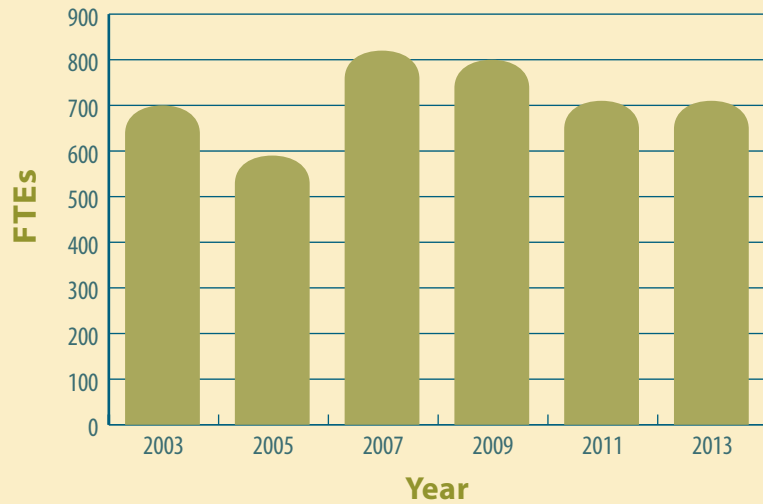
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Secretary of State, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and 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.



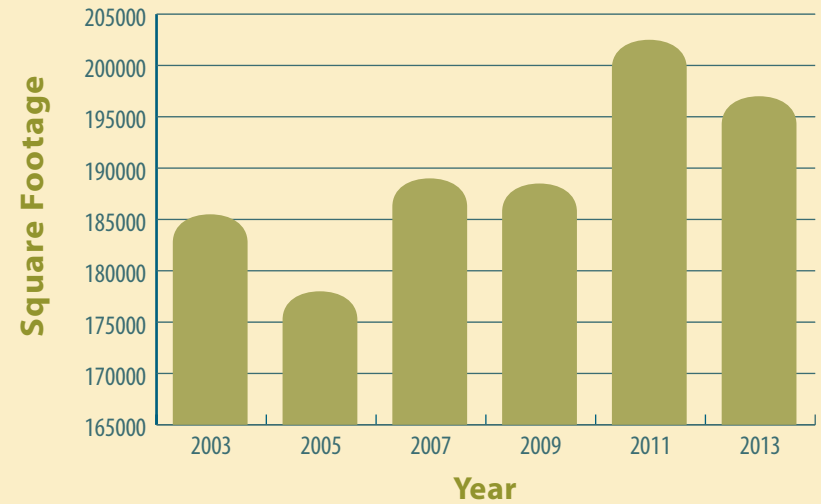
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	919	930	1%
Number of State Agencies	20	20	
Number of State Leases	16	16	
TFC Space Needs (sf)	283,597	235,123	-17%
Total Office Space Owned	72,543	72,543	
Total Office Space Leased	211,054	162,580	
Total Lease Costs	\$2,713,095	\$2,495,603	-8%
Average Lease Cost Per Sq. Ft.	\$12.85	\$15.35	

City Abstract - Corpus Christi	Sept. 2013	Sept. 2019	% Change
State Employees	890	901	1%
Number of State Leases	15	15	
Percent of State Leases Colocated	13%		
TFC Space Needs (sf)	270,167	228,743	-15%
Total Office Space Owned	72,543	72,543	
Total Office Space Leased	197,624	156,200	-21%
Total Lease Cost	\$2,514,862	\$2,372,678	-6%
Expiring Leases through FY 2019	87%		
Administrative Office Space:			
Number of Leases / Agencies	10/11	10/11	
Total Office Space Leased	101,163	67,760	
TFC's Average Rent	\$12.73	\$15.19	
Market Rent - Spring 2014	\$15.00		
TFC's Office Market Share	2%		
Vacancy Rate	18%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



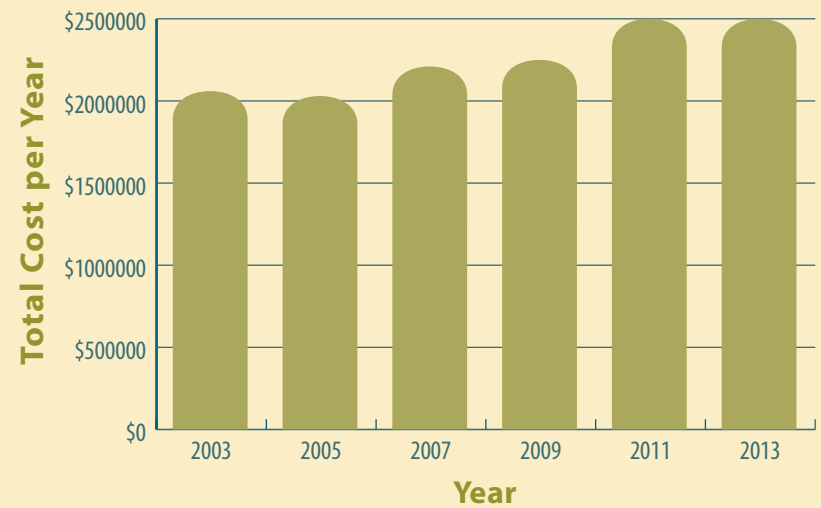
Total Leased Office Space

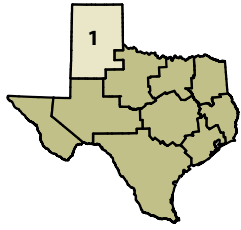


State vs Market Rent Rates



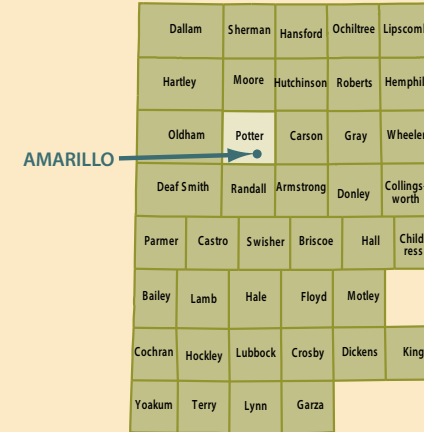
Lease Cost per Year





Potter County

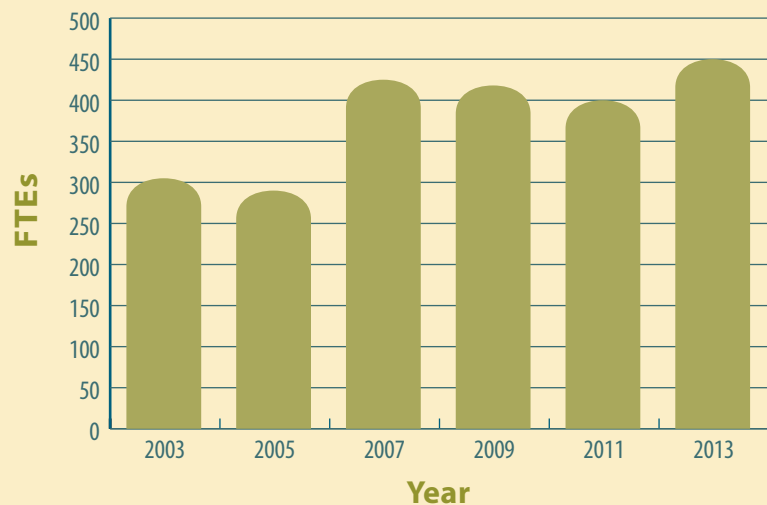
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of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



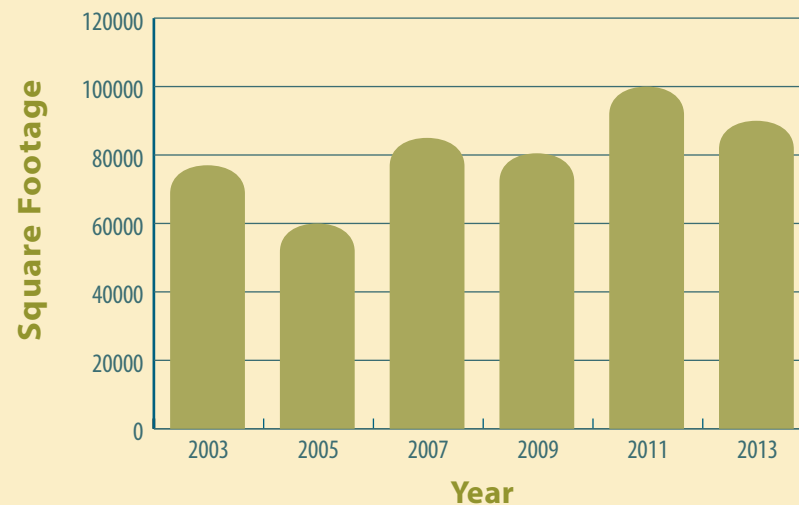
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	454	456	0.4%
Number of State Agencies	10	10	
Number of State Leases	8	8	
TFC Space Needs (sf)	89,036	100,320	13%
Total Office Space Owned	0	0	
Total Office Space Leased	89,036	100,320	
Total Lease Costs	\$1,329,170	\$1,788,706	35%
Average Lease Cost Per Sq. Ft.	\$14.93	\$17.83	

City Abstract - Amarillo	Sept. 2013	Sept. 2019	% Change
State Employees	454	456	0.4%
Number of State Leases	8	8	
Percent of State Leases Colocated	38%		
TFC Space Needs (sf)	89,036	100,320	13%
Total Office Space Owned	0	0	
Total Office Space Leased	89,036	100,320	13%
Total Lease Cost	\$1,329,170	\$1,788,706	35%
Expiring Leases through FY 2019	50%		
Administrative Office Space:			
Number of Leases / Agencies	3/5	3/5	
Total Office Space Leased	9,513	7,920	
TFC's Average Rent	\$14.93	\$17.83	
Market Rent - Spring 2014	\$15.50		
TFC's Office Market Share	1%		
Vacancy Rate	9%		
Typical Lease Size Available	1,500		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



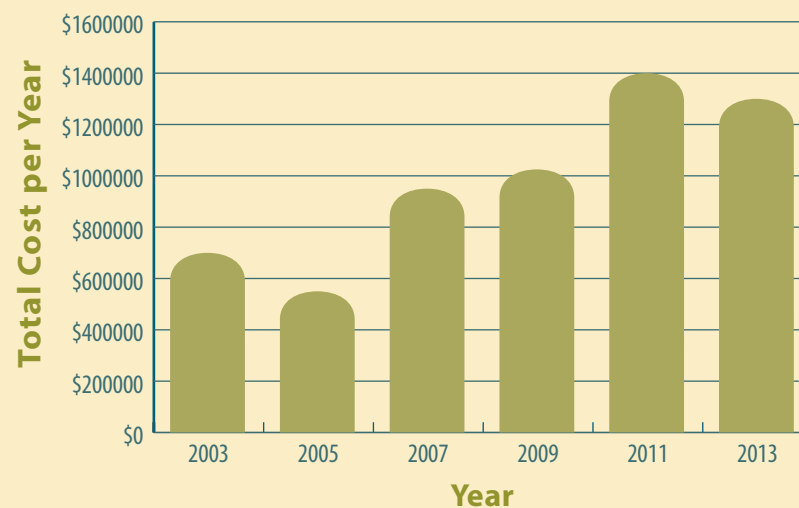
Total Leased Office Space

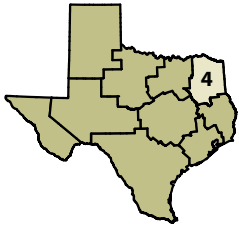


State vs Market Rent Rates



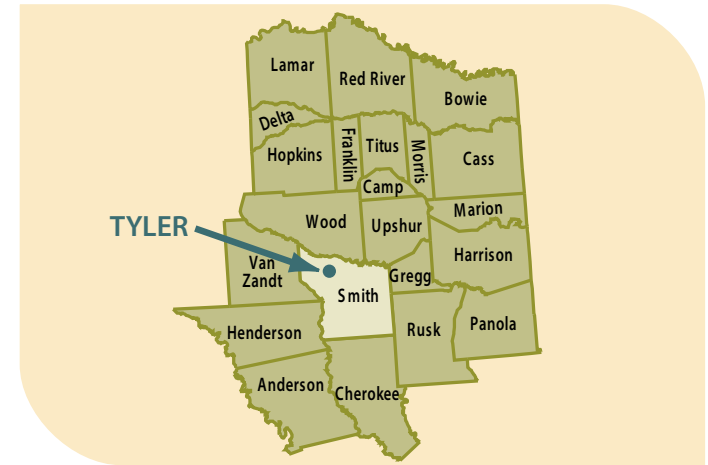
Lease Cost per Year





Smith County

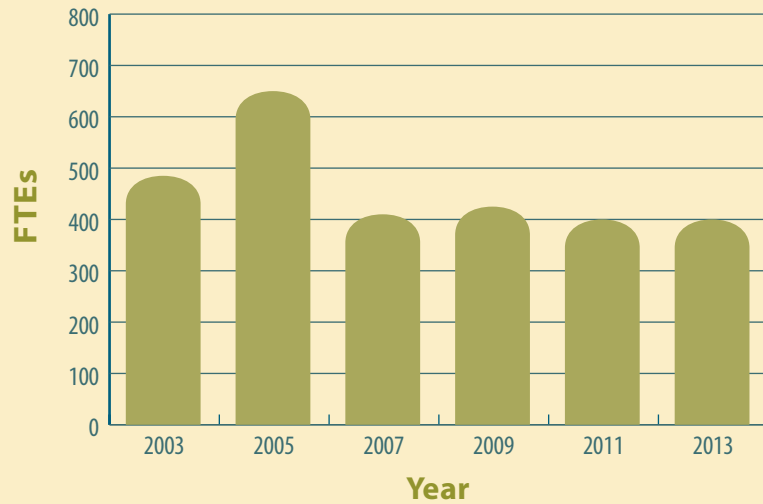
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and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



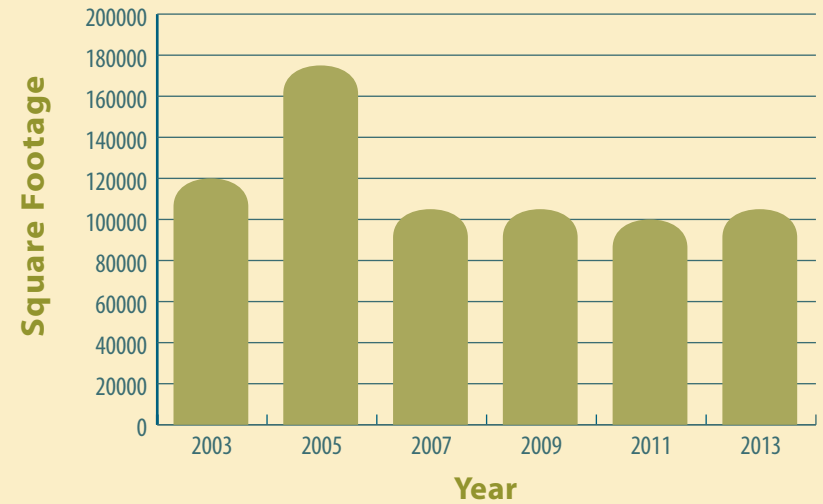
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	655	653	-0.3%
Number of State Agencies	13	13	
Number of State Leases	15	15	
TFC Space Needs (sf)	151,698	137,960	-9%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	104,690	90,952	
Total Lease Costs	\$1,427,870	\$1,481,608	4%
Average Lease Cost Per Sq. Ft.	\$13.64	\$16.29	

City Abstract - Tyler	Sept. 2013	Sept. 2019	% Change
State Employees	655	653	-0.3%
Number of State Leases	15	15	
Percent of State Leases Colocated	27%		
TFC Space Needs (sf)	151,698	137,690	-9%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	104,690	90,952	-13%
Total Lease Cost	\$1,427,870	\$1,481,608	4%
Expiring Leases through FY 2019	93%		
Administrative Office Space:			
Number of Leases / Agencies	9/10	9/10	
Total Office Space Leased	34,245	34,222	
TFC's Average Rent	\$13.64	\$16.29	
Market Rent - Spring 2014	\$16.00		
TFC's Office Market Share	3%		
Vacancy Rate	14%		
Typical Lease Size Available	3,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



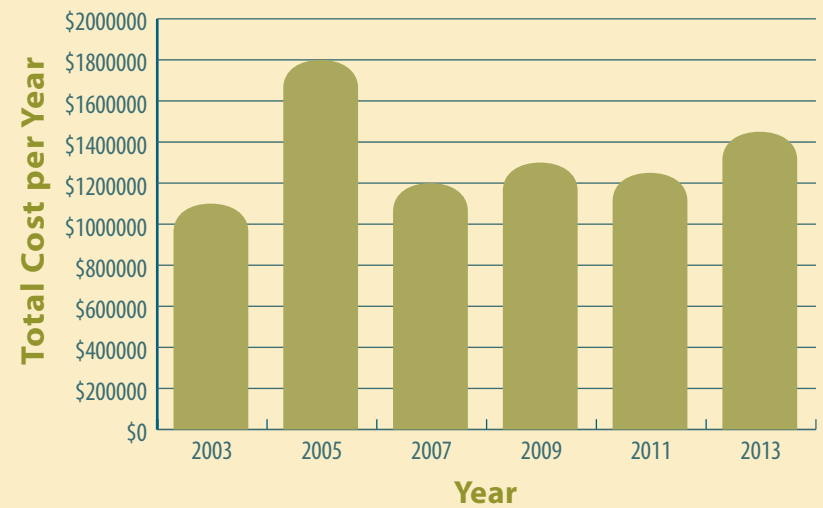
Total Leased Office Space

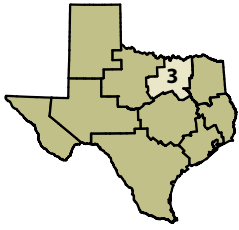


State vs Market Rent Rates



Lease Cost per Year





Tarrant County

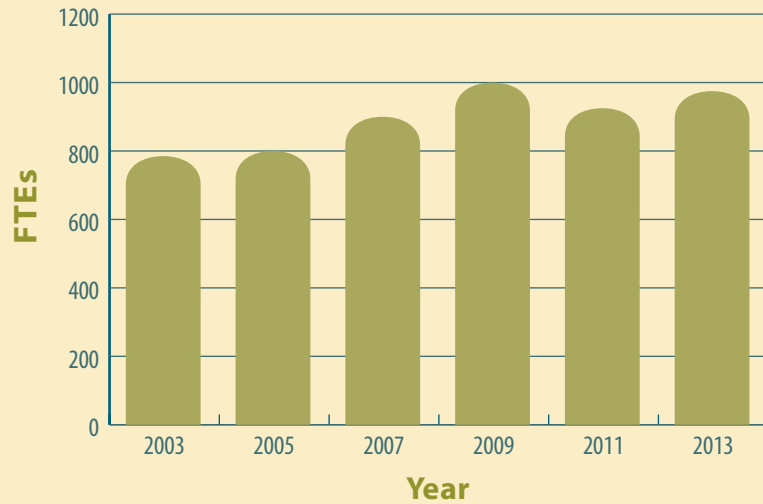
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of 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.



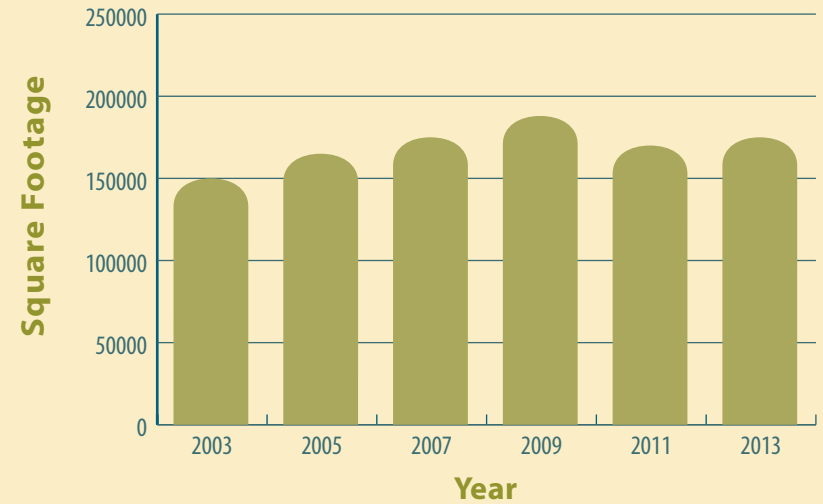
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	2,344	2,270	-3%
Number of State Agencies	19	19	
Number of State Leases	38	38	
TFC Space Needs (sf)	476,049	483,669	2%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	421,160	428,780	
Total Lease Costs	\$6,570,916	\$7,988,171	22%
Average Lease Cost Per Sq. Ft.	\$15.60	\$18.63	

City Abstract - Arlington	Sept. 2013	Sept. 2019	% Change
State Employees	957	960	0.3%
Number of State Leases	12	12	
Percent of State Leases Colocated	50%		
TFC Space Needs (sf)	180,258	211,200	17%
Total Office Space Owned	0	0	
Total Office Space Leased	180,258	211,200	17%
Total Lease Cost	\$2,786,289	\$3,898,752	40%
Expiring Leases through FY 2019	58%		
Administrative Office Space:			
Number of Leases / Agencies	6/7	6/7	
Total Office Space Leased	94,114	111,540	
TFC's Average Rent	\$15.46	\$18.46	
Market Rent - Spring 2014	\$19.00		
TFC's Office Market Share	2%		
Vacancy Rate	18%		
Typical Lease Size Available	4,000		
Buildings for Sale > 50,000 Sq. Ft.	2		

Total FTEs



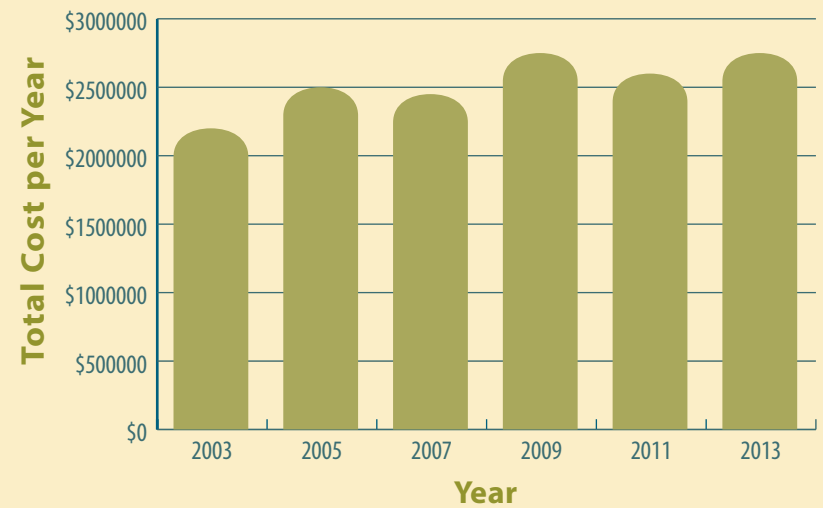
Total Leased Office Space

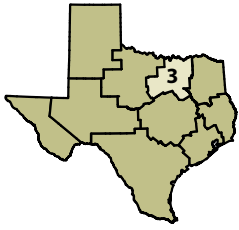


State vs Market Rent Rates



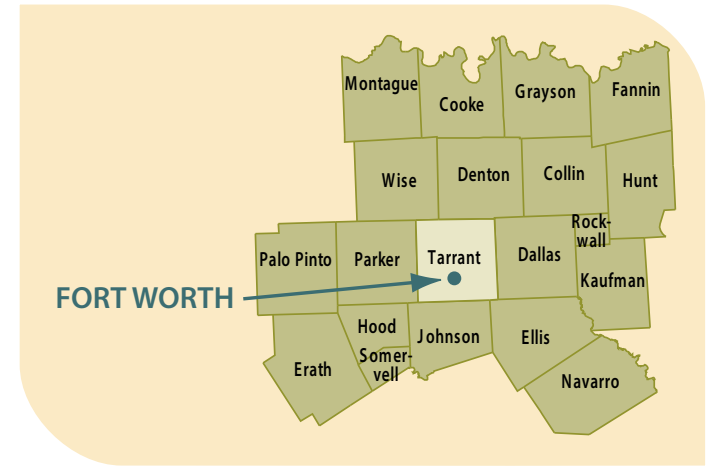
Lease Cost per Year





Tarrant County

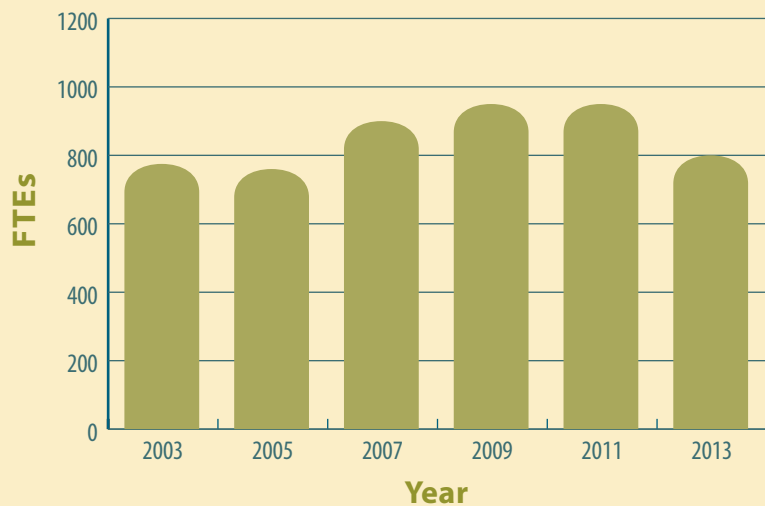
OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Texas Alcoholic 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.



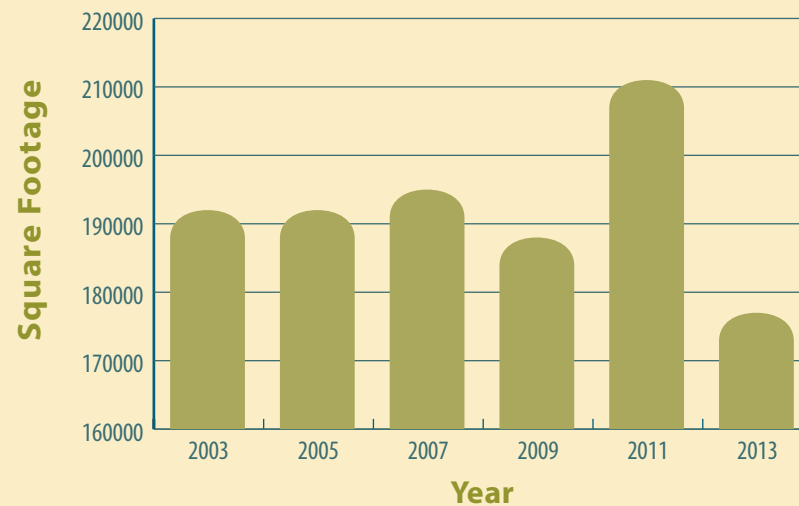
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	2,344	2,270	-3%
Number of State Agencies	19	19	
Number of State Leases	38	38	
TFC Space Needs (sf)	476,049	483,669	2%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	421,160	428,780	
Total Lease Costs	\$6,570,916	\$7,988,171	22%
Average Lease Cost Per Sq. Ft.	\$15.60	\$18.63	

City Abstract - Fort Worth	Sept. 2013	Sept. 2019	% Change
State Employees	1,128	1,050	-7%
Number of State Leases	17	17	
Percent of State Leases Colocated	18%		
TFC Space Needs (sf)	232,444	215,269	-7%
Total Office Space Owned	54,889	54,889	
Total Office Space Leased	177,555	160,380	-10%
Total Lease Cost	\$2,801,372	\$3,021,559	8%
Expiring Leases through FY 2019	76%		
Administrative Office Space:			
Number of Leases / Agencies	6/6	6/6	
Total Office Space Leased	56,460	46,860	
TFC's Average Rent	\$15.78	\$18.84	
Market Rent - Spring 2014	\$18.00		
TFC's Office Market Share	0%		
Vacancy Rate	17%		
Typical Lease Size Available	2,500		
Buildings for Sale > 50,000 Sq. Ft.	65		

Total FTEs



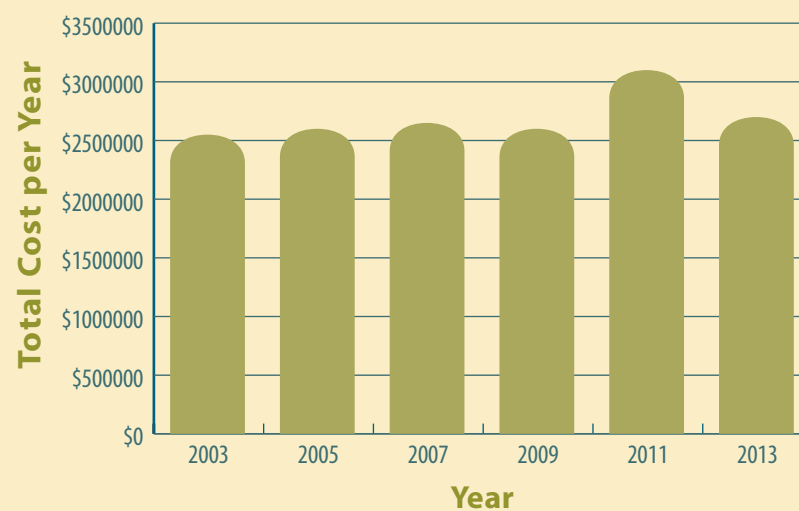
Total Leased Office Space

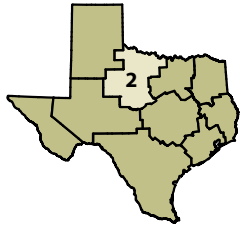


State vs Market Rent Rates



Lease Cost per Year





Taylor County

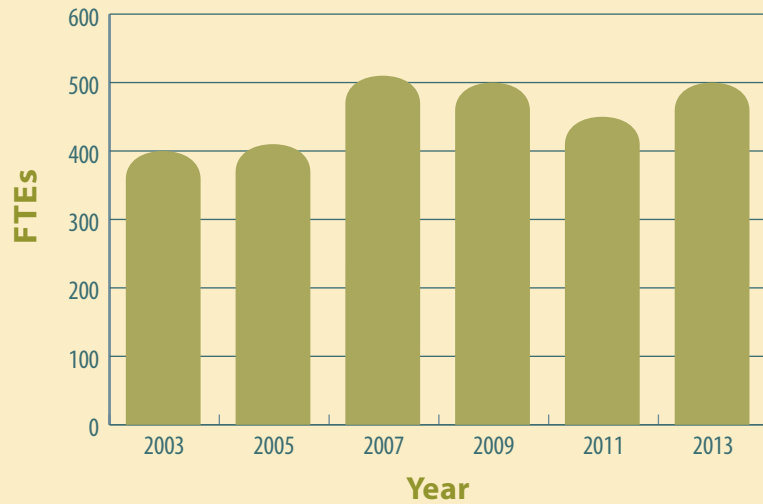
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of 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. 2013	Sept. 2019	% Change
State Employees	506	507	0.2%
Number of State Agencies	13	13	
Number of State Leases	10	10	
TFC Space Needs (sf)	150,594	124,610	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	150,594	124,610	
Total Lease Costs	\$1,634,774	\$1,614,946	-1%
Average Lease Cost Per Sq. Ft.	\$10.86	\$12.96	

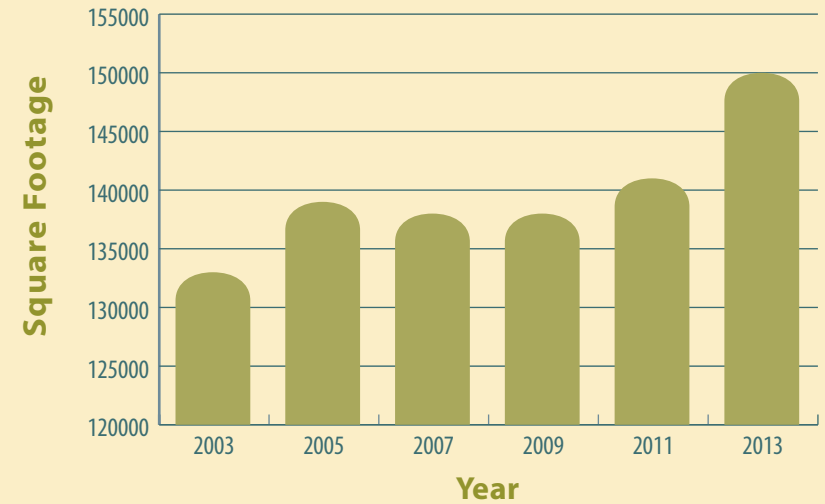


City Abstract - Abilene	Sept. 2013	Sept. 2019	% Change
State Employees	506	507	0.2%
Number of State Leases	10	10	
Percent of State Leases Colocated	20%		
TFC Space Needs (sf)	150,594	124,610	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	150,594	124,610	-17%
Total Lease Cost	\$1,634,774	\$1,614,946	-1%
Expiring Leases through FY 2019	80%		
Administrative Office Space:			
Number of Leases / Agencies	7/10	7/10	
Total Office Space Leased	116,274	94,775	
TFC's Average Rent	\$10.86	\$12.96	
Market Rent - Spring 2014	\$14.00		
TFC's Office Market Share	6%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



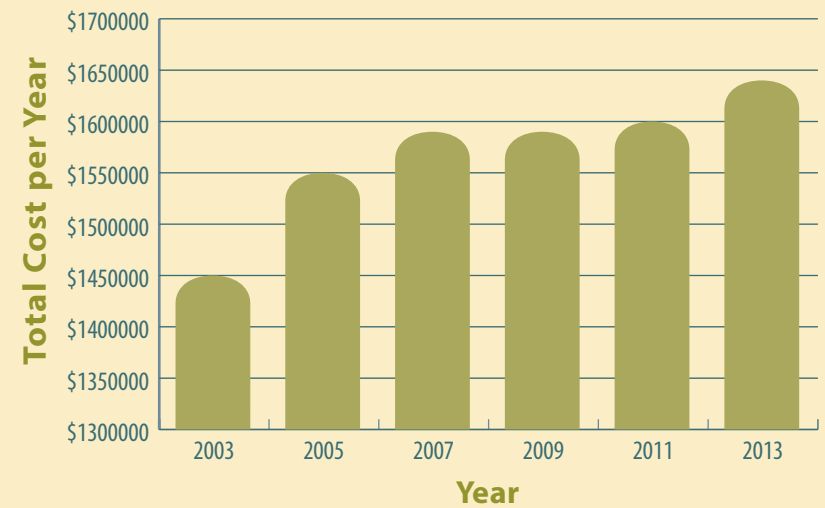
Total Leased Office Space



State vs Market Rent Rates



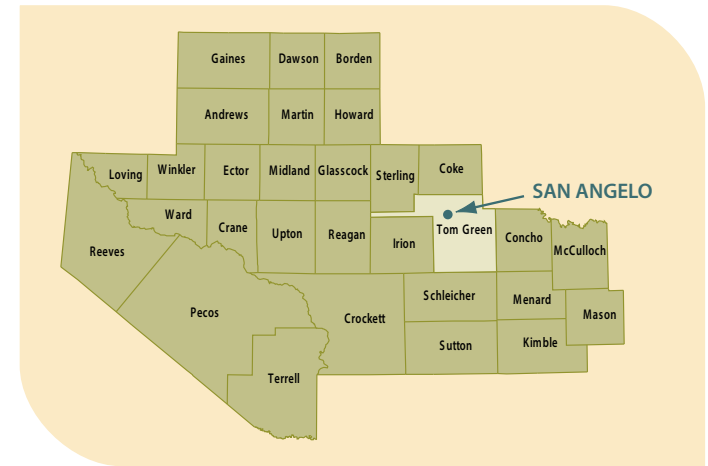
Lease Cost per Year





Tom Green County

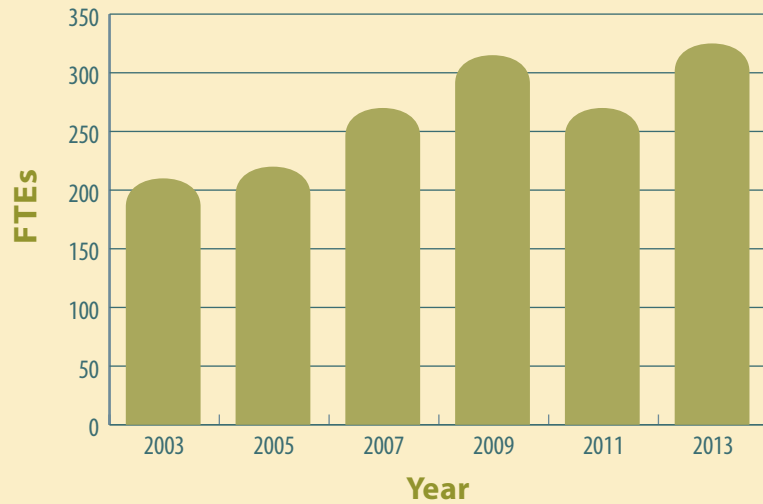
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department 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.



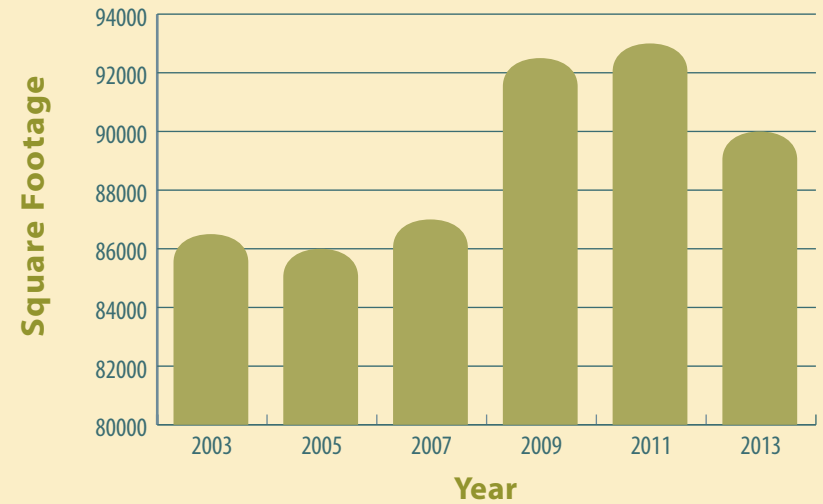
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	329	332	1%
Number of State Agencies	13	13	
Number of State Leases	3	3	
TFC Space Needs (sf)	90,084	73,040	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	90,084	73,040	
Total Lease Costs	\$1,050,872	\$1,017,447	-3%
Average Lease Cost Per Sq. Ft.	\$11.67	\$13.93	

City Abstract - San Angelo	Sept. 2013	Sept. 2019	% Change
State Employees	329	332	1%
Number of State Leases	3	3	
Percent of State Leases Colocated	67%		
TFC Space Needs (sf)	90,084	73,040	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	90,084	73,040	-19%
Total Lease Cost	\$1,050,872	\$1,017,447	-3%
Expiring Leases through FY 2019	100%		
Administrative Office Space:			
Number of Leases / Agencies	2/7	2/7	
Total Office Space Leased	42,602	42,460	
TFC's Average Rent	\$11.67	\$13.93	
Market Rent - Spring 2014	\$12.00		
TFC's Office Market Share	5%		
Vacancy Rate	10%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



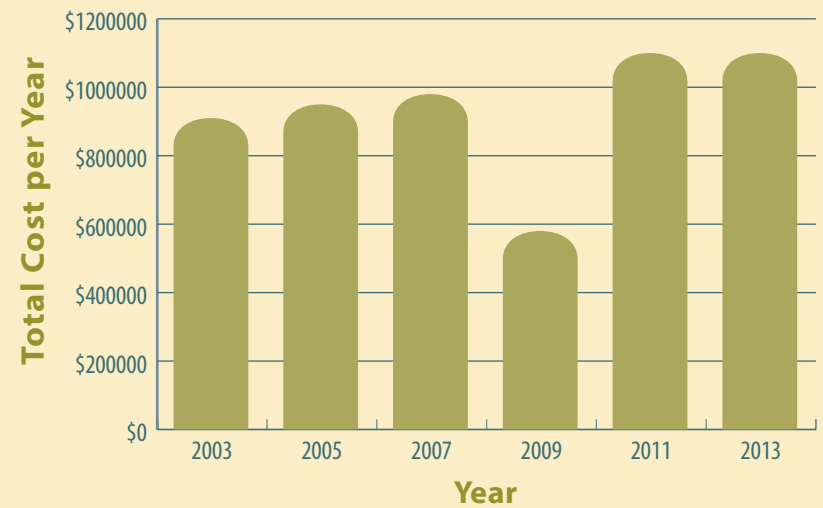
Total Leased Office Space



State vs Market Rent Rates



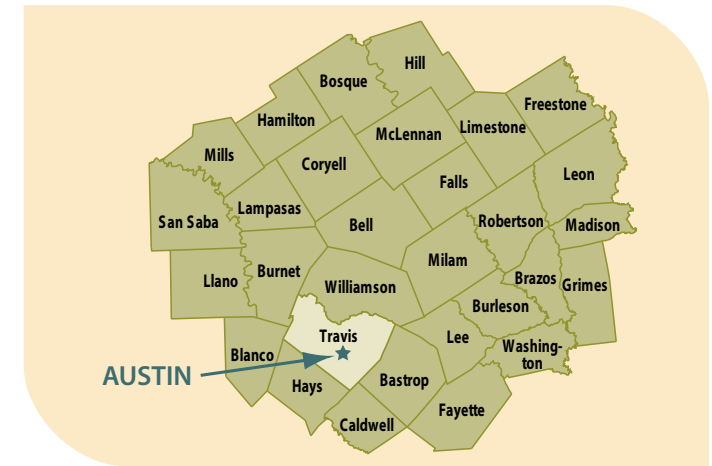
Lease Cost per Year





Travis County

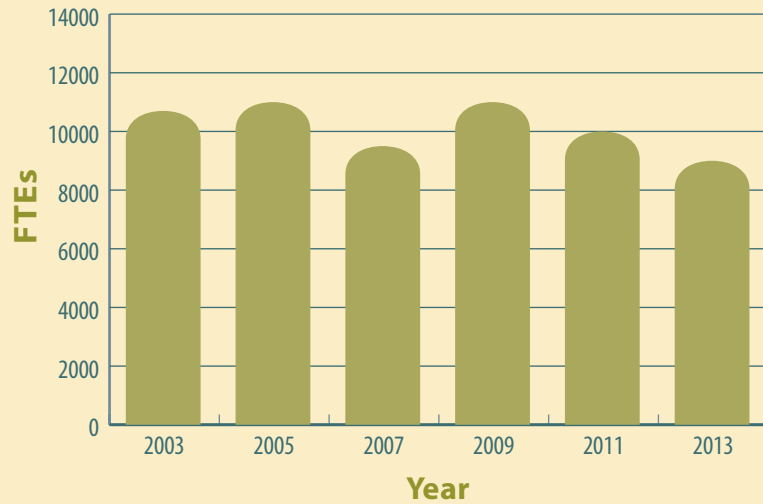
OCCUPYING STATE AGENCIES: See Appendix H



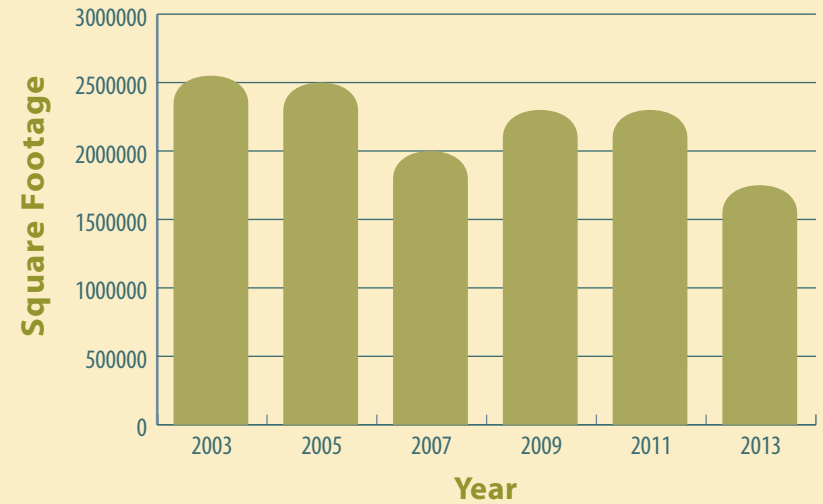
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	24,783	24,721	-0.3%
Number of State Agencies	92	92	
Number of State Leases	48	48	
TFC Space Needs (sf)	5,882,265	5,968,473	1%
Total Office Space Owned	4,010,162	4,010,162	
Total Office Space Leased	1,872,103	1,958,311	
Total Lease Costs	\$33,195,213	\$41,457,444	25%
Average Lease Cost Per Sq. Ft.	\$17.73	\$21.17	

City Abstract - Austin	Sept. 2013	Sept. 2019	% Change
State Employees	24,783	24,721	-0.3%
Number of State Leases	48	48	
Percent of State Leases Colocated	25%		
TFC Space Needs (sf)	5,882,265	5,968,473	1%
Total Office Space Owned	4,010,162	4,010,162	
Total Office Space Leased	1,872,103	1,958,311	5%
Total Lease Cost	\$33,195,213	\$41,457,444	25%
Expiring Leases through FY 2019	83%		
Administrative Office Space:			
Number of Leases / Agencies	48/27	48/27	
Total Office Space Leased	1,166,223	1,266,100	
TFC's Average Rent	\$17.73	\$21.17	
Market Rent - Spring 2014	\$22.00		
TFC's Office Market Share	2%		
Vacancy Rate	12%		
Typical Lease Size Available	6,000		
Buildings for Sale > 50,000 Sq. Ft.	15		

Total FTEs



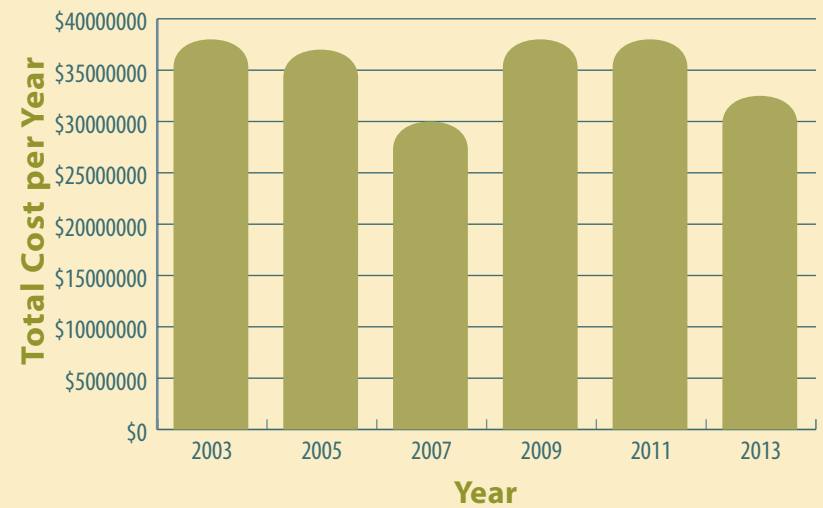
Total Leased Office Space

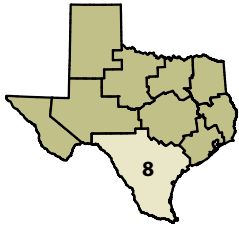


State vs Market Rent Rates



Lease Cost per Year





Victoria County

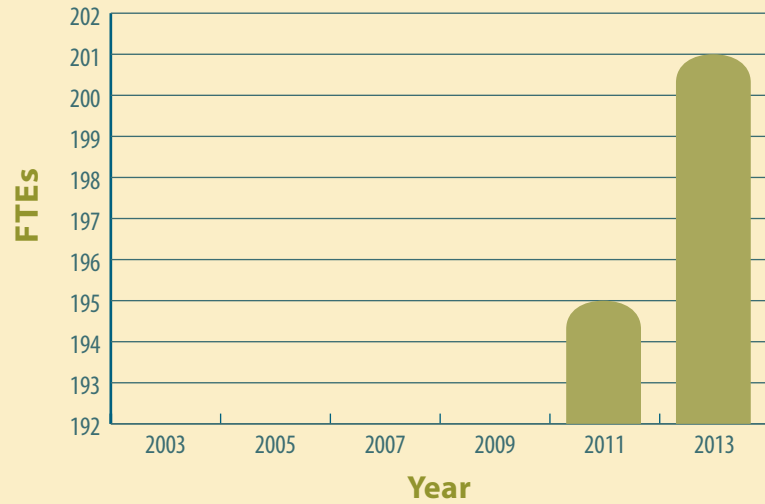
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and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



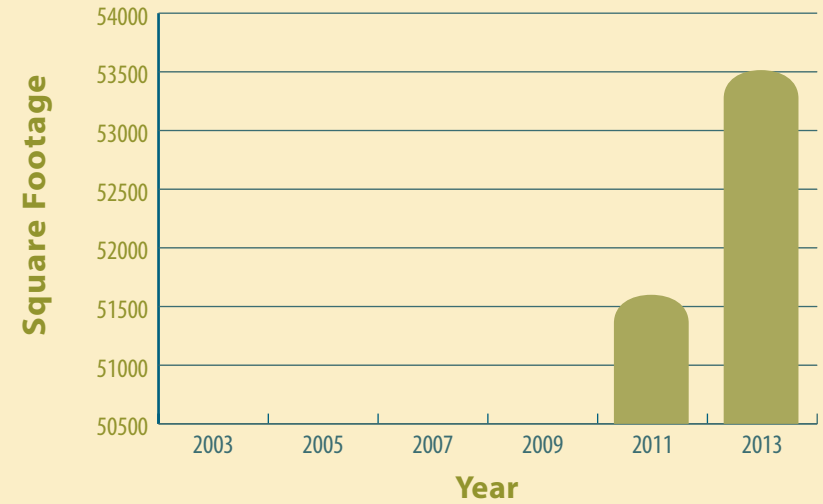
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	201	197	-2%
Number of State Agencies	11	11	
Number of State Leases	6	6	
TFC Space Needs (sf)	53,603	43,340	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	53,603	43,340	
Total Lease Costs	\$868,765	\$838,629	-3%
Average Lease Cost Per Sq. Ft.	\$16.21	\$19.35	

City Abstract - Victoria	Sept. 2013	Sept. 2019	% Change
State Employees	201	197	-2%
Number of State Leases	6	6	
Percent of State Leases Colocated	33%		
TFC Space Needs (sf)	53,603	43,340	-19%
Total Office Space Owned	0	0	
Total Office Space Leased	53,603	43,340	-19%
Total Lease Cost	\$868,765	\$838,629	-3%
Expiring Leases through FY 2019	83%		
Administrative Office Space:			
Number of Leases / Agencies	4/4	4/4	
Total Office Space Leased	22,159	18,480	
TFC's Average Rent	\$16.21	\$19.35	
Market Rent - Spring 2014	\$18.00		
TFC's Office Market Share	5%		
Vacancy Rate	12%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	1		

Total FTEs



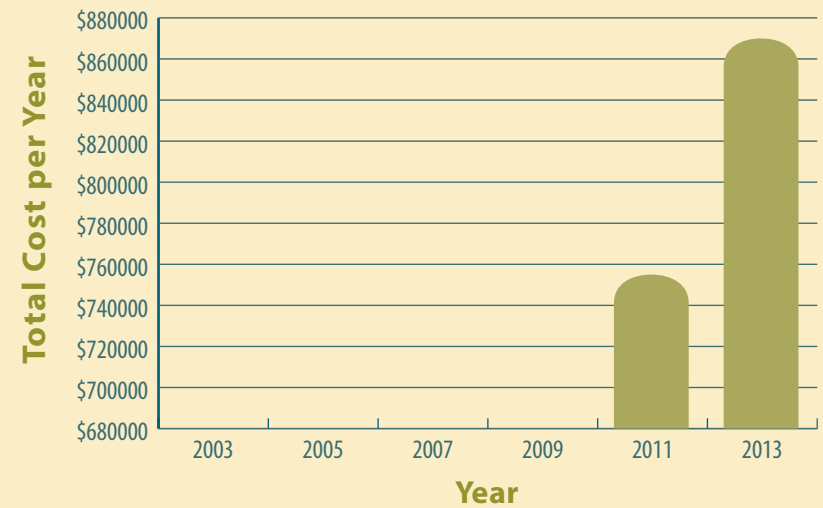
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Walker County

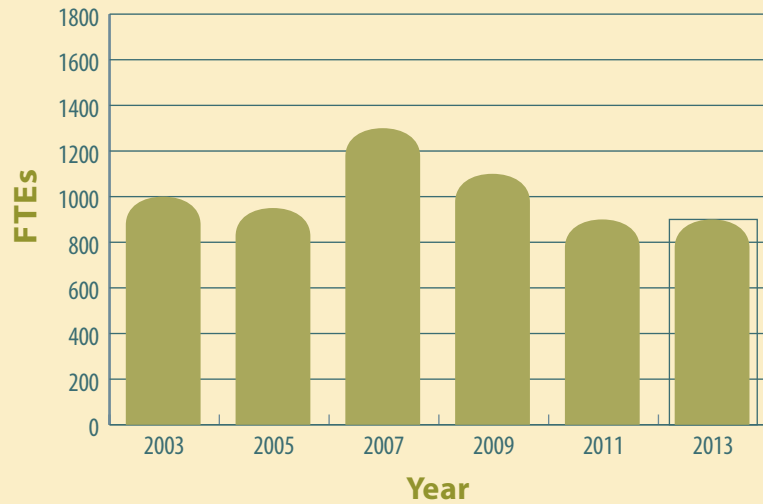
OCCUPYING STATE AGENCIES: Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative Services, and Texas Department of Criminal Justice.



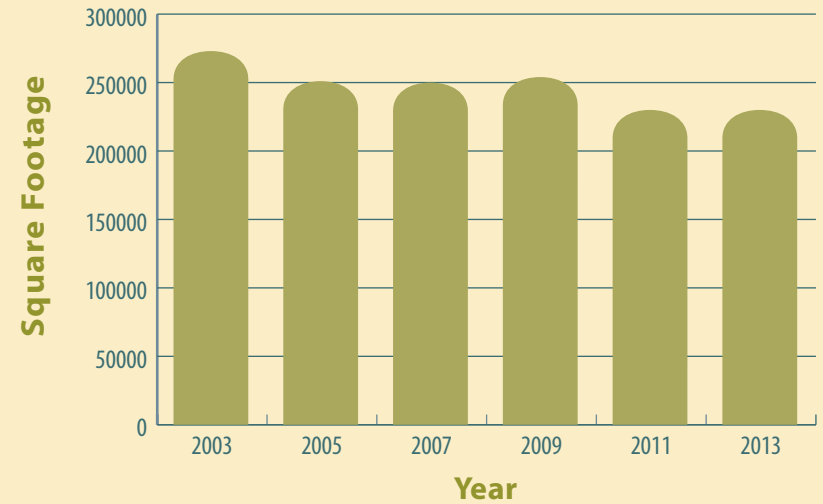
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	984	981	-0.3%
Number of State Agencies	5	5	
Number of State Leases	12	12	
TFC Space Needs (sf)	224,086	215,820	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	224,086	215,820	
Total Lease Costs	\$3,341,604	\$3,843,754	15%
Average Lease Cost Per Sq. Ft.	\$14.91	\$17.81	

City Abstract - Huntsville	Sept. 2013	Sept. 2019	% Change
State Employees	984	981	-0.3%
Number of State Leases	12	12	
Percent of State Leases Colocated	8%		
TFC Space Needs (sf)	224,086	215,820	-4%
Total Office Space Owned	0	0	
Total Office Space Leased	224,086	215,820	-4%
Total Lease Cost	\$3,341,604	\$3,843,754	15%
Expiring Leases through FY 2019	75%		
Administrative Office Space:			
Number of Leases / Agencies	8/1	8/1	
Total Office Space Leased	207,297	205,480	
TFC's Average Rent	\$14.91	\$17.81	
Market Rent - Spring 2014	\$16.50		
TFC's Office Market Share	37%		
Vacancy Rate	5%		
Typical Lease Size Available	1,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



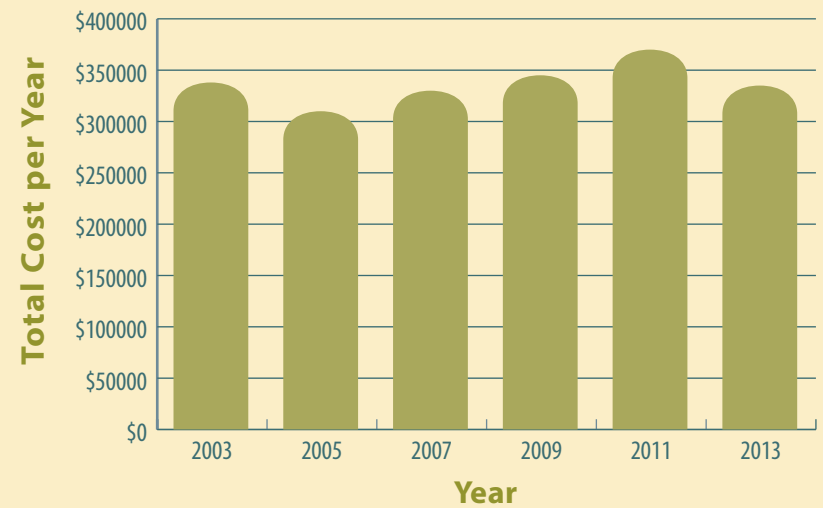
Total Leased Office Space

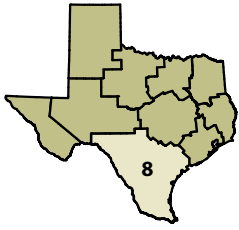


State vs Market Rent Rates



Lease Cost per Year





Webb County

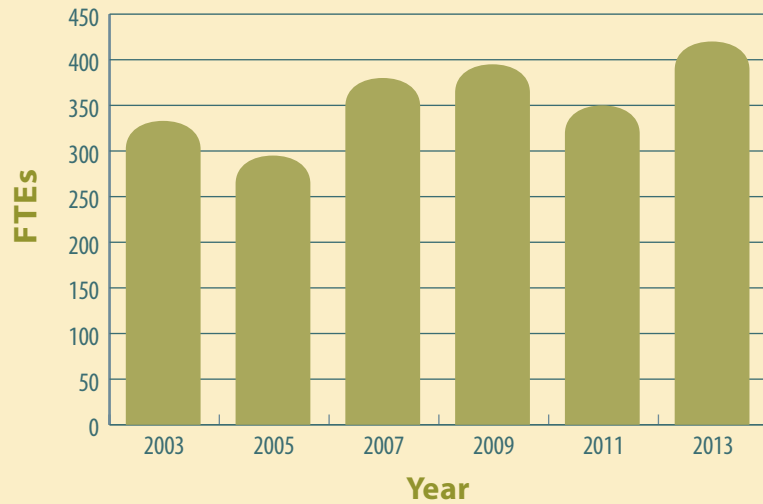
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Department of Assistive and Rehabilitative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



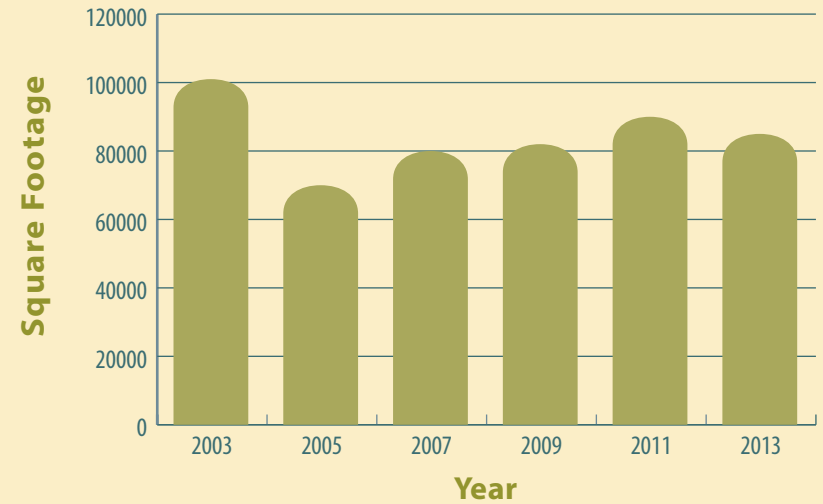
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	418	417	-0.2%
Number of State Agencies	11	11	
Number of State Leases	9	9	
TFC Space Needs (sf)	86,101	91,740	7%
Total Office Space Owned	0	0	
Total Office Space Leased	86,101	91,740	
Total Lease Costs	\$1,361,554	\$1,732,051	27%
Average Lease Cost Per Sq. Ft.	\$15.81	\$18.88	

City Abstract - Laredo	Sept. 2013	Sept. 2019	% Change
State Employees	418	417	-0.2%
Number of State Leases	9	9	
Percent of State Leases Colocated	22%		
TFC Space Needs (sf)	86,101	91,740	7%
Total Office Space Owned	0	0	
Total Office Space Leased	86,101	91,740	7%
Total Lease Cost	\$1,361,554	\$1,732,051	27%
Expiring Leases through FY 2019	89%		
Administrative Office Space:			
Number of Leases / Agencies	3/4	3/4	
Total Office Space Leased	56,418	59,180	
TFC's Average Rent	\$15.81	\$18.88	
Market Rent - Spring 2014	\$19.00		
TFC's Office Market Share	5%		
Vacancy Rate	20%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



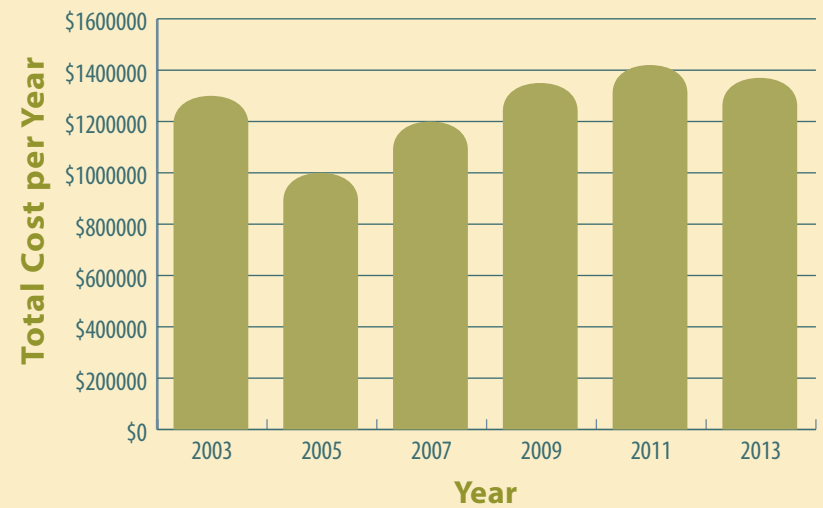
Total Leased Office Space

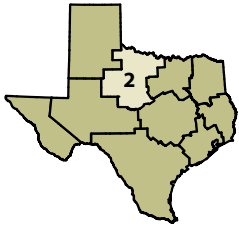


State vs Market Rent Rates



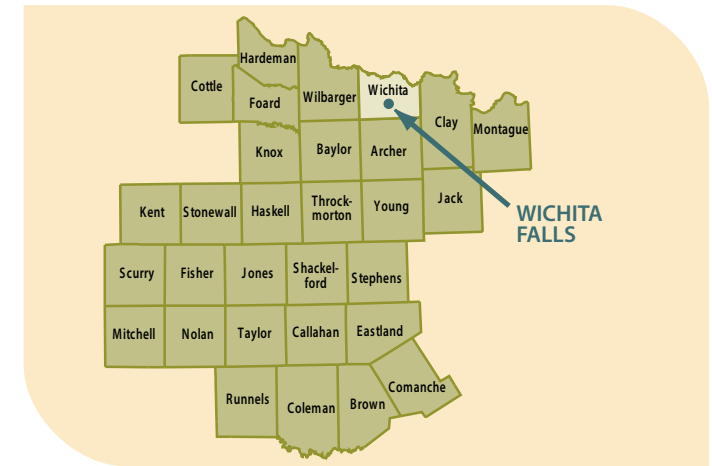
Lease Cost per Year





Wichita County

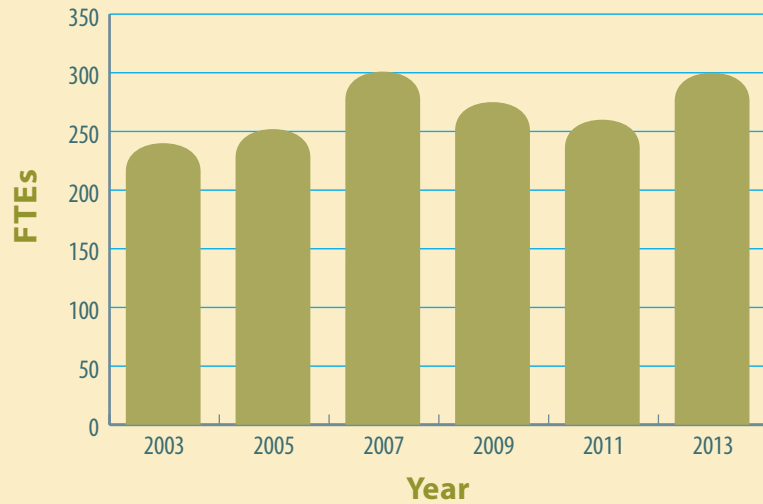
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of Assistive and Rehabilitative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



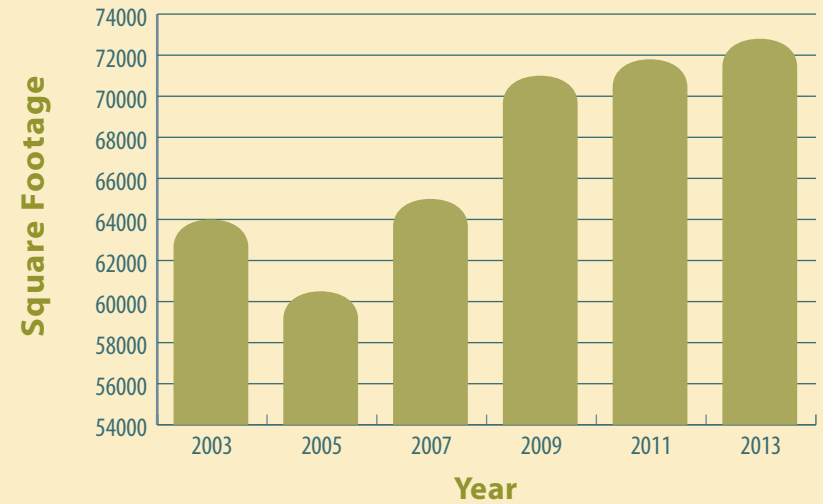
County Data	Sept. 2013	Sept. 2019	% Change
State Employees	303	298	-2%
Number of State Agencies	11	11	
Number of State Leases	9	9	
TFC Space Needs (sf)	72,554	65,560	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	72,554	65,560	
Total Lease Costs	\$953,013	\$1,027,981	8%
Average Lease Cost Per Sq. Ft..	\$13.14	\$15.68	

City Abstract - Wichita Falls	Sept. 2013	Sept. 2019	% Change
State Employees	303	298	-2%
Number of State Leases	9	9	
Percent of State Leases Colocated	22%		
TFC Space Needs (sf)	72,554	65,560	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	72,554	65,560	-10%
Total Lease Cost	\$953,013	\$1,027,981	8%
Expiring Leases through FY 2019	89%		
Administrative Office Space:			
Number of Leases / Agencies	5/5	5/5	
Total Office Space Leased	55,232	51,480	
TFC's Average Rent	\$13.14	\$15.68	
Market Rent - Spring 2014	\$14.00		
TFC's Office Market Share	4%		
Vacancy Rate	15%		
Typical Lease Size Available	2,000		
Buildings for Sale > 50,000 Sq. Ft.	0		

Total FTEs



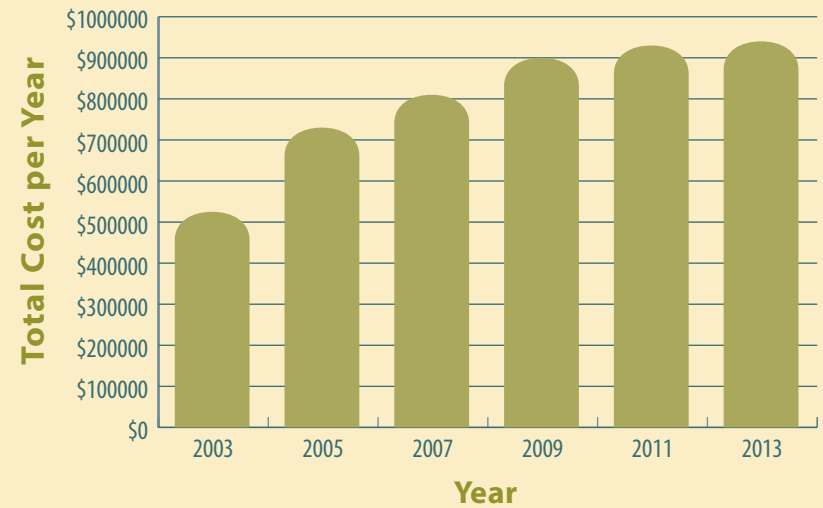
Total Leased Office Space



State vs Market Rent Rates



Lease Cost per Year





Request for Capital Improvement Projects Funded with General Obligation (GO) Bonds

Appendix H

Texas Facilities Commission (TFC)							
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ARC - Repairs to cooling tower. (I-B, II-B)	\$-	\$-	\$12,609	\$-	\$12,609	\$757
Repairs or Rehabilitation	CCF - Repairs to security systems and enhancement to indoor air quality in air handling units. (I-A, II-A)	\$-	\$53,378	\$-	\$-	\$53,378	\$3,203
Repairs or Rehabilitation	CSB - Repairs to fire protection (I-A, III-A), mechanical systems, plumbing systems, paving, elevators and boilers. (I-B, II-B)	\$-	\$2,173,792	\$861,737	\$-	\$3,035,529	\$182,132
Repairs or Rehabilitation	CSX - Repairs to building controls, fire protection, and mechanical systems. (I-B, II-B)	\$-	\$-	\$286,867	\$-	\$286,867	\$17,212
Repairs or Rehabilitation	INS - Repairs to security, life safety (I-A, II-A), mechanical systems, exterior windows, architectural finishes, rain water drainage and waterproofing systems. (I-B, II-B)	\$-	\$1,418,598	\$6,622,048	\$-	\$8,040,646	\$482,439
Repairs or Rehabilitation	INX - Repairs to mechanical systems (I-B, II-B)	\$-	\$-	\$320,690	\$-	\$320,690	\$19,241
Repairs or Rehabilitation	JER - Repair/replacement of elevators. (I-B, II-B)	\$-	\$-	\$1,496,485	\$-	\$1,496,485	\$89,789
Repairs or Rehabilitation	JHR - Repairs to mechanical, and electrical systems.	\$-	\$407,442	\$352,152	\$-	\$759,594	\$45,576
Repairs or Rehabilitation	LBJ - Repairs to fire protection, life safety, mechanical, plumbing, and electrical systems.	\$-	\$1,210,221	\$26,894,961	\$-	\$28,105,182	\$1,686,311
Repairs or Rehabilitation	PDB - Repairs to mechanical systems and enhancement to indoor air quality.	\$-	\$195,473	\$4,503,861	\$-	\$4,699,334	\$281,960
Repairs or Rehabilitation	PROM - Enhancement to indoor air quality and renovate existing vacant office space into warehouse / training space	\$-	\$65,146	\$1,486,000	\$-	\$1,551,146	\$93,069
Repairs or Rehabilitation	REJ - Repairs to security (I-A, II-A), mechanical, and electrical systems. (I-B, II-B)	\$-	\$166,276	\$642,248	\$-	\$808,524	\$48,511

Texas Facilities Commission (TFC), cont.

PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SCB - Enhancement to indoor air quality, repairs to security systems (I-A, II-A), elevators, mechanical, electrical. (I-B, II-B)	\$-	\$572,156	\$2,491,658	\$-	\$3,063,814	\$183,829
Repairs or Rehabilitation	SFA - Repairs to mechanical and plumbing systems. (I-B, II-B)	\$-	\$-	\$16,624,619	\$-	\$16,624,619	\$997,477
Repairs or Rehabilitation	SHB/CPP - Repairs to mechanical systems. (I-B, II-B)	\$-	\$-	\$779,562	\$-	\$779,562	\$46,774
Repairs or Rehabilitation	SRC - Enhancement to indoor air quality (I-A, II-A), repairs to mechanical, electrical, plumbing systems. (I-B, II-B)	\$-	\$208,171	\$2,874,209	\$-	\$3,082,380	\$184,943
Repairs or Rehabilitation	TCC - Enhancement to indoor air quality (I-A, II-A), repairs to elevators, mechanical, waterproofing systems. (I-B, II-B)	\$-	\$121,936	\$2,103,431	\$-	\$2,225,367	\$133,522
Repairs or Rehabilitation	THO - Repairs to security systems and enchantment to indoor air quality (I-A, II-A), mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$778,582	\$1,285,800	\$-	\$2,064,382	\$123,863
Repairs or Rehabilitation	TJR - Repairs to security (I-A, II-A), elevators, and mechanical systems. (I-B, II-B)	\$-	\$168,337	\$2,536,368	\$-	\$2,704,705	\$162,282
Repairs or Rehabilitation	WBT - Repairs to mechanical systems (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$105,702	\$20,229,470	\$-	\$20,335,172	\$1,220,110
Repairs or Rehabilitation	WPC - Repairs to elevators, electrical systems, duct work (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$446,449	\$14,779,260	\$-	\$15,225,709	\$913,543
Repairs or Rehabilitation	BHB - Repairs to fire protection, accessibility (I-A, II-A), elevators, electrical, and mechanical systems. (I-B, II-B)	\$-	\$9,524,989	\$4,324,901	\$-	\$13,849,890	\$830,993
Repairs or Rehabilitation	DARS - Repairs to elevators. (I-B, II-B)	\$-		\$232,831	\$-	\$232,831	\$13,970
Repairs or Rehabilitation	DSHS-DBGL - Repairs to mechanical, roofing systems (I-B, II-B) and enhancement to indoor air quality. (I-A, II-A)	\$-	\$28,918	\$322,709	\$-	\$351,627	\$21,098
Repairs or Rehabilitation	DSHS-DHB - Enhancement to indoor air quality. (I-A, II-A)	\$-	\$33,737		\$-	\$33,737	\$2,024
Repairs or Rehabilitation	DSHS-DHF - Repairs to mechanical systems. (I-B, II-B)	\$-	\$-	\$36,147	\$-	\$36,147	\$2,169
Repairs or Rehabilitation	DSHS-DHH - Repairs to mechanical, and electrical systems. (I-B, II-B)	\$-	\$-	\$30,771	\$-	\$30,771	\$1,846
Repairs or Rehabilitation	DSHS-DHOL A-600 - Repairs to roofing, mechanical, plumbing, electrical systems, fire protection, elevators (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$99,072	\$1,119,630	\$-	\$1,218,702	\$73,122
Repairs or Rehabilitation	DSHS-DHSB - Repairs to mechanical, and architectural finishes. (I-B, II-B)	\$-		\$191,075	\$-	\$191,075	\$11,465

Texas Facilities Commission (TFC), cont.

PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DSHS-DHOP - Repairs to mechanical, plumbing, electrical systems (I-B, II-B), fire protection, and security systems. (I-A- II-A)	\$-	\$336,033	\$2,053,303	\$-	\$2,389,336	\$143,360
Repairs or Rehabilitation	DSHS-DHR - Repairs to mechanical, plumbing, electrical systems, restrooms, paving and architectural finishes. (I-B, II-B)	\$-	\$-	\$2,089,892	\$-	\$2,089,892	\$125,394
Repairs or Rehabilitation	DSHS-DHT - Repairs to fire protection (I-A, II-A), elevators, mechanical, plumbing, electrical systems, and architectural finishes. (I-B, II-B)	\$-	\$1,345,393	\$12,403,177	\$-	\$13,748,570	\$824,914
Repairs or Rehabilitation	DSHS-DHX - Repairs to fire protection, security systems (I-A, II-A), elevators, mechanical, electrical systems, and architectural finishes. (I-B, II-B)	\$-	\$132,061	\$1,723,515	\$-	\$1,855,576	\$111,335
Repairs or Rehabilitation	DROC - Repairs to mechanical, electrical systems (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$4,118	\$5,873,192	\$-	\$5,877,310	\$352,639
Repairs or Rehabilitation	JHW - Repairs to data center, life safety, accessibility, fire protection (I-A, II-A), mechanical, plumbing, electrical systems, and architectural finishes. (I-B, II-B)	\$-	\$268,722	\$19,262,910	\$-	\$19,531,632	\$1,171,898
Repairs or Rehabilitation	WLL - Repairs to electrical systems (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$24,178	\$-	\$-	\$24,178	\$1,451
Repairs or Rehabilitation	P35A - Repairs to roofing, mechanical, architectural testing (I-B, II-B), and fire protection, enhancement to indoor air quality. (I-A, II-A)	\$-	\$754,918	\$2,373,977	\$-	\$3,128,895	\$187,734
Repairs or Rehabilitation	P35B - Repairs to roofing, mechanical, electrical, and architectural finishes.	\$-	\$-	\$2,376,764	\$-	\$2,376,764	\$142,606
Repairs or Rehabilitation	P35C - Repairs to mechanical systems (I-B, II-B), fire protection, and enhancement to indoor air quality. (I-A, II-A)	\$-	\$2,692,394	\$485,327	\$-	\$3,177,721	\$190,663
Repairs or Rehabilitation	P35D - Repairs to mechanical system (I-B, II-B), and fire protection systems. (I-A, II-A)	\$-	\$1,788,732	\$539,908	\$-	\$2,328,640	\$139,718
Repairs or Rehabilitation	P35E - Enhancement to indoor air quality. (I-A, II-A)	\$-	\$19,278	\$-	\$-	\$19,278	\$1,157
Repairs or Rehabilitation	RBB - Repairs to elevators, mechanical, plumbing, electrical system (I-B, II-B), security systems, and enhancement to indoor air quality. (I-A, II-A)	\$-	\$419,001	\$4,476,781	\$-	\$4,895,782	\$293,747
Repairs or Rehabilitation	WPH - Repairs to elevators, mechanical, plumbing, electrical, and fire protection systems.	\$-	\$703,016	\$15,519,961	\$-	\$16,222,977	\$973,379
Repairs or Rehabilitation	TRC - Enhancement to indoor air quality (I-A, II-A), and repairs to mechanical systems. (I-B, II-B)	\$-	\$426,545	\$15,247,829	\$-	\$15,674,374	\$940,462
Repairs or Rehabilitation	ELP - Repairs to mechanical, electrical system (I-B, II-B), and security systems. (I-A, II-A)	\$-	\$58,196	\$931,767	\$-	\$989,963	\$59,398

Texas Facilities Commission (TFC), cont.

PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ERB - Repairs to ADA Paving (I-A, I-B), Repairs to mechanical systems, and drainage pipes. (I-B, II-B)	\$-	\$100,000	\$40,163	\$-	\$140,163	\$8,410
Repairs or Rehabilitation	FTW - Repairs to mechanical systems, and electrical generator. (I-B, II-B)	\$-	\$-	\$254,269	\$-	\$254,269	\$15,256
Repairs or Rehabilitation	GJS-GJSW - Repairs to mechanical, fire protection, architectural, security, plumbing, and electrical systems. (I-B, II-B)	\$-	\$-	\$4,462,603	\$-	\$4,462,603	\$267,756
Repairs or Rehabilitation	TYL - Repairs to roofing, plumbing and electrical systems. (I-B, II-B)	\$-	\$-	\$372,296	\$-	\$372,296	\$22,338
Repairs or Rehabilitation	WAC - Repairs to chillers. (I-B, II-B)	\$-	\$-	\$32,131	\$-	\$32,131	\$1,928
Repairs or Rehabilitation	HSW - Repairs to elevators, mechanical systems (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$98,802	\$248,253	\$-	\$347,055	\$20,823
Repairs or Rehabilitation	Various - 8 Parking Garages - Repair/replacement of elevators. (I-B, II-B)	\$-	\$-	\$6,298,803	\$-	\$6,298,803	\$377,928
Repairs or Rehabilitation	Emergency repairs of an unknown nature in order to support expedited improvements when necessary	\$-	\$-	\$10,000,000	\$-	\$10,000,000	\$600,000
Construction of Buildings	Phase One Capitol Complex - One New Office Building and Parking Garage	\$174,000,000	\$-	\$-	\$-	\$174,000,000	\$10,440,000
Construction of Facilities	Phase One Capitol Complex Utility Infrastructure	\$70,800,000	\$-	\$-	\$-	\$70,800,000	\$4,248,000
Construction of Buildings	Phase One North Austin Complex - New Building and Parking Garage	\$186,000,000	\$-	\$-	\$-	\$186,000,000	\$11,160,000
Construction of Buildings	G. J. Sutton State Office Building Replacement	\$162,000,000	\$-	\$-	\$-	\$162,000,000	\$9,720,000
Construction of Facilities	Elias Ramirez State Office Building New Parking Garage to alleviate parking space shortage	\$26,000,000	\$-	\$-	\$-	\$26,000,000	\$1,560,000
Total TFC Requested Projects & Estimated Debt Service		\$618,800,000	\$26,949,762	\$220,508,920	\$-	\$866,258,682	\$51,975,524

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	573 - Repairs mechanical, plumbing systems, and architectural finishes (I-B, II-B)	\$-	\$-	\$181,220	\$-	\$181,220	\$10,873
Repairs or Rehabilitation	574 - Repairs mechanical, plumbing systems, and architectural finishes (I-B, II-B)	\$-	\$-	\$181,220	\$-	\$181,220	\$10,873
Repairs or Rehabilitation	575 - Repairs mechanical, plumbing systems, and architectural finishes (I-B, II-B)	\$-	\$-	\$181,220	\$-	\$181,220	\$10,873
Repairs or Rehabilitation	576 - Repairs mechanical, plumbing systems, and architectural finishes (I-B, II-B)	\$-	\$-	\$181,220	\$-	\$181,220	\$10,873
Repairs or Rehabilitation	577 - Repairs mechanical, plumbing systems, and architectural finishes (I-B, II-B)	\$-	\$-	\$181,220	\$-	\$181,220	\$10,873
Repairs or Rehabilitation	4801 - Repairs architectural finishes (I-B, II-B)	\$-	\$-	\$10,477	\$-	\$10,477	\$629
Repairs or Rehabilitation	Campus wide - Energy management system update and electrical systems (I-B, II-B)	\$-	\$-	\$1,210,720	\$-	\$1,210,720	\$72,643
Total TSBVI Requested Projects & Estimated Debt Service		\$-	\$-	\$2,127,297	\$-	\$2,127,297	\$127,637
Texas School for the Deaf (TSD)							
PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	500 - Repairs fire alarm/suppression system (I-A, II-A) and architectural repair to masonry control joints. (I-B, II-B)	\$-	\$193,092	\$24,416	\$-	\$217,508	\$13,050
Repairs or Rehabilitation	501 - Replaces fire alarm systems (I-A, II-A), boiler, and repairs electrical, plumbing systems, and architectural finishes. (I-B, II-B)	\$-	\$112,028	\$911,915	\$-	\$1,023,943	\$61,437
Repairs or Rehabilitation	503 - Repairs gutters, mechanical, plumbing systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$158,926	\$-	\$158,926	\$9,536
Repairs or Rehabilitation	504 - Repairs fire sprinkler/alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$108,352	\$10,578	\$-	\$118,930	\$7,136
Repairs or Rehabilitation	506 - Repairs mechanical systems. (I-B, II-B)	\$-	\$-	\$5,282	\$-	\$5,282	\$317
Repairs or Rehabilitation	507 - Repairs electrical systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$780,619	\$-	\$780,619	\$46,837
Repairs or Rehabilitation	508 - Repairs fire alarm system (I-A, II-A), roof covering, and architectural finishes. (I-B, II-B)	\$-	\$31,266	\$954,406	\$-	\$985,672	\$59,140
Repairs or Rehabilitation	509 - Repairs fire alarm system (I-A, II-A), mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$19,358	\$37,099	\$-	\$56,457	\$3,387
Repairs or Rehabilitation	510 - Repairs mechanical, and plumbing systems. (I-B, II-B)	\$-	\$-	\$441,228	\$-	\$441,228	\$26,474

Texas School for the Deaf (TSD), cont.

PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	511 - Repairs mechanical, and architectural finishes. (I-B, II-B)	\$-	\$-	\$64,962	\$-	\$64,962	\$3,898
Repairs or Rehabilitation	512 - Repairs fire alarm system (I-A, II-A), mechanical, roofing systems, and plumbing systems. (I-B, II-B)	\$-	\$25,131	\$442,900	\$-	\$468,031	\$28,082
Repairs or Rehabilitation	513 - Repairs technology system, and gutters. (I-B, II-B)	\$-	\$-	\$61,565	\$-	\$61,565	\$3,694
Repairs or Rehabilitation	514 - Repairs roofing system, lighting and architectural finishes. (I-B, II-B)	\$-	\$-	\$1,325,980	\$-	\$1,325,980	\$79,559
Repairs or Rehabilitation	515 - Repairs fire alarm system (I-A, II-A), structural, mechanical, structural, roofing systems, and architectural finishes. (I-B, II-B)	\$-	\$165,724	\$1,143,010	\$-	\$1,308,734	\$78,524
Repairs or Rehabilitation	516 - Repairs gutter, architectural finishes (I-B, II-B), and enhancement to indoor air quality. (I-A, II-A)	\$-	\$40,190	\$373,448	\$-	\$413,638	\$24,818
Repairs or Rehabilitation	517 - Repairs mechanical, electrical, plumbing system, and architectural finishes. (I-B, II-B)	\$-		\$1,801,620	\$-	\$1,801,620	\$108,097
Repairs or Rehabilitation	518 - Repairs fire alarm system (I-A, II-A), mechanical, roofing, plumbing system, and architectural finishes. (I-B, II-B)	\$-	\$210,925	\$1,206,522	\$-	\$1,417,447	\$85,047
Repairs or Rehabilitation	519 - Repairs fire alarm (I-A, II-A), and electrical systems. (I-B, II-B)	\$-	\$355,905	\$409,783	\$-	\$765,688	\$45,941
Repairs or Rehabilitation	521 - Repairs fire alarm system (I-A, II-A), roofing, mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$5,850	\$178,539	\$-	\$184,389	\$11,063
Repairs or Rehabilitation	522 - Repairs structural, plumbing systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$82,707	\$-	\$82,707	\$4,962
Repairs or Rehabilitation	523 - Repairs structural, plumbing systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$59,644	\$-	\$59,644	\$3,579
Repairs or Rehabilitation	524 - Repairs electrical, plumbing, roofing systems, signage, and site. (I-B, II-B)	\$-	\$-	\$352,913	\$-	\$352,913	\$21,175
Repairs or Rehabilitation	526 - Repairs gutters, mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$73,282	\$-	\$73,282	\$4,397
Repairs or Rehabilitation	527 - Repairs mechanical, site communication systems, and architectural finishes. (I-B, II-B)	\$-	\$-	\$73,282	\$-	\$73,282	\$4,397
Repairs or Rehabilitation	528 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305
Repairs or Rehabilitation	529 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305
Repairs or Rehabilitation	530 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305
Repairs or Rehabilitation	531 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305

Texas School for the Deaf (TSD), cont.

PROJECT / CATEGORY	PROJECT / CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2016-17 TOTAL GO BONDS REQUESTED	2016-17 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	532 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305
Repairs or Rehabilitation	533 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$4,613	\$471	\$-	\$5,084	\$305
Repairs or Rehabilitation	544 - Repairs fire alarm systems (I-A, II-A), and architectural finishes. (I-B, II-B)	\$-	\$41,868	\$115,447	\$-	\$157,315	\$9,439
Repairs or Rehabilitation	564 - Repairs architectural finishes, roofing, and mechanical systems. (I-B, II-B)	\$-	\$-	\$1,219,302	\$-	\$1,219,302	\$73,158
Repairs or Rehabilitation	565 - Repairs architectural finishes, roofing, mechanical systems, and boilers replacement. (I-B, II-B)	\$-	\$-	\$1,788,138	\$-	\$1,788,138	\$107,288
Repairs or Rehabilitation	566 - Repairs mechanical, roofing systems, architectural finishes, and boilers/chillers replacement. (I-B, II-B)	\$-	\$-	\$1,788,138	\$-	\$1,788,138	\$107,288
Repairs or Rehabilitation	567 - Repairs fire protection system (I-A, II-A), mechanical, roofing systems, architectural finishes, and boilers replacement. (I-B, II-B)	\$-	\$20,130	\$1,225,871	\$-	\$1,246,001	\$74,760
Repairs or Rehabilitation	568 - Repairs mechanical system, and architectural finishes. (I-B, II-B)	\$-	\$-	\$1,858,032	\$-	\$1,858,032	\$111,482
Repairs or Rehabilitation	569 - Repairs fire alarm (I-A, II-A), mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$90,279	\$690,721	\$-	\$781,000	\$46,860
Repairs or Rehabilitation	570 - Repairs fire alarm (I-A, II-A), mechanical systems, and architectural finishes. (I-B, II-B)	\$-	\$83,930	\$2,386,789	\$-	\$2,470,719	\$148,243
Repairs or Rehabilitation	5705 - Repairs gutters and replaces electrical generator. (I-B, II-B)	\$-	\$-	\$451,968	\$-	\$451,968	\$27,118
Repairs or Rehabilitation	5706 - Repairs gutters. (I-B, II-B)	\$-	\$-	\$48,831	\$-	\$48,831	\$2,930
Repairs or Rehabilitation	5707 - Repairs gutters. (I-B, II-B)	\$-	\$-	\$48,831	\$-	\$48,831	\$2,930
Repairs or Rehabilitation	5708 - Repairs gutters, and architectural finishes. (I-B, II-B)	\$-	\$-	\$72,743	\$-	\$72,743	\$4,365
Repairs or Rehabilitation	5709 - Repairs mechanical, and electrical systems. (I-B, II-B)	\$-	\$-	\$13,211,581	\$-	\$13,211,581	\$792,695
Repairs or Rehabilitation	5714 - Repairs architectural finishes. (I-B, II-B)	\$-	\$-	\$45,621	\$-	\$45,621	\$2,737
Repairs or Rehabilitation	Toddler Learning Center - Repairs fire alarm system (I-A, II-A), roofing, and floor covering. (I-B, II-B)	\$-	\$6,197	\$262,233	\$-	\$268,430	\$16,106
Total TSD Requested Projects & Estimated Debt Service		\$-	\$1,537,903	\$36,191,698	\$-	\$37,729,601	\$2,263,776
Total Requested Projects & Estimated Debt Service		\$618,800,000	\$28,487,665	\$258,827,915	\$-	\$906,115,580	\$54,366,937



Report on Improvements and Repairs to State Buildings

Appendix I

Office Buildings								
Office								
BUILDING NAMES	CURRENT REPAIR COST	CURRENT REPLACEMENT COST	GROSS AREA (SQ. FT.)	YEAR BUILT/ ACQUIRED	FCI %	2012-13 DEFERRED MAINTENANCE REPAIR COST	REVISED REPAIR COST	REVISED FCI %
Brown-Heatly Building	\$21,730,715	\$78,683,512	259,224	1989	28%	\$125,510	\$21,605,205	27%
Central Services Building	\$6,246,491	\$24,785,177	96,865	1980	25%	\$39,527	\$6,206,964	25%
Central Services Annex	\$1,708,749	\$3,663,429	15,070	1961/1974	47%	\$68,765	\$1,639,984	45%
DARS Administration Building	\$1,051,487	\$12,277,665	47,447	1986	9%	\$474,358	\$577,129	5%
DSHS Headquarters Building (Old MHMR HQ)	\$10,386,492	\$17,371,590	72,182	1969	60%	\$8,543	\$10,377,949	60%
DSHS Building F (North of Bernstein Building)	\$1,274,554	\$1,861,345	7,485	1958	68%	\$10,327	\$1,264,227	68%
DSHS Records Building	\$3,414,675	\$7,605,362	30,984	1976	45%	\$35,376	\$3,379,299	44%
DSHS Service Building	\$1,497,658	\$9,996,379	40,000	1976	15%	\$7,218	\$1,490,440	15%
DSHS Tower	\$18,845,450	\$27,498,434	100,997	1976	69%	\$186,423	\$18,659,027	68%
DSHS Annex (Old MHMR Annex)	\$3,519,331	\$4,664,988	17,564	1957	75%	\$89,254	\$3,430,077	74%
El Paso State Office Building	\$3,507,967	\$28,276,626	117,932	1999	12%	\$1,961	\$3,506,006	12%
Elias Ramirez State Building	\$10,001,612	\$62,312,377	239,271	1945/1995	16%	\$494,241	\$9,507,371	15%
Fort Worth State Building	\$2,607,011	\$17,388,758	70,137	1996	15%	\$5,533	\$2,601,478	15%
G.J. Sutton Building	\$779,894	\$24,666,738	100,185	1913/1975	3%	\$322,210	\$457,684	2%
G.J. Sutton Building West	\$4,187,754	\$2,953,823	12,100	1910/1975	142%		\$4,187,754	142%
Insurance Building	\$14,059,399	\$20,420,223	86,029	1961	69%	\$257,626	\$13,801,773	68%
Insurance Annex	\$3,678,917	\$14,096,369	59,757	1959/1977	26%	\$379,566	\$3,299,351	23%
James E. Rudder Building	\$4,463,988	\$19,509,841	77,880	1917	23%	\$953,437	\$3,510,551	18%
John H. Reagan Building	\$3,810,505	\$41,110,233	161,811	1961	9%	\$298,256	\$3,512,249	9%
John H. Winters Building	\$116,255,959	\$132,267,992	482,584	1984	88%	\$2,458,791	\$113,797,168	86%
Lyndon B. Johnson Building	\$66,233,603	\$81,034,689	299,512	1969	82%	\$6,064,116	\$60,169,487	74%
Park 35 Building A	\$11,108,608	\$45,067,318	191,889	1994/2005	25%	\$303,277	\$10,805,331	24%

Office, cont.

BUILDING NAMES	CURRENT REPAIR COST	CURRENT REPLACEMENT COST	GROSS AREA (SQ. FT.)	YEAR BUILT/ ACQUIRED	FCI %	2012-13 DEFERRED MAINTENANCE REPAIR COST	REVISED REPAIR COST	REVISED FCI %
Park 35 Building B	\$4,552,046	\$13,149,060	50,569	1991/2005	35%	\$8,852	\$4,543,194	35%
Park 35 Building C	\$7,590,571	\$19,074,644	78,888	1983/2005	40%	\$8,808	\$7,581,763	40%
Park 35 Building D	\$5,773,070	\$13,002,379	52,906	1983/2005	44%		\$5,773,070	44%
Park 35 Building E	\$5,629,568	\$11,779,360	46,330	1983/2005	48%	\$223,217	\$5,406,351	46%
Price Daniel, Sr. Building	\$11,634,070	\$41,913,843	136,430	1991	28%	\$447,866	\$11,186,204	27%
Dr. Robert Bernstein Building (Old DSHS Building G)	\$8,873,878	\$14,580,295	59,917	1958	61%	\$58,379	\$8,815,499	60%
Robert D. Moreton Building	\$878,361	\$38,853,158	123,018	1989	2%	\$47,348	\$831,013	2%
Robert E. Johnson Building	\$11,303,167	\$99,294,094	307,090	2000	11%	\$202,752	\$11,100,415	11%
Supreme Court Building	\$7,604,164	\$18,569,955	69,253	1960	41%	\$73,542	\$7,530,622	41%
Stephen F. Austin Building	\$46,756,093	\$156,122,086	417,141	1973	30%	\$1,146,210	\$45,609,883	29%
Sam Houston Building	\$17,753,697	\$64,496,537	170,967	1959	28%	\$1,462,865	\$16,290,832	25%
Tom C. Clark Building	\$6,041,158	\$31,697,741	101,299	1960	19%	\$28,194	\$6,012,964	19%
E. O. Thompson Building	\$4,624,777	\$18,379,259	67,689	1939/1945	25%	\$17,118	\$4,607,659	25%
Thomas Jefferson Rusk Building.	\$18,999,816	\$28,601,935	99,971	1976/1995	66%	\$54,568	\$18,945,248	66%
Carlos F. Truan Natural Resource Center	\$3,114,524	\$25,331,952	98,853	1996	12%		\$3,114,524	12%
Tyler State Office Building	\$5,304,953	\$10,949,294	52,371	1970/2005	48%		\$5,304,953	48%
Waco State Building	\$3,965,194	\$27,592,153	97,314	1913/1996	14%	\$114,812	\$3,850,382	14%
William B. Travis Building	\$33,962,426	\$118,854,542	466,020	1985	29%	\$4,138,579	\$29,823,847	25%
William P. Clements Building	\$42,644,197	\$124,463,563	473,338	1986/1990	34%	\$1,038,699	\$41,605,498	33%
William P. Hobby Building Twr. I	\$34,987,893	\$59,417,789	229,759	1984/1991	59%	\$179,875	\$34,808,018	59%
William P. Hobby Building Twr. II	\$7,594,477	\$13,373,668	49,453	1986/1991	57%		\$7,594,477	57%
William P. Hobby Building Twr. III	\$20,884,812	\$36,221,838	140,064	1988/1991	58%		\$20,884,811	58%
Total:	\$620,843,731	\$1,663,232,013	5,975,545	1969	40%	\$21,835,999.00	\$599,007,731	39%

Warehouse/Storage

BUILDING NAMES	CURRENT REPAIR COST	CURRENT REPLACEMENT COST	GROSS AREA (SQ. FT.)	YEAR BUILT/ ACQUIRED	FCI %	2012-13 DEFERRED MAINTENANCE REPAIR COST	REVISED REPAIR COST	REVISED FCI %
DSHS Building H	\$34,184	\$288,535	1,500	1985	12%		\$34,184	12%
Human Services Warehouse	\$1,056,369	\$16,170,709	104,658	1988	5%		\$1,056,369	7%
State Records Center	\$8,810,449	\$34,091,886	130,728	1969	26%	\$303,192	\$8,507,257	25%
Total:	\$9,901,002	\$50,551,130	236,886	1981	15%	\$303,192.00	\$9,597,810	14%

Miscellaneous								
BUILDING NAMES	CURRENT REPAIR COST	CURRENT REPLACEMENT COST	GROSS AREA (SQ. FT.)	YEAR BUILT/ ACQUIRED	FCI %	2012-13 DEFERRED MAINTENANCE REPAIR COST	REVISED REPAIR COST	REVISED FCI %
Lorenzo de Zavala Archives & Library	\$4,621,739	\$28,290,161	110,999	1959	16%		\$4,621,739	16%
Child Care Center Bldgs.	\$159,344	\$1,880,908	8,003	1981	2%		\$159,344	8%
Child Care Center Bldgs.	\$65,084	\$710,051	3,332	1981	2%		\$65,084	9%
Dr. Bob Glaze Laboratory Services (was DSHS New Lab)	\$1,584,116	\$62,337,968	167,417	2000	3%		\$1,584,116	3%
DSHS Building K (auditorium/lecture hall)	\$577,993	\$1,081,451	4,679	1977	53%	\$15,884	\$562,109	52%
DSHS Lab A600	\$2,584,110	\$1,937,383	5,500	1958	133%		\$2,584,110	133%
Disaster Recovery Operations	\$7,306,109	\$7,858,337	25,295	1991	93%	\$1,212,246	\$6,093,863	78%
Promontory Point	\$8,759,107	\$38,689,969	145,437	1975	19%	\$66,141	\$8,692,966	22%
Wheless Lane Laboratory	\$398,490	\$958,288	3,516	1989	42%		\$398,490	42%
Central Physical Plant	\$188,757		-	1959		\$188,757		
DSHS Old Physical Plant	\$2,204,299	\$3,643,605	-	1958	31%	\$9,237	\$2,195,062	60%
Total:	\$28,449,148	\$147,388,121	474,178	1975	44%	\$1,492,265	\$26,956,883	42%
Office	\$620,843,731	\$1,663,232,013	5,975,545	1969	40%	\$21,835,999	\$599,007,731	39%
Warehouse	\$9,901,002	\$50,551,130	236,886	1981	15%	\$303,192	\$9,597,810	14%
Miscellaneous	\$28,449,148	\$147,388,121	474,178	1975	44%	\$1,492,265	\$26,956,883	42%
Grand Total:	\$659,193,881	\$1,861,171,264	\$6,686,609			\$23,631,456	\$635,562,424	
Average:				1975	33%			32%



Appendix J

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 Department of Public Safety for two project analyses to support their funding request to the Legislature for facilities throughout the State.

DEPARTMENT OF PUBLIC SAFETY PROGRAM

EL PASO REGIONAL HEADQUARTERS (PRIORITY 1)

JUSTIFICATION

The El Paso District office has been upgraded to a Regional Headquarters through redistricting mandated by the reorganization of the Department of Public Safety to conform to legislative and management study objectives. The office, which was already crowded and had only limited command personnel, now is headquarters for the entire Regional Command Staff and accompanying support personnel. In addition, border enforcement objectives are being met in part through the assignment of additional positions to this office. Currently, three agents are assigned to every two person office and there is no additional space available for other agents being assigned. In addition, Driver License (DL) does not have the space to add DL customer service representatives to better serve the El Paso customers. Parking is not sufficient for employees or customers and the office is land locked so it cannot increase in size. A number of personnel have offices off site at the El Paso State Office Building making it difficult for command staff to coordinate mission strategies. Other non-commissioned personnel and services are being moved off-site into portable buildings. The area population is approximately 750,000 and continues to grow rapidly leading to a demand for more services. A new regional office is needed to unify command, provide adequate space for current and future expansion, and provide better customer access and services.

There is a tremendous need in the El Paso area for a local Texas Anti-Gang (TAG) and El Paso Joint Operations Intelligence Center (JOIC). The existing building located at Scott Simpson will be remodeled to accommodate this program which will be called the El Paso Joint Crime Information Center (EPJCIC).

DESCRIPTION

The new regional headquarters is proposed for construction on a new site specifically designated for DPS at Fort Bliss. The vacated Regional Office will be remodeled to accommodate the newly formed El Paso Joint Crime Information Center (EPJCIC) this would include Texas Anti-Gang (TAG) initiative, El Paso Joint Operations Intelligence Center (EPJOIC) and local Fusion Center. The standalone driver license office located on Gateway will be abandoned and sold.

Budget:	\$58,972,937
Total FTE Count:	347
Gross Square Footage:	New Regional Office: 116,534 Scott Simpson Remodel: 26,672
Parking:	Employee: 350 Passenger Vehicles Public: 300 Passenger Vehicles 3 Semi Tractor Trailers 2 Acre Impound Lot
Land Acquisition:	15 Acres (Adjacent / Contiguous with Existing 5 Acre Crime Lab Site)

COST ESTIMATE	
PROJECT ANALYSIS (1)	
Needs Assessment	\$2,500
Subtotal (1)	\$2,500
LAND (2)	
Appraisal Fees	\$10,000
Land Cost	\$4,080,750
Conveyance Fees	\$8,100
Legal Fees	\$5,000
Environmental Analysis	\$8,000
Real Estate Fees	\$122,400
Land Escalation	\$412,100
Subtotal (2)	\$5,000,000
TECHNICAL SERVICES (3)	
Project Management	\$2,065,000
A&E Fees & Costs	\$4,028,650
Surveyor	\$30,000
Geotechnical	\$20,000
Special Consultants	\$5,000
Commissioning	\$300,000
Subtotal (3)	\$6,448,650
SITE IMPROVEMENTS (4)	
Grading	\$409,544
Streets & Curbs	\$2,904,099
Utilities & Utility Connections	\$526,018
Landscape & Hardscape	\$762,751
Other (Fencing & Gates, Flagpole, See Index if applicable)	\$1,830,056
Subtotal (4)	\$6,432,468

BUILDING CONSTRUCTION (5)	
Abatement (if required)	\$0
Construction Contract(s) including Construction Index	\$33,854,029
Materials Testing	\$145,000
HVAC Testing & Balancing	\$190,000
Subtotal (5)	\$34,189,029
FF&E (6)	
Equipment w/ Furnishings	\$2,300,000
Subtotal (6)	\$2,300,000
MISCELLANEOUS (7)	
Telecommunications	\$1,900,000
Legal	\$5,000
Moving Costs	\$0
Communications Tower	\$120,000
Subtotal (7)	\$2,025,000
CONTINGENCY (8)	
Subtotal 4+5+6 @ 6%	Subtotal (8) \$2,575,290
TOTAL PROJECT COST (1+2+3+4+5+6+7+8)	\$58,972,937

Facility Operating Cost – Maintenance & Utilities	
\$4.82 x 150,279 square feet = \$724,345 per annum	
Facility Operating Cost (UA Personnel, Materials, etc. – excludes maintenance & utilities)	
CUSTODIAL	
Custodians	\$41,640.00
Custodial Supervision	\$13,766.00
INSPECTIONS	
Fire Controls	\$750.00
Elevators, Boilers	\$300.00
Grounds Maintenance	\$24,000.00
Preventative Maintenance	\$7,500.00
PROPERTY MANAGEMENT	
Maintenance Techs & Supervision	\$32,741.00
Regional Management	\$21,000.00
Supplies	\$6,000.00
Generator	\$1,750.00
Solid Waste Disposal	\$2,400.00
Water Treatment	\$1,900.00
Copier/Printer Leases	\$11,037.00
COMMUNICATIONS	
Circuit Active – EMD, 3MB	\$5,408.50
Circuit Active – LES, 6MB, IMA	\$11,262.50
DirectTV	\$33.00
AT&T	\$14,112.00
DirectTV	\$542.00
DirectTV	\$504.00
AT&T	\$1,082.00
DIR	\$2,620.50
300 Ft. Tower	\$3,250.00
Security Systems Monitoring	\$25,000.00
Subtotal	\$228,598.50
CONTINGENCY	\$22,859.85
Total	\$251,458.35

HOUSTON GESSNER MEGA DRIVER LICENSE OFFICE (PRIORITY 2)

JUSTIFICATION

Harris County represents a unique situation to DL for providing access to services. The US Census Bureau estimates that the population of Harris County grew from 4,092,448 to 4,253,700 (3.9%) between April, 2010 to July 1, 2012. This means that the number of new residents in Harris County during the 27-month period referenced above, 161,252, exceeds the total estimated 2012 county population of all but 25 of the 254 counties in the state. Harris County's 2012 population also exceeds the population of 24 states in the nation. What this means is that Harris County has needs that differ from other counties in the state and may need special attention in terms of how we deliver services to that geographic area. As the population of Harris County continues to grow (approximately 204,000 residents between 2014 and 2018), demand for services is expected grow.

The Houston – Gessner driver license office is currently the largest office in terms of transaction volume, square footage, and number of employees. However, current demand for services at that office is greater than the office's ability to meet it, resulting in customer wait times which exceed our target performance.

DESCRIPTION

The renovated and enlarged driver license facility will include an addition of approximately 9,200 square feet, renovated existing space, 200 additional public parking spaces and 2 commercial driver license testing lanes for semi-tractor trailer vehicles.

Budget: \$10,675,142

Total FTE Count: 118

Gross Square Footage: Existing (Renovation): 23,357

Addition: 9,265

Parking: Additional 200 Passenger Vehicles

2 Semi Tractor Trailers

Land Acquisition: Not Applicable – Expansion of Existing Site

COST ESTIMATE

PROJECT ANALYSIS (1)

Needs Assessment	\$2,500
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Subtotal (1)	\$2,500
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LAND (2)

Appraisal Fees	\$0
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Land Cost	\$0
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Conveyance Fees	\$0
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Legal Fees	\$0
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Environmental Analysis	\$2,500
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Real Estate Fees	\$0
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Land Escalation	\$0
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Subtotal (2)	\$2,500
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TECHNICAL SERVICES (3)

Project Management	\$585,400
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A&E Fees & Costs	\$797,374
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Surveyor	\$30,000
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Geotechnical	\$15,000
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Special Consultants	\$5,000
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Commissioning	\$0
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Subtotal (3)	\$1,432,774
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SITE IMPROVEMENTS (4)

Grading	\$45,500
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Streets & Curbs	\$1,669,720
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Utilities & Utility Connections	\$48,400
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Landscape & Hardscape	\$24,000
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Other (Fencing & Gates, Flagpole, See Index if applicable)	\$103,700
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Subtotal (4)	\$1,891,320
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COST ESTIMATE, cont.		
BUILDING CONSTRUCTION (5)		
Abatement (if required)		\$20,000
Construction Contract(s) including Construction Index		\$6,002,424
Materials Testing		\$40,000
HVAC Testing & Balancing		\$20,000
	Subtotal (5)	\$6,082,424
FF&E (6)		
Equipment w/ Furnishings		\$420,000
	Subtotal (6)	\$420,000
MISCELLANEOUS (7)		
Telecommunications		\$365,000
Legal		\$5,000
Moving Costs		\$0
Communications Tower		\$0
	Subtotal (7)	\$370,000
CONTINGENCY (8)		
	Subtotal 4+5+6 @ 6%	Subtotal (8)
		\$503,624
	TOTAL PROJECT COST (1+2+3+4+5+6+7+8)	\$10,675,142

Facility Operating Cost – Maintenance & Utilities	
\$4.82 x 32,622 square feet = \$157,238 per annum	
Facility Operating Cost (UA Personnel, Materials, etc. – excludes maintenance & utilities)	
CUSTODIAL	
Custodians	\$20,000.00
Inspections	
Fire Controls	\$750.00
Grounds Maintenance	\$6,000.00
Preventative Maintenance	\$2,500.00
PROPERTY MANAGEMENT	
Maintenance Techs & Supervision	\$8,000.00
Regional Management	\$5,500.00
Supplies	\$2,000.00
Generator	\$1,750.00
Solid Waste Disposal	\$2,400.00
Copier/Printer Leases	\$11,037.00
COMMUNICATIONS	
Circuit Active – EMD, 3MB	\$5,408.50
Circuit Active – LES, 6MB, IMA	\$11,262.50
DirectTV	\$33.00
AT&T	\$14,112.00
DirectTV	\$542.00
DirectTV	\$504.00
AT&T	\$1,082.50
DIR	\$2,620.50
Security Systems Monitoring	\$8,000.00
	Subtotal
	\$103,502.00
CONTINGENCY	
	\$10,350.20
	Total
	\$113,852.20



Appendix K

A. 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 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 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 introduces the dimension of time] thus, the evaluations may be sorted according to CAT I-A being the highest, and CAT IV-C being the lowest, with various gradations in-between.

Taking the analysis a step further, priorities can be further refined according to distinctions being made; e.g., consider two items, each classified as CAT I-A; in the interest of public safety is it more important to address an issue of risk characterized by low probability and bearing catastrophic consequences versus an issue of risk of higher probability carrying minor outcomes? A practical example is illustrated by the hypothesis of two carpets in equal states of disrepair (torn, patched with duct-tape, etc.). If such a carpet were in a corridor at the Texas School for the Blind & Visually Impaired ("TSBVI") it would be prioritized as CAT I-A, but if it were in a store room in the Central Services Building, it could reasonably be categorized as a CAT III-C.

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.

I-A	II-A	I-B	II-B	III-A	III-B	I-C	II-C	IV-A	IV-B	III-C	IV-C
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Top Priority

Low Priority

B. SUMMARY OF DATA

The current data amassed for all known building deficiencies totals to \$750,757,930 for the approximate 12.1 million square feet of buildings owned, managed or maintained by the Commission; including TSBVI and the Texas School for the Deaf ("TSD") whose maintenance responsibilities TFC was assigned by the 83rd Legislature. Of the total, \$237,904,926 are prioritized as a need related to health and safety and continuity of operations; and identified as immediately necessary 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 costs and do not account for escalation in construction costs.

Priority	TFC	TSBVI	TSD
I-A	\$41,798,085	\$1,246,700	\$9,565,824
I-B	\$74,359,110	\$672,000	\$11,954,796
I-C	\$40,549	\$0	\$0
II-A	\$20,838,632	\$0	\$5,454,051
II-B	\$64,960,460	\$0	\$7,055,268
II-C	\$4,925,773	\$0	\$2,016,311
III-A	\$83,141,976	\$168,000	\$38,634,257
III-B	\$212,650,042	\$167,300	\$19,450,579
III-C	\$45,175,025	\$140,000	\$0
IV-A	\$616,316	\$0	\$552,264
IV-B	\$94,140,355	\$0	\$9,791,235
IV-C	\$7,000	\$1,108,800	\$127,222
Total	\$642,653,323	\$3,502,800	\$104,601,807

Deficiencies can be viewed by their category of urgency.

CAT	TFC	TSBVI	TSD
I	\$116,197,744	\$1,918,700	\$21,520,619
II	\$90,724,865	\$0	\$14,525,631
III	\$340,967,043	\$475,300	\$58,084,836
IV	\$94,763,671	\$1,108,800	\$10,470,721
Total	\$642,653,323	\$3,502,800	\$104,601,807

By isolating the criteria from the category of urgency, one can view the total value of the deficiencies by the criteria:

Criteria	TFC	TSBVI	TSD
A	\$146,395,009	\$1,414,700	\$54,206,396
B	\$446,109,967	\$839,300	\$48,251,878
C	\$50,148,347	\$1,248,800	\$2,143,533
Total	\$642,653,323	\$3,502,800	\$104,601,807

It is important to note that cost escalation must be added to these present value costs consistent with the implementation plan. Even for the most urgent needs that are not yet funded must be escalated to a mid-point of 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. 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 faced with the crisis.

C. 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 immediately necessary or within 12 months.

Priority 1	TFC	I-A, II-A, I-B, II-B	\$247,458,682
10.9 %*	TSBVI	I-A, II-A, I-B, II-B	\$2,127,297
Escalation	TSD	I-A, II-A, I-B, II-B	\$37,729,601

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

Priority 2: Projected for fiscal years 2018 and 2019 includes repair of health and safety deficiencies and items necessary to support essential functions of state government that are forecast as to be necessary within 2 to 5 years as well as critical repairs that support government efficiency.

Priority 2	TFC	III-A, III-B, I-C	\$410,739,472
18.7 %	TSBVI	III-A, III-B, I-C	\$398,231
Escalation	TSD	III-A, III-B, I-C	\$58,984,952

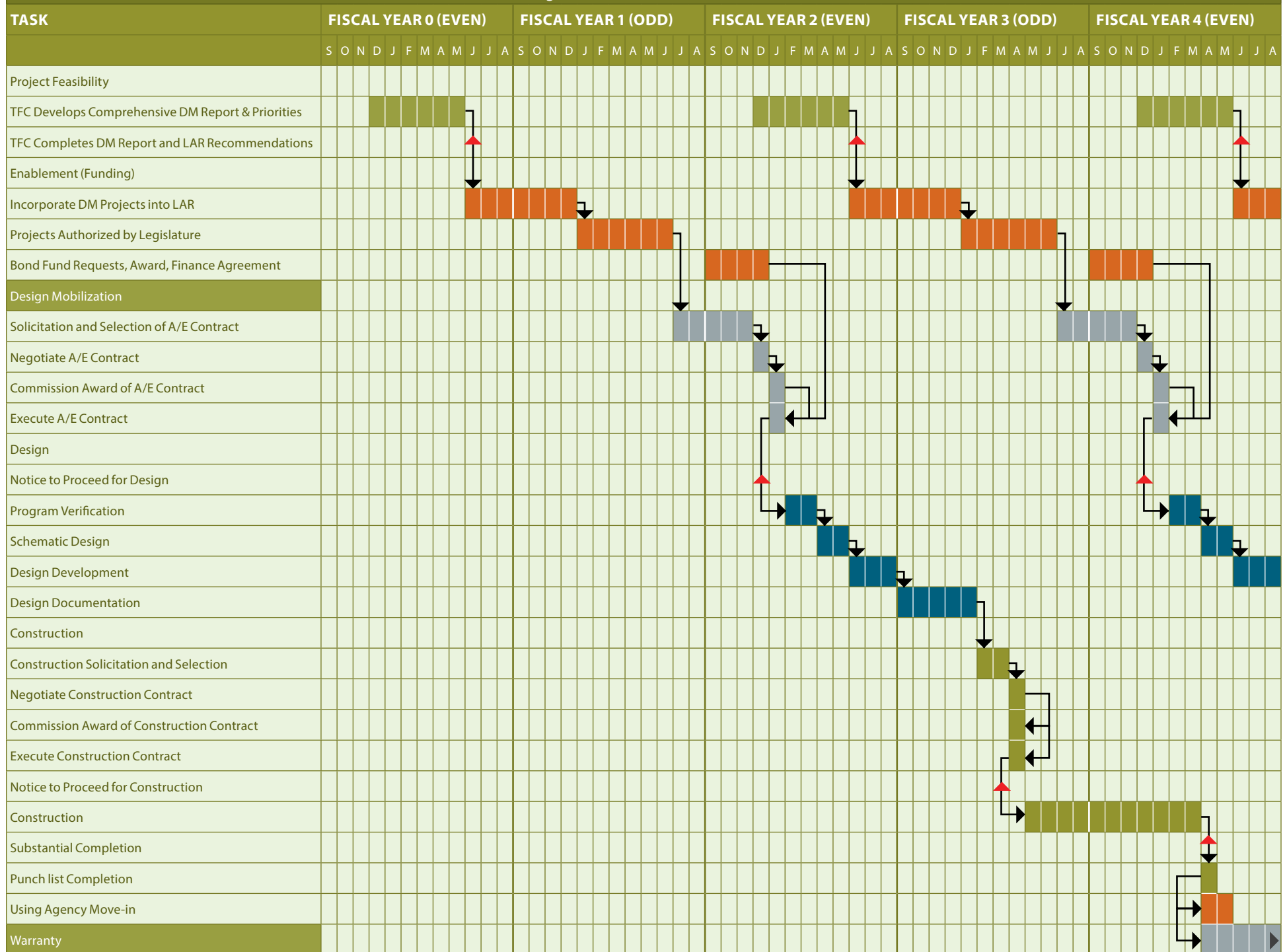
Priority 3: Planned for fiscal years 2020 and 2021 includes repair of all remaining health and safety deficiencies and remaining necessary repairs that support the essential functions of state government as well as items that impact government efficiency identified currently as trending critical.

Priority 3	TFC	IV-A, IV-B, II-C	\$139,809,537
27.2 %	TSBVI	IV-A, IV-B, II-C	\$0
Escalation	TSD	IV-A, IV-B, II-C	\$12,985,632

Priority 4: To be implemented with fiscal year 2022 and 2023 funding includes the repair of remaining deficiencies that affect the efficient operations of state government.

Priority 4	TFC	III-C, IV-C	\$63,453,839
36.3 %	TSBVI	III-C, IV-C	\$1,701,986
Escalation	TSD	III-C, IV-C	\$173,390

Design and Construction Flow Chart



D. 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.

E. 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 the appropriation request development and procurement of professional services, new deficiencies may have surfaced or priorities of current deficiencies may have changed.

PRIORITY CATEGORIES	
I	Critical (repair/replacement is urgent)
II	Trending Critical (repair/replacement within 12 months)
III	Necessary (repair/replacement within 2-5 years)
IV	Recommended (repair/replacement with 3-10 years)
Deferred	Work to be deferred to future date TBD

PRIORITY HIERARCHY	
A	Safety: health/safety at risk
B	Necessity: vital tasks cannot be accomplished
C	Efficiency: operating efficiency/cost effectiveness demised

F. EMERGENCY PROJECT FUNDING PLAN

Occasionally newly recognized needs may be urgent, even an emergency, and current appropriated strategies may not adequately address the needed repair. The Commission must plan for these eventualities with the oversight of the Legislative Budget Board (“LBB”) so that emergency projects can be addressed promptly.

In the last three years three urgent projects emerged without forewarning and the Commission worked with the 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 recently assessed WPC Building roof. 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 includes 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 defers those repairs allowing the deficiencies to reach an even more critical state. To address this issue the Commission is including in its DM funding request a line item for emergency repairs. These funds will be accessed only for emergency projects and only after approval by the LBB and TPFA.

G. 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 in their current value.

TEXAS FACILITIES COMMISSION (TFC)		
Brown-Heatly Building (BHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection, life safety, and accessibility.	\$8,193,040
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to life safety, egress, and electrical panels.	\$889,439
II-B	Repairs to elevators and mechanical systems.	\$3,409,328
II-C	None	\$-
III-A	Repairs to security, fire protection, and emergency generator.	\$4,381,517
III-B	Repairs to architectural finishes, accessibility, roofing systems, plumbing systems, and pedestrian paving.	\$1,794,496
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,689,111
IV-A	None	\$-
IV-B	Repairs to architectural finishes, and parking paving.	\$1,248,274
IV-C	None	\$-
Total		\$21,605,205
Central Services Building (CSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection, and mechanical systems.	\$250,022
I-B	Repairs to plumbing systems, and paving.	\$11,276
I-C	None	\$-
II-A	Repairs to fire protection, security, and mechanical systems.	\$1,710,614
II-B	Repairs to elevators and boilers.	\$765,961
II-C	None	\$-
III-A	Repairs to architectural deficiencies per Texas Accessibility Standards.	\$5,442
III-B	Repairs to mechanical, electrical, and plumbing systems.	\$2,586,115
III-C	Improvements to energy conservation by State of Texas mandate, and air balancing.	\$771,015
IV-A	None	\$-
IV-B	Electrical, building automation evaluation, and architectural inspection.	\$106,519
IV-C	None	\$-
Total		\$6,206,964

Central Services Annex (CSX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to building controls and mechanical systems.	\$103,695
I-C	None	\$-
II-A	None.	\$-
II-B	Repairs to mechanical systems.	\$155,043
II-C	None	\$-
III-A	Repairs to security systems.	\$163,832
III-B	Repairs to elevator, electrical, mechanical, plumbing, roofing systems, and architectural finishes.	\$1,069,679
III-C	Improvements to energy conservation by State of Texas mandate.	\$143,388
IV-A	Architectural inspections.	\$4,347
IV-B	None	\$-
IV-C	None	\$-
Total		\$1,639,984
DARS Administration Building (DARS)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to elevators.	\$210,000
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Improvements to energy conservation by State of Texas mandate.	\$367,129
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$577,129

DSHS Headquarters Building (DHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	Repairs to chill water piping insulation	\$5,796
II-A	Repairs to fire protection and mechanical systems.	\$30,429
II-B	None	\$-
II-C	Repairs to chill water piping system.	\$2,959,390
III-A	Repairs to security systems.	\$940,685
III-B	Repairs to electrical, mechanical, plumbing, roofing systems, and architectural finishes.	\$5,894,375
III-C	Improvements to energy conservation by State of Texas mandate.	\$540,274
IV-A	None	\$-
IV-B	None	\$-
IV-C	Roof inspection.	\$7,000
Total		\$10,377,949
DSHS Building F (DHF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to mechanical systems.	\$32,603
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to security systems.	\$56,489
III-B	Repairs to electrical, mechanical, plumbing, roofing systems, and architectural finishes.	\$1,175,136
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$1,264,227

DSHS Records Building (DHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to electrical, mechanical, plumbing, and architectural finishes.	\$652,393
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to Restrooms, mechanical controls, plumbing, paving, and architectural finishes.	\$1,232,570
II-C	None	\$-
III-A	Repairs to security systems.	\$20,333
III-B	Repairs to building controls, electrical systems, architectural finishes, and paving.	\$1,217,768
III-C	Improvements to energy conservation by State of Texas mandate.	\$251,888
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$4,347
IV-C	None	\$-
Total		\$3,379,299
DSHS Services Building (DHSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to ceiling finishes, mechanical systems including roof top units (RTU), and floor covering	\$172,339
II-C	None	\$-
III-A	Repairs to security systems, and duct work cleaning.	\$138,795
III-B	Repairs to electrical, architectural finishes, and paving.	\$838,959
III-C	Improvements to energy conservation by State of Texas mandate.	\$315,000
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$25,347
IV-C	None	\$-
Total		\$1,490,440

DSHS Tower (DHT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to elevators, fire protection, life safety, and electrical systems.	\$55,622
I-B	Repairs to chill water piping systems, electrical distribution, and paving.	\$4,603,258
I-C	None	\$-
II-A	Repairs to architectural deficiencies per State Fire Marshal's Office, security and mechanical systems.	\$1,157,845
II-B	Repairs to building controls, electrical, mechanical, plumbing systems, and architectural finishes.	\$6,583,696
II-C	Repairs to air distribution systems.	\$78,246
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office, and security systems.	\$550,245
III-B	Repairs to electrical distribution systems, architectural finishes, and paving.	\$4,337,940
III-C	Improvements to energy conservation by State of Texas mandate and power monitoring system.	\$732,274
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$559,900
IV-C	None	\$-
Total		\$18,659,027
DSHS Annex (DHX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to elevators.	\$181,125
I-C	None	\$-
II-A	Repairs to fire protection, outside air, and security systems.	\$119,111
II-B	Repairs to electrical, mechanical, foundation, and architectural finishes.	\$1,373,387
II-C	Repairs to building envelope.	\$195,615
III-A	Repairs to security systems.	\$35,481
III-B	Repairs to electrical, plumbing, roofing systems, paving, and architectural finishes.	\$1,308,554
III-C	Improvements to energy conservation by State of Texas mandate.	\$157,948
IV-A	Repairs to ceiling finishes.	\$14,875
IV-B	Architectural and mechanical inspections.	\$43,981
IV-C	None	\$-
Total		\$3,430,077

El Paso State Office Building (ELP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to supply air fan and architectural finishes.	\$608,568
I-C	None	\$-
II-A	Repairs to security systems	\$52,490
II-B	Repairs to electrical, and mechanical systems	\$231,833
II-C	None	\$-
III-A	Repairs to fire alarm systems.	\$134,156
III-B	Repairs to mechanical and roofing systems, and architectural finishes.	\$1,008,879
III-C	None	\$-
IV-A	Mechanical inspections and repairs to carpet.	\$172,113
IV-B	Repairs to floor coverings, air handlers, architectural and mechanical inspections.	\$1,297,967
IV-C	None	\$-
Total		\$3,506,006
Elias Ramirez State Building (ERB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to ADA parking	\$90,195
I-B	Repairs to parking lot. (Estimated cost to be \$10,498,005)	See initiative
I-C	None	\$-
II-A	None.	\$-
II-B	Repairs to drainage pipes	\$36,225
II-C	None	\$-
III-A	Repairs to duct work and security systems.	\$504,780
III-B	Repairs to mechanical systems, paving, and architectural finishes.	\$5,775,933
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,563,407
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural and mechanical inspections.	\$1,536,830
IV-C	None	\$-
Total		\$9,417,176

FORT WORTH STATE BUILDING (FTW)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to electrical generator.	\$168,718
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to mechanical systems.	\$60,618
II-C	None	\$-
III-A	Repairs to communication and security systems.	\$467,457
III-B	Repairs to chillers.	\$158,207
III-C	Improvements to energy conservation by State of Texas mandate.	\$525,959
IV-A	Life safety related mechanical inspections.	\$7,245
IV-B	Architectural and mechanical inspections.	\$1,213,274
IV-C	None	\$-
Total		\$2,601,478

G.J. Sutton Building (GJS)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repair/replacement of architectural, civil, structural, mechanical, electrical, plumbing, security, and fire protection systems.	See initiative
I-B	Repair/replacement to chillers and air handing units.	\$259,661
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to duct works.	\$144,900
III-B	None	\$-
III-C	None	\$-
IV-A	Life safety related architectural and mechanical inspections.	\$31,633
IV-B	Architectural and mechanical inspections.	\$21,490
IV-C	None	\$-
Total		\$457,684

G.J. Sutton Building West (GJSW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repair/replacement of architectural, civil, structural, mechanical, electrical, plumbing, security, and fire protection systems.	\$4,148,631
I-B	Repair/replacement to fan powered boxes and controls.	\$26,082
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	Architectural and mechanical inspections.	\$13,041
IV-C	None	\$-
Total		\$4,187,754
Insurance Building (INS)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to air handling units, exterior windows, chillers, and steam condensate return units and mechanical system	\$5,868,986
I-C	None	\$-
II-A	Repairs to security, architectural finishes, and life safety.	\$1,279,495
II-B	Repairs to air distribution, rain water drainage, and waterproofing systems.	\$103,721
II-C	None	\$-
III-A	Repairs to site lighting, communication, plumbing systems, and architectural deficiencies per Texas Accessibility Standards.	\$2,549,484
III-B	Repairs to air distribution, water distribution, electrical distribution systems, and paving.	\$2,283,535
III-C	Improvements to energy conservation by State of Texas mandate.	\$637,203
IV-A	Repairs to site security.	\$296,126
IV-B	Repairs to plumbing fixture and exterior architectural finishes.	\$783,222
IV-C	None	\$-
Total		\$13,801,773

Insurance Annex (INX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to chillers, and mechanical systems	\$289,244
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to security systems.	\$120,715
III-B	Repairs to parking lot, air distribution, water distribution, electrical distribution systems, architectural finishes, and paving.	\$2,425,950
III-C	Improvements to energy conservation by State of Texas mandate.	\$453,299
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$10,143
IV-C	None	\$-
Total		\$3,299,351
James E. Rudder Building (JER)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$1,349,744
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office and security systems	\$190,217
III-B	Repairs to architectural finishes, building controls, and paving.	\$1,390,431
III-C	Improvements to energy conservation by State of Texas mandate.	\$580,160
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$3,510,551

John H. Reagan Building (JHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to security systems	\$205,926
I-B	Repairs to mechanical, and electrical systems	\$242,273
I-C	None	\$-
II-A	Repairs to air distribution systems.	\$161,564
II-B	Repairs to rooftop duct works, and branch circuits.	\$75,348
II-C	Repairs to mechanical insulation and sensors.	\$90,563
III-A	Repairs to sanitary waste, and emergency power distribution systems.	\$130,546
III-B	Repairs to mechanical controls systems, paving, and architectural finishes.	\$1,526,274
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,075,409
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$4,347
IV-C	None	\$-
Total		\$3,512,249
John H. Winters Building (JHW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection, life safety, and accessibility	\$80,347
I-B	Repairs to Data Center, electrical generator, electrical, mechanical systems, and architectural finishes.	\$7,143,416
I-C	None	\$-
II-A	Repairs to fire protection separation, air distribution, and building control systems	\$162,025
II-B	Repairs to electrical service, plumbing systems, and architectural finishes	\$10,230,626
II-C	Replace existing obsolete lighting fixtures with energy-efficient lighting fixtures.	\$1,521,540
III-A	Repairs to floor covering, air distribution systems.	\$5,848,014
III-B	Repairs to Data Center infrastructure, Computer Room Air Conditioning (CRAC) units, electrical distribution, and roofing systems.	\$85,707,922
III-C	Improvements to energy conservation by State of Texas mandate.	\$3,096,279
IV-A	None	\$-
IV-B	Mechanical inspections.	\$7,000
IV-C	None	\$-
Total		\$113,797,168

Lyndon B. Johnson Building (LBJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection, and life safety systems.	\$108,432
I-B	Repairs to air distribution, water distribution, and electrical distribution systems.	\$20,421,986
I-C	None	\$-
II-A	Repairs to mechanical and electrical systems	\$528,885
II-B	Repairs to air distribution systems, and repair/replacement of air handling units, duct work, electrical panelboards motor control center	\$3,835,727
II-C	None	\$-
III-A	Repairs to fire protection, security systems, and architectural deficiencies per State Fire Marshal's Office.	\$7,681,174
III-B	Repairs to boiler, transformers, fan coils, architectural finishes, and paving.	\$14,797,654
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,942,926
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, and architectural and mechanical inspections.	\$10,852,703
IV-C	None	\$-
Total		\$60,169,487

PARK 35 BUILDING A (P35A)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection system	\$596,126
I-B	Repair to roofing, electrical systems, and architectural testing.	\$2,141,191
I-C	Repairs to air handling units insulation.	\$17,388
II-A	Enhancement to indoor air quality in air handling units.	\$84,767
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office.	\$2,984,733
III-B	Repairs to air handling units and water heaters.	\$92,434
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,264,901
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, security, water distribution systems, and architectural and mechanical inspections.	\$3,623,792
IV-C	None	\$-
Total		\$10,805,331

Park 35 Building B (P35B)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair to roofing system, and electrical panels.	\$2,103,567
I-C	None	\$-
II-A	None.	\$-
II-B	Repairs to air distribution systems, and architectural finishes	\$40,137
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office.	\$1,376,886
III-B	None	\$-
III-C	Improvements to energy conservation by State of Texas mandate.	\$388,983
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, security, water distribution systems, and architectural and mechanical inspections.	\$633,620
IV-C	None	\$-
Total		\$4,543,194
Park 35 Building C (P35C)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection.	\$2,416,641
I-B	None	\$-
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$11,745
II-B	Repairs to mechanical systems.	\$437,737
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office.	\$284,146
III-B	None	\$-
III-C	Improvements to energy conservation by State of Texas mandate.	\$587,216
IV-A	Repairs to site security systems.	\$52,484
IV-B	Repairs to flooring covering, and architectural finishes.	\$3,791,794
IV-C	None	\$-
Total		\$7,581,763

Park 35 Building D (P35D)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection.	\$1,613,333
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to heat generating systems, and duct works	\$486,966
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office.	\$1,381,725
III-B	None	\$-
III-C	Improvements to energy conservation by State of Texas mandate.	\$405,342
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, and security systems.	\$1,885,703
IV-C	None	\$-
Total		\$5,773,070

Park 35 Building E (P35E)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$17,388
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to duct work, security systems, and architectural deficiencies per State Fire Marshal's Office.	\$3,301,168
III-B	Repairs to mechanical systems.	\$649,557
III-C	Improvements to energy conservation by State of Texas mandate.	\$359,310
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, and architectural and mechanical inspections.	\$1,078,928
IV-C	None	\$-
Total		\$5,406,351

Price Daniel, Sr. Building (PDB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement to elevators, and duct work.	\$2,699,487
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$176,306
II-B	Repairs to mechanical systems.	\$1,362,738
II-C	None	\$-
III-A	Repairs to fire protection, and security systems.	\$420,851
III-B	Repairs to plumbing systems, electrical panels, and architectural finishes.	\$3,931,756
III-C	Improvements to energy conservation by State of Texas mandate.	\$915,509
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, and architectural and mechanical inspections.	\$1,679,558
IV-C	None	\$-
Total		\$11,186,204
Dr. Robert Bernstein Building (RBB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to elevators, air, water and electrical distribution systems.	\$1,339,988
I-C	None	\$-
II-A	Repairs to security systems and enhancement to indoor air quality in air handling units.	\$377,915
II-B	Repairs to electrical, mechanical, and plumbing system.	\$2,697,812
II-C	None	\$-
III-A	Repairs to site lighting and security systems.	\$121,038
III-B	Repairs to air, electrical, roofing and water distribution systems.	\$1,275,220
III-C	Improvements to energy conservation by State of Texas mandate.	\$454,419
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, and architectural and mechanical inspections.	\$2,549,108
IV-C	None	\$-
Total		\$8,815,499

Robert D. Moreton (RDM)		
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	Improvements to energy conservation by State of Texas mandate.	\$831,013
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$831,013
Robert E. Johnson Building (REJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to security systems.	\$149,972
I-B	Repair/replacement of air handling units, chiller, and cooling tower.	\$26,465
I-C	None	\$-
II-A	None.	\$-
II-B	Repairs to electrical systems	\$552,805
II-C	None	\$-
III-A	Repairs to architectural deficiencies per State Fire Marshal's Office.	\$5,183,612
III-B	Repairs to roofing systems.	\$702,710
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,990,667
IV-A	Repairs to architectural inspection.	\$37,493
IV-B	Repairs to floor covering, architectural finishes, and architectural and mechanical inspections.	\$2,456,691
IV-C	None	\$-
Total		\$11,100,415

Supreme Court Building (SCB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection, security systems	\$26,334
I-B	Repair / replacement of elevators, and paving	\$1,505,552
I-C	Repairs to access control systems.	\$17,365
II-A	Repairs to exit signage, electromagnetic locks, security cameras and controls.	\$489,718
II-B	Repairs to mechanical systems, electrical panels, and fresh air intake	\$741,781
II-C	None	\$-
III-A	Repairs to site lighting and security systems, mechanical piping, and enhancement to indoor air quality in air handling units.	\$164,032
III-B	Repairs to air distribution, water distribution, electrical distribution, roofing systems, architectural finishes, and paving.	\$2,506,055
III-C	Improvements to energy conservation by State of Texas mandate.	\$519,771
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, architectural and mechanical inspections.	\$1,560,015
IV-C	None	\$-
Total		\$7,530,623
Stephen F. Austin Building (SFA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None.	\$-
I-B	Repairs to air and water distribution, and mechanical systems	\$2,379,782
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to air handling units, chillers, chill water pumps, and mechanical controls, pipings, mechanical exhausts and control systems.	\$12,614,672
II-C	None	\$-
III-A	Repairs to security/fire protection systems, architectural deficiencies per State Fire Marshal's Office/Texas Accessibility Standards.	\$1,791,262
III-B	Repairs to plumbing, mechanical, and site security systems.	\$8,884,332
III-C	Improvements to energy conservation by State of Texas mandate.	\$2,683,988
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, paving, architectural and mechanical inspections.	\$17,255,846
IV-C	None	\$-
Total		\$45,609,883

Sam Houston Building (SHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repair/replacement to server room roof-top mechanical units, and repairs to chill water pumps and controls	\$703,120
II-C	None	\$-
III-A	Repairs to security, plumbing systems, parking lots and paving, and architectural deficiencies per Texas Accessibility Standards.	\$2,926,797
III-B	Repairs to air distribution, water distribution, and electrical distribution systems.	\$7,357,549
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,168,477
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, architectural and mechanical inspections.	\$4,134,889
IV-C	None	\$-
Total		\$16,290,832
Tom C. Clark Building (TCC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/replacement of elevators, and water proofing systems	\$1,771,111
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$109,979
II-B	Repairs to air handling units.	\$126,063
II-C	None	\$-
III-A	Repairs to security systems.	\$77,025
III-B	Repairs to mechanical systems and controls.	\$1,673,591
III-C	Improvements to energy conservation by State of Texas mandate.	\$694,184
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, architectural and mechanical inspections.	\$1,561,011
IV-C	None	\$-
Total		\$6,012,964

E. O. Thompson Building (THO)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to security systems.	\$665,504
I-B	Repairs to exterior architectural windows and doors.	\$1,137,113
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$36,732
II-B	Repairs to duct work.	\$22,604
II-C	Repairs to mechanical systems.	\$80,420
III-A	Repairs to site security systems.	\$44,421
III-B	Repairs to plumbing systems.	\$292,037
III-C	Improvements to energy conservation by State of Texas mandate.	\$508,823
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, architectural and mechanical inspections.	\$1,820,005
IV-C	None	\$-
Total		\$4,607,659
Thomas Jefferson Rusk Building (TJR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to security system.	\$151,831
I-B	Repair/replacement to elevators.	\$1,799,658
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to air handling units, mechanical systems and controls	\$488,001
II-C	None	\$-
III-A	Repair to electrical, fire protection, interior lockets, security system, and architectural deficiencies per State Fire Marshal's Office.	\$7,201,164
III-B	Repairs to air distribution, water distribution, electrical distribution systems, and paving.	\$8,004,192
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,286,402
IV-A	None	\$-
IV-B	Repairs to floor coverings, architectural finishes, architectural and mechanical inspections.	\$14,000
IV-C	None	\$-
Total		\$18,945,248

Carlos F. Truan Natural Resource Center (TRC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to duct work.	\$18,190
I-C	None	\$-
II-A	Enhancement to indoor air quality	\$384,719
II-B	Repairs to air handling units and controls.	\$695,520
II-C	None	\$-
III-A	Repairs to security systems.	\$668,150
III-B	Repairs to air distribution systems.	\$102,963
III-C	Improvements to energy conservation by State of Texas mandate.	\$844,130
IV-A	None	\$-
IV-B	Repairs to architectural finishes, architectural and mechanical inspections.	\$400,852
IV-C	None	\$-
Total		\$3,114,524
Tyler State Office Building (TYL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to roofing and electrical systems.	\$283,683
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to water distribution systems.	\$52,106
II-C	None	\$-
III-A	Repairs to security, fire protection systems, and enhancement to indoor air quality in air handling units.	\$428,961
III-B	Repairs to roofing, electrical distribution, plumbing, ventilation systems, parking lots, architectural finishes, and paving.	\$4,540,201
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$5,304,953

Waco State Building (WAC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to chillers.	\$28,980
II-C	None	\$-
III-A	Repairs to site security systems.	\$196,577
III-B	Repairs to parking lot, and paving.	\$1,285,979
III-C	Improvements to energy conservation by State of Texas mandate.	\$716,198
IV-A	None	\$-
IV-B	Repairs to architectural finishes, architectural and mechanical inspections.	\$1,622,648
IV-C	None	\$-
Total		\$3,850,382
William B. Travis Building (WBT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to mechanical, plumbing and electrical systems.	\$1,384,418
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$95,337
II-B	Repairs to air handling units.	\$16,861,404
II-C	None	\$-
III-A	Repairs to security, and fire protection systems.	\$1,470,705
III-B	Repairs to air, and electrical distribution systems.	\$6,799,426
III-C	Improvements to energy conservation by State of Texas mandate.	\$2,991,926
IV-A	None	\$-
IV-B	Repairs to architectural finishes, architectural and mechanical inspections.	\$220,631
IV-C	None	\$-
Total		\$29,823,847

William P. Clements Building (WPC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of Elevators.	\$11,954,250
I-C	None	\$-
II-A	Repairs to electrical systems, and enhancement to indoor air quality in air handling units.	\$1,756,007
II-B	Repairs to duct work.	\$22,460
II-C	None	\$-
III-A	Repairs to security systems, and architectural deficiencies per State Fire Marshal's Office and Texas Accessibility Standards.	\$13,627,671
III-B	Repairs to air distribution, and building control systems.	\$2,333,561
III-C	Improvements to energy conservation by State of Texas mandate.	\$3,038,029
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, architectural and mechanical inspections.	\$8,873,520
IV-C	None	\$-
Total		\$41,605,498
William P. Hobby Building (WPH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire protection systems.	\$68,077
I-B	Repair/Replacement of Elevators, and electrical systems	\$12,754,662
I-C	None	\$-
II-A	Repairs to fire sprinkler systems	\$566,004
II-B	Repairs to air and electrical distribution systems	\$1,243,494
II-C	None	\$-
III-A	Repairs to security, fire protection systems, architectural deficiencies per State Fire Marshal's Office/Texas Accessibility Standards.	\$13,796,856
III-B	Repairs to air distribution, Electrical distribution, water distribution, and mechanical control systems.	\$21,078,463
III-C	Improvements to energy conservation by State of Texas mandate.	\$2,823,056
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, architectural and mechanical inspections.	\$10,956,734
IV-C	None	\$-
Total		\$63,287,306

DSHS Building H (DHH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to plumbing, mechanical exhaust, and electrical system.	\$27,753
II-C	None	\$-
III-A	Repairs to site security system, and environmental survey.	\$4,193
III-B	Repairs to architectural finishes.	\$2,237
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$34,184
Human Services Warehouse (HSW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to foundation	\$210,000-
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units and duct work.	\$89,114
II-B	Repairs to air distribution system.	\$13,910
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	Improvements to energy conservation by State of Texas mandate.	\$715,345
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$28,000
IV-C	None	\$-
Total		\$1,056,369

Insurance Warehouse (INW)		
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	Improvements to energy conservation by State of Texas mandate.	\$213,353
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$35,000
IV-C	None	\$-
Total		\$248,353
State Records Center (SRC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Variable Frequency Drives (VFD) mechanical systems.	\$7,245
I-C	None	\$-
II-A	Repairs to site lighting systems, and enhancement to indoor air quality in air handling units.	\$187,758
II-B	Repairs to air, water, and electrical distribution systems.	\$2,585,127
II-C	None	\$-
III-A	Repairs to security, and fire protection systems.	\$344,078
III-B	Repairs to plumbing, mechanical, and electrical system.	\$1,969,339
III-C	Improvements to energy conservation by State of Texas mandate.	\$879,586
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, architectural and mechanical inspections.	\$2,534,123
IV-C	None	\$-
Total		\$8,507,257

Surplus Property, San Antonio (SUR1)		
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		\$-
Surplus Property, Fort Worth District (SUR2)		
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		\$-

Truan Natural Resource Center Boat Storage (TRCA)		
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	Repairs to security systems.	\$28,633
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$28,633
Warehouse at Bolm Road (WHB)		
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	Improvements to energy conservation by State of Texas mandate.	\$389,354
IV-A	None	\$-
IV-B	Architectural and mechanical inspections.	\$49,000
IV-C	None	\$-
Total		\$438,354

Lorenzo de Zavala Library and Archives (ARC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to cooling tower.	\$11,372
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to security systems.	\$73,003
III-B	Repairs to parking lot, paving, plumbing, and electrical systems.	\$2,086,178
III-C	Improvements to energy conservation by State of Texas mandate.	\$755,294
IV-A	None	\$-
IV-B	Repairs to architectural finishes.	\$1,695,892
IV-C	None	\$-
Total		\$4,621,739
Child Care Center Buildings (CCF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to security systems, and enhancement to indoor air quality in air handling units.	\$48,144
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to site lighting.	\$15,459
III-B	Repairs to roofing, and plumbing systems.	\$160,825
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$224,428

Dr. Bob Glaze Laboratory Services (DBGL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to mechanical, and roofing systems.	\$291,065
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$26,082
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to plumbing systems.	\$116,645
III-C	Improvements to energy conservation by State of Texas mandate.	\$1,110,727
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural and mechanical inspections.	\$39,597
IV-C	None	\$-
Total		\$1,584,116
DSHS Building K (DHK)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to security, fire protection systems, and enhancement to indoor air quality in air handling units.	\$38,913
II-B	Repairs to plumbing, mechanical, and electrical system.	\$268,111
II-C	None	\$-
III-A	Repairs to site lighting.	\$6,385
III-B	Repairs to electrical distribution, security systems, and paving.	\$26,864
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, roofing system, architectural and mechanical inspections.	\$221,836
IV-C	None	\$-
Total		\$562,109

DSHS Laboratory A400 (DH A400)		
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		\$-
DSHS Laboratory A500 (DH A500)		
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		\$-

DSHS Laboratory A600 (DH A600)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to roofing, air, water, and electrical distribution systems.	\$595,558
I-C	None	\$-
II-A	Repairs to fire protection systems, and enhancement to indoor air quality in air handling units.	\$89,357
II-B	Repairs to elevators, plumbing, mechanical, and electrical system.	\$414,284
II-C	None	\$-
III-A	Repairs to security systems, and architectural deficiencies per Texas Accessibility Standards.	\$90,736
III-B	Repairs to site lighting, water, electrical distribution systems, and paving.	\$451,386
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to parking lot, and architectural finishes.	\$942,790
IV-C	None	\$-
Total		\$2,584,110
Disaster Recovery Operations (DROC)		
Priority Level	Description	Estimated Cost
I-A	None	\$-
I-B	Repairs to mechanical, and electrical distribution systems.	\$1,427,744
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$3,715
II-B	Repairs to mechanical systems.	\$3,869,539
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to roofing, and site security systems.	\$30,971
III-C	Improvements to energy conservation by State of Texas mandate.	\$713,055
IV-A	None	\$-
IV-B	Repairs to floor covering, and architectural finishes.	\$48,839
IV-C	None	\$-
Total		\$6,093,863

Promontory Point (PROM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Renovations to facility	\$1,340,287-
I-C	None	\$-
II-A	Enhancement to indoor air quality in air handling units.	\$58,758
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to fire protection, security systems, and architectural deficiencies per State Fire Marshal's Office.	\$1,030,818
III-B	Repairs to plumbing, mechanical, and electrical system.	\$967,833
III-C	Improvements to energy conservation by State of Texas mandate.	\$947,866
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, roof covering, and plumbing fixtures.	\$4,347,404
IV-C	None	\$-
Total		\$8,692,966
Wheless Lane Laboratory (WLL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to site lighting, and enhancement to indoor air quality in air handling units.	\$21,807
II-B	None	\$-
II-C	None	\$-
III-A	Repairs to security systems.	\$26,537
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to floor covering, architectural finishes, and roof covering.	\$350,146
IV-C	None	\$-
Total		\$398,490

DSHS Old Physical Plant (DHOP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to air, water, and electrical distribution systems.	\$1,458,815
I-C	None	\$-
II-A	Repairs to fire protection, and security systems.	\$303,083
II-B	Repairs to plumbing, mechanical, and electrical system.	\$393,147
II-C	None	\$-
III-A	Repairs to site lighting and security system.	\$10,088
III-B	Repairs to systems.	\$29,929
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,195,062
Parking Garage A (PKA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$700,000
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		\$700,000

Parking Garage B (PKB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$700,000
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		\$700,000
Parking Garage C (PKC)		
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		\$-

Parking Garage E (PKE)		
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		\$-
Parking Garage F (PKF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$560,000
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		\$560,000

Parking Garage G (PKG)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$420,000
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		\$420,000
Parking Garage H (PKH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$840,000
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		\$840,000

Parking Garage H West (PKHW)		
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		\$-
Parking Garage J (PKJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$630,000
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		\$630,000

Parking Garage N (PKN)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators.	\$1,050,000
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		\$1,050,000
Parking Garage P (PKP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair/Replacement of elevators	\$980,000
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		\$980,000

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	\$-
Total		\$-
Parking Garage R (PKR)		
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		\$-

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	\$-
Total		\$-

TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED (TSBVI)		
Old Operations (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	\$-
Total		\$-
Superintendent's 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	\$-
Total		\$-

Cottage (512)		
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 (573)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to doors/carpet replacement, HVAC replacement, Water Heater replacement	\$163,450
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to counter tops	\$29,400
III-C	Window replacements	\$28,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	Electrical and controls replacement and repairs	\$49,000
Total		\$269,850

Duplex (574)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to doors/carpet replacement, HVAC replacement, Water Heater replacement	\$163,450
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to counter tops	\$29,400
III-C	Window replacements	\$28,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	Electrical and controls replacement and repairs	\$49,000
Total		\$269,850
Duplex (575)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to doors/carpet replacement, HVAC replacement, Water Heater replacement	\$163,450
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to counter tops	\$29,400
III-C	Window replacements	\$28,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	Electrical and controls replacement and repairs	\$49,000
Total		\$269,850

Duplex (576)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to doors/carpet replacement, HVAC replacement, Water Heater replacement	\$163,450
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to counter tops	\$29,400
III-C	Window replacements	\$28,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	Electrical and controls replacement and repairs	\$49,000
Total		\$269,850
Dormitory (577)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to doors/carpet replacement, HVAC replacement, Water Heater replacement	\$163,450
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to counter tops	\$29,400
III-C	Window replacements	\$28,000
IV-A	None	\$-
IV-B	None	\$-
IV-C	Electrical and controls replacement and repairs	\$49,000
Total		\$269,850

Admin Building/High School (600)		
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		\$-
Cafeteria (601)		
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		\$-

Fine Arts Center (602)		
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		\$-
Health Center/Activity Center (603)		
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		\$-

Natatorium (604)		
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		\$-
Outreach Building (605)		
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 (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		\$-

Business Office (608)		
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	Battery replacement in the server room electrical backup system	\$28,000
Total		\$28,000
Gymnasium (609)		
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		\$-

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	\$-
Total		\$-
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

Elementary Residence Office (660)		
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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
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	A/C control system update	\$7,000
Total		\$7,000

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	A/C control system update	\$7,000
Total		\$7,000
Dormitory (4801)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Replace flooring	\$9,450
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	A/C control system update	\$7,000
Total		\$16,450

Campus Wide		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Energy management system update (building controls), electrical grid, and water heater maintenance	\$1,092,000
I-C	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
III-A	Automatic door opener replacement	\$168,000
III-B	Landscape and irrigation repairs	\$20,300
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Fiber cable support BCN	\$730,800
Total		\$2,011,100

Texas School for the Deaf		
Pease Central Administration (500)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to fire suppression system	\$117,240
I-B	None	\$-
I-C	None	\$-
II-A	Architectural repair to masonry control joints	\$56,918
II-B	Fire alarm repairs to devices and branch cabling	\$22,022
II-C	Exterior windows replacement	\$21,944
III-A	Site communication system renewal and architectural repair to exterior brick	\$38,183,788
III-B	Replacements of lighting, interior walls, roof coverings and domestic water distribution	\$757,397
III-C	None	\$-
IV-A	Repairs to HVAC and exhaust system, communication and landscaping	\$62,779
IV-B	Plumbing repairs, hot water piping, electrical distribution and wall finishes repairs	\$1,380,561
IV-C	None	\$-
Total		\$40,602,649
Seeger Gymnasium (High School) (501)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Boiler replacement, electrical repairs and architectural repairs	\$123,830
I-C	None	\$-
II-A	Architectural repairs to flooring, walls	\$101,042
II-B	Plumbing and fire alarm repairs	\$698,666
II-C	Architectural repairs to bleachers	\$137,620
III-A	Replace brick wall - 2nd floor	\$37,206
III-B	Repairs to plumbing, roof coverings, electrical	\$2,644,418
III-C	None	\$-
IV-A	Landscape repairs and HVAC	\$17,797
IV-B	Architectural repairs on wall finishes, floor, site work,plumbing storm sewer repairs, electrical distribution	\$1,897,345
IV-C	None	\$-
Total		\$5,657,926

Cafeteria Central (503)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair of gutters	\$18,411
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to exhaust and ventilation, exterior walls, and plumbing fixture	\$123,930
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to basement walls, exterior doors	\$4,627
III-C	None	\$-
IV-A	Install Room Exhaust System	\$3,871
IV-B	Exterior walls repairs	\$27,066
IV-C	None	\$-
Total		\$178,905
Deaf Smith Center (504)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Sprinkler system repairs and brick wall repairs	\$97,727
II-B	Install new addressable fire alarm devices and cabling	\$9,541
II-C	Window replacements	\$30,278
III-A	Replacement of missing ceiling tiles	\$8,813
III-B	Replacement of lighting systems, and interior doors	\$146,937
III-C	None	\$-
IV-A	Ventilation & Exhaust replacement	\$22,752
IV-B	Replacement of site communications and security, interior doors, controls & instrumentation	\$293,268
IV-C	Replacement of laminated flooring	\$1,750
Total		\$611,065

Elementary Special Needs School Building (505)		
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		\$-
Security/Guard House (Elizabeth St. South Entry) (506)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Replace fan coil, DX 1-1/2 ton, with heat	\$4,764
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to flooring	\$552
III-C	None	\$-
IV-A	None	\$-
IV-B	Exterior walls repairs	\$636
IV-C	None	\$-
Total		\$5,952

Boiler Plant (Old - Abandoned) (507)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Replace electrical distribution system	\$14,214
I-C	None	\$-
II-A	None	\$-
II-B	Architectural repair to brick wall	\$689,861
II-C	None	\$-
III-A	None	\$-
III-B	Replace heat generating system	\$134,184
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repair to exterior walls rain water collection system, lightning	\$43,149
IV-C	None	\$-
Total		\$881,407
Business Services (508)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Roof covering repairs	\$28,200
II-B	Computer room repairs, remove abandoned boiler, fire alarm repairs	\$860,819
II-C	Architectural replacements of exterior windows	\$66,564
III-A	Repairs to ventilation and exhaust system, minor flooring repairs, ceiling tile repairs	\$35,171
III-B	Architectural repairs to exterior doors, lightning repairs and domestic water distribution repairs, floor repairs	\$380,804
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to fire protection, communication systems	\$474,424
IV-C	Carpet replacements	\$17,350
Total		\$1,863,333

Heritage Center (509)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Fan coil unit replacement	\$23,919
I-C	None	\$-
II-A	Exterior walls repairs	\$17,461
II-B	Repairs to fire alarm	\$9,541
II-C	None	\$-
III-A	None	\$-
III-B	Roofing repairs	\$1,637
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repairs, plumbing repairs, landscaping and parking lot repairs	\$213,481
IV-C	None	\$-
Total		\$266,038
Maintenance Offices (Laundry/Security) (510)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to mechanical, electrical, plumbing, and architectural systems	\$397,962
II-C	None	\$-
III-A	Plumbing repairs to add washer, fire alarm repairs	\$31,065
III-B	Repairs to D-X Split Heating System	\$68,157
III-C	None	\$-
IV-A	Repairs to HVAC to install new duct work, wall repairs	\$250,219
IV-B	Repairs to architectural finishes, and communication/control systems	\$248,926
IV-C	None	\$-
Total		\$996,330

Maintenance Transport Shop (511)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to architectural and HVAC	\$58,592
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	Replace lighting system w/energy efficient fixture	\$5,484
IV-C	None	\$-
Total		\$64,076
Central Plant Chilling (512)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to control systems, HVAC	\$343,299
I-C	None	\$-
II-A	Architectural and roofing repairs	\$22,666
II-B	Install new addressable fire alarm devices and cabling	\$56,172
II-C	Commissioning of HVAC	\$65,906
III-A	Exterior walls repairs	\$10,780
III-B	Boiler and chillers replacement, architectural repairs to floor, exterior doors and windows	\$1,483,272
III-C	None	\$-
IV-A	None	\$-
IV-B	Security repairs	\$48,754
IV-C	None	\$-
Total		\$2,030,848

Ford Building/CTE Vocational (513)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Technology system repairs, gutter repairs	\$55,527
II-C	None	\$-
III-A	Replacement of ventilation and exhaust system	\$40,929
III-B	Architectural repairs, HVAC test and balance, controls repairs	\$448,791
III-C	None	\$-
IV-A	Installation of exhaust in janitor's closet	\$3,871
IV-B	Repairs to exterior walls and communication system	\$63,604
IV-C	Flooring replacement	\$24,790
Total		\$637,512
Kleberg Building (514)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Ceiling finishes repairs	\$9,578
I-C	None	\$-
II-A	None	\$-
II-B	Roofing and lighting repairs	\$1,186,379
II-C	None	\$-
III-A	Flooring repairs, exterior doors, landscaping	\$56,709
III-B	Replace vinyl floor, wall paper and door closers, terrazzo repairs	\$172,266
III-C	None	\$-
IV-A	Pipe and fitting, PVC replacement	\$3,190
IV-B	HVAC test and balance, communications repairs, wall finishes repairs	\$161,574
IV-C	None	\$-
Total		\$1,589,696

Koen Hall Dorm (515)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Ceiling finishes repairs	\$68,996
I-C	None	\$-
II-A	Repairs to structural, HVAC	\$149,472
II-B	Repairs to fire alarm and roofing	\$961,934
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs and controls	\$914,238
III-C	None	\$-
IV-A	Install Room Exhaust System	\$7,607
IV-B	Exterior walls and windows repairs, communications repairs	\$467,480
IV-C	None	\$-
Total		\$2,569,728
Lewis Hall Dorm (516)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Gutter and exterior wall repairs	\$47,040
I-C	None	\$-
II-A	Wall finishes repairs, test and balance needed,	\$36,249
II-B	Interior windows and doors repairs	\$289,788
II-C	None	\$-
III-A	Refinish concrete block wall painted	\$2,279
III-B	HVAC replacement, communication system repairs	\$1,047,981
III-C	None	\$-
IV-A	Install Room Exhaust System	\$7,607
IV-B	Repairs to controls, architectural	\$592,580
IV-C	None	\$-
Total		\$2,023,525

Clinger Gymnasium (Middle School) (517)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to HVAC distribution system, and exterior walls	\$1,140,114
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to lighting and interior walls, Replace shower and fittings, aluminum	\$484,843
II-C	Elevator and electrical repairs	\$1,694,000
III-A	Exterior wall repairs and HVAC duct repair	\$97,505
III-B	Architectural repairs, controls, plumbing, test and balance	\$1,671,748
III-C	None	\$-
IV-A	None	\$-
IV-B	Civil repairs	\$167,208
IV-C	None	\$-
Total		\$5,255,418
Leroy Columbo Natatorium (Gym/Pool Swim Center) (518)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to plumbing, mechanical and flooring	\$716,100
I-C	None	\$-
II-A	Repairs to roof and exterior walls	\$190,243
II-B	Repairs to HVAC and fire alarm	\$372,114
II-C	None	\$-
III-A	Install dehumidifier	\$76,361
III-B	Replacement of water heater and site communications repairs	\$240,839
III-C	None	\$-
IV-A	Lighting repairs	\$113,754
IV-B	Architectural repairs	\$1,195,124
IV-C	None	\$-
Total		\$2,904,535

Upper School High School/Middle School (519)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	Repairs to fire alarm systems	\$321,006
II-B	Repairs to electrical systems	\$369,600
II-C	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	Architectural repairs	\$81,932
Total		\$772,539
T-1 ERCOD (Trailer) (521)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Flooring repairs	\$6,211
I-C	None	\$-
II-A	Ceramic tile repairs, roofing repairs, duct repairs	\$5,276
II-B	Install new addressable fire alarm devices and cabling	\$154,820
II-C	None	\$-
III-A	Exterior walls and roof covering repairs	\$5,229
III-B	Test and balance, electrical repairs and fitting repairs	\$51,962
III-C		\$-
IV-A	None	\$-
IV-B	Repairs to electrical and communications system	\$45,760
IV-C	Signage repairs	\$700
Total		\$269,959

T-2 Records Administration/Assessment (522)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior walls, windows, and structural systems	\$20,702
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to plumbing, and ramp and flooring	\$53,895-
II-C	None	\$-
III-A	Fire Protection repairs	\$529
III-B	Repairs to communication systems	\$21,665
III-C	None	\$-
IV-A	None	\$-
IV-B	Electrical repairs, and ceiling and interior wall finishes repairs	\$79,009
IV-C	None	\$-
Total		\$175,801
T-3 Human Resources (Trailer) (523)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Structural repairs	\$15,400
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to plumbing and architectural repairs	\$38,395
II-C	None	\$-
III-A	Repairs to fire protection	\$538
III-B	Repairs to HVAC and architectural repairs	\$68,298
III-C	None	\$-
IV-A	None	\$-
IV-B	Flooring, ceiling and exterior doors repairs	\$56,662
IV-C	None	\$-
Total		\$179,294

Brick Residence Employee Housing (524)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to shingles, site, and replacement of signage	\$313,397
I-C	None	\$-
II-A	None	\$4,910
II-B	Repairs to plumbing and electrical repairs	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs and communication repairs	\$32,255
III-C	None	\$-
IV-A	None	\$-
IV-B	Lighting repairs, floor and interior doors repairs	\$90,070
IV-C	None	\$-
Total		\$440,633
Superintendent's Residence (525)		
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	Signage Replacement	\$700
Total		\$700

Special Needs Girl's Dorm (526)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to partitions, ceiling, gutters and exterior walls caulking	\$9074
I-C	None	\$-
II-A	None	\$57,024
II-B	Repairs to plumbing, air distribution, and ventilation and exhaust systems	\$-
II-C	None	\$-
III-A	Test and balance of HVAC, architectural repairs	\$8,746
III-B	Interior door and walls painting, signage replacement	\$67,668
III-C	None	\$-
IV-A	Install Room Exhaust System	\$1,383
IV-B	Blind system repairs, exterior walls painting, seal joint at gutters	\$55,536
IV-C	None	\$-
Total		\$199,430
Special Needs Boy's Dorm (527)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair brick and mortar	\$9,073
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to architecture, HVAC and site communications	\$57,024
II-C	None	\$-
III-A	Replace complex fume hood	\$8,746
III-B	Test and balance of HVAC, gutter repairs, wall finishes repairs	\$67,668
III-C	None	\$-
IV-A	Install Room Exhaust System	\$1,383
IV-B	Repair window blinds	\$55,536
IV-C	None	\$-
Total		\$199,429

Transitional Apartments (528)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair brick and mortar	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to architectural needs, controls and HVAC	\$126,397
III-C	None	\$-
IV-A	None	\$-
IV-B	Exterior walls repairs and electrical switch gear repair	\$6,165
IV-C	None	\$-
Total		\$137,147
Transitional Apartments (529)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair brick and mortar	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to architectural, control and HVAC systems	\$126,397
III-C	None	\$-
IV-A	None	\$-
IV-B	Exterior walls repairs and electrical switch gear repair	\$6,165
IV-C	None	\$-
Total		\$137,147

Transitional Apartments (530)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair brick and mortar	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to architectural, control and HVAC systems	\$126,397
III-C	None	\$-
IV-A	None	\$-
IV-B	Exterior walls repairs and electrical switch gear repair	\$6,165
IV-C	None	\$-
Total		\$137,147
Transitional Apartments (531)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair brick and mortar	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to architectural, control and HVAC systems	\$126,409
III-C	None	\$-
IV-A	None	\$-
IV-B	Exterior walls repairs and electrical switch gear repair	\$6,165
IV-C	None	\$-
Total		\$137,159

Transitional Apartments (532)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to site - repair brick and mortar to exterior walls	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural and HVAC repairs and MEP repairs	\$126,420
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repair to walls and electrical inspection to switch gear, mainframe	\$6,165
IV-C	None	\$-
Total		\$137,170
Transitional Apartments (533)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to site - repair brick and mortar to exterior walls	\$425
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$4,160
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Architectural and HVAC repairs and MEP repairs	\$126,432
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repair to walls and electrical inspection to switch gear, mainframe	\$6,165
IV-C	None	\$-
Total		\$137,182

Transformer House (542)		
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		\$-
R. L. Davis Auditorium (544)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior walls and replacement of metal stair railing system	\$104,126
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$37,763
II-B	None	\$-
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to rainwater drainage, HVAC, communications system, architectural repairs, landscaping	\$247,667
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs fire sprinkler system, architectural repairs to the ceramic tile and ceiling finishes	\$1,667,029
IV-C	None	\$-
Total		\$2,056,585

Cottage Student Housing (Senior Girls) (564)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to roof covering, paving, and exterior architectural finishes	\$470,186
I-C	None	\$-
II-A	None	\$-
II-B	Repairs to exhaust system, and HVAC DX equipment	\$629,554
II-C	None	\$-
III-A	Repairs to ventilation and exhaust system	\$4,704
III-B	Repairs to rainwater drainage, HVAC, communications system, architectural repairs, landscaping, and lighting	\$728,408
III-C	None	\$-
IV-A	Replacement of fire alarm system	\$56,051
IV-B	Architectural repairs to interior walls and doors, lighting and branch wiring	\$303,024
IV-C	None	\$-
Total		\$2,191,926

Cottage Student Housing (Senior Boys) (565)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to roof covering, and exterior architectural finishes	\$965,086
I-C	None	\$-
II-A	None	\$-
II-B	Replacement of exhaust system, boilers, and recondition of HVAC system	\$647,711
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs, controls and instrumentation repairs, hot water heating repairs, communication system repairs	\$1,167,230
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,780,027

Cottage Student Housing (Residential) (566)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior windows and walls and roof coverings	\$965,086
I-C	None	\$-
II-A	None	\$-
II-B	Replacement of exhaust, boilers and chillers	\$647,711
II-C	None	\$-
III-A	Repairs to ventilation and exhaust	\$4,704
III-B	Repairs to Fire Protection, Life Safety, Accessibility, Mechanical and Electrical systems, landscaping	\$1,221,174
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,838,675
Cottage Student Housing (567)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior walls and windows and roofing coverings	\$965,086
I-C	None	\$-
II-A	Replace fire alarm systems	\$18,157
II-B	Replace exhaust system and boilers	\$140,579
II-C	None	\$-
III-A	None	\$-
III-B	Repairs to Fire Protection, Life Safety, Accessibility, Mechanical and Electrical systems, landscaping	\$1,227,169
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,350,991

Cottage Student Housing (568)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior windows and walls and roof coverings	\$964,856
I-C	None	\$-
II-A	None	\$-
II-B	Replace exhaust system	\$710,982
II-C	None	\$-
III-A	Repairs to ventilation systems.	\$4,704
III-B	Repairs to Fire Protection, Life Safety, Accessibility, Mechanical and Electrical systems, landscaping	\$1,193,706
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,874,247
Cottage Student Housing (569)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to exterior windows and walls and roof coverings	\$1,024,669
I-C	None	\$-
II-A	Install new fire alarm	\$75,701
II-B	Replace exhaust system	\$1,128,078
II-C	None	\$-
III-A	Install new addressable fire alarm devices and cabling	\$4,704
III-B	Repairs to Fire Protection, Life Safety, Accessibility, Mechanical and Electrical systems, landscaping	\$1,154,148
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$3,426,858

Cottage Student Housing (570)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to exterior windows and walls and roof coverings	\$465,759
I-B	None	\$-
I-C	None	\$-
II-A	Install new fire alarm	\$34,410
II-B	Recondition of HVAC and boilers	\$512,763
II-C	None	\$-
III-A	Replace exhaust system	\$4,704
III-B	Repairs to Fire Protection, Life Safety, Accessibility, Mechanical and Electrical systems, landscaping	\$1,193,706
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$2,211,341
Health Center (5705)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Replace generator component gasoline, 175 KW	\$390,975
I-C	None	\$-
II-A	None	\$-
II-B	Repair distribution to gutters	\$16,674
II-C	None	\$-
III-A	None	\$-
III-B	Test and Balance of HVAC system and architectural repairs	\$15,591
III-C	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
Total		\$423,240

Middle School Boy's Dorm (5706)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repair of gutters	\$44,042
II-C	None	\$-
III-A	None	\$-
III-B	Architectural interior repairs	\$4,689
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repairs to exterior walls and interior doors	\$34,132
IV-C	None	\$-
Total		\$82,864

Middle School Girl's Dorm (5707)

PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
II-A	None	\$-
II-B	Repair of gutters	\$44,042
II-C	None	\$-
III-A	None	\$-
III-B	Architectural interior repairs	\$4,689
III-C	None	\$-
IV-A	None	\$-
IV-B	Architectural repairs to exterior walls and interior doors	\$34,132
IV-C	None	\$-
Total		\$82,864

Elementary Dorm (5708)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repair of gutters	\$13,774
I-C	None	\$-
II-A	None	\$-
II-B	Exterior wall repairs	\$51,836
II-C	None	\$-
III-A	None	\$-
III-B	Repair of plaster walls	\$3,832
III-C	None	\$-
IV-A	None	\$-
IV-B	Repair of windows and demountable partitions	\$21,066
IV-C	None	\$-
Total		\$90,509
Information Center/Guard House (Congress Entrance) (5709)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to mechanical, and electrical distribution system	\$11,916,089
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		\$11,916,089

Concession Stand/Restroom (5714)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Architectural repairs to walls	\$31,508
I-C	None	\$-
II-A	None	\$-
II-B	Architectural Repair to 8" concrete block wall - 1st floor	\$9,641
II-C	None	\$-
III-A	None	\$-
III-B	Architectural repairs to exterior doors and partitions	\$4,801
III-C	None	\$-
IV-A	None	\$-
IV-B	Repair of exterior walls	\$10,249
IV-C	None	\$-
Total		\$56,199
TSD Tower		
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		\$-

Toddler Learning Center		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Flooring replacement	\$99,476
I-C	None	\$-
II-A	Install new addressable fire alarm devices and cabling	\$5,590
II-B	Replace damaged slate shingles	\$137,050
II-C	None	\$-
III-A	Install new addressable fire alarm devices and cabling	\$6,341
III-B	Repairs to sanitary water supply, site communications, electrical distribution, test and balance of HVAC system, architectural	\$97,952
III-C	None	\$-
IV-A	None	\$-
IV-B	Repairs to landscape and parking lot	\$21,374
IV-C	None	\$-
Total		\$367,784



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