



2024

MASTER FACILITIES PLAN REPORT

TEXAS FACILITIES COMMISSION





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Master Facilities Plan Report

2024

PREFACE

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

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

Master Facilities Plan Report

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The Capitol Mall

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 28.2 million square feet of owned and leased real estate assets supporting the needs of 93 agencies throughout 238 Texas cities at a total cost of \$380 million per year. The Commission’s inventory is comprised of 18.9 million square feet of state-owned facilities and 9.3 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 buildings owned by the State of Texas and managed or leased by the Texas Facilities Commission, current utilization statistics, future state agency requirements, and relevant real estate market information, and provides strategies to ensure efficient utilization and operation of state assets.

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

Facilities plans are also vetted to address changes in market drivers, such as energy costs, real estate values, business practices, and new technologies. Unprecedented events, such as the COVID-19 pandemic, have influenced design decisions and maintenance costs.

Part 2 | Initiatives

The following initiatives are significant undertakings, some of which are authorized and on-going and others for which the Commission will be requesting approval and funding during the 89th Legislative Session.

A. Capitol Complex Development

The Commission is required by statute to locate state agencies in state-owned buildings. To meet this mandate, TFC is constantly reviewing agency leases, employee growth, and hybrid work schedules to understand better how to manage state buildings that sometimes are over capacity or no longer meet the current secure work environment. In order to accommodate state agency needs, the Commission is currently leasing over 1.7 million square feet of space scattered over 46 leases in the Austin area. This leased space costs the State over \$36 million a year, with costs expected to rise due to the explosive growth of the Austin real estate market.

Through the formally adopted 2016 Texas Capitol Complex Master Plan, the Commission has implemented a two-phase plan to consolidate remote state office buildings and all qualifying leases into state-owned buildings in the Capitol Complex. A third phase is planned for implementation when future space needs combine with the remaining qualifying leases to support the development of this final near-term phase of the Capitol Complex.

Phase One of the Capitol Complex development was approved by the 84th Legislature, which authorized the construction of two state office buildings, accompanying underground and above-ground structured parking, and expansion of the Capitol Complex utility infrastructure. Phase One, which is complete, included creating the first three blocks

of the Texas Mall and creating a pedestrian promenade extending from the Bob Bullock Texas State History Museum to 15th Street.

Consolidating leases into state-owned facilities is projected to realize the State's total return on its investment within 38 years. The Commission is committed to building structures lasting 100 years, thereby generating an even greater return on investment. The Phase I Capitol Complex provided just over one million gross square feet of office building development, including the 1801 Congress Avenue George H. W. Bush State Office Building (600,000 GSF), the 1601 Congress Avenue Barbara Jordan Building (430,000 GSF) and a new expandable central utility plant.

The 86th Legislature approved Phase Two of the Capitol Complex development, authorizing the construction of two more office buildings and accompanying underground and above-ground parking. This project is underway, and substantial completion will be by Spring 2027. The authorization also includes the final block of the Texas Mall. The two new buildings will bring 525,000 gross square feet of office space and five levels of underground parking for employees and visitors below Congress Ave. between 16th Street and 15th Street.

At its completion of Phase Two, the State will retire most of the remaining qualified leases in the Austin area. Approximate lease savings calculated upon Phase Two's completion is 2.3 million annually. As with Phase One, consolidating the leases into state-owned facilities is projected to realize the State's full return on its investment within 38 years.

B. Flexible Office Space

The 87th Legislature appropriated \$40.0 million for TFC to purchase land and construct a new flexible office space building (House Bill 2, Sec. 43). The space will support the TFC mission to

1. provide space inventory for agencies to utilize during negotiations for leases;
2. accommodate temporary office relocations for the efficient completion of disruptive construction renewal or office renovation projects; and
3. provide potential archival storage space.

After substantial market search for a suitable property within reasonable commuting range and near community amenities desirable to employees, TFC acquired land located in Pflugerville and is in the process of constructing a generic office building that will provide short-term, revolving, and temporary facilities for multiple tenants. Land acquisition has been accomplished with consideration for zoning and sale conditions that drove procurement of a larger parcel and a building of four stories. This additional land purchase required more capital outlay from the project, but has given the state an excellent asset for future growth in a low cost / easy access area of the Capitol region. A Design Build acquisition approach has been selected to maximize quick execution. In addition, a Project Management firm was brought in to assist in the development of the property. Accounting for the land acquisition, design services, and other soft costs, there is \$25.0 million remaining in the project budget for building construction. This budget is expected to finish out two floors of the new building.

C. Maintenance and Renewal Program (Facility Capital Renewal and Renovation)

Long-term real estate ownership requires the periodic renewal and renovation of facilities. Capital renewal and replacement are defined through a systematic management process to plan and budget for predictable periodic renovation, aesthetic renewal, and building component cyclic overhaul / replacement requirements that extend the life and retain the usable condition of facilities and systems. These more comprehensive capital strategies are not contained in the annual operating budget. An appropriately funded and carefully planned capital investment pro-

gram ensures facilities will function at levels commensurate with the requirements and mission of the State and its agencies.

The Commission recommends a planned, systematic approach to the capital renewal of approximately 10% of owned office inventory per biennium. This strategy will incorporate business and industry standards that consider space eligibility based on condition and long-term viability/potential instead of only considering the severity of deterioration and level of use factors.

TFC began this initiative through modest funding requests and subsequent authorizations in the 83rd through 86th Legislative Sessions. Through this effort, the LBJ building was systematically rejuvenated over time proving the concept and creating the opportunity for a floor-by-floor renovation of the building.

In addition to the LBJ Building, the Commission proposes to complete capital projects at other state-owned office buildings. Renewing essential interior elements that have become obsolete or reached the end of useful life, difficult or expensive to maintain, and do not meet current code requirements even though grandfathered to their original construction date. This program would significantly improve the interior aesthetics and cleanliness of our existing building inventory while also improving the morale, productivity, employee retention, and talent attraction for the state employee population.

For the 88th Legislature and 89th Legislature, TFC included a request to combine this funding initiative with our Deferred Maintenance using the broader description of a Maintenance and Renewal Program (MRP). This initiative prioritizes our buildings according to their need for renewal of architectural, aesthetic treatment, and modernization of workspaces while looking for logical, synergistic opportunities to employ renewal with deferred maintenance of building systems.

D. Retire Sell Build (RSB)

The 86th Legislature provided authority to TFC to dispose of two severely underperforming assets within our portfolio, the G. J. Sutton Building in San Antonio, originally constructed in 1910 and mothballed in 2013 due to unsafe structural conditions and overwhelming operational challenges, and the William P. Hobby complex in downtown Austin. The G.J. Sutton property was sold by the GLO. TFC recently completed transition of the Hobby Complex to the GLO . All tenants have been moved into the Phase One buildings of the Capitol Complex development. The proceeds from sale of the building to GLO have been used to offset the cost of Phase Two Capitol Complex Construction.

The Texas Facilities Commission will continue to meet its statutory requirement to maintain state-owned facilities securely and cost-effectively. This includes evaluating each facility based on industry standards for identification of underperforming assets, performance of fiscal reviews of underperforming assets, and appropriately employing statutory authority for the disposition of State property. Concurrently, the Commission will continue to focus on the legislative mandate to eliminate the reliance on commercial lease space and consolidate state agencies. This cost-saving goal reduces annual rent obligations, creates predictable and controllable operating costs, and improves operational efficiencies.

TFC has identified four properties that score extremely low in performance and for which the State would strategically benefit from their disposition and replacement with new, modern State-owned facilities. These include the E.O. Thompson Building and the Insurance Building in Austin, The Waco State Office Building, and the Elias Ramirez Building in Houston. All of these buildings have inordinately high Facility Condition Indices, and because of antiquated construction standards, their useable square footage ratios are inordinately low.

Final assessment of these facilities goes beyond their burden of heightened maintenance but includes numerous operational challenges, including significant grandfathered code issues requiring updates with any significant renovation; small floor plates limiting useable space on each floor; deteriorated and outdated exterior cladding features that cannot be replicated and are costly to repair, parking configurations that introduce risks for the security of the tenants, lack of adequate parking in densely developed urban cores, age, and obsolescence related maintenance costs, failing elevators and failing exterior cladding.

The physical reality of these facilities is that it is not economically feasible to bring them into an acceptable and enduring compliance, so the best option is to divest and focus state funds on purpose built, long life facilities.

E. Data Integration

The Commission supports state government through planning, asset management, design, construction, renovation, maintenance, and state facilities operation. This integration is a massive undertaking that incorporates the need to oversee 18.9 million square feet of owned or managed real estate assets and 9.3 million square feet of leases throughout 238 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 utilizes a variety of specialized / proprietary software applications, programs and data repositories. Each program offers valuable core functionality to support the agencies mission. However, there is a significant opportunity to improve efficiency and accuracy by integrating and automating these systems to seamlessly handle and accommodate new digital data emanating from capital projects or comprehensive maintenance initiatives.

TFC has approached several findings in the past by assessing the existing software portfolio and data repositories to identify integration points and requirements. Based on this assessment, TFC selected appropriate tools and technologies that facilitate seamless integration through Application Programing Interfaces (APIs), third party applications, and continuously monitoring integrated systems to uncover additional enhancements and improvements. These enhancements and improvements have provided valuable real-time information for making efficient decisions, enabling collaboration, and eliminating data silos. TFC's Applications Development Team is eliminating the manual handling of data transfers to reduce redundant data, errors and inconsistencies across multiple platforms. TFC is leveraging initiatives to integrate applications into Enterprise Resource Planning (ERP), which is a software system that helps manager core operations and implementing other innovative solutions to successfully accomplish TFC's mission. In addition, TFC's Information Technology (IT) has migrated TFC's data to the cloud and Software as a Service (SaaS) applications to reduce some of the overhead and maintenance of these systems. The SaaS applications are thoroughly vetted by TFC's

Information Technology office, TFC's Information Security office, and The Texas Department of Information Resources (DIR) (TX-RAMP Certified requirement for SaaS Applications) for 95% of the applications the agency uses. The remaining 5% of the applications have been granted exemption through DIR's rigorous vetting process. The Commission continues to strive to stay on the cutting edge of technology by evaluating Artificial Intelligence and incorporating the latest technology trends into the agency's portfolio of applications.

Part 3 | Report on State Facilities

A. Reporting Requirements

This report is produced by TFC and satisfies reporting requirements contained in Texas Government Code, Title 10, Chapter 2166.102. The following information sets out the specific statutory reporting requirements addressed in this plan. Although the Commission intends that this document taken as a whole satisfies the reporting requirements contained in Chapter 2166.102, specific portions of the Master Facilities Plan Report are cited below for quick reference.

In accordance with Government Code Section 2166.102, this report contains:

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

In accordance with Government Code Section 2166.102, 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 H). 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 and maintenance costs for 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 G);
- ◆ 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 tenant agencies (*see* Appendix I) including:

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

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

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

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

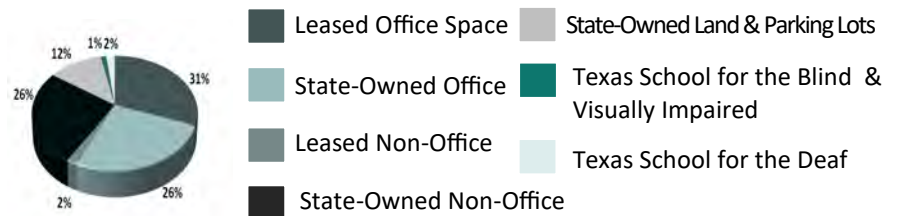
Some state agencies and institutions are excluded from TFC's planning, design, construction, and management statutory responsibility. These include: institutions of higher education; military facilities; facilities owned or operated by the Texas Department of Criminal Justice, the Texas Parks and Wildlife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

B. Overview of TFC-Owned Facilities and Leased Space

This section of the report contains supporting research and planning materials utilized in developing the Master Facilities Plan Report. The following is an overview of state-leased and owned facilities under the management of TFC. During Fiscal Year 2023, TFC managed 28.2 million square feet of leased and owned facilities for 93 state agencies housing 63,700 employees throughout 238 Texas cities at a cost of \$380 million. The State spent \$181 million on state-owned facilities paid by the Commission and \$199 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 Owned, Managed, and Leased Inventory By Use:



According to the Texas demographic Center at the University of Texas at San Antonio, Texas' population grew by 959,669 between 2021 and 2023. This represents a 3.2% increase from 29,543,632 reported in 2021 to 30,503,301 reported in 2023. Particular to TFC's inventory of state-owned and leased facilities, state agencies reported a 4.4% FTE increase between fiscal years 2021 and 2023. However, state agencies' total amount of leased square footage in Austin has reduced by 38% from 2,420,303 Sf to 1,495,675 mainly due to the Capitol Complex Phase I and Phase II construction projects.

As a result of the actions taken by the 84th Legislature, the Commission constructed two new Capitol Complex buildings and a North Austin Complex building in 2022, adding 967,000 square feet of office space. The 86th

for two new Capitol Complex buildings. Once completed, there will be 1.3 million square feet of additional office space in the Austin inventory. The additional office space is projected to significantly reduce the number of Austin leased facilities, and achieve \$19.5 million annual cost savings for state agencies in leased space moving into state-owned space.

| | <u>Leased Square Footage Reduction</u> | <u>Annual Cost Savings</u> |
|----------|--|----------------------------|
| Phase I | 723,779 SF | \$17,213,180 |
| Phase II | <u>76,140 SF</u> | <u>\$ 2,278,140</u> |
| Totals | 799,919 SF | \$19,491,320 |

C. State-Owned and Managed Portfolio

In Fiscal Year 2023, TFC managed 42 office buildings totaling 7.2 million square feet of office space; 46 warehouse, miscellaneous buildings and parking garages totaling 7.3 million square feet; and 31 surface parking lots totaling 3.3 million square feet. The Commission's inventory also includes nearly 1 million square feet of instructional space and student housing located at the Texas School for the Blind and Visually Impaired ("TSBVI"), and Texas School for the Deaf ("TSD"). TFC facilities are located in six cities: Austin, 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 AND MANAGED PORTFOLIO BREAKDOWN | | | |
|---|---------------|-------------------|---------------|
| | NO. OF ASSETS | SQ. FOOTAGE | NO. OF CITIES |
| Office | 42 | 7,265,083 | 6 |
| Warehouse/Storage | 9 | 504,698 | 4 |
| Miscellaneous | 15 | 439,316 | 1 |
| Parking Garages | 22 | 6,370,744 | 2 |
| Parking Lots | 31 | 3,369,484 | 7 |
| TSBVI | 34 | 347,623 | 1 |
| TSD | 46 | 533,209 | 1 |
| SUBTOTAL | 199 | 18,848,158 | |
| Land | 1 | 2,400 | 1 |
| GRAND TOTAL | 200 | 18,850,558 | |

Facility operating expenditures totaled \$181 million during Fiscal Year 2023. Operating costs include: utilities, maintenance, janitorial services, and bond debt payments, including bond debt for the new Congress Avenue and North Austin complex buildings. The majority of TFC-owned and managed facilities are located in the Austin metropolitan area, primarily within the Capitol Complex, the North Austin Complex, and the Park 35 Complex. State office space within these complexes makes up 92% of the Commission's entire inventory of state-owned office space.

Office space accounts for 39% of the TFC inventory and 97%, or \$175.6 million, of total expenditures. While \$21.25 was the average operating cost spent on state-leased office space per square foot, the average operating cost for TFC-owned office space was \$24.18 per square foot in Fiscal Year 2023. The bond debt for the new Congress Avenue and North Austin complex buildings were included in the state-owned calculations. A detail of state-owned office space expenses for TFC buildings is illustrated in Appendix C of this report.

1) UTILITY COSTS AND ENERGY EFFICIENCY INITIATIVES

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

The Commission pays utility bills for all facilities on the inventory and the historic Capitol, Capitol Extension, and the Bob Bullock Texas State History Museum. The Commission's overall annual utility budget is approximately \$18.8 million and the amount funded by the agency's general revenue appropriations is roughly 35% of the agency's total non-capital general revenue appropriations.

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

June 1, 2017 through August 31, 2026. The new Austin Energy rate schedule discounted electric base rates by 20% in each rate class for all state agency and UT accounts, including both the contract and non-contract accounts. In addition to the 20% discount, the contract provides other beneficial terms for larger (qualifying) accounts that are unavailable to other AE customers in the same rate classes. These terms include an exemption from certain charges that provide direct benefit only to the Austin community. Under the current contract, the basic, energy, demand, and applicable community benefits charges will be fixed for the initial contract period ending August 31, 2021. The Austin City Council may amend these charges to be fixed for the from September 1, 2023 through August 31, 2026. While these charges are not fixed at the current level for the entire nine-year contract term, the frequency of potential electric rate changes is limited. In the last two years, the Austin energy rates have increased by 20%, but the state still receives a 20% discounted rate compared to commercial customers.

In cooperation with other agency programs, the Commission's Energy Management program is responsible for energy efficiency initiatives that help to reduce utility consumption and operating costs in state-owned facilities on the agency's inventory. This program assists the Commission by continuing to implement a variety of energy-reduction initiatives including:

- ◆ the assessment and installation of lower-cost energy equipment;
- ◆ modification of existing building mechanical systems with digital building automation and energy management systems;
- ◆ specification of energy-efficient equipment in the replacement of antiquated systems;
- ◆ assessment of emerging alternative energy solutions;
- ◆ implementation of energy savings performance contracts; and
- ◆ utilization of energy rebate programs and grants.

The Facilities Design and Construction ("FDC") program is responsible for ensuring that the requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met on all Commission-managed construction projects. Additionally, during the project planning phase, FDC ensures that alternate energy and water conservation measures are evaluated for each project. The authorized strategies for Deferred

Maintenance (DM) appropriations funded to the Commission each biennium are primarily for health, life-safety, and continuity of operations concerns. The agency assesses these DM projects for the potential to fulfil SECO-mandated energy performance goals whenever possible. Where scopes of DM projects provide an opportunity for rebates from utility providers, the Commission actively pursues those rebates to leverage a more thorough repair and remediation of known building deficiencies. Additionally, as a matter of policy, when ongoing DM projects provide opportunity and appropriately authorized funding is available, other energy enhancements are pursued within DM program execution.

The Office of Energy Management's (OEM) first energy savings performance contract was implemented and completed covering 1.2 million square feet of facilities. TFC received \$287,000 in Austin Energy rebates and currently reaps \$625,394 of utility savings annually, surpassing the original project guaranteed savings of \$485,135. The second contract of this type is also completed and is projected to provide another \$238,000 in annual utility savings and guaranteed \$187,950 in Austin Energy rebates. This project includes the Courts Complex and the Park 35 Campus housing the Texas Commission on Environmental Quality. The construction is complete on the third and fourth contracts and together cover over 2.4 million square feet of facilities. The utility cost reduction measures pursued across these contracts include LED lighting, plumbing fixture efficiency, controls, and power conditioning. OEM is working to complete phases five and six of these energy projects. By the end of calendar year 2025 TFC's facilities will only use LED lighting for all energy efficiency opportunities.

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

bulbs have extended life cycles. The ultimate goal of all these initiatives is to reduce utility consumption and operating costs in State-owned facilities and save tax payers money. As the cost of energy and other utilities continue to rise, TFC's investment in proven and effective utility cost reduction technologies is critical to mitigating the impact on the State's budget.

2) DEFERRED MAINTENANCE ("DM")

TFC manages the ongoing maintenance and 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. Deferred maintenance is a capital approach to conducting maintenance where repairs and replacement of building systems are postponed due to a lack of funding. The needed repairs are placed on a backlog list or 'deferred maintenance list' until funding is appropriated, or an emergency repair is required. The Legislature has invested significant state resources into addressing the deferred maintenance list, and TFC has made considerable progress in completing these projects. In particular, the Eighty-eighth Legislature allocated \$400 million to General Revenue-Dedicated Account No. 5166, Deferred Maintenance, and appropriated \$111.4 million to TFC for MRP activities. This allocation demonstrates the Legislature's commitment to address these items over multiple biennia.

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

In 2006, TFC commissioned a national consulting firm to conduct a comprehensive assessment of its facilities to determine the volume of outstanding DM work. The assessment included 88 state-owned and managed facilities totaling 6.9 million square feet. Investigations and

assessments were performed by teams of highly-qualified architects and engineers. Their findings at that time indicated a budget estimate of nearly \$400 million to address repair and renovation needs. Based on the assessment, TFC proposed a 10-year DM program to substantially reduce the backlog and to improve the overall condition of the building inventory managed by the agency. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified and the deferred maintenance backlog grew rapidly to a total estimated value of \$750 million as reported in 2014.

This extensive backlog represents more than the sum of the past annual maintenance deficits. It also includes a continuous, compounding effect of postponing maintenance from one year to the next. This compounding effect is similar to the interest on debt and is attributable to

- ◆ a) accelerated deterioration of known deficiencies;
- ◆ b) the addition of new deficiencies; and
- ◆ c) the growing cost of facility repair and construction.

If needed maintenance is not completed in one year, then the costs of maintenance, repair or replacement are significantly higher in subsequent years. Asset management studies have shown that if routine preventative maintenance is not performed, then repairs equaling five times the maintenance costs are generally required. In turn, if repairs are not completed, expenses of renovation or replacement can be five times the repair costs. As the rate of deterioration accelerates, it reaches the point where repairs are no longer possible or financially prudent considering factors such as the total value of the asset and the projected remaining life of the asset.

This problem is not unique to TFC or the State of Texas. It is a common scenario repeated in the private sector and governments at all levels throughout the country, by institutions of public and higher education, and private asset managers. TFC continues to implement industry-standard best practices and decision support tools to address this backlog as effectively as possible.

The 84th Texas Legislature appropriated \$240 million in general revenue to TFC to reduce the backlog of deficiencies. This was followed by an appropriation of \$90 million by the 85th Texas Legislature, \$120 million by the

86th, \$76 million by the 87th, and \$111 million by the 88th Legislature for a total of \$636 million over the last decade. The higher level of funding is allowing the Commission to make substantial headway on the most critical items across the agency's inventory.

Following these appropriations the current estimated value of the Commission's unfunded deficiencies in 2024 dollars is \$1,032,000,000, a significant reduction from the \$1.5 billion escalation adjusted figure reported in 2014. However, additional investment will be required to eliminate backlog. This process, which has been contemplated to take 3 or 4 funding cycles will enable TFC to achieve a more appropriate balance between deferred maintenance and more cost-effective preventative maintenance funding cycles will enable TFC to achieve a more appropriate balance between deferred maintenance and more cost-effective preventative maintenance.

In the Commission's 2026-2027 Legislative Appropriations Request ("LAR"), the agency is requesting a total of \$113 million (\$76 million in base and \$37 million in an exceptional item) for deferred maintenance projects to continue a systematic reduction in the backlog of deficiencies. This funding will focus on those remediation projects necessary to address the highest priority risks of occupant health and life-safety, continuity of critical government operations and needs of the Dr. Bob Glaze Laboratory, Texas School for the Deaf (TSD) and Texas School for the Blind and Visually Impaired (TSBVI).

Appropriating the Fiscal Years 2026-2027 exceptional item request for DM as requested ensures continuity of operations and occupant health and safety. Should operations or health and safety be affected by building system failure, the costs to address these eventualities as an emergency will be significantly higher than the proposed costs for a planned approach. Additionally, as a result of the potential diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

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

Category of Repair

1. Items that will negatively impact the health and safety if not corrected;
2. Items that are needed to support essential state operations; and
3. Items that impact the cost-effectiveness of the facility.
4. Items that impact the operations of TSD and/or TSBVI

Criticality of Repair

1. Critical - Immediate Need ("Broken")
2. Trending Critical – Will be needed within 12 months
3. Needs anticipated within 2 and 5 years
4. Needs anticipated within 3 to 10 years (forecasting of replacement reaching end of useful life.)

A breakdown of the facilities, brief project descriptions, and estimated DM LAR costs for the Fiscal Year 2024-2025 biennium is provided in Appendix H of this report.

The LAR DM Exceptional Item Request was derived after the collective DM needs were quantified in terms of their category of need and critical nature to include:

1. Items that will negatively impact the health and safety of tenant agencies if not corrected;
2. Items that are needed to support essential state operations;
3. Items that impact the operations of TSD and/or TSBVI
4. Critical - Immediate Need ("Broken")
5. Trending Critical – Will be needed within 12 months

At an executive level, the Facility Condition Index ("FCI") provides a critical measure to inform TFC's long range real estate planning. FCI is a measure widely used in the building industry to represent the physical condition of a facility and is expressed as the ratio of repair costs to replacement value of the facility; the higher the FCI, the poorer the condition of the facility.

FCI = Repair Costs / Replacement Value

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

The Commission began tracking the FCI value in 2006 at which time it averaged 29%. By 2010, the average FCI value had dropped to 24%, but by 2014 it had risen again to 31%. This indicated that the State was losing ground in its attempts to improve the condition of its buildings. As a result of the significant DM appropriation TFC received during the 84th Legislative Session, the FCI value was dropping with the 2016 value averaging 13%, with a range of 0% to 138% among individual buildings. However due to the recently completed system wide update to the facility condition assessment in 2019, new data provides a new benchmark and calculation of the FCI rating. The total value of all deficiencies for each facility and the replacement value of each facility have been updated to reflect an average FCI value of 37%. Some buildings have seen reduction in this value such as Stephen F. Austin and William B. Travis lowering from 19 to 15% but buildings like E.O. Thompson and Thomas J. Rusk saw increases to 77% and 50% respectively.

Project information for TFC's Deferred Maintenance (DM) Program and documentation for the 2026-27 DM Legislative Appropriation Request is contained in Appendix J.

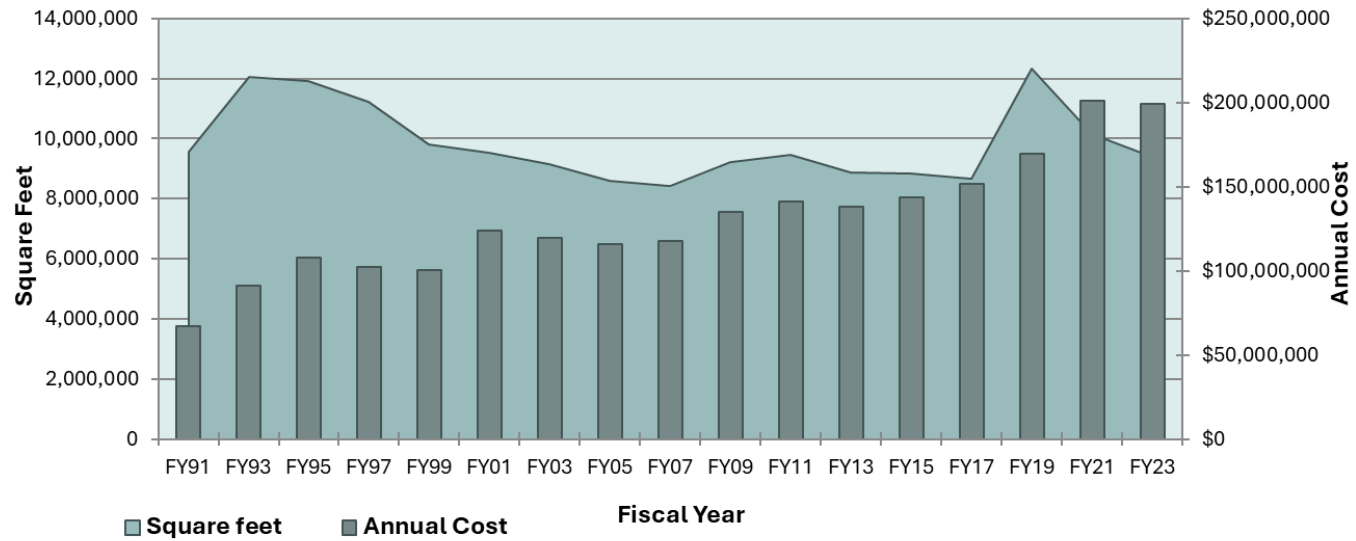
D. State - Leased Portfolio

The Commission manages a portfolio of approximately 800 leases totaling 9.3 million square feet of commercial facilities to meet the needs of 38,288 full-time equivalent ("FTEs") employees throughout 238 Texas cities. Lease expenditures totaled \$199 million during Fiscal Year 2023. Office space accounts for 92%, or 8.7 million square feet, of the TFC-leased inventory and \$194.3 million of total lease costs. Warehouse, laboratory, print shop, parking, and other support facilities make up the balance of the leased

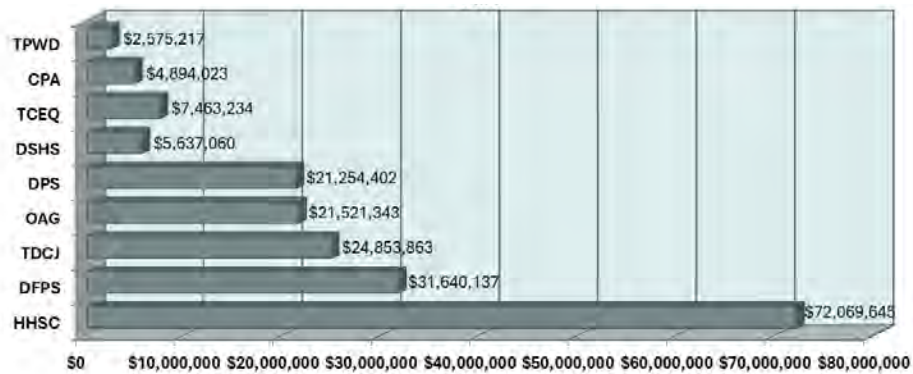
inventory totaling 612,207 square feet at a cost of \$4.6 million per year. TFC also manages single office leases in the District of Columbia, New York, California, Illinois, and Oklahoma. Of the 33 tenant agencies in the Commission's leased inventory, 94% of commercially-leased office space is occupied and paid by 9 agencies. Each of these agencies leased in excess of 100,000 square feet of office space in Fiscal Year 2023. Respective leased office square footages and costs are depicted in the charts on the following page. A current listing of the Commission's lease portfolio can be viewed at <http://www.tfc.texas.gov/divisions/facilities/prog/leasing/> by clicking on the link titled Active Lease Summary Report.

Statewide office lease costs averaged \$21.25 per square foot per year in Fiscal Year 2023. While significant, the blended rate of \$21.25 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections occur. The Commission's historical leasing data illustrates this reality. 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 99% assigned. In the absence of available state-owned facilities, the State's dependence on commercially-leased space has dramatically increased. Since 1989, state-leased office space for tenant agencies has increased from 7.8 to 9.3 million square feet, an increase of 21% throughout the state and annual lease costs for office space increased from \$57.9 million to \$199 million, or 344%. Part of the reason for this drastic spike is the increasing commercial appeal and fast growing population throughout Texas, which has impacted the price of office space. In addition, the Texas Facilities Commission manages the commercial leases, not the leased buildings. The leases are an expense, not income for the state.

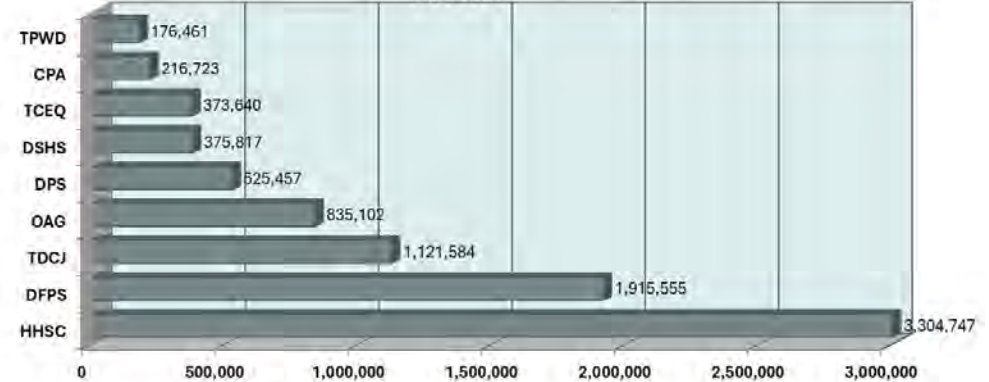
Leased Office Costs and Square Footage



Fiscal Year 2023 Leased Office Space Costs—State Agencies Leasing More Than 100K Square Feet



Fiscal Year 2023 Leased Office Square Footage—State Agencies Leasing More Than 100K Square Feet



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 18.9 million square feet of office space in six cities. Texas Government Code, Chapter 2167 directs the State to assign any request for space to state-owned space when available. Two new buildings in Austin that were completed by the summer of 2022. The Commission's state-owned facilities are currently over 99% 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 lease facilities from private entities to accommodate state agency's needs. In contrast to the amount of owned space, the Commission leases 9.3 million square feet of office space throughout 238 Texas cities.

2) Demand

In the past, population trends were a logical gauge for predicting state agencies' facility requirements. As the population grew or shrunk, so did state agencies' staffing and facility needs. Recent conditions continue to follow this pattern. According to the Texas Demographic Center, The University of Texas at San Antonio, the Texas population grew by 959,669 people, a 3.2 % increase from 29,543,632 reported in 2021 to 30,503,301 reported in 2023. 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 increases of FTEs of about 4.4% increase between from Fiscal Years 2021-2023. FTE statistics were compiled from the tenant agency responses to TFC's 2023 Space Needs Survey.

3) Real Estate Management

To meet current and future demands for space, the Commission has implemented a comprehensive asset management and development strategy including strategic initiatives for both state-owned and leased

facilities throughout Texas. These initiatives are driven by the need to produce the best long-term benefit to the State. The initiatives are the result of strategic facility plans, feasibility analyses, and master plans, which lead to decisions of whether to buy or build new state-owned facilities, or to lease more facilities from the private sector.

As a result of actions taken by the 84th Legislature, and pursuant to Texas Government Code Sections 2165.1061 and 2165.107, directing TFC to create transition plans to collocate certain administrative office space of state agencies and to give preference to state-owned space, the Commission has built two new buildings completed in 2022, with two additional buildings under construction. The first two buildings added have added 700,000 square feet of office space and once completed the new two buildings will add another 336,000 square feet of office space totaling over 1M square feet of office space to TFC's Austin inventory and will reduce the number of leased facilities. In addition, TFC continues aligning lease expirations within its state-wide portfolio. The alignment will enable the State to position itself to potentially reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities.

4) Texas Real Estate Market Statistics and Trends

The Commission leases 9.3 million square feet of office space from private entities throughout 238 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.

The following is a brief market snapshot for each area accompanied by state-leased and commercial office market trend information.

Austin

Austin was rated #9 out of the top places to live in the US 2024 according to US News. (<https://realestate.usnews.com/places/rankings/best-places-to-live>). The Coldwell Banker Richard Ellis (CBRE) 2023 Q3 Report shows the trend of employers requiring employees to return to work is gaining momentum, but still indicates a 21.7% vacancy rate with \$48.27 as the average gross lease rate.

State Average Lease Rate in Austin:

The State's average full-service rate paid for office space in Fiscal Year 2023 was \$24.12 sf.

Dallas/Fort Worth

According to CBRE 2023 Q3 Report Dallas Vacancy rates are still at 25.1% and new construction has slowed while average asking rents have steadily increased to \$36.54 sf for office space.

State Average Lease Rate in Dallas/Fort Worth:

The State's average full-service rate paid for office space in Fiscal Year 2023 is \$21.32/sf

Houston

According to Texas Real Estate, Houston is 25% less expensive than the national average to live. <http://texasrealestatesource.com/blog/moving-to-houston/> beating out Austin and Dallas. The average asking rent is 31.27/sf for office and the vacancy rates remained was at 27.2 in 2023 Q3 Report.

State Average Lease Rate in Houston: *The State's average full-service rate paid for office space in Fiscal Year 2023 is \$21.37/sf.*

San Antonio

Asking rates average increased to \$31.35 for office space and vacancy rates fell to 18.2% according to CBRE 2023 Q 3 Report .

State Average Lease Rate in San Antonio:

The State's average full-service rate paid for office space in Fiscal year 2023 was \$22.00 sf.

F. Strategic Initiatives - Comprehensive Asset Management and Development

The need to plan for the future with new buildings constructed to provide consolidated facilities to house state government has long been recognized. Dating as far back as 1928, the state legislature acknowledged that the methods to provide space for state government followed no particular plan. In 1941, the 47th Legislature, in Senate Concurrent Resolution No. 66, observed that “the practice of meeting space needs by constructing, renting or purchasing facilities in widely separate parts of Austin was tending to lower the efficiency of the 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.” It was

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

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

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

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

In conformance with the 2016 master plan, the Commission completed the construction of two state office buildings in the Capitol Complex capable of lasting 100 years in 2022 and two additional buildings are under construction.

In addition to development of the Capitol Complex, the Commission is developing a flex office space facility located on competitively priced property with convenient regional access in Pflugerville, Texas. The 33 acre site will fulfill objectives including:

- ◆ create available space inventory for agencies to temporarily utilize while negotiating lease acquisitions/renewals; and
- ◆ the accommodation of temporary office relocations to facilitate efficient completion of disruptive deferred maintenance and/or office renovations.

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

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

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.
- ◆ Quality properties or facilities are available for purchase.
- ◆ Ownership is financially advantageous in situations where expiring lease cycles parallel rising rent rates and action is taken to move agencies from leased to owned facilities.



The Goddess of Liberty

Appendix A

Data Sources and Notes

Information was collected and documented from several 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 90 State Agencies
Information from 90 state agencies provided current and projected staffing levels through FY 2029; total tenant agency facility expenditures for FY2023; total building project expenses and office building inventories; and requests for project analyses.
- ◆ Real Estate Market Conditions in 27 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 23 counties, 27 cities.
- ◆ Space Utilization and Cost Details for 28.2 Million square feet of Leased and Owned Office Facilities
Facilities leased or owned by TFC are located in 238 Texas cities, provide space for 63,700 state employees, and cost \$380 million in Fiscal Year 2023.
- ◆ 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, 2023, and projections through FY2029; expenses incurred during FY2023 for janitorial, utilities, security services outside the contract amount of leased facilities or beyond the basic services provided in state-owned buildings.
- ◆ Building and Construction Information, Government Code Section 2166.101(d)
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 Section 2166.151.
All agencies without independent authority to construct facilities are required to submit a request for project analyses or cost estimates for proposed new construction or other capital projects.

Other data sources utilized in this document include:

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

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

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

Data sources:

- ◆ Coldwell Banker Richard Ellis (CBRE) Market Information
- ◆ CommercialCafe (<https://www.commercialcafe.com>)
- ◆ LoopNet (<https://www.loopnet.com>)
- ◆ Colliers Market Information



The Barbara Jordan Building

Appendix B

FY 2024 TFC Owned and Managed Facilities Inventory

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|--------|----------|--|----------------------|------------|--------|---------------|
| OFFICE | | | | | | |
| 1 | BHB | Brown-Heatly Building | 4900 N. Lamar | Austin | Office | 258,915 |
| 2 | BJB | Barbara Jordan Building | 1601 Congress | Austin | Office | 433,895 |
| 3 | CSB | Central Services Building | 1711 San Jacinto | Austin | Office | 96,860 |
| 4 | CSX | Central Services Annex | 311 East 14th St. | Austin | Office | 15,043 |
| 5 | DHB | DSHS Headquarters Building (Old MHMR HQ) | 909 W. 45th St. | Austin | Office | 72,182 |
| 6 | DHF | DSHS Building F | 1100 W. 49th St. | Austin | Office | 7,485 |
| 7 | DHR | DSHS Records Building | 1100 W. 49th St. | Austin | Office | 32,262 |
| 8 | DHSB | DSHS Service Building | 1100 W. 49th St. | Austin | Office | 39,773 |
| 9 | DHT | DSHS Tower | 1100 W. 49th St. | Austin | Office | 100,974 |
| 10 | DHX | DSHS Annex (Old MHMR Annex) | 909 W. 45th St. | Austin | Office | 17,564 |
| 11 | ELP | El Paso State Office Building | 401 E. Franklin | El Paso | Office | 117,932 |
| 12 | ERB | Elias Ramirez State Building | 5425 Polk Street | Houston | Office | 239,271 |
| 13 | FTW | Fort Worth State Building | 1501 Circle Drive | Fort Worth | Office | 70,139 |
| 14 | GHWB | George H.W. Bush Building | 1801 Congress | Austin | Office | 640,349 |
| 15 | INS | Insurance Building | 1100 San Jacinto | Austin | Office | 86,028 |
| 16 | INX | Insurance Annex | 221 E. 11th St. | Austin | Office | 59,757 |
| 17 | JER | James E. Rudder Building | 1019 Brazos | Austin | Office | 77,884 |
| 18 | JHR* | John H. Reagan Building | 105 West 15th Street | Austin | Office | 161,811 |
| 19 | JHW | John H. Winters Building | 701 West 51st Street | Austin | Office | 482,584 |

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|---------------|----------|--|---------------------|--------|---------------------|------------------|
| OFFICE | | | | | | |
| 20 | LBJ | Lyndon B. Johnson Building | 111 E. 17th St. | Austin | Office | 299,519 |
| 21 | NACA | North Austin Complex Building | 4601 West Guadalupe | Austin | Office | 426,106 |
| 22 | NLBB | North Lamar Boulevard State Office Bldg. (Old DARS Admin. Bldg.) | 4800 North Lamar | Austin | Office | 47,347 |
| 23 | P35A | Park 35 Building A | 12100 N. IH 35 | Austin | Office | 191,889 |
| 24 | P35B | Park 35 Building B | 12124 N. IH 35 | Austin | Office | 50,569 |
| 25 | P35C | Park 35 Building C | 12124 N. IH 35 | Austin | Office | 78,888 |
| 26 | P35D | Park 35 Building D | 12118 N. IH 35 | Austin | Office | 52,806 |
| 27 | P35E | Park 35 Building E | 12118 N. IH 35 | Austin | Office | 46,330 |
| 28 | PDB | Price Daniel, Sr. Building | 209 West 14th St. | Austin | Office | 136,430 |
| 29 | RBB | Dr. Robert Bernstein Building | 1100 W. 49th St. | Austin | Office | 59,971 |
| 30 | RDM | Robert D. Moreton Building | 1100 W. 49th St. | Austin | Office | 122,052 |
| 31 | REJ* | Robert E. Johnson Building | 1501 North Congress | Austin | Office | 307,091 |
| 32 | SCB | Supreme Court Building | 201 W. 14th St. | Austin | Office | 69,253 |
| 33 | SFA | Stephen F. Austin Building | 1700 North Congress | Austin | Office | 417,138 |
| 34 | SHB* | Sam Houston Building | 201 East 14th St. | Austin | Office | 170,968 |
| 35 | TCC | Tom C. Clark Building | 205 West 14th St. | Austin | Office | 101,307 |
| 36 | THO | E.O. Thompson Building | 920 Colorado | Austin | Office | 67,690 |
| 37 | TJR | Thomas Jefferson Rusk Building | 200 E. 10th St. | Austin | Office | 99,609 |
| 38 | TYL | Tyler State Office Building | 3303 Mineola Hwy | Tyler | Office | 52,371 |
| 39 | WAC | Waco State Building | 801 Austin Ave. | Waco | Office | 97,314 |
| 40 | WBT | William B. Travis Building | 1701 North Congress | Austin | Office | 468,080 |
| 41 | WPC | William P. Clements Building | 300 West 15th St. | Austin | Office | 472,371 |
| 42 | WPH | William P. Hobby Building | 333 Guadalupe St. | Austin | Office | 419,276 |
| 42 | | | | | TOTAL OFFICE | 7,265,083 |

* At the close of FY 2024 the John H. Reagan Building (JHR), Robert E. Johnson Building (REJ), and the Sam Houston Building (SHB) were removed from the TFC's owned & managed inventory and transferred to the Texas State Preservation Board.

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|-------------------|----------|--|------------------------|-------------------------|------------------|---------------|
| WAREHOUSE/STORAGE | | | | | | |
| 1 | DHH | DSHS Building H | 1100 W. 49th St. | Austin | Storage | 1,500 |
| 2 | HSW | Human Services Warehouse | 1111 North Loop | Austin | Warehouse | 104,658 |
| 3 | INW | Insurance Warehouse | 7915 Cameron Road | Austin | Warehouse | 25,479 |
| 4 | PROM | Promontory Point | 4044 Promontory Point | Austin | Service Center | 139,996 |
| 5 | PROMN | Promontory Point North Building | 4044 Promontory Point | Austin | Service Center | 3,871 |
| 6 | SRC | State Records Center | 4400 Shoal Creek Blvd. | Austin | Storage | 130,729 |
| 7 | SUR1 | Surplus Property, San Antonio | 2103 Ackerman Road | San Antonio | Warehouse | 25,000 |
| 8 | SUR2 | Surplus Property, Fort Worth District | 2826 N. Beach St. | Fort Worth | Warehouse | 22,843 |
| 9 | WHB | Warehouse at Bolm Road | 6506 Bolm Road | Austin | Warehouse | 50,622 |
| 9 | | | | TOTAL WAREHOUSE/STORAGE | | 504,698 |
| MISCELLANEOUS | | | | | | |
| 1 | APB | Aircraft Pooling Board Building (A.B.I.A.) | 10335 Golf Course Rd | Austin | Office / Hangar | 57,380 |
| 2 | APB3 | Hangar 3 at New Aircraft Pooling Board | 10335 Golf Course Rd | Austin | Hangar | 15,068 |
| 3 | APB4 | Hangar 4 at New Aircraft Pooling Board | 10335 Golf Course Rd | Austin | Hangar | 15,068 |
| 4 | ARC | Lorenzo de Zavala Archives & Library | 1201 Brazos | Austin | Archives/Storage | 110,999 |
| 5 | CCF1 | Child Care Center Bldgs. | 1501 Lavaca | Austin | Classroom | 8,003 |
| 6 | CCF2 | Child Care Center Bldgs. | 1507 Lavaca | Austin | Classroom | 3,332 |
| 7 | CUPX | Central Utility Plant | 1617 Colorado St | Austin | Utility Plant | 18,239 |
| 8 | DBGL | Dr. Bob Glaze Laboratory Services (was DSHS New Lab) | 1100 W. 49th St. | Austin | Laboratory | 167,417 |
| 9 | DHK | DSHS Building K | 1100 W. 49th St. | Austin | Lecture Hall | 4,282 |
| 10 | DROC | Disaster Recovery Operations | 1001 W. No. Loop | Austin | Computer Center | 25,296 |
| 11 | OAL | Old American Legion Building | 1500-06 N. Congress | Austin | Service Center | 11,887 |
| 12 | WLL | Wheless Lane Laboratory | 2801 Wheless Lane | Austin | Laboratory | 3,516 |
| 13 | DHNP | DSHS New Power Plant | 1100 W. 49th St. | Austin | Power Plant | 3,157 |
| 14 | DHOL | DSHS Old Laboratory (off-line) | 1100 W. 49th St. | Austin | Laboratory | 8,955 |
| 15 | DHOP | DSHS Old Power Plant | 1100 W. 49th St. | Austin | Power Plant | 4,717 |
| 15 | | | | TOTAL MISCELLANEOUS | | 457,316 |

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|------------------------|----------|--|---------------------|------------------------------|------------------------------|------------------|
| PARKING GARAGES | | | | | | |
| 1 | CVP | Capitol Visitors Parking Garage | 1201 San Jacinto | Austin | Garage | 241,304 |
| 2 | PKA | Parking Garage A | 1401 San Jacinto | Austin | Garage | 300,767 |
| 3 | PKB | Parking Garage B | 1511 San Jacinto | Austin | Garage | 269,087 |
| 4 | PKC | Parking Garage C | 1400 Colorado | Austin | Garage | 18,501 |
| 5 | PKE | Parking Garage E | 1604 Colorado | Austin | Garage | 487,248 |
| 6 | PKF | Parking Garage F | 1311 San Jacinto | Austin | Garage | 149,606 |
| 7 | PKG | Parking Garage G | 315 E. 17th St. | Austin | Garage | 96,697 |
| 8 | PKH | Parking Garage H | 4900 North Lamar | Austin | Garage | 310,137 |
| 9 | PKHW | Parking Garage H West | 4900 Sunshine | Austin | Garage | 323,898 |
| 10 | PKJ | Parking Garage J | 300 West 15th St. | Austin | Garage | 261,882 |
| 11 | PKK | Parking Garage K Thomas J. Rusk Bldg. | 200 E. 10th St. | Austin | Garage | 98,498 |
| 12 | PKL | Parking Garage L William P Hobby Bldg. | 333 Guadalupe St. | Austin | Garage | 141,666 |
| 13 | PKM1 | Parking Garage M1 Price Daniel Bldg. | 209 West 14th St. | Austin | Garage | 11,476 |
| 14 | PKM2 | Parking Garage M2 Tom C Clark Bldg. | 205 West 14th St. | Austin | Garage | 16,074 |
| 15 | PKN | Parking Garage N | 300 San Antonio | Austin | Garage | 318,786 |
| 16 | PKP | Parking Garage P | 1518 San Jacinto | Austin | Garage | 261,737 |
| 17 | PKQ | Parking Garage Q | 1610 San Jacinto | Austin | Garage | 277,700 |
| 18 | PKR | Parking Garage R | 1706 San Jacinto | Austin | Garage | 585,139 |
| 19 | PKS | Parking Garage S | 4601 West Guadalupe | Austin | Garage | 593,406 |
| 20 | PKT | Parking Garage T | 100 E 17th St | Austin | Garage | 1,155,770 |
| 21 | PKW | Parking Garage W | 1801 North Congress | Austin | Garage | 257,892 |
| 22 | EPG | El Paso State Building Garage | 301 E. Missouri | El Paso | Garage | 193,473 |
| 22 | | | | TOTAL PARKING GARAGES | TOTAL PARKING GARAGES | 6,370,744 |

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|---------------------|----------|---|-----------------------|-------------|-------------|---------------|
| PARKING LOTS | | | | | | |
| 1 | PK03 | Parking Lot 3 | 1601 Colorado | Austin | Parking lot | 53,248 |
| 2 | PK06 | Parking Lot 6 | 1308 San Jacinto | Austin | Parking lot | 8,867 |
| 3 | PK08 | Parking Lot 8 | 1507 Lavaca | Austin | Parking lot | 58,788 |
| 4 | PK8A | Parking Lot 8A | 1507 Lavaca | Austin | Parking lot | 6,300 |
| 5 | PK8B | Parking Lot 8B | 1507 Lavaca | Austin | Parking lot | 2,800 |
| 6 | PK11 | Parking Lot 11 | 1500 North Congress | Austin | Parking lot | 55,200 |
| 7 | PK12 | Parking Lot 12 | 1801 San Jacinto | Austin | Parking lot | 99,674 |
| 8 | PK14 | Parking Lot 14 | 1000 North Congress | Austin | Parking lot | 80,189 |
| 9 | PK15 | Parking Lot 15 | 902 Colorado | Austin | Parking lot | 17,664 |
| 10 | PK18 | Parking Lot 18 | 1301 San Jacinto | Austin | Parking lot | 17,664 |
| 11 | PK19 | Parking Lot 19 | 203 MLK Blvd. | Austin | Parking lot | 34,320 |
| 12 | PK22 | Parking Lot 22 | 1501 San Jacinto | Austin | Parking lot | 40,848 |
| 13 | PK24 | Parking Lot 24 | 1606 Colorado | Austin | Parking lot | 1,800 |
| 14 | PK25 | Parking Lot 25 | 1111 Colorado | Austin | Parking lot | 21,760 |
| 15 | PK26 | Parking Lot 26 | 701 W. 51st Street | Austin | Parking lot | 509,303 |
| 16 | PK27 | Parking Lot 27 | 101 E 11th Street | Austin | Parking lot | 20,480 |
| 17 | APBP | Aircraft Pooling Board Parking Lot/Sidewalk | 10335 Golf Course Rd. | Austin | Parking lot | 139,828 |
| 18 | DHP | DSHS Parking Lots | 1100 W. 49th St. | Austin | Parking lot | 178,500 |
| 19 | ELPP | El Paso State Building Parking Lot | 401 E. Franklin | El Paso | Parking lot | 26,143 |
| 20 | ERBP | Elias Ramirez Building Parking Lots | 5425 Polk Avenue | Houston | Parking lot | 216,216 |
| 21 | FTWBP | Fort Worth Building Parking Lots | 1501 Circle Drive | Fort Worth | Parking lot | 113,066 |
| 22 | GJSP | G. J. Sutton Building Parking Lots | 321 Center St. | San Antonio | Parking lot | 182,017 |
| 23 | HSWP | Human Services Warehouse/DROC Parking Lots | 1111 North Loop | Austin | Parking lot | 56,350 |

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|--------------|----------|---|------------------------|--------------------|-------------------------|---------------|
| PARKING LOTS | | | | | | |
| 24 | P35P | Park 35 Parking Lots | 12100 N. IH 35 | Austin | Parking lot | 547,903 |
| 25 | PROMP | Promontory Point Parking Lots | 4044 Promontory Point | Austin | Parking lot | 220,880 |
| 26 | SRCP | State Records Center Parking Lots | 4044 Shoal Creek Blvd. | Austin | Parking lot | 38,500 |
| 27 | SUR1P | Surplus Property, San Antonio Parking Lot/Storage | 2103 Ackerman Road | San Antonio | Parking lot/ Storage | 193,050 |
| 28 | SUR2P | Surplus Property, Fort Worth Parking Lot/Storage | 2826 N. Beach St. | Fort Worth | Parking lot/ Storage | 178,500 |
| 29 | TYLP | Tyler State Parking Lot | 3303 Mineola Hwy. | Tyler | Parking lot | 135,221 |
| 30 | WHBP | Warehouse at Bolm Road Parking | 6506 Bolm Road | Austin | Parking lot | 26,250 |
| 31 | WSBP | Waco State Building Parking Lots | 801 Austin Ave. | Waco | Parking lot | 88,155 |
| 31 | | | | TOTAL PARKING LOTS | | 3,369,484 |
| LAND | | | | | | |
| 1 | ESP | Esplanade | 1200 San Jacinto | Austin | Land | 2,400 |

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

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

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

| | Bldg. ID | Facility Name | Address | City | Use | Gross Sq. Ft. |
|---------------------------------|----------|-------------------------------|--------------------------|---------------------------|----------------|---------------|
| TEXAS SCHOOL FOR THE DEAF, ctd. | | | | | | |
| 25 | 526 | Girls' Dormitory | 1102 South Congress Ave. | Austin | Dormitory | 8,643 |
| 26 | 527 | Boys' Dormitory | 1102 South Congress Ave. | Austin | Dormitory | 10,939 |
| 27 | 528 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 1,590 |
| 28 | 529 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 1,590 |
| 29 | 530 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 1,590 |
| 30 | 531 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 1,590 |
| 31 | 532 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 1,590 |
| 32 | 533 | Transitional Apartments | 1102 South Congress Ave. | Austin | Housing | 2,585 |
| 33 | 544 | R. L. Davis Auditorium | 1102 South Congress Ave. | Austin | Auditorium | 12,347 |
| 34 | 564 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 35 | 565 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 36 | 566 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 37 | 567 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 38 | 568 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 39 | 569 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 40 | 570 | Cottage Student Housing | 1102 South Congress Ave. | Austin | Housing | 4,625 |
| 41 | 5705 | Health Center | 1102 South Congress Ave. | Austin | Health Center | 3,759 |
| 42 | 5706 | Boys' Dormitory | 1102 South Congress Ave. | Austin | Dormitory | 6,713 |
| 43 | 5707 | Girls' Dormitory | 1102 South Congress Ave. | Austin | Dormitory | 6,713 |
| 44 | 5708 | Boys' & Girls' Dormitory | 1102 South Congress Ave. | Austin | Dormitory | 8,400 |
| 45 | 5709 | Guard House (Congress Avenue) | 1102 South Congress Ave. | Austin | Security | 64 |
| 46 | 5714 | Concession | 1102 South Congress Ave. | Austin | Service Center | 1,427 |
| 46 | | | | TOTAL SCHOOL FOR THE DEAF | | 533,209 |
| | | | | | | |
| | | | | STATEWIDE TOTAL | | 18,850,558 |



The George H. W. Bush Building

Appendix C

FY2023 State Office Building Operation and Maintenance Costs

| Year Built/ Acquired | Bldg. ID | Facility Name | Square Feet | Utilities | Maintenance & Custodial | Bond Debt | Total Cost per Square Foot |
|-------------------------|----------|--|-------------|----------------|----------------------------|--------------|-------------------------------|
| AUSTIN | | | | | | | |
| 1989 | BHB | Brown-Heatly Building | 258,915 | \$363,505.25 | \$833,023.36 | \$0 | \$4.62 |
| 2022 | BJB | Barbara Jordan Building | 433,895 | \$428,429.52 | \$880,831.30 | \$15,200,766 | \$38.05 |
| 1980 | CSB | Central Services Building | 96,860 | \$110,308.71 | \$1,765,155.26 | \$0 | \$19.36 |
| 1961 | CSX | Central Services Annex | 15,043 | \$24,442.95 | \$161,153.16 | \$0 | \$12.34 |
| 1969 | DHB | DSHS Headquarters Building (Old MHMR HQ) | 72,182 | \$44,499.18 | \$178,459.81 | \$0 | \$3.09 |
| 1958 | DHF | DSHS Building F | 7,485 | \$9,205.40 | \$8,718.72 | \$0 | \$2.39 |
| 1976 | DHR | DSHS Records Building | 32,262 | \$38,105.56 | \$326,872.19 | \$0 | \$11.31 |
| 1976 | DHSB | DSHS Service Building | 39,773 | \$49,193.86 | \$233,358.67 | \$0 | \$7.10 |
| 1976 | DHT | DSHS Tower | 100,974 | \$124,210.80 | \$561,921.06 | \$0 | \$6.80 |
| 1957 | DHX | DSHS Annex (Old MHMR Annex) | 17,564 | \$9,983.35 | \$8,558.49 | \$0 | \$1.06 |
| 2022 | GHWB | George HW Bush Building | 640,654 | \$476,294.84 | \$1,192,004.66 | \$27,106,601 | \$44.91 |
| 1961 | INS | Insurance Building | 86,028 | \$126,182.49 | \$253,052.91 | \$0 | \$4.41 |
| 1959 | INX | Insurance Annex | 59,757 | \$65,839.28 | \$216,636.32 | \$0 | \$4.73 |
| 1917 | JER | James E. Rudder Building | 77,884 | \$100,848.50 | \$227,758.61 | \$0 | \$4.22 |
| 1961 | JHR | John H. Reagan Building | 161,811 | \$130,271.29 | \$366,834.59 | \$0 | \$3.07 |
| 1984 | JHW | John H. Winters Building | 482,584 | \$1,284,970.51 | \$1,921,056.72 | \$0 | \$6.64 |
| 1969 | LBJ | Lyndon B. Johnson Building | 299,519 | \$344,589.12 | \$857,940.07 | \$0 | \$4.01 |
| 2022 | NACA | North Austin Complex Building | 426,106 | \$615,586.31 | \$1,099,811.69 | \$25,856,906 | \$64.71 |

| Year Built/ Acquired | Bldg. ID | Facility Name | Square Feet | Utilities | Maintenance & Custodial | Bond Debt | Total Cost per Square Foot |
|-------------------------|----------|--------------------------------|------------------|-------------------|----------------------------|-------------------|-------------------------------|
| 1986 | NLBB | North Lamar Boulevard Building | 47,347 | \$51,508.55 | \$199,309.84 | \$0 | \$5.30 |
| 1991 | P35A | Park 35 Building A | 191,889 | \$235,090.70 | \$692,326.16 | \$0 | \$4.83 |
| 1983 | P35B | Park 35 Building B | 50,569 | \$82,576.72 | \$140,330.30 | \$0 | \$4.41 |
| 1983 | P35C | Park 35 Building C | 78,888 | \$115,724.07 | \$336,630.60 | \$0 | \$5.73 |
| 1983 | P35D | Park 35 Building D | 52,806 | \$77,768.19 | \$115,749.21 | \$0 | \$3.66 |
| 1983 | P35E | Park 35 Building E | 46,330 | \$97,592.50 | \$127,576.46 | \$0 | \$4.86 |
| 1991 | PDB | Price Daniel, Sr. Building | 136,430 | \$208,617.42 | \$323,693.18 | \$0 | \$3.90 |
| 1958 | RBB | Dr. Robert Bernstein Building | 59,971 | \$73,688.71 | \$190,192.83 | \$0 | \$4.40 |
| 1989 | RDM | Robert D. Moreton Building | 122,052 | \$201,861.04 | \$359,030.25 | \$0 | \$4.60 |
| 2000 | REJ | Robert E. Johnson Building | 307,091 | \$782,477.31 | \$577,559.83 | \$0 | \$4.43 |
| 1960 | SCB | Supreme Court Building | 69,253 | \$54,149.24 | \$123,456.56 | \$0 | \$2.56 |
| 1973 | SFA | Stephen F. Austin Building | 417,138 | \$1,592,853.58 | \$1,033,222.06 | \$0 | \$6.30 |
| 1959 | SHB | Sam Houston Building | 170,968 | \$323,151.25 | \$361,623.28 | \$0 | \$4.01 |
| 1960 | TCC | Tom C. Clark Building | 101,307 | \$79,212.41 | \$241,179.29 | \$0 | \$3.16 |
| 1953 | THO | E.O. Thompson Building | 67,690 | \$174,409.17 | \$314,464.58 | \$0 | \$7.22 |
| 1991 | TJR | Thomas Jefferson Rusk Building | 99,609 | \$171,515.17 | \$330,948.46 | \$0 | \$5.04 |
| 1985 | WBT | William B. Travis Building | 468,080 | \$345,823.12 | \$845,410.53 | \$0 | \$2.54 |
| 1986/1990 | WPC | William P. Clements Building | 472,371 | \$826,871.21 | \$1,117,190.68 | \$0 | \$4.12 |
| 1984 | WPH | William P. Hobby Building | 419,276 | \$652,474.89 | \$65,035.51 | \$0 | \$1.71 |
| | | AUSTIN TOTAL | 6,688,361 | 10,493,832 | 18,588,077 | 68,164,273 | \$14.54 |

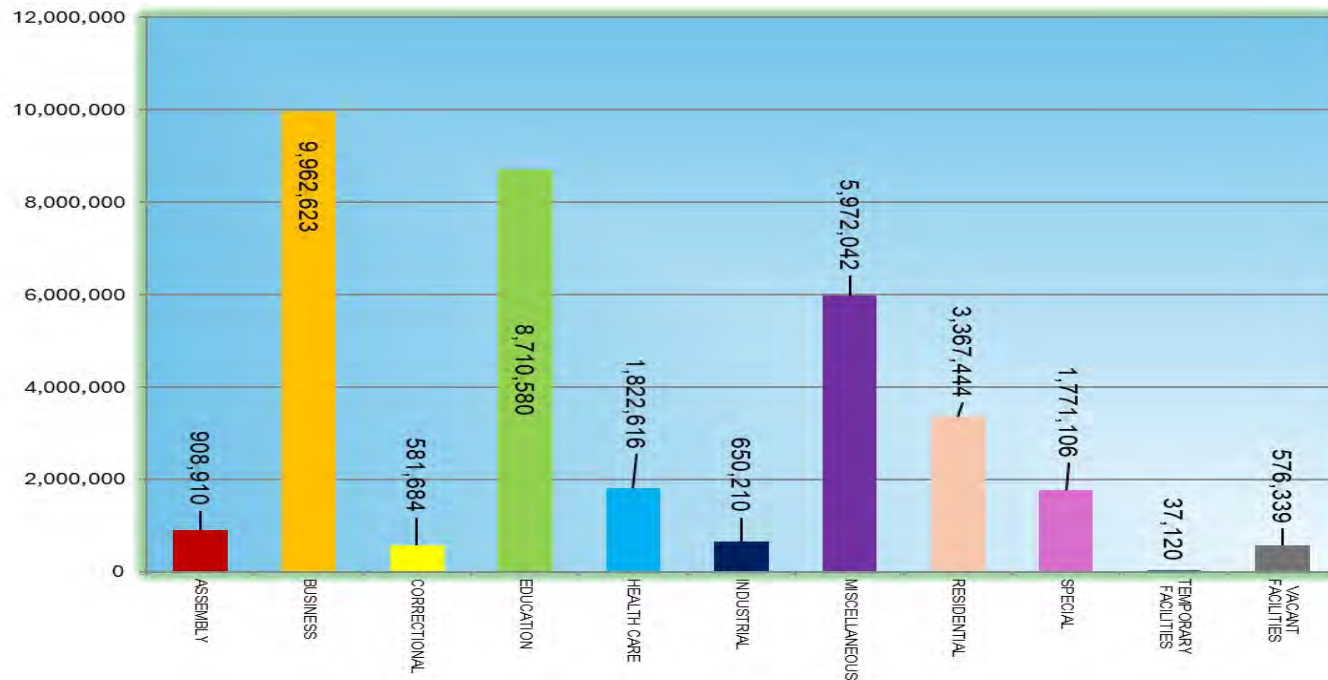
| Year Built/ Acquired | Bldg. ID | Facility Name | Square Feet | Utilities | Maintenance & Custodial | Bond Debt | Total Cost per Square Foot |
|-------------------------|----------|-------------------------------|-------------|-----------------|----------------------------|-----------------|-------------------------------|
| Outside Austin | | | | | | | |
| EL PASO | | | | | | | |
| 1999 | ELP | El Paso State Office Building | 117,932 | \$199,226.63 | \$851,935.17 | \$0 | \$8.91 |
| FORT WORTH | | | | | | | |
| 1996 | FTW | Fort Worth State Building | 70,139 | \$116,084.56 | \$446,124.75 | \$0 | \$8.02 |
| HOUSTON | | | | | | | |
| 1945/1995 | ERB | Elias Ramirez State Building | 239,271 | \$218,754.81 | \$1,084,130.41 | \$0 | \$5.45 |
| TYLER | | | | | | | |
| 1970/2005 | TYL | Tyler State Office Building | 52,371 | \$0 | \$0 | \$0 | \$0.00 |
| WACO | | | | | | | |
| 1913/1996 | WAC | Waco State Building | 97,314 | \$204,686.12 | \$555,019.56 | \$0 | \$7.81 |
| | | OUTSIDE AUSTIN TOTAL | 577,027 | \$738,752.12 | \$2,937,209.88 | \$0.00 | \$6.37 |
| | | | | | | | |
| | | TFC STATEWIDE TOTAL | 7,265,388 | \$11,232,584.29 | \$21,525,287.11 | \$68,164,273.00 | \$13.89 |

Appendix D

Building Information

Since 1965, statutory reporting requirements have contained directives for TFC and its predecessor agencies to gather building information from state agencies and to summarize its findings in a biennial report to state leadership.

The Commission's request for information included detailed directions for state entities to report on buildings completed after September 1, 1979. The following chart illustrates the square footage breakdown by building use.



Statewide Building and Construction Information
Building Type and Total Square Footage

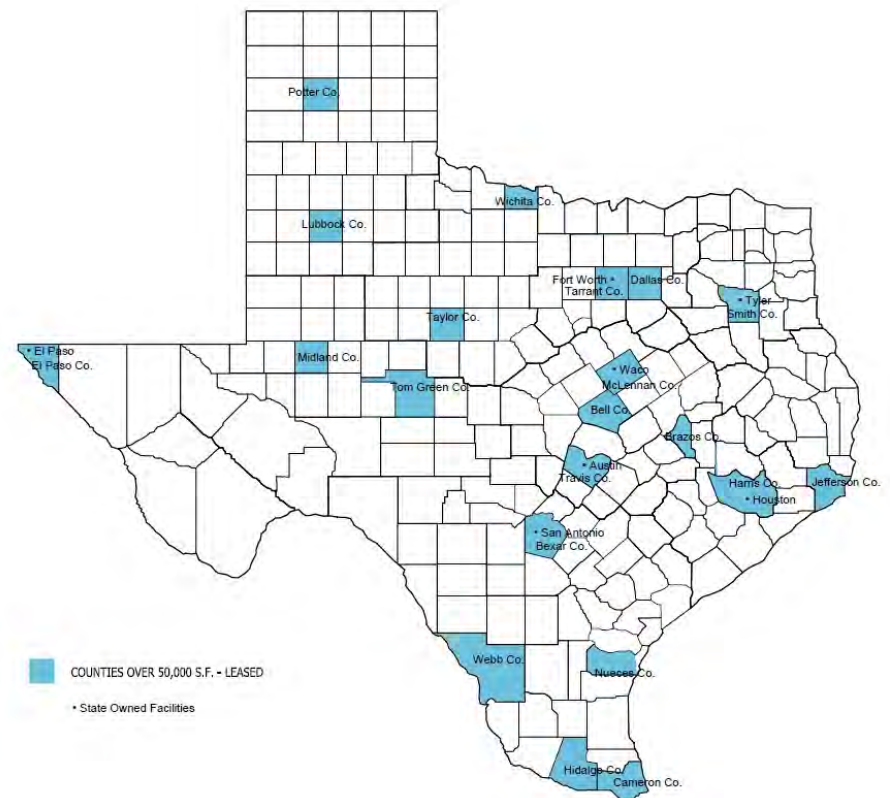
Appendix E

County/ City Profiles

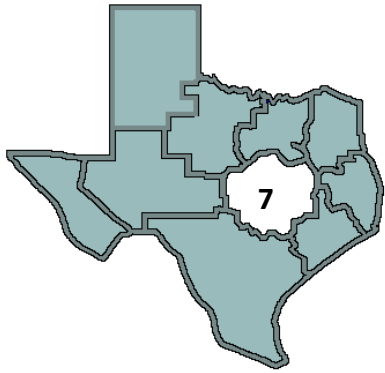
This section of the report contains county and city profiles depicting current and projected space needs, related costs, and an abstract of real estate market conditions. Also included is a historical reference for each city made up of charts illustrating the number of FTEs, total leased office space square footage, state versus market rent rates compared on a full-service lease basis, and lease costs per year. The selected cities are where state agencies occupied a minimum of 50,000 square feet of office space at the close FY2023.

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



| GLOSSARY OF TERMS | |
|------------------------------------|--|
| Administrative Office Space | Office space that is predominantly administrative program in function, not direct delivery of client service. |
| Average Lease Cost per Square Foot | Average Total Lease Cost (see definition below) spent on leased facilities. Calculated as costs per square foot per year. |
| Expiring Leases | Percent of leases that will expire or require renewed options by the year 2023. |
| FTEs | Full-time equivalent employees as defined by the State Auditor's Office. |
| TFC Average Rent | Average cost in dollars per square foot per year spent for office space by agencies; calculated as Total Lease Costs divided by Total Office Space Leased. |
| TFC Office Market Share | Percent of TFC office space leased compared to the total office inventory for the city. |
| TFC Space Needs | Total square footage of office space leased and owned. |
| Market Average Rent | Estimated average rent in dollars per square foot per year for full-service leases (utilities, maintenance, custodial services included) of commercial office space in the city. |
| Most Available Lease Size | An estimate of the lease size, in square feet, which can be readily satisfied in the city. |
| Percent Change | Rate of change (%) between the referenced dates. |
| % State Leases Collocated | Percent of the total number of leases that have more than one agency utilizing the same lease contract at the same location. |
| Sq. Ft. | Square feet. |
| State Employees | Total number of FTEs requiring office space. |
| State Agencies | Total number of agencies included in the lease records. |
| State Leases | Total number of lease contracts for office space reported in the lease records. |
| Total Lease Cost | Sum of the August 2023 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: Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Soil & Water Conservation Board, Texas Dept Of Criminal Justice

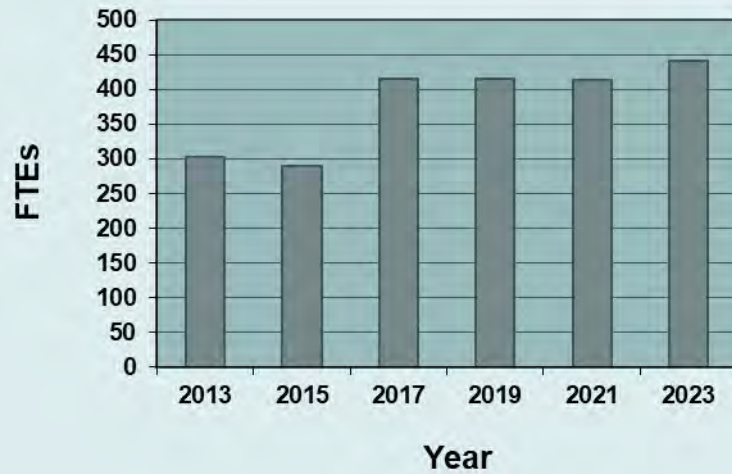
Temple



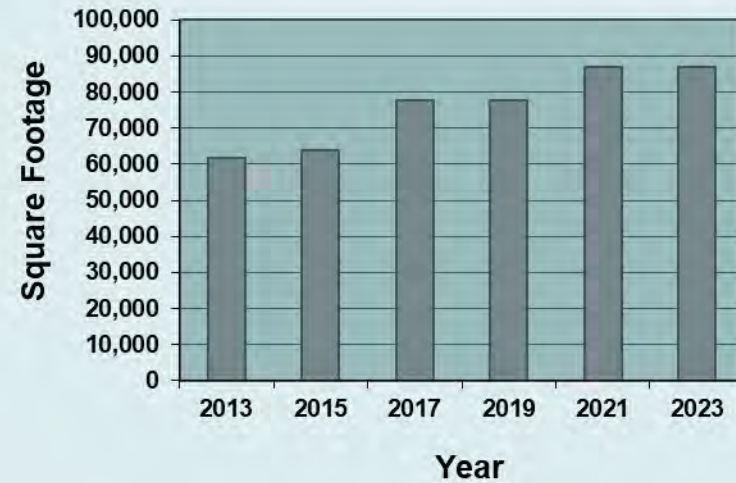
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 702 | 691 | -2% |
| Number of State Agencies | 8 | 8 | |
| Number of State Leases | 12 | 11 | |
| TFC Space Needs (sf) | 126,209 | 110,264 | -13% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 126,209 | 110,264 | |
| Total Lease Cost | \$2,724,597 | \$2,808,845 | 3% |
| Average Lease Cost per sq. ft. | \$21.59 | \$25.47 | |

| City Abstract—Temple | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 442 | 449 | 2% |
| Number of State Leases | 7 | 6 | |
| Percent of State Leases Collocated | 29% | | |
| TFC Space Needs (sf) | 87,015 | 71,070 | -18% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 87,015 | 71,070 | -18% |
| Total Lease Cost | \$1,539,179 | \$1,483,417 | -4% |
| Expiring Leases through FY2029 | 100% | | |
| TFC's Average Rent | \$17.69 | \$20.87 | |
| Market Rent—Summer 2024 | \$27.08 | | |

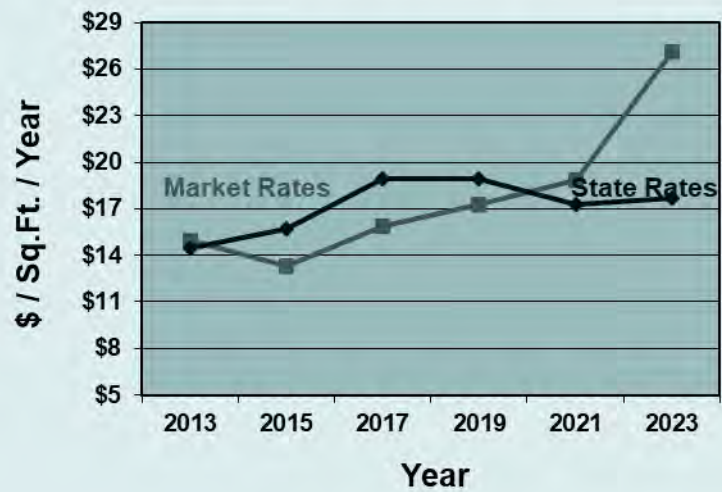
Total FTEs



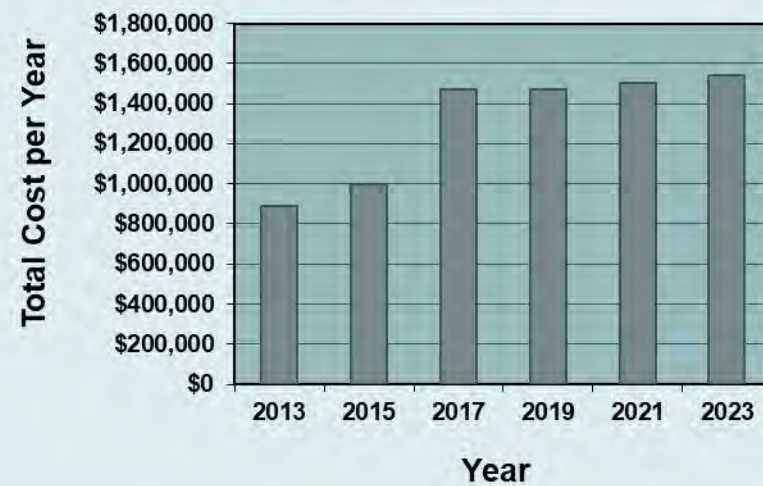
Total Leased Office Space

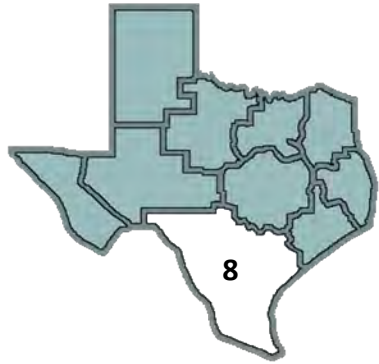


State vs. Market Rent Rates



Lease Cost per Year





Bexar County

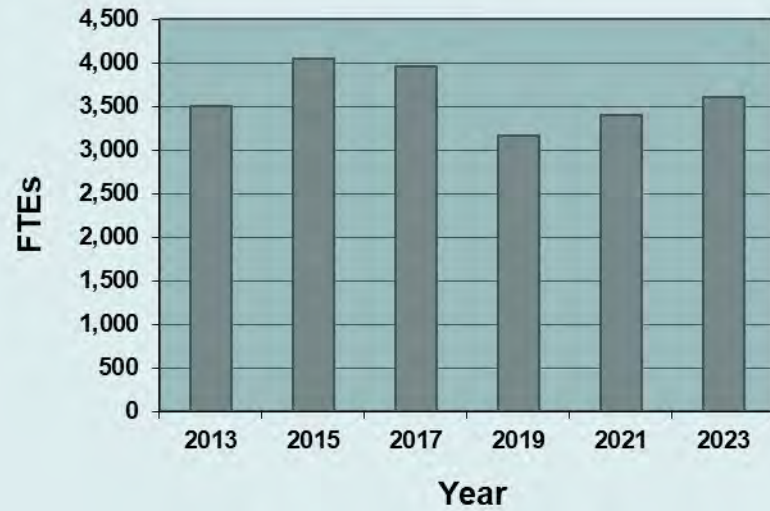
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Banking, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Facilities Commission, Texas Juvenile Justice Department, Texas Lottery Commission



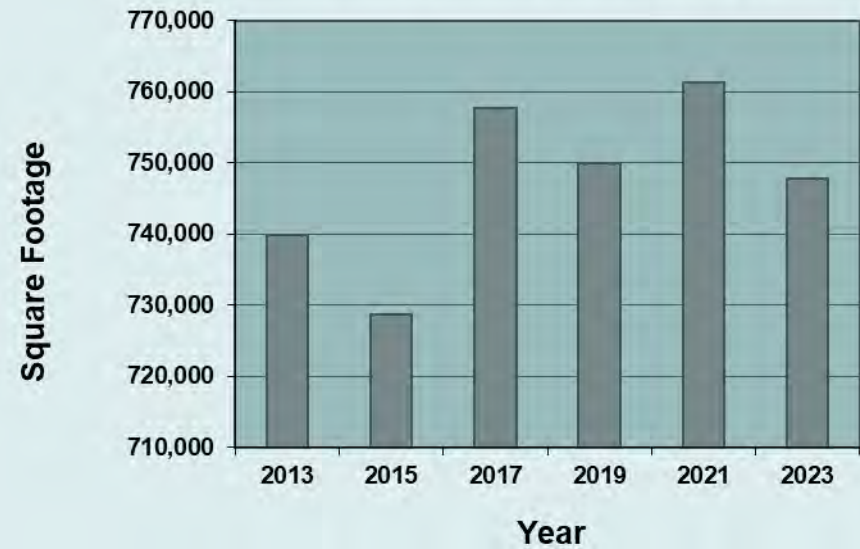
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees | 3496 | 3654 | 5% |
| Number of State Agencies | 18 | 18 | |
| Number of State Leases | 33 | 32 | |
| TFC Space Needs (sf) | 780,435 | 778,506 | 0% |
| Total Office Space Owned | 25,000 | 25,000 | |
| Total Office Space Leased | 755,435 | 753,506 | |
| Total Lease Cost | \$16,962,104 | \$19,964,174 | 18% |
| Average Lease Cost per sq. ft. | \$22.45 | \$26.50 | |

| City Abstract—San Antonio | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees | 3599 | 3626 | 1% |
| Number of State Leases | 32 | 31 | |
| Percent of State Leases Collocated | 16% | | |
| TFC Space Needs (sf) | 772,715 | 770,786 | 0% |
| Total Office Space Owned | 25,000 | 25,000 | |
| Total Office Space Leased | 747,715 | 745,786 | 0% |
| Total Lease Cost | \$16,713,970 | \$19,671,604 | 18% |
| Expiring Leases through FY2029 | 88% | | |
| TFC's Average Rent | \$22.35 | \$26.38 | |
| Market Rent—Summer 2024 | \$27.26 | | |

Total FTEs



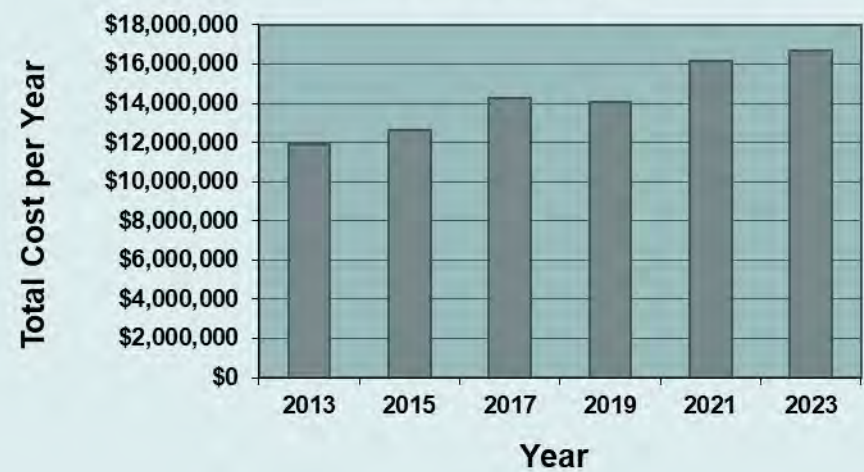
Total Leased Office Space

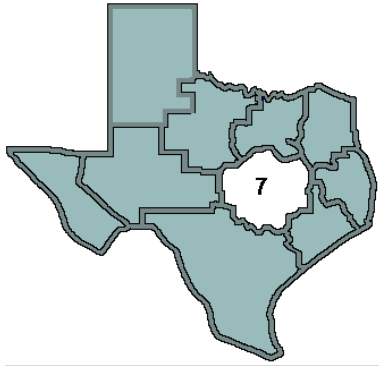


State vs. Market Rent Rates



Lease Cost per Year





Brazos County

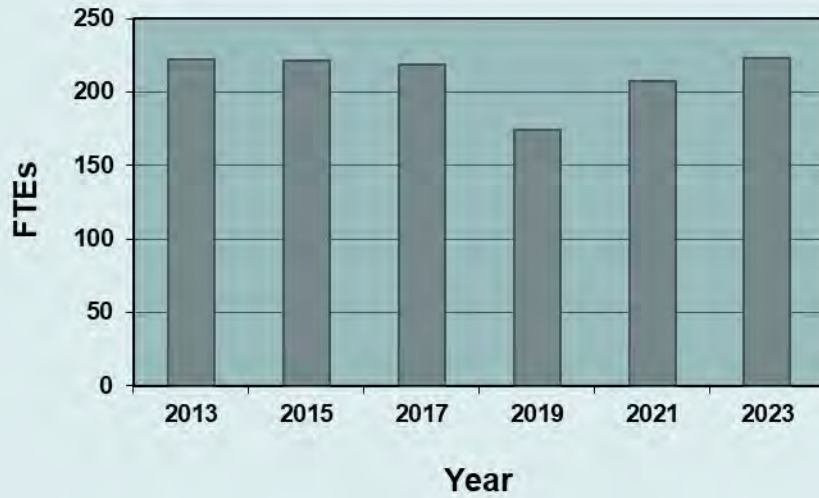
OCCUPYING STATE AGENCIES: Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Texas Dept Of Criminal Justice



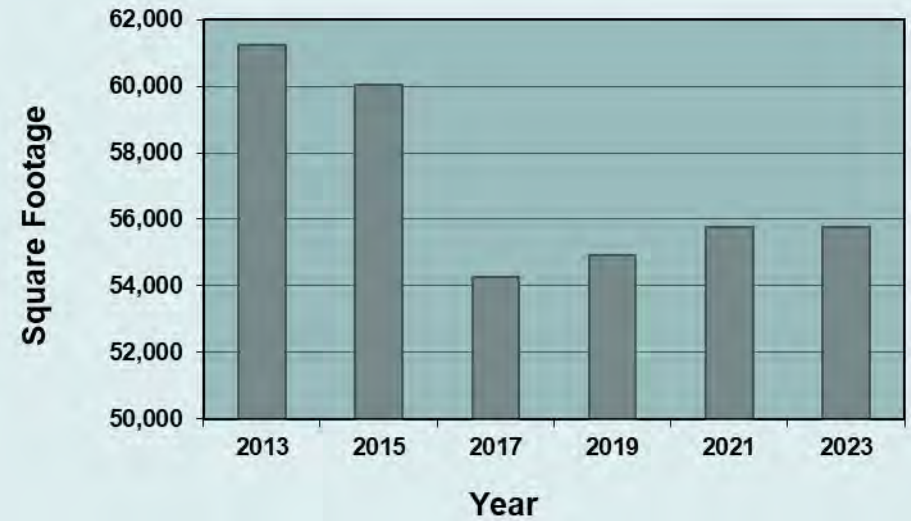
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|------------|-------------|----------|
| State Employees | 230 | 225 | -2% |
| Number of State Agencies | 6 | 6 | |
| Number of State Leases | 5 | 5 | |
| TFC Space Needs (sf) | 55,780 | 55,780 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 55,780 | 55,780 | |
| Total Lease Cost | \$905,414 | \$1,068,388 | 18% |
| Average Lease Cost per sq. ft. | \$16.23 | \$19.15 | |

| City Abstract—Bryan-College Station | Sept. 2023 | Sept. 2029 | % Change |
|-------------------------------------|------------|-------------|----------|
| State Employees | 223 | 225 | 1% |
| Number of State Leases | 5 | 4 | |
| Percent of State Leases Collocated | 20% | | |
| TFC Space Needs (sf) | 55,780 | 53,582 | -4% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 55,780 | 53,582 | -4% |
| Total Lease Cost | \$905,414 | \$1,026,288 | 13% |
| Expiring Leases through FY2029 | 80% | | |
| TFC's Average Rent | \$16.23 | \$19.15 | |
| Market Rent—Summer 2024 | \$31.54 | | |

Total FTEs



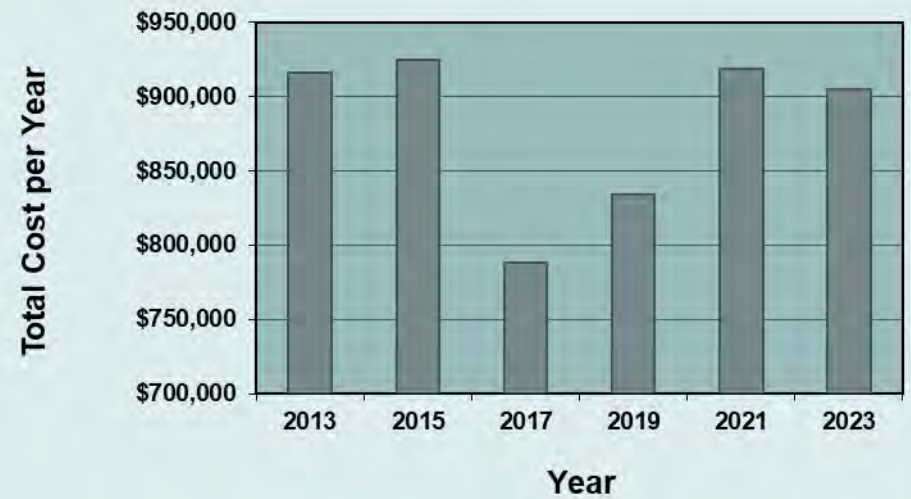
Total Leased Office Space

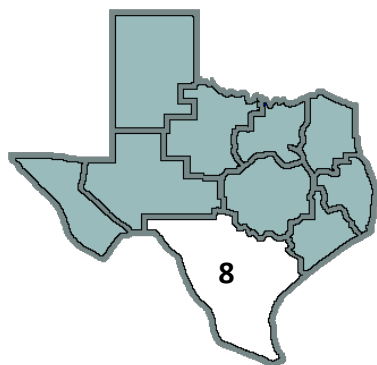


State vs. Market Rent Rates



Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, General Land Office, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Soil & Water Conservation Board, Texas Commission On Environmental Quality, Texas Dept Of Criminal Justice, Texas Water Development Board

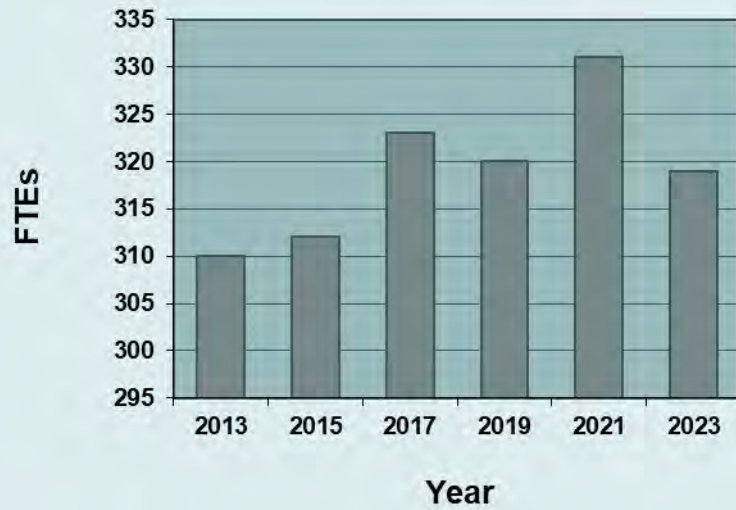


Brownsville

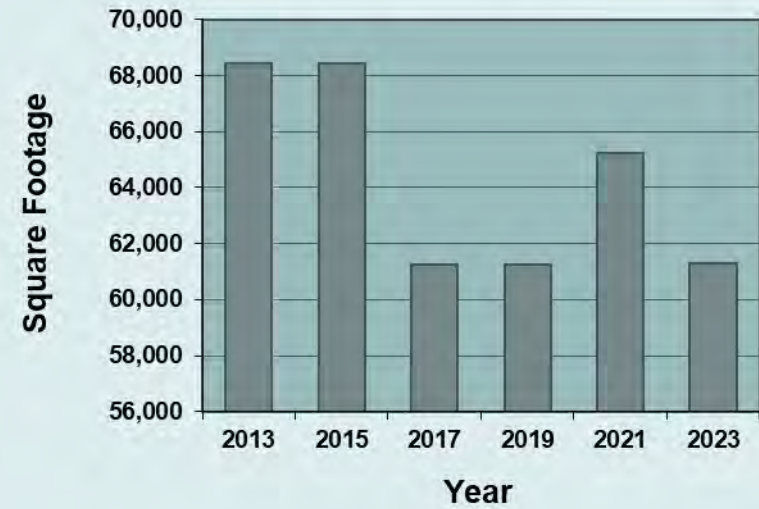
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 788 | 794 | 1% |
| Number of State Agencies | 12 | 11 | |
| Number of State Leases | 18 | 16 | |
| TFC Space Needs (sf) | 180,107 | 168,719 | -6% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 180,107 | 168,719 | |
| Total Lease Cost | \$2,920,578 | \$3,228,377 | 11% |
| Average Lease Cost per sq. ft. | \$16.22 | \$19.13 | |

| City Abstract—Brownsville | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 319 | 318 | 0% |
| Number of State Leases | 7 | 7 | |
| Percent of State Leases Collocated | 14% | | |
| TFC Space Needs (sf) | 61,291 | 61,291 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 61,291 | 61,291 | 0% |
| Total Lease Cost | \$1,165,764 | \$1,375,601 | 18% |
| Expiring Leases through FY2029 | 100% | | |
| TFC's Average Rent | \$19.02 | \$22.44 | |
| Market Rent—Summer 2024 | \$25.51 | | |

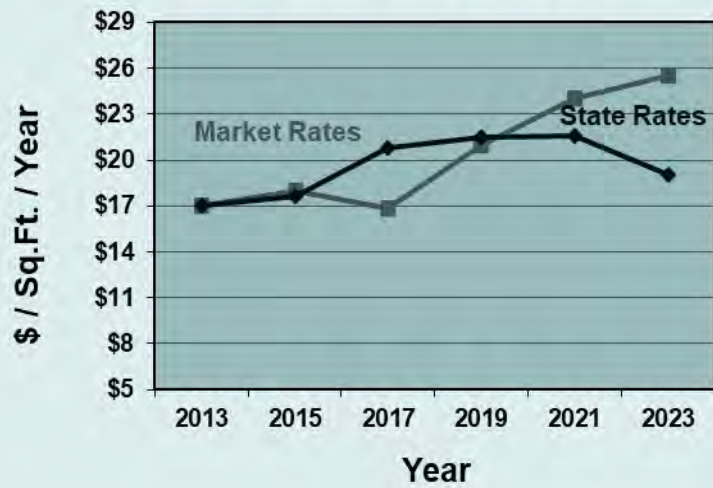
Total FTEs



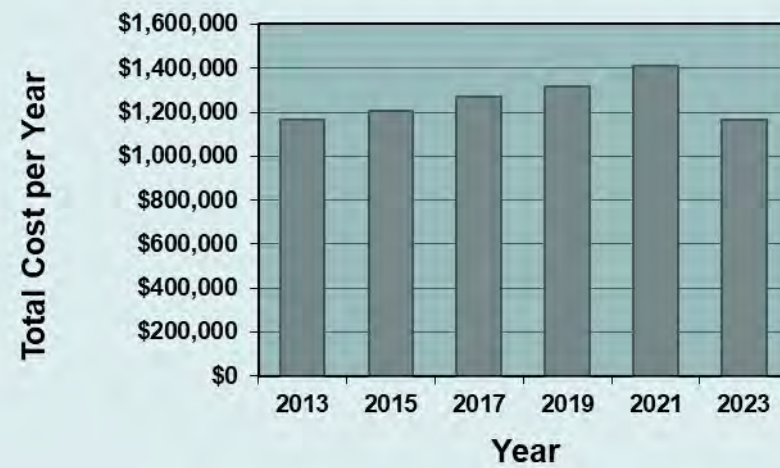
Total Leased Office Space

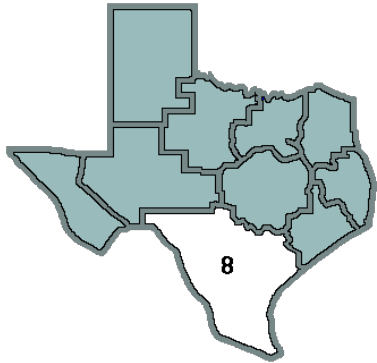


State vs. Market Rent Rates



Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, General Land Office, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Soil & Water Conservation Board, Texas Commission On Environmental Quality, Texas Dept Of Criminal Justice, Texas Water Development Board

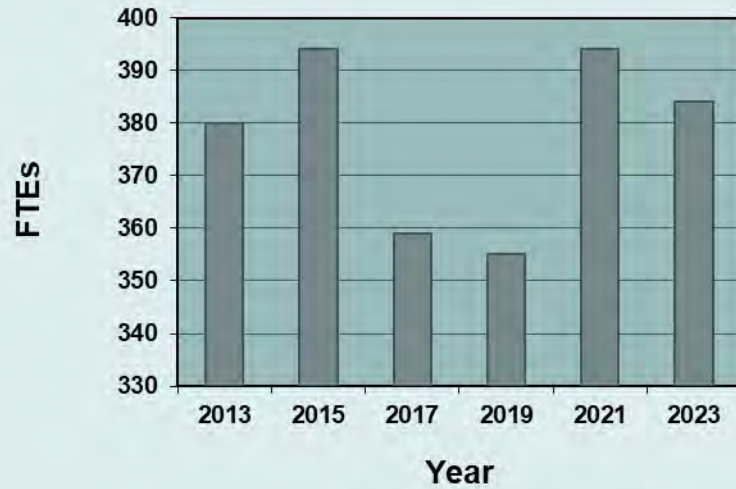


Harlingen

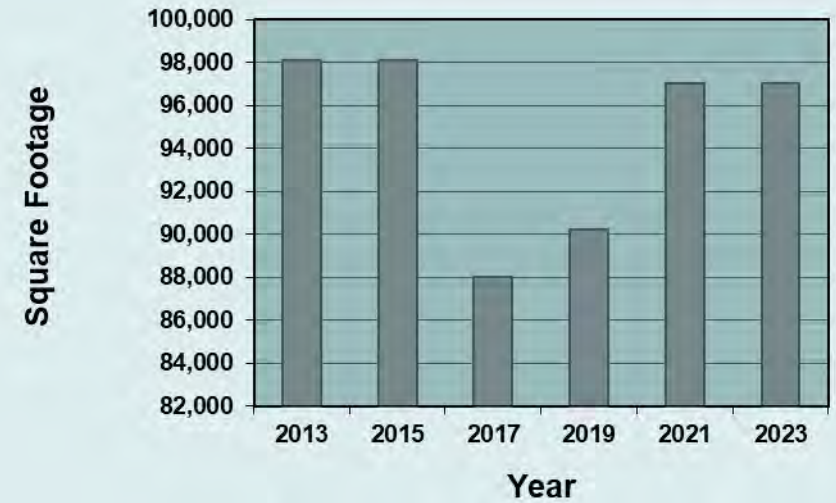
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 788 | 794 | 1% |
| Number of State Agencies | 12 | 11 | |
| Number of State Leases | 18 | 16 | |
| TFC Space Needs (sf) | 180,107 | 168,719 | -6% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 180,107 | 168,719 | |
| Total Lease Cost | \$2,920,578 | \$3,228,377 | 11% |
| Average Lease Cost per sq. ft. | \$16.22 | \$19.13 | |

| City Abstract—Harlingen | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 384 | 399 | 4% |
| Number of State Leases | 9 | 8 | |
| Percent of State Leases Collocated | 22% | | |
| TFC Space Needs (sf) | 97,029 | 92,998 | -4% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 97,029 | 92,998 | -4% |
| Total Lease Cost | \$1,408,632 | \$1,593,132 | 13% |
| Expiring Leases through FY2029 | 67% | | |
| TFC's Average Rent | \$14.52 | \$17.13 | |
| Market Rent—Summer 2024 | \$25.03 | | |

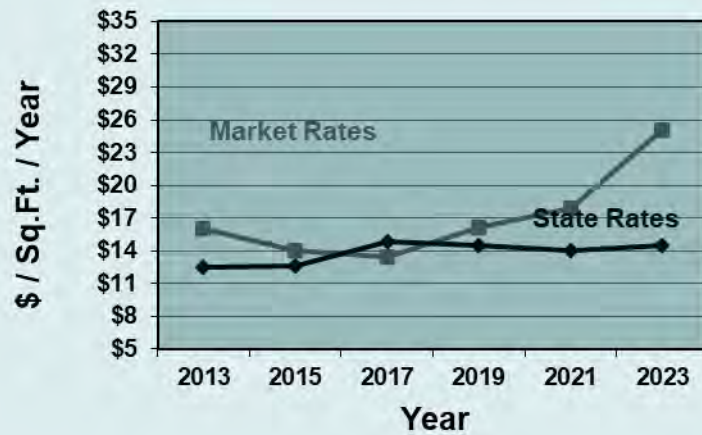
Total FTEs



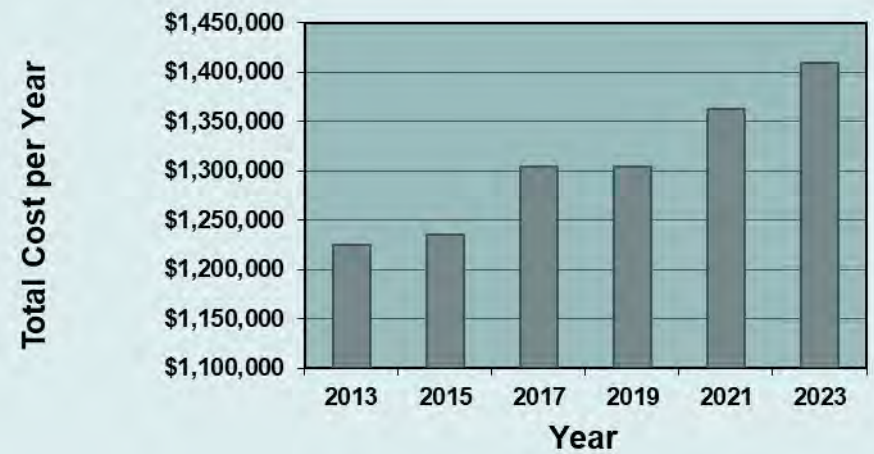
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Dallas County

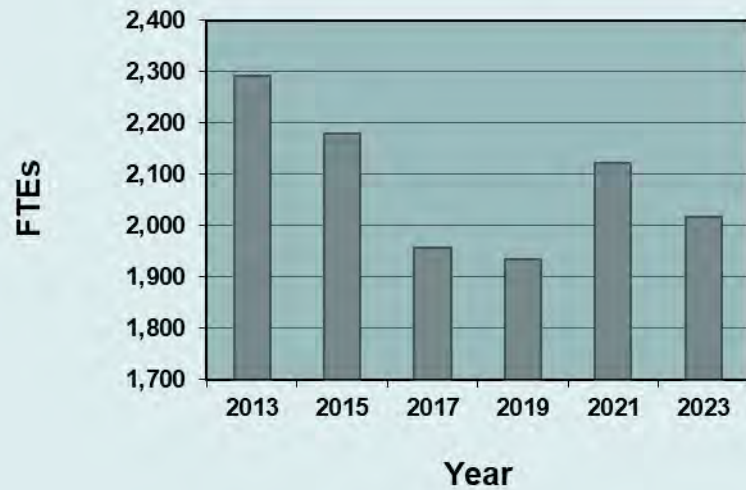
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Banking, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, State Office Of Administrative Hearings, State Securities Board, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission, Texas Water Development Board



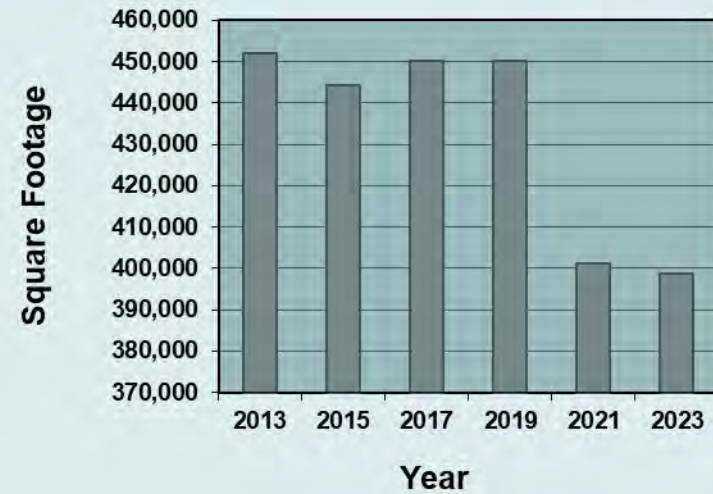
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees | 2830 | 2774 | -2% |
| Number of State Agencies | 14 | 14 | |
| Number of State Leases | 34 | 34 | |
| TFC Space Needs (sf) | 595,507 | 590,310 | -1% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 595,507 | 590,310 | |
| Total Lease Cost | \$11,883,608 | \$13,900,281 | 17% |
| Average Lease Cost per sq. ft. | \$19.96 | \$23.55 | |

| City Abstract—Dallas | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 2017 | 2030 | 1% |
| Number of State Leases | 23 | 21 | |
| Percent of State Leases Collocated | 29% | | |
| TFC Space Needs (sf) | 398,687 | 393,490 | -1% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 398,687 | 393,490 | -1% |
| Total Lease Cost | \$8,346,903 | \$9,720,957 | 16% |
| Expiring Leases through FY2029 | 86% | | |
| TFC's Average Rent | \$20.94 | \$24.70 | |
| Market Rent—Summer 2024 | \$32.49 | | |

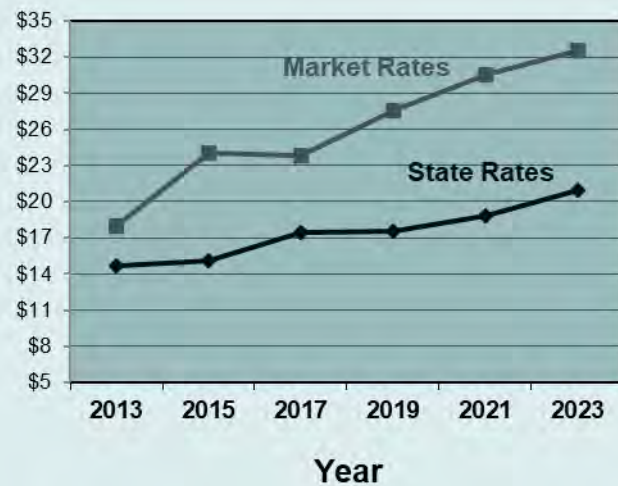
Total FTEs



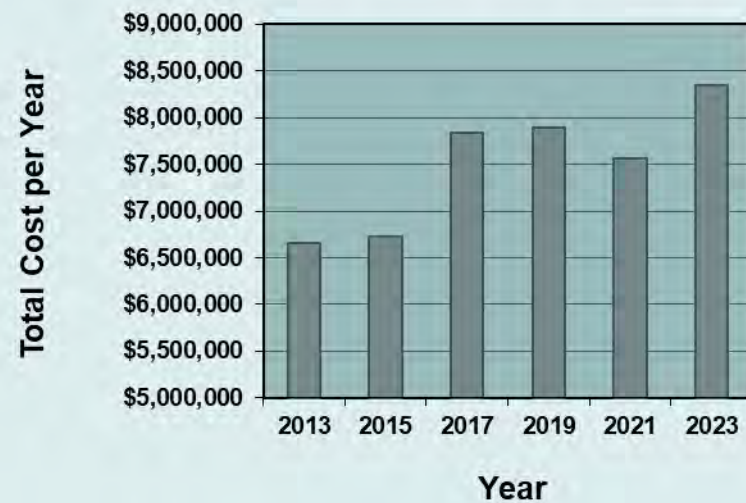
Total Leased Office Space

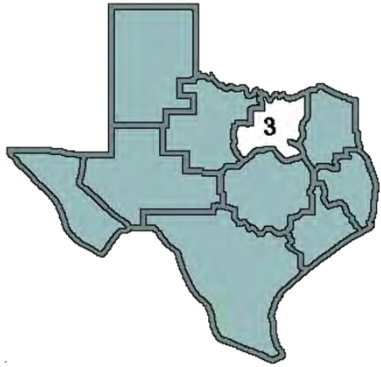


State vs. Market Rent Rates



Lease Cost per Year





Dallas County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Banking, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, State Office Of Administrative Hearings, State Securities Board, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission, Texas Water Development Board

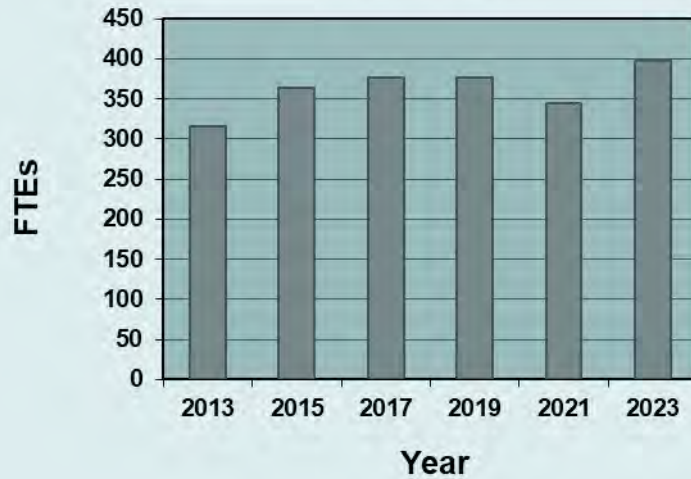


Grand Prairie

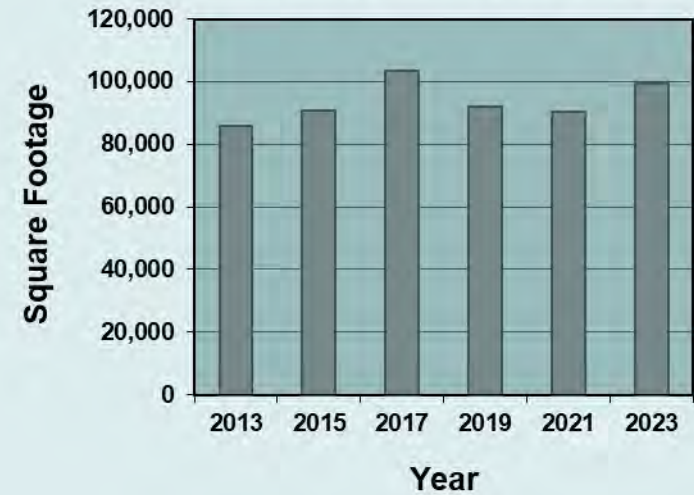
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees | 2830 | 2774 | -2% |
| Number of State Agencies | 14 | 14 | |
| Number of State Leases | 34 | 34 | |
| TFC Space Needs (sf) | 595,507 | 590,310 | -1% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 595,507 | 590,310 | |
| Total Lease Cost | \$11,883,608 | \$13,900,281 | 17% |
| Average Lease Cost per sq. ft. | \$19.96 | \$23.55 | |

| City Abstract—Grand Prairie | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 398 | 402 | 1% |
| Number of State Leases | 3 | 3 | |
| Percent of State Leases Collocated | 33% | | |
| TFC Space Needs (sf) | 99,150 | 99,150 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 99,150 | 99,150 | 0% |
| Total Lease Cost | \$2,066,217 | \$2,438,135 | 18% |
| Expiring Leases through FY2029 | 67% | | |
| TFC's Average Rent | \$20.84 | \$24.59 | |
| Market Rent—Summer 2024 | \$23.35 | | |

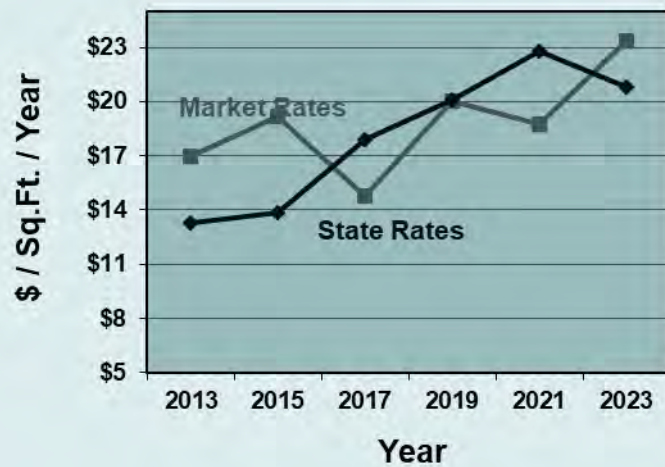
Total FTEs



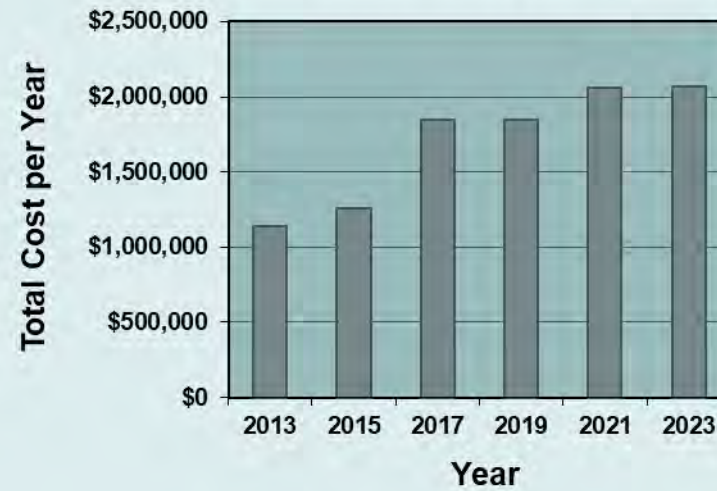
Total Leased Office Space

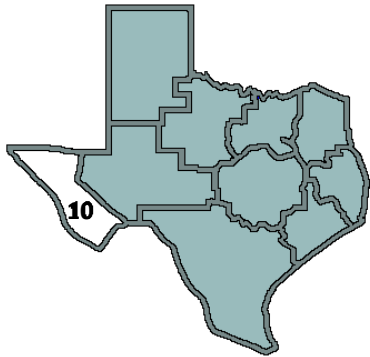


State vs. Market Rent Rates



Lease Cost per Year





El Paso County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Secretary Of State, State Office Of Administrative Hearings, Texas Alcohol Beverage Commission, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Dept Of Housing & Comm Affairs, Texas Facilities Commission, Texas Lottery Commission, Texas Water Development Board, Texas Workforce Commission

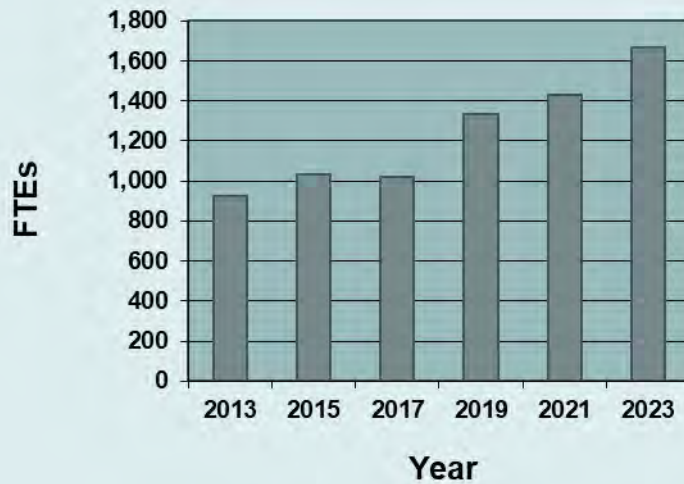
El Paso



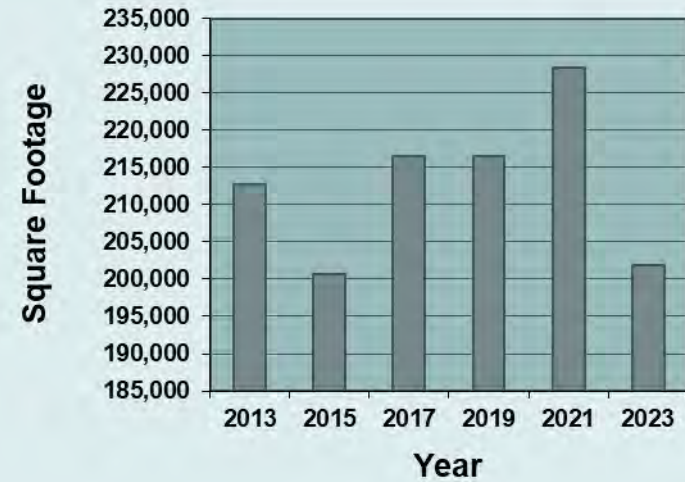
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 1901 | 1940 | 2% |
| Number of State Agencies | 20 | 19 | |
| Number of State Leases | 20 | 20 | |
| TFC Space Needs (sf) | 314,485 | 298,085 | -5% |
| Total Office Space Owned | 86,675 | 86,675 | |
| Total Office Space Leased | 227,810 | 211,670 | |
| Total Lease Cost | \$5,334,612 | \$5,848,861 | 10% |
| Average Lease Cost per sq. ft. | \$23.42 | \$27.63 | |

| City Abstract—El Paso | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 1665 | 1688 | 1% |
| Number of State Leases | 16 | 16 | |
| Percent of State Leases Collocated | 25% | | |
| TFC Space Needs (sf) | 288,624 | 272,484 | -6% |
| Total Office Space Owned | 86,675 | 86,675 | |
| Total Office Space Leased | 201,949 | 185,809 | -8% |
| Total Lease Cost | \$4,842,035 | \$5,256,964 | 9% |
| Expiring Leases through FY2029 | 81% | | |
| TFC's Average Rent | \$23.98 | \$28.29 | |
| Market Rent—Summer 2024 | \$31.23 | | |

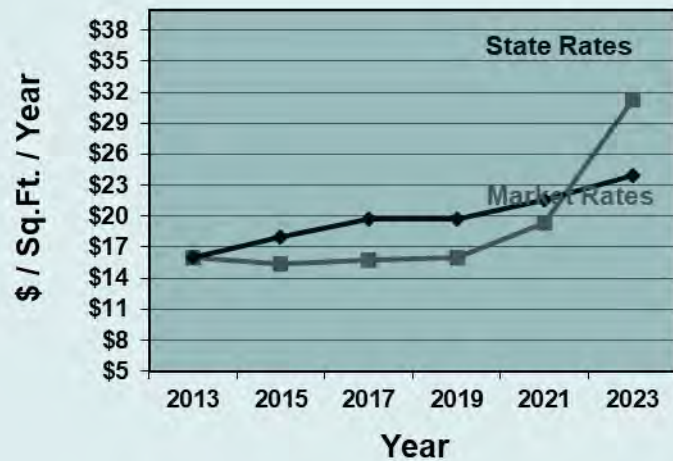
Total FTEs



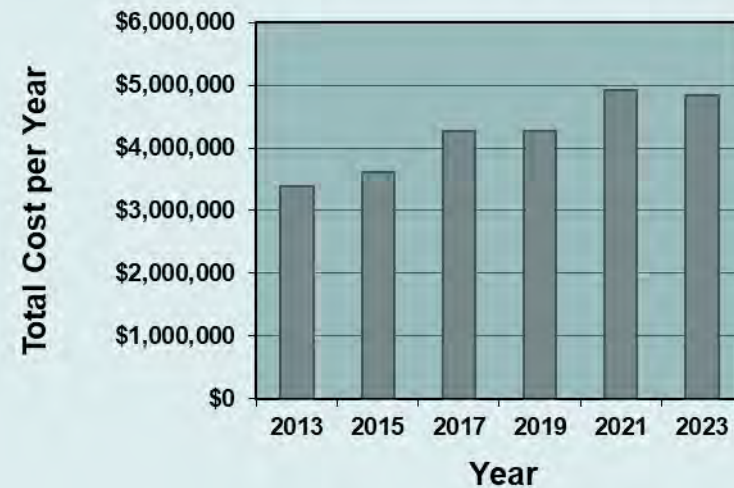
Total Leased Office Space

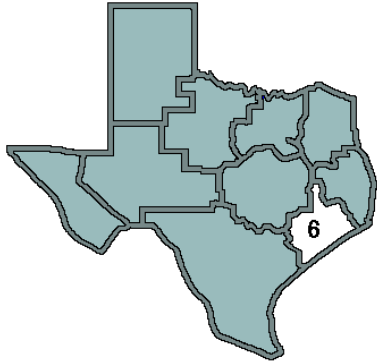


State vs. Market Rent Rates



Lease Cost per Year





Harris County

OCCUPYING STATE AGENCIES: Board Of Chiropractic Examiners, Comptroller Of Public Accounts, Department Of Banking, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, General Land Office, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Dept Of Licensing & Regulation, Texas Juvenile Justice Department, Texas Lottery Commission

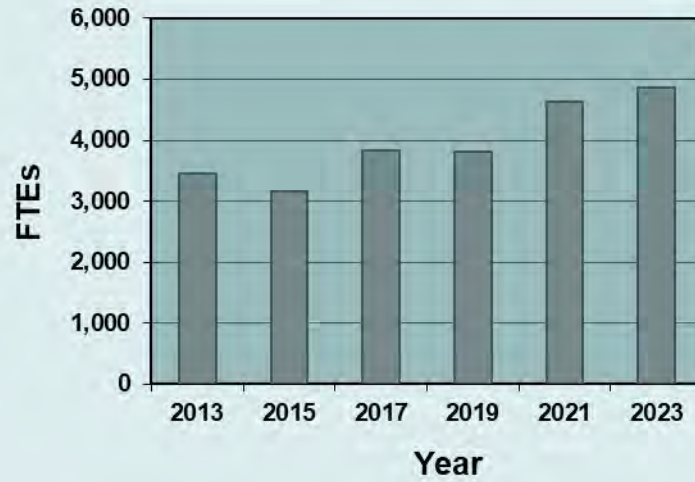
Houston



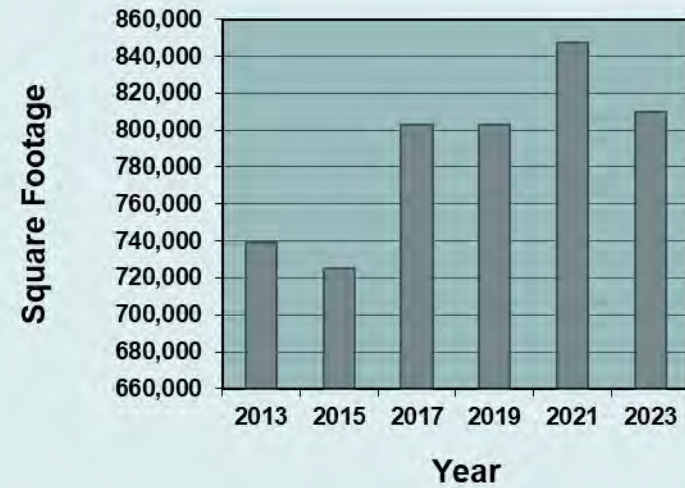
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees | 5222 | 5328 | 2% |
| Number of State Agencies | 20 | 19 | |
| Number of State Leases | 60 | 55 | |
| TFC Space Needs (sf) | 1,087,914 | 1,015,086 | -7% |
| Total Office Space Owned | 191,896 | 191,896 | |
| Total Office Space Leased | 896,018 | 825,310 | |
| Total Lease Cost | \$18,699,384 | \$20,324,023 | 9% |
| Average Lease Cost per sq. ft. | \$20.87 | \$24.63 | |

| City Abstract—Houston | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees | 4867 | 4983 | 2% |
| Number of State Leases | 50 | 46 | |
| Percent of State Leases Collocated | 6% | | |
| TFC Space Needs (sf) | 1,001,435 | 934,618 | -7% |
| Total Office Space Owned | 191,896 | 191,896 | |
| Total Office Space Leased | 809,539 | 742,722 | -8% |
| Total Lease Cost | \$17,060,530 | \$18,469,836 | 8% |
| Expiring Leases through FY2029 | 84% | | |
| TFC's Average Rent | \$21.07 | \$24.87 | |
| Market Rent—Summer 2024 | \$31.27 | | |

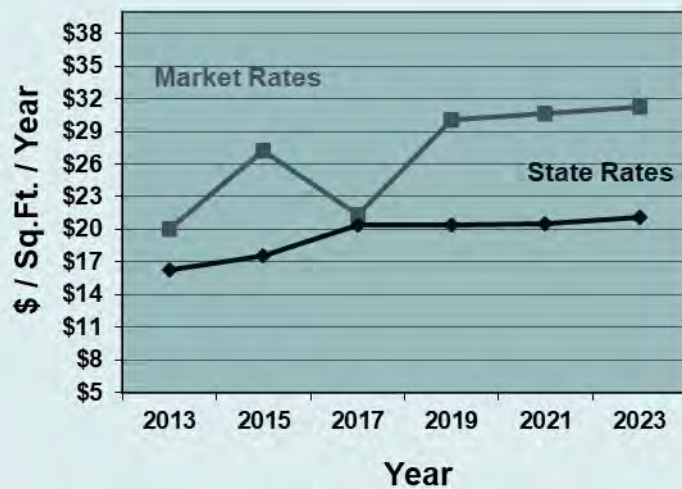
Total FTEs



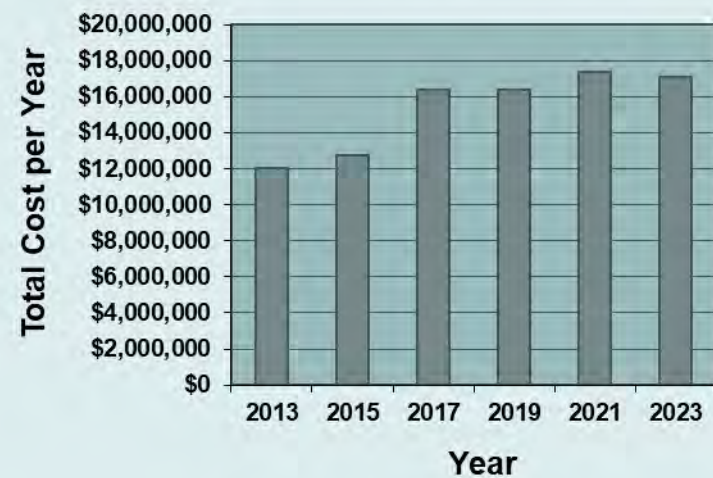
Total Leased Office Space

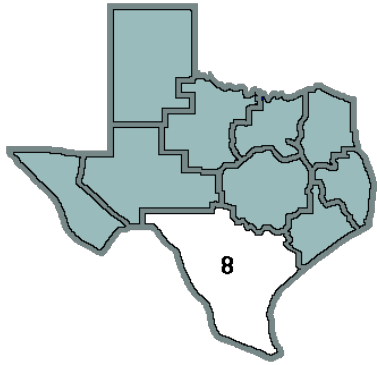


State vs. Market Rent Rates



Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

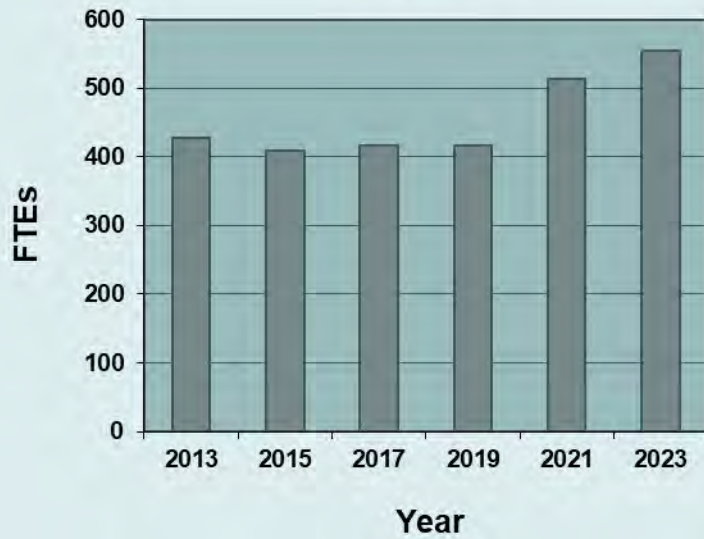
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 1719 | 1738 | 1% |
| Number of State Agencies | 10 | 10 | |
| Number of State Leases | 21 | 19 | |
| TFC Space Needs (sf) | 394,649 | 365,572 | -7% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 394,649 | 365,572 | |
| Total Lease Cost | \$7,737,843 | \$8,457,925 | 9% |
| Average Lease Cost per sq. ft. | \$19.61 | \$23.14 | |



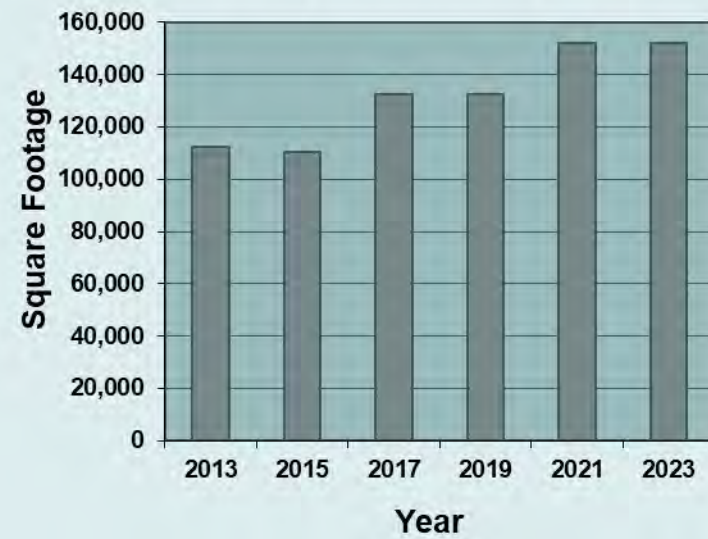
Edinburg

| City Abstract—Edinburg | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 555 | 555 | 0% |
| Number of State Leases | 5 | 4 | |
| Percent of State Leases Collocated | 60% | | |
| TFC Space Needs (sf) | 152,242 | 132,155 | -13% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 152,242 | 132,155 | -13% |
| Total Lease Cost | \$2,739,743 | \$2,806,345 | 2% |
| Expiring Leases through FY2029 | 80% | | |
| TFC's Average Rent | \$18.00 | \$21.24 | |
| Market Rent—Summer 2024 | \$31.00 | | |

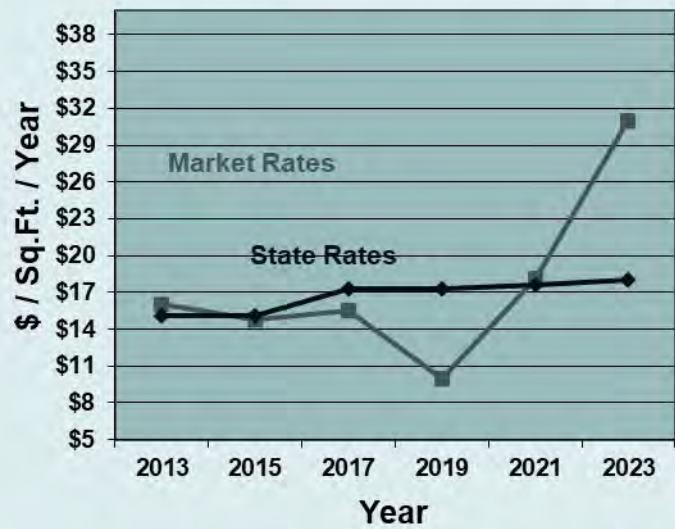
Total FTEs



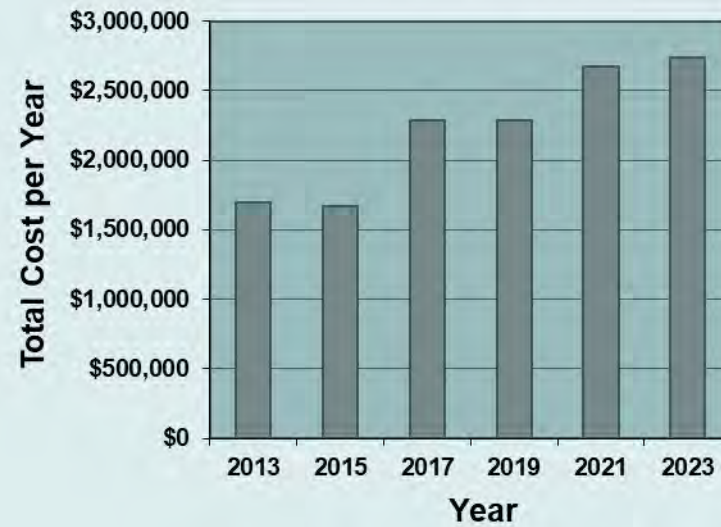
Total Leased Office Space

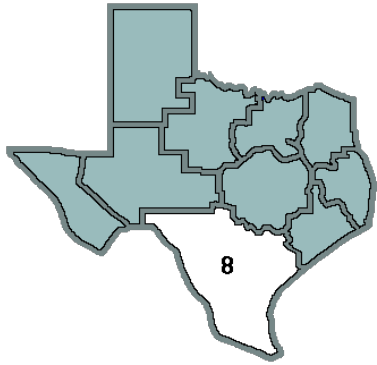


State vs. Market Rent Rates



Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

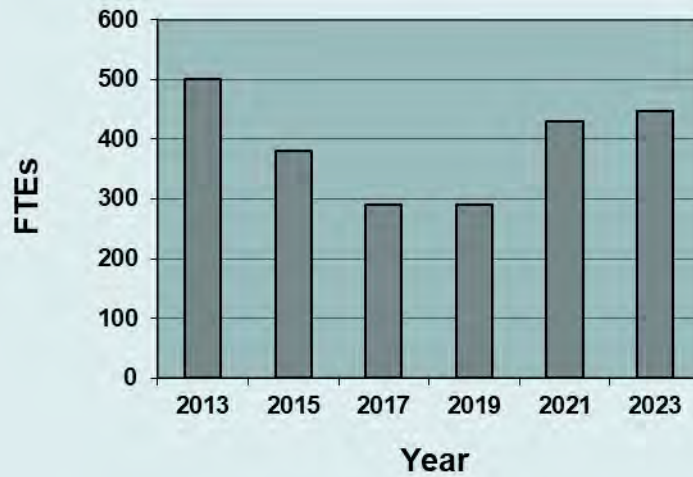


McAllen

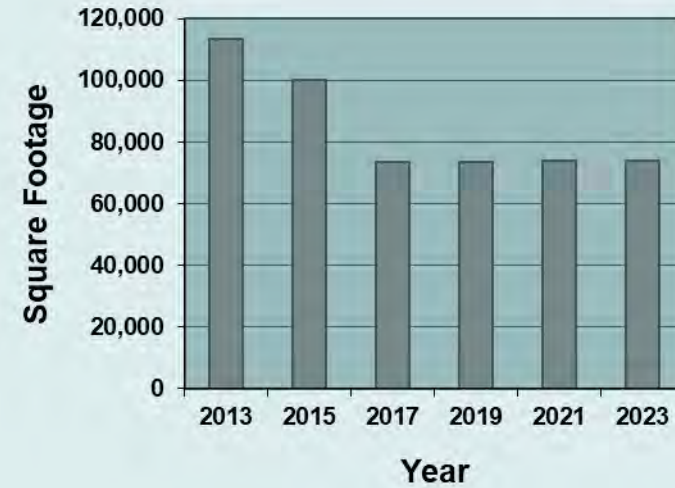
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 1719 | 1738 | 1% |
| Number of State Agencies | 10 | 10 | |
| Number of State Leases | 21 | 19 | |
| TFC Space Needs (sf) | 394,649 | 365,572 | -7% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 394,649 | 365,572 | |
| Total Lease Cost | \$7,737,843 | \$8,457,925 | 9% |
| Average Lease Cost per sq. ft. | \$19.61 | \$23.14 | |

| City Abstract—McAllen | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 448 | 452 | 1% |
| Number of State Leases | 6 | 5 | |
| Percent of State Leases Collocated | 40% | | |
| TFC Space Needs (sf) | 74,117 | 74,117 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 74,117 | 74,117 | 0% |
| Total Lease Cost | \$1,835,758 | \$2,166,194 | 18% |
| Expiring Leases through FY2029 | 60% | | |
| TFC's Average Rent | \$24.77 | \$29.23 | |
| Market Rent—Summer 2024 | \$27.90 | | |

Total FTEs



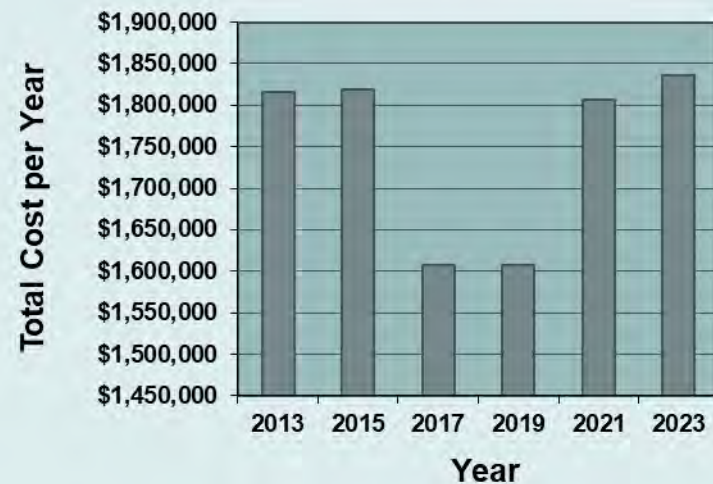
Total Leased Office Space

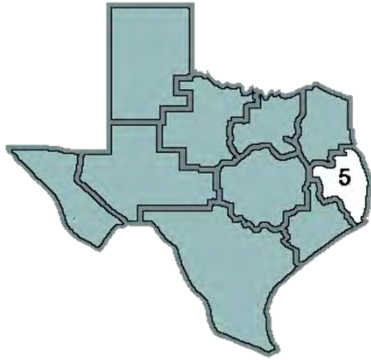


State vs. Market Rent Rates



Lease Cost per Year





Jefferson County

OCCUPYING STATE AGENCIES: Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, General Land Office, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

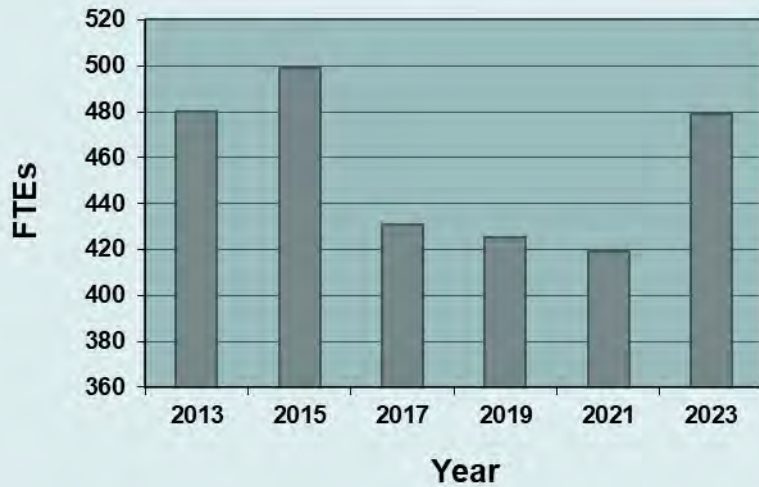


Beaumont

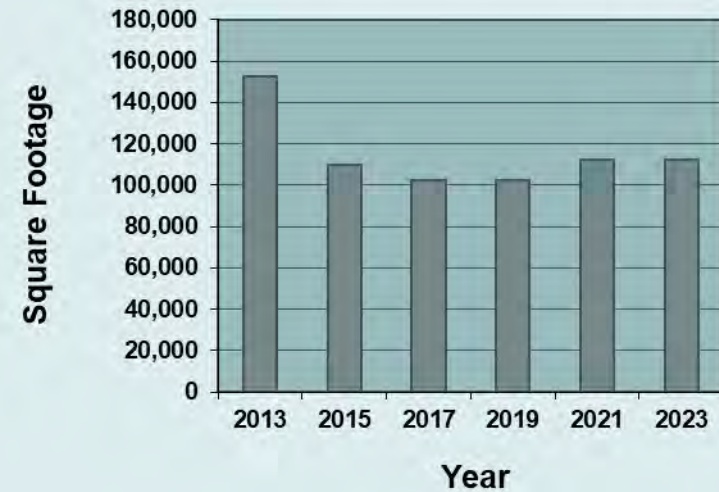
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 577 | 602 | 4% |
| Number of State Agencies | 11 | 11 | |
| Number of State Leases | 14 | 13 | |
| TFC Space Needs (sf) | 146,640 | 129,020 | -12% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 146,640 | 129,020 | |
| Total Lease Cost | \$2,943,179 | \$3,055,647 | 4% |
| Average Lease Cost per sq. ft. | \$20.07 | \$23.68 | |

| City Abstract—Beaumont | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 479 | 492 | 3% |
| Number of State Leases | 10 | 10 | |
| Percent of State Leases Collocated | 30% | | |
| TFC Space Needs (sf) | 112,625 | 107,625 | -4% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 112,625 | 107,625 | -4% |
| Total Lease Cost | \$2,332,688 | \$2,630,371 | 13% |
| Expiring Leases through FY2029 | 90% | | |
| TFC's Average Rent | \$20.71 | \$24.44 | |
| Market Rent—Summer 2024 | \$28.86 | | |

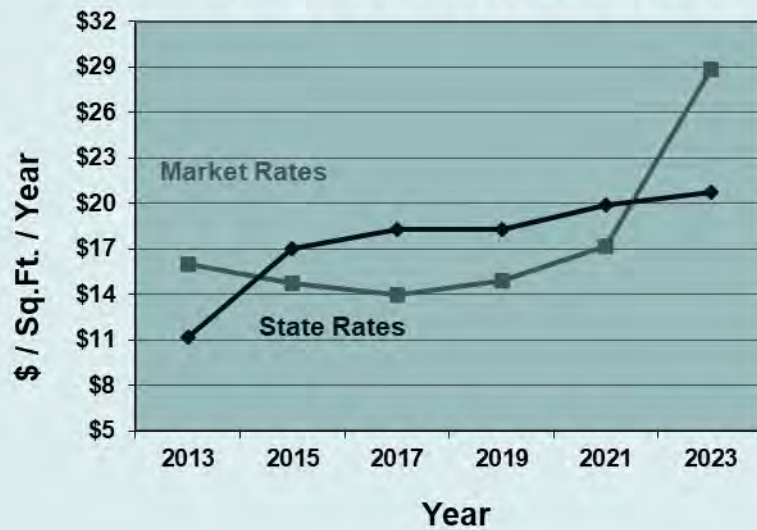
Total FTEs



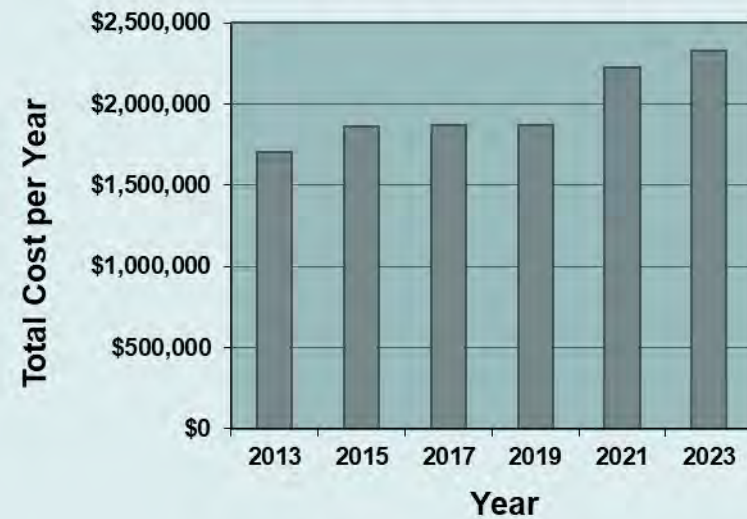
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Lubbock County

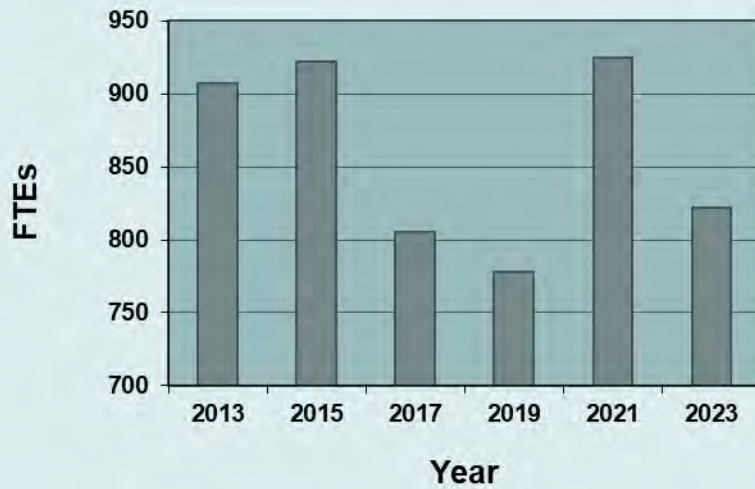
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Banking, Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Railroad Commission, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Dept Of Housing & Comm Affairs, Texas Lottery Commission



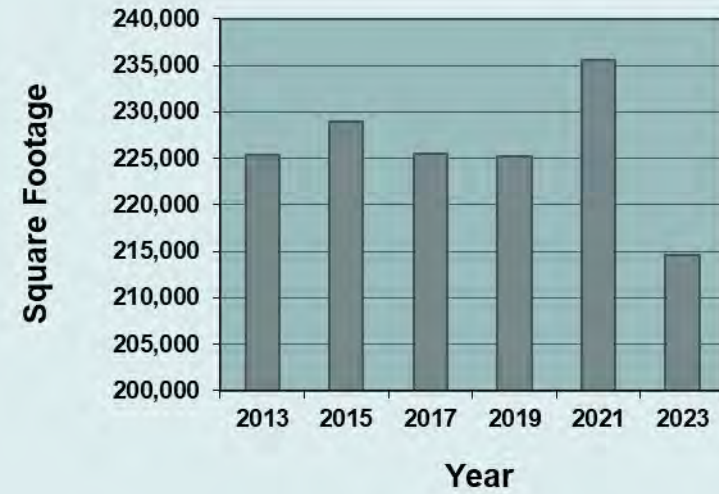
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 838 | 839 | 0% |
| Number of State Agencies | 14 | 13 | |
| Number of State Leases | 16 | 15 | |
| TFC Space Needs (sf) | 214,597 | 213,902 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 214,597 | 213,902 | |
| Total Lease Cost | \$3,373,406 | \$3,967,727 | 18% |
| Average Lease Cost per sq. ft. | \$15.72 | \$18.55 | |

| City Abstract—Lubbock | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 822 | 839 | 2% |
| Number of State Leases | 17 | 15 | |
| Percent of State Leases Collocated | 31% | | |
| TFC Space Needs (sf) | 214,597 | 213,902 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 214,597 | 213,902 | 0% |
| Total Lease Cost | \$3,373,406 | \$3,967,727 | 18% |
| Expiring Leases through FY2029 | 75% | | |
| TFC's Average Rent | \$15.72 | \$18.55 | |
| Market Rent—Summer 2024 | \$26.17 | | |

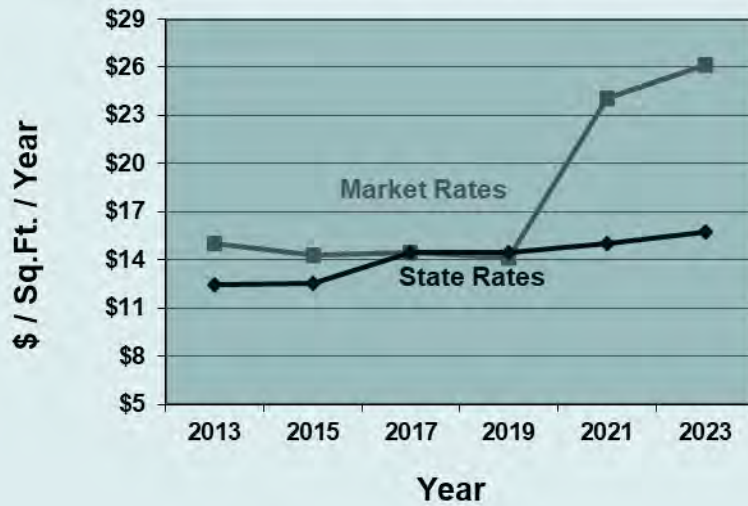
Total FTEs



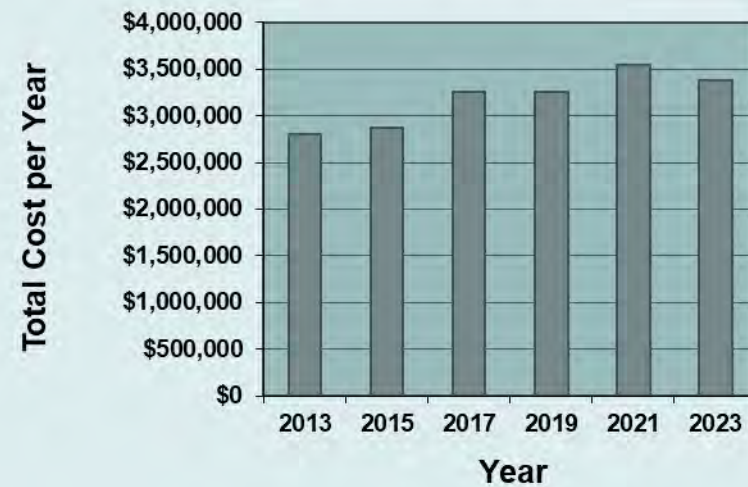
Total Leased Office Space

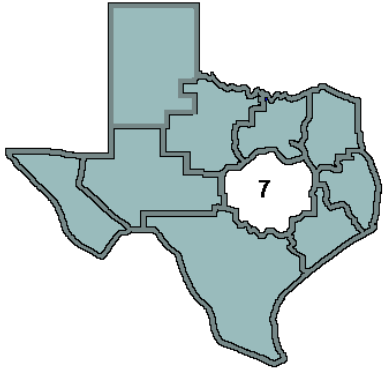


State vs. Market Rent Rates



Lease Cost per Year





McLennan County

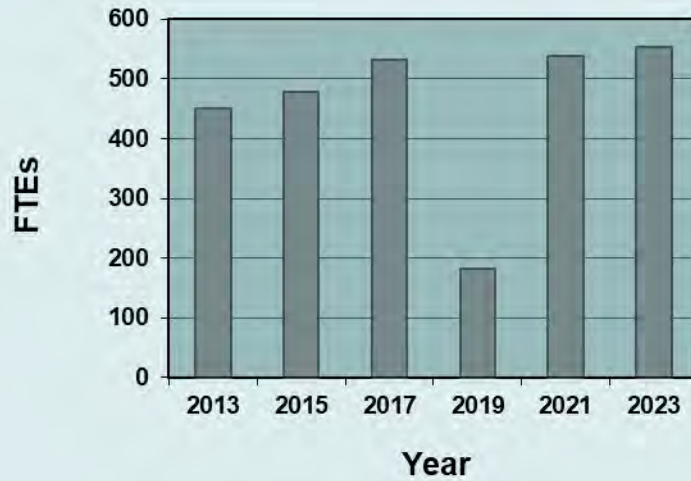
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Department Of Transportation, Texas Dept Of Criminal Justice, Texas Facilities Commission



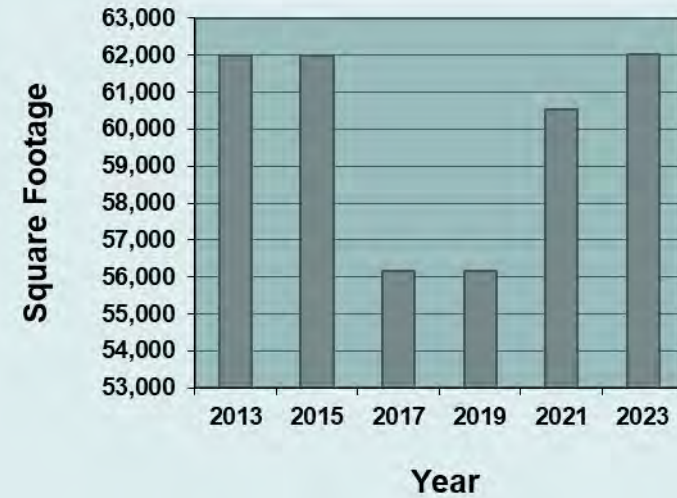
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|------------|-------------|----------|
| State Employees | 560 | 560 | 0% |
| Number of State Agencies | 14 | 14 | |
| Number of State Leases | 6 | 6 | |
| TFC Space Needs (sf) | 128,384 | 128,384 | 0% |
| Total Office Space Owned | 66,345 | 66,345 | |
| Total Office Space Leased | 62,039 | 62,039 | |
| Total Lease Cost | \$966,611 | \$1,140,601 | 18% |
| Average Lease Cost per sq. ft. | \$15.58 | \$18.39 | |

| City Abstract—Waco | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|------------|-------------|----------|
| State Employees | 553 | 560 | 1% |
| Number of State Leases | 6 | 6 | |
| Percent of State Leases Collocated | 0% | | |
| TFC Space Needs (sf) | 128,384 | 128,384 | 0% |
| Total Office Space Owned | 66,345 | 66,345 | |
| Total Office Space Leased | 62,039 | 62,039 | 0% |
| Total Lease Cost | \$966,611 | \$1,140,601 | 18% |
| Expiring Leases through FY2029 | 83% | | |
| TFC’s Average Rent | \$15.58 | \$18.39 | |
| Market Rent—Summer 2024 | \$28.00 | | |

Total FTEs



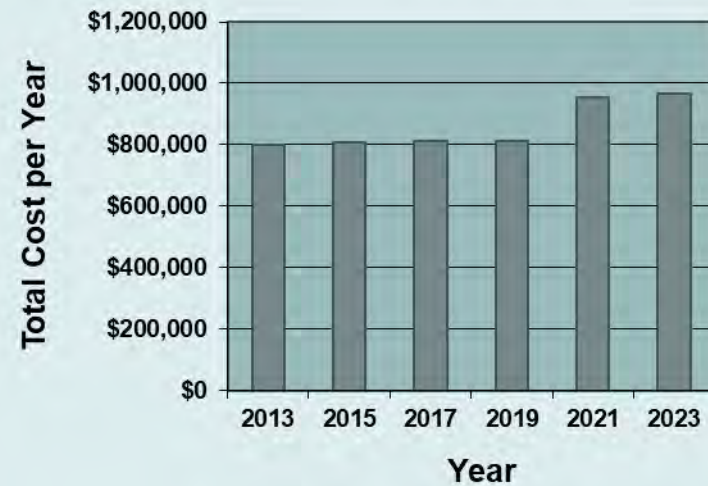
Total Leased Office Space

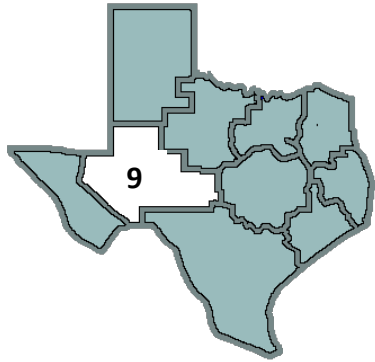


State vs. Market Rent Rates



Lease Cost per Year





Midland County

OCCUPYING STATE AGENCIES: Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Parks And Wildlife Department, Railroad Commission, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice

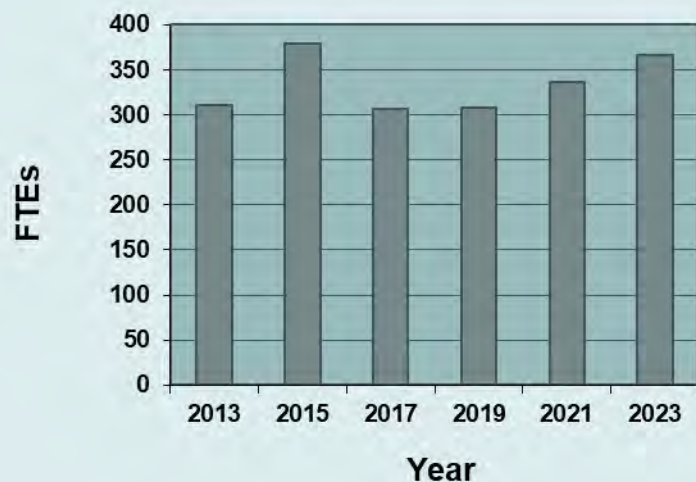
Midland



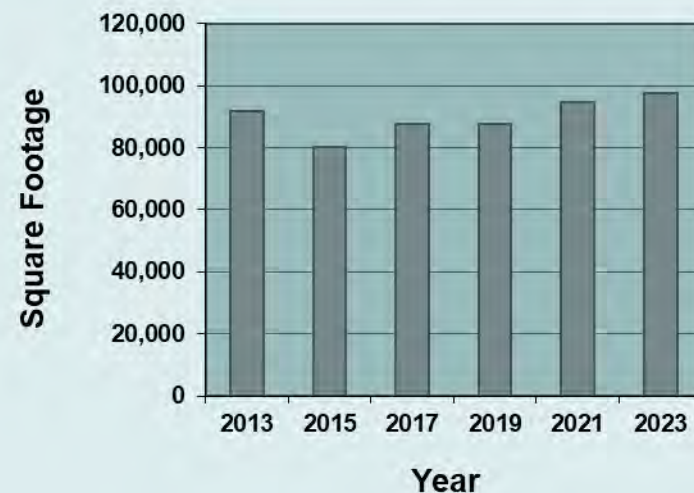
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 369 | 383 | 4% |
| Number of State Agencies | 9 | 9 | |
| Number of State Leases | 8 | 8 | |
| TFC Space Needs (sf) | 97,601 | 97,601 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 97,601 | 97,601 | |
| Total Lease Cost | \$2,633,635 | \$3,107,690 | 18% |
| Average Lease Cost per sq. ft. | \$26.98 | \$31.84 | |

| City Abstract—Midland | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 367 | 383 | 4% |
| Number of State Leases | 8 | 8 | |
| Percent of State Leases Collocated | 25% | | |
| TFC Space Needs (sf) | 97,601 | 97,601 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 97,601 | 97,601 | 0% |
| Total Lease Cost | \$2,633,635 | \$3,107,690 | 18% |
| Expiring Leases through FY2029 | 75% | | |
| TFC's Average Rent | \$26.98 | \$31.84 | |
| Market Rent—Summer 2024 | \$28.30 | | |

Total FTEs



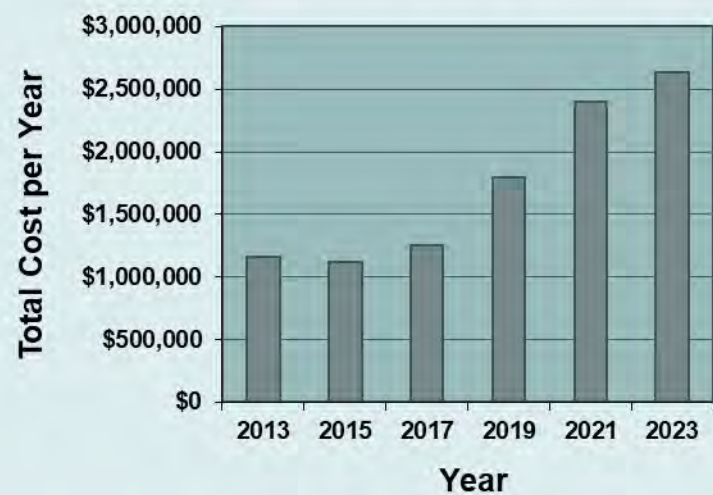
Total Leased Office Space

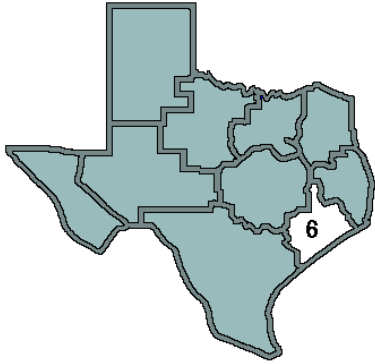


State vs. Market Rent Rates



Lease Cost per Year





Montgomery County

OCCUPYING STATE AGENCIES: Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Texas Dept Of Criminal Justice

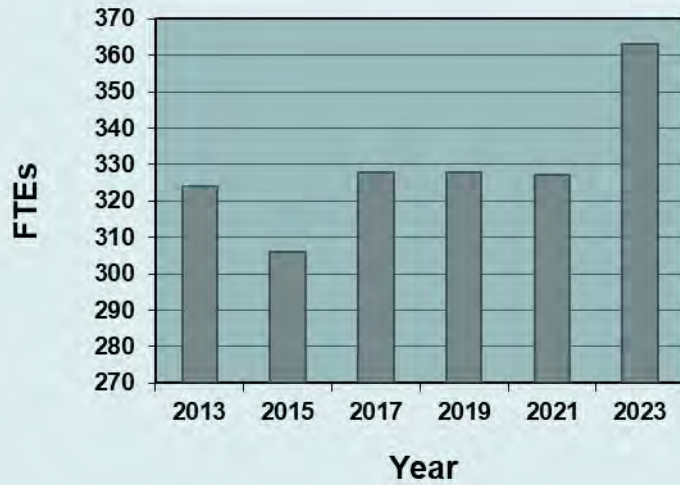


Conroe

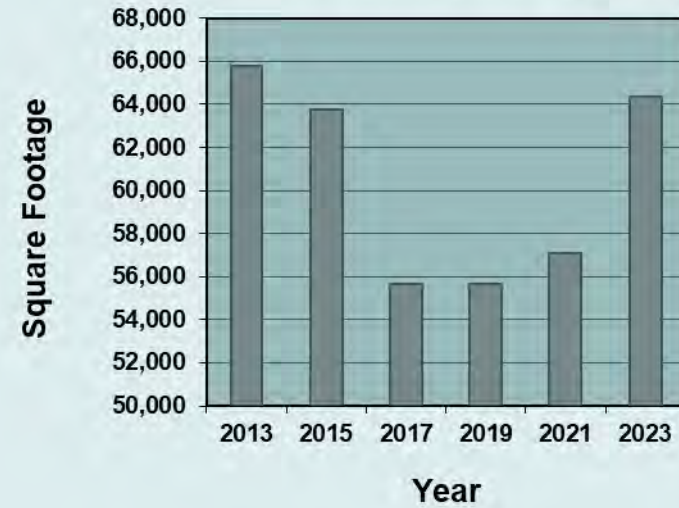
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 357 | 367 | 3% |
| Number of State Agencies | 5 | 5 | |
| Number of State Leases | 5 | 5 | |
| TFC Space Needs (sf) | 64,384 | 64,384 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 64,384 | 64,384 | |
| Total Lease Cost | \$1,770,365 | \$2,089,031 | 18% |
| Average Lease Cost per sq. ft. | \$27.50 | \$32.45 | |

| City Abstract—Conroe | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 363 | 367 | 1% |
| Number of State Leases | 5 | 5 | |
| Percent of State Leases Collocated | 20% | | |
| TFC Space Needs (sf) | 64,384 | 64,384 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 64,384 | 64,384 | 0% |
| Total Lease Cost | \$1,770,365 | \$2,089,031 | 18% |
| Expiring Leases through FY2029 | 80% | | |
| TFC's Average Rent | \$27.50 | \$32.45 | |
| Market Rent—Summer 2024 | \$33.58 | | |

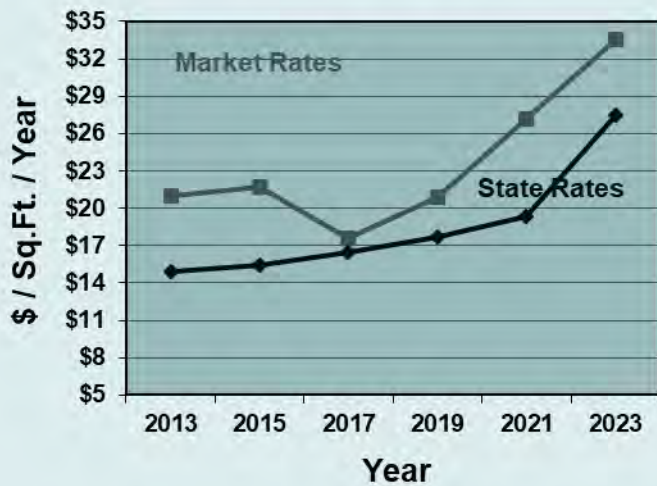
Total FTEs



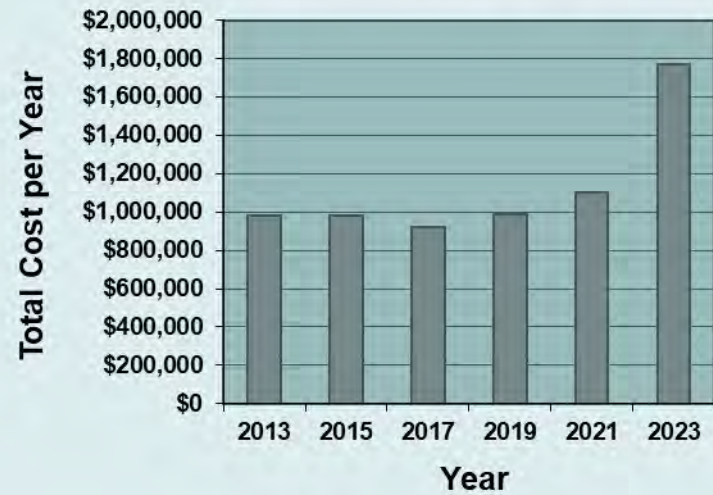
Total Leased Office Space

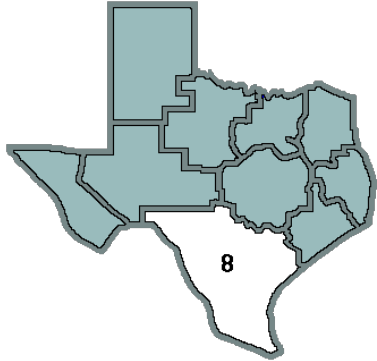


State vs. Market Rent Rates



Lease Cost per Year





Nueces County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, General Land Office, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, State Office Of Administrative Hearings, State Securities Board, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

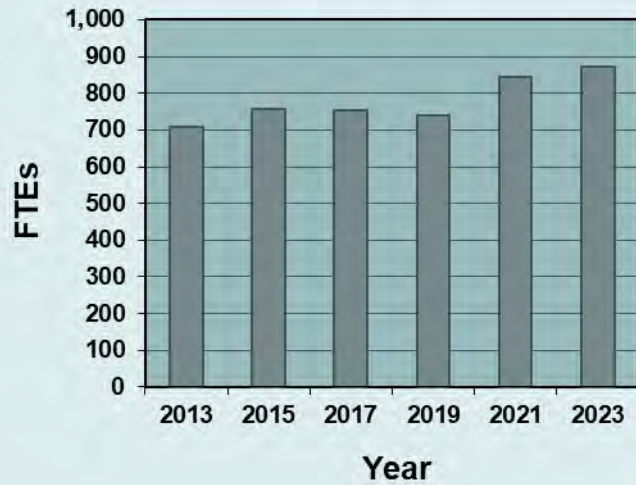


Corpus Christi

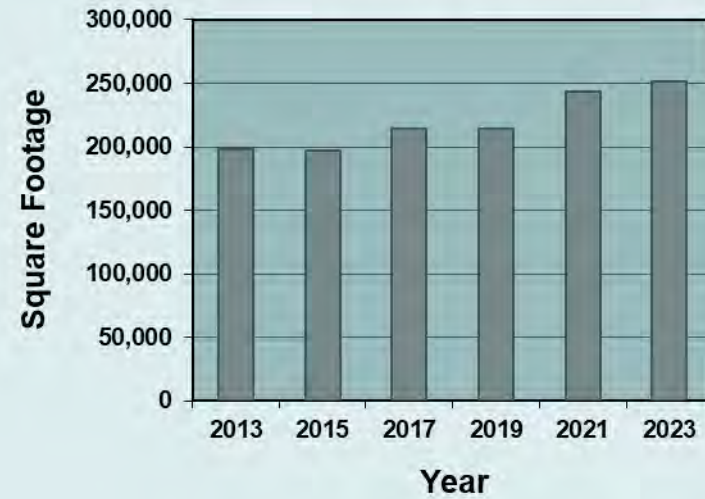
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 900 | 928 | 3% |
| Number of State Agencies | 15 | 15 | |
| Number of State Leases | 19 | 18 | |
| TFC Space Needs (sf) | 260,408 | 249,908 | -4% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 260,408 | 249,908 | |
| Total Lease Cost | \$5,945,493 | \$6,732,800 | 13% |
| Average Lease Cost per sq. ft. | \$22.83 | \$26.94 | |

| City Abstract—Corpus Christi | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 873 | 889 | 2% |
| Number of State Leases | 18 | 17 | |
| Percent of State Leases Collocated | 6% | | |
| TFC Space Needs (sf) | 251,530 | 241,030 | -4% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 251,530 | 241,030 | -4% |
| Total Lease Cost | \$5,675,929 | \$6,418,008 | 13% |
| Expiring Leases through FY2029 | 83% | | |
| TFC's Average Rent | \$22.57 | \$26.63 | |
| Market Rent—Summer 2024 | \$30.29 | | |

Total FTEs



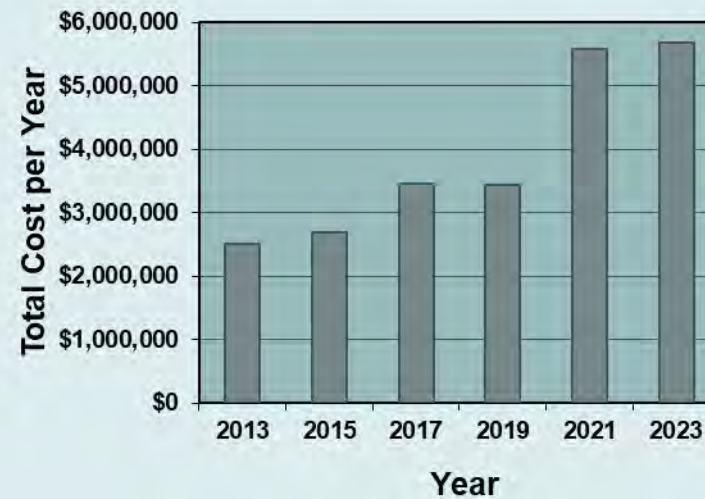
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Potter County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Texas Animal Health Commission, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

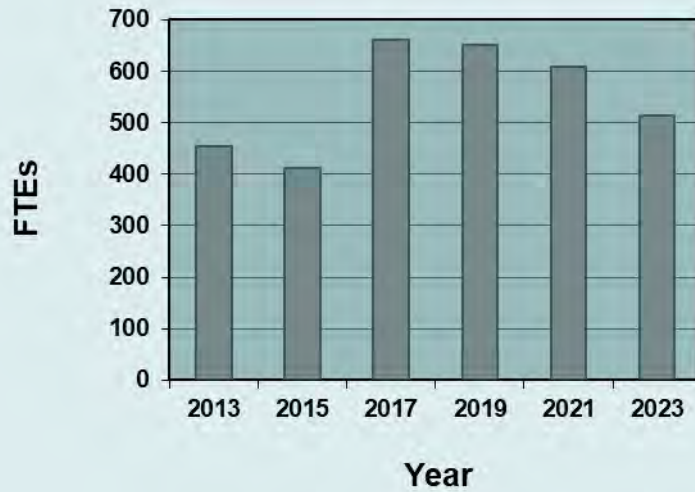
Amarillo



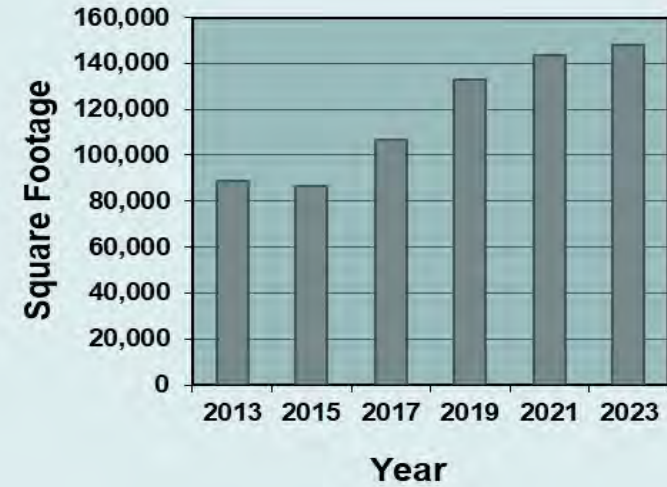
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 511 | 524 | 3% |
| Number of State Agencies | 12 | 11 | |
| Number of State Leases | 12 | 11 | |
| TFC Space Needs (sf) | 147,789 | 144,937 | -2% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 147,789 | 144,937 | |
| Total Lease Cost | \$2,154,020 | \$2,492,693 | 16% |
| Average Lease Cost per sq. ft. | \$14.57 | \$17.20 | |

| City Abstract—Amarillo | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 513 | 524 | 2% |
| Number of State Leases | 13 | 11 | |
| Percent of State Leases Collocated | 17% | | |
| TFC Space Needs (sf) | 147,789 | 144,937 | -2% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 147,789 | 144,937 | -2% |
| Total Lease Cost | \$2,902,155 | \$3,358,457 | 16% |
| Expiring Leases through FY2029 | 75% | | |
| TFC's Average Rent | \$19.64 | \$23.17 | |
| Market Rent—Summer 2024 | \$25.70 | | |

Total FTEs



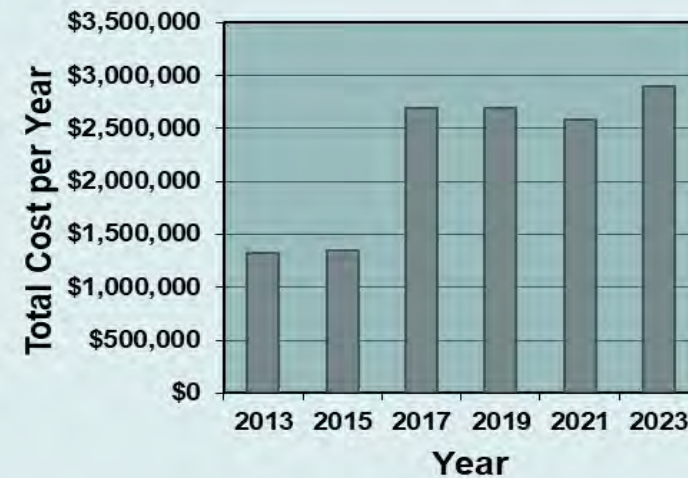
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Smith County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

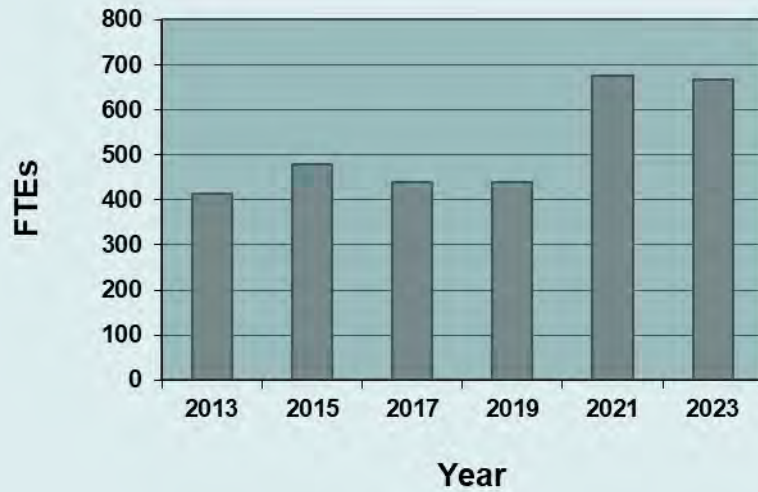
Tyler



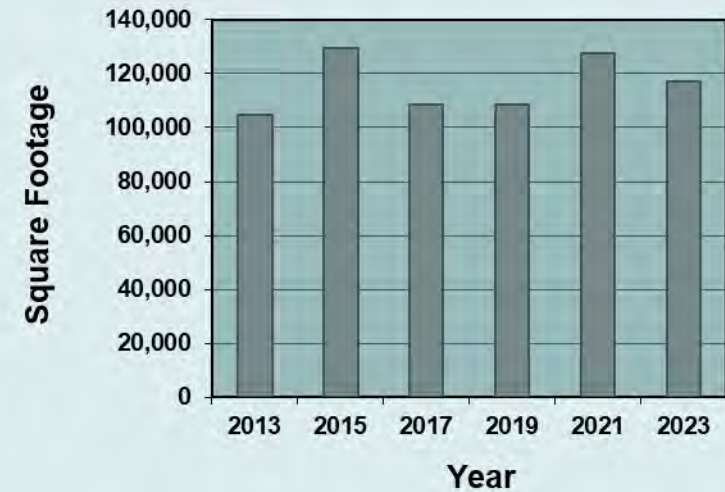
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 604 | 688 | 14% |
| Number of State Agencies | 9 | 9 | |
| Number of State Leases | 10 | 10 | |
| TFC Space Needs (sf) | 163,476 | 163,476 | 0% |
| Total Office Space Owned | 46,148 | 46,148 | |
| Total Office Space Leased | 117,328 | 117,328 | |
| Total Lease Cost | \$2,144,548 | \$2,530,566 | 18% |
| Average Lease Cost per sq. ft. | \$18.28 | \$21.57 | |

| City Abstract—Tyler | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 668 | 688 | 3% |
| Number of State Leases | 11 | 10 | |
| Percent of State Leases Collocated | 40% | | |
| TFC Space Needs (sf) | 163,476 | 163,476 | 0% |
| Total Office Space Owned | 46,148 | 46,148 | |
| Total Office Space Leased | 117,328 | 117,328 | 0% |
| Total Lease Cost | \$2,144,548 | \$2,530,566 | 18% |
| Expiring Leases through FY2029 | 90% | | |
| TFC's Average Rent | \$18.28 | \$21.57 | |
| Market Rent—Summer 2024 | \$24.72 | | |

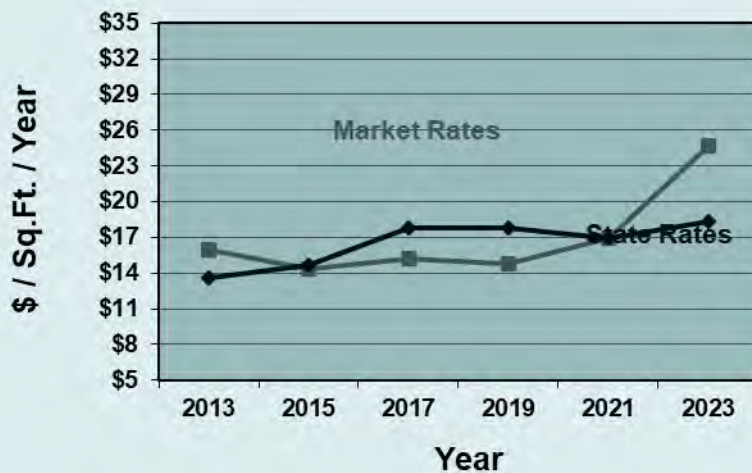
Total FTEs



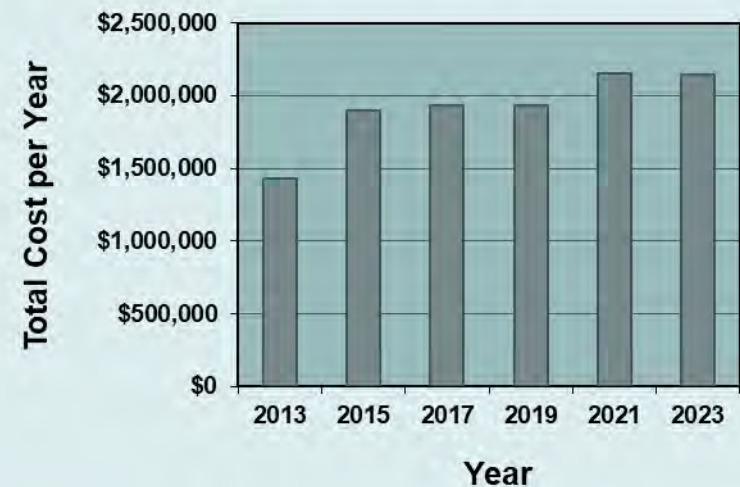
Total Leased Office Space

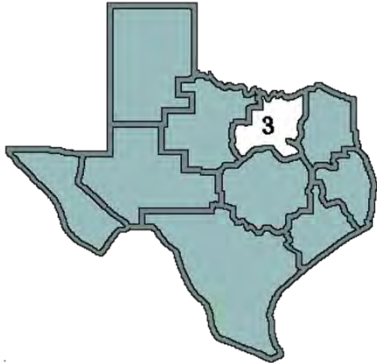


State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Dept Of Licensing & Regulation, Texas Education Agency, Texas Facilities Commission, Texas Juvenile Justice Department, Texas Lottery Commission, Texas Veterans Commission, Texas Workforce Commission

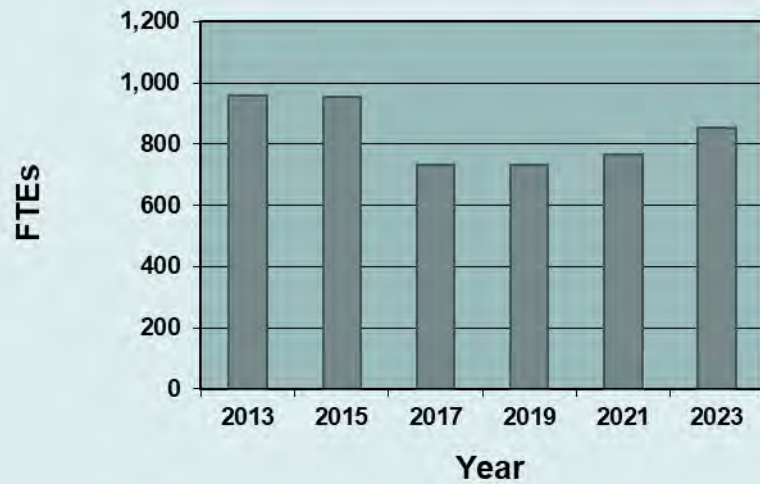


Arlington

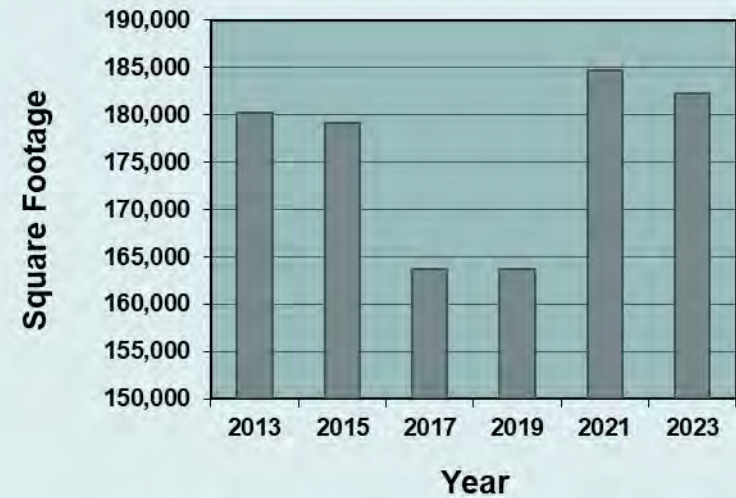
| County Data: | Sept. 2023 | Sept. 2029 | |
|--------------------------------|-------------|--------------|-----|
| State Employees | 2234 | 2246 | 1% |
| Number of State Agencies | 21 | 18 | |
| Number of State Leases | 28 | 28 | |
| TFC Space Needs (sf) | 518,637 | 513,291 | -1% |
| Total Office Space Owned | 73,144 | 72,701 | |
| Total Office Space Leased | 445,493 | 440,590 | |
| Total Lease Cost | \$9,900,951 | \$11,554,541 | 17% |
| Average Lease Cost per sq. ft. | \$22.22 | \$26.23 | |

| City Abstract—Arlington | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 854 | 854 | 0% |
| Number of State Leases | 9 | 8 | |
| Percent of State Leases Collocated | 25% | | |
| TFC Space Needs (sf) | 182,226 | 182,226 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 182,226 | 182,226 | 0% |
| Total Lease Cost | \$3,469,784 | \$4,094,346 | 18% |
| Expiring Leases through FY2029 | 88% | | |
| TFC's Average Rent | \$19.04 | \$22.47 | |
| Market Rent—Summer 2024 | \$23.35 | | |

Total FTEs



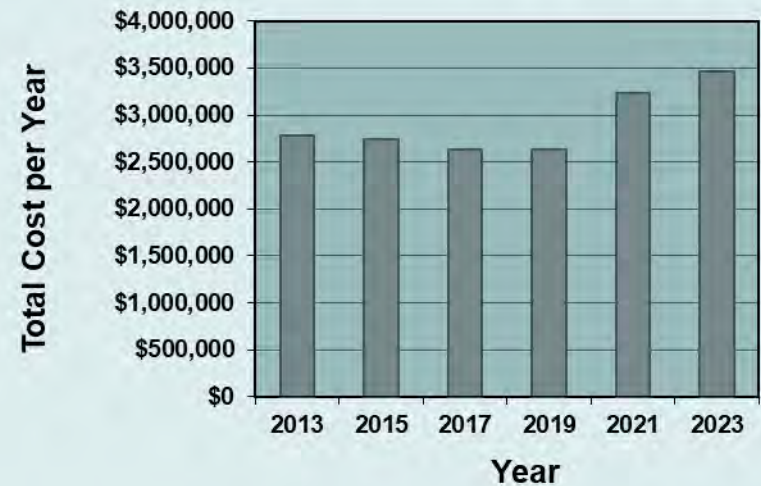
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

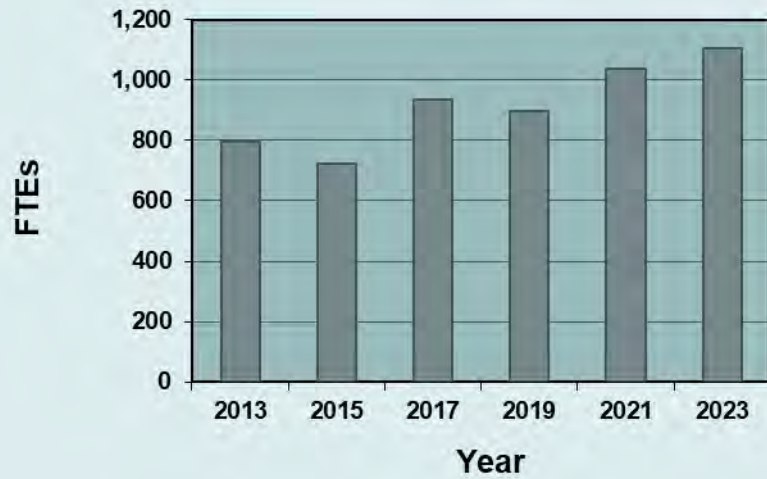
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Motor Vehicles, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, State Office Of Administrative Hearings, Texas Commission On Environmental Quality, Texas Department Of Agriculture, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Dept Of Licensing & Regulation, Texas Education Agency, Texas Facilities Commission, Texas Juvenile Justice Department, Texas Lottery Commission, Texas Veterans Commission, Texas Workforce Commission



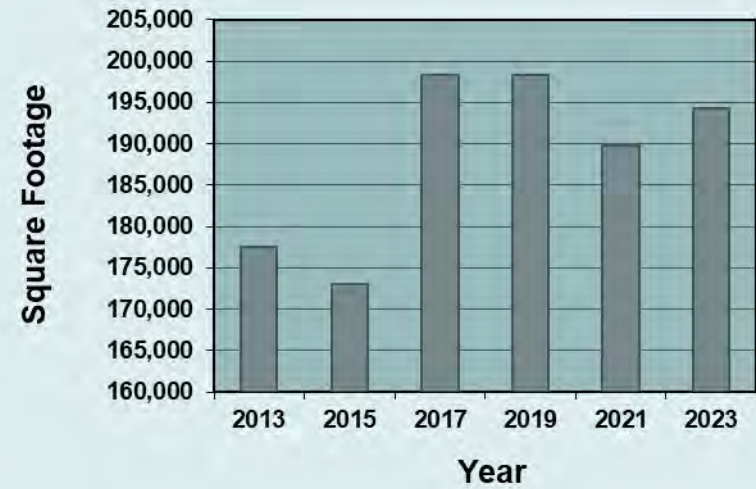
| County Data: | Sept. 2023 | Sept. 2029 | |
|--------------------------------|-------------|--------------|-----|
| State Employees | 2234 | 2246 | 1% |
| Number of State Agencies | 21 | 18 | |
| Number of State Leases | 28 | 28 | |
| TFC Space Needs (sf) | 518,637 | 513,291 | -1% |
| Total Office Space Owned | 73,144 | 73,144 | |
| Total Office Space Leased | 445,493 | 440,590 | |
| Total Lease Cost | \$9,900,951 | \$11,554,541 | 17% |
| Average Lease Cost per sq. ft. | \$22.22 | \$26.23 | |

| City Abstract—Fort Worth | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 1105 | 1105 | 0% |
| Number of State Leases | 15 | 13 | |
| Percent of State Leases Collocated | 38% | | |
| TFC Space Needs (sf) | 245,005 | 240,737 | -2% |
| Total Office Space Owned | 50,709 | 50,709 | |
| Total Office Space Leased | 194,296 | 190,028 | -2% |
| Total Lease Cost | \$4,664,553 | \$5,383,266 | 15% |
| Expiring Leases through FY2029 | 92% | | |
| TFC's Average Rent | \$24.01 | \$28.33 | |
| Market Rent—Summer 2024 | \$26.41 | | |

Total FTEs



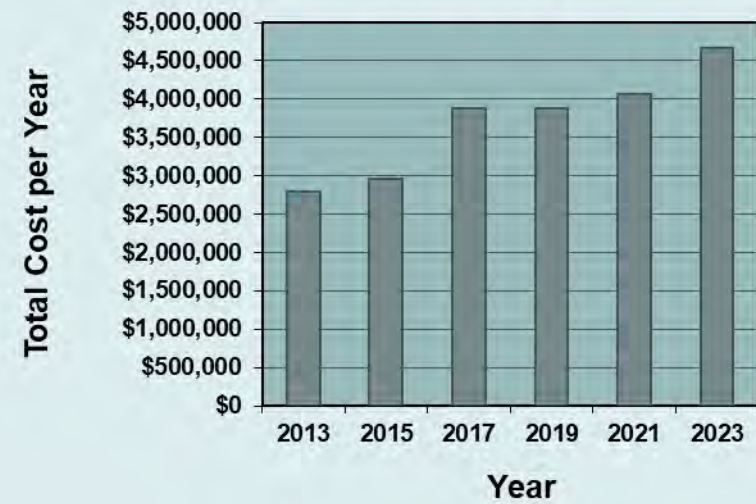
Total Leased Office Space

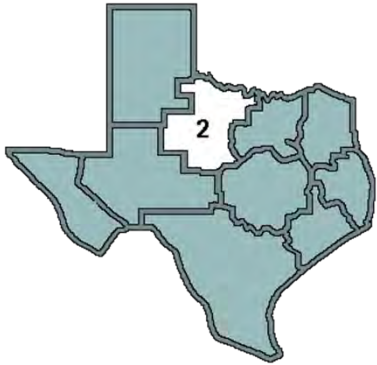


State vs. Market Rent Rates



Lease Cost per Year





Taylor County

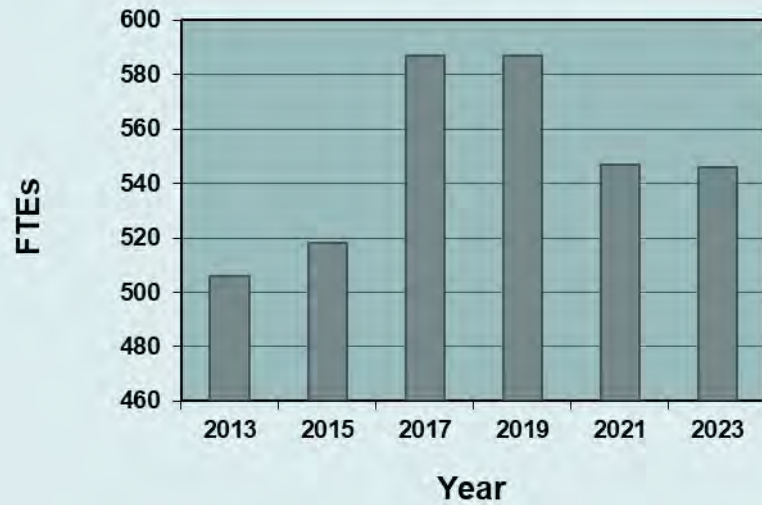
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission



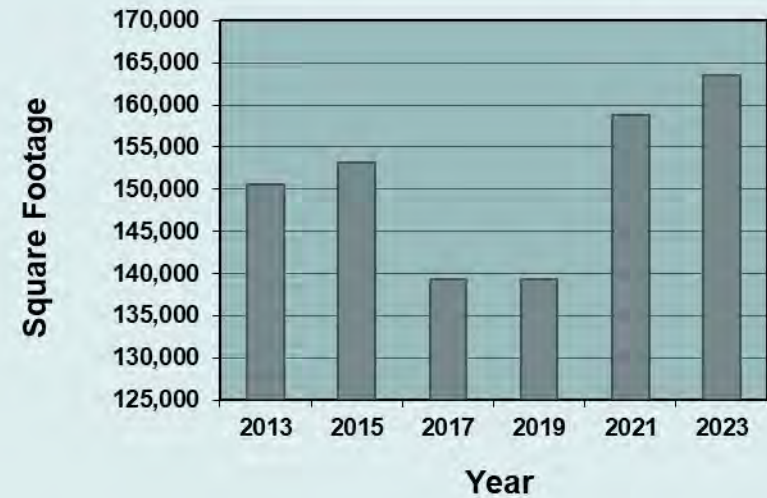
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 545 | 522 | -4% |
| Number of State Agencies | 12 | 11 | |
| Number of State Leases | 12 | 12 | |
| TFC Space Needs (sf) | 163,479 | 158,453 | -3% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 163,479 | 158,453 | |
| Total Lease Cost | \$2,925,823 | \$3,346,328 | 14% |
| Average Lease Cost per sq. ft. | \$17.90 | \$21.12 | |

| City Abstract—Abilene | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 546 | 522 | -4% |
| Number of State Leases | 12 | 12 | |
| Percent of State Leases Collocated | 25% | | |
| TFC Space Needs (sf) | 163,479 | 158,453 | -3% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 163,479 | 158,453 | -3% |
| Total Lease Cost | \$2,925,823 | \$3,346,328 | 14% |
| Expiring Leases through FY2029 | 92% | | |
| TFC's Average Rent | \$17.90 | \$21.12 | |
| Market Rent—Summer 2024 | \$26.00 | | |

Total FTEs



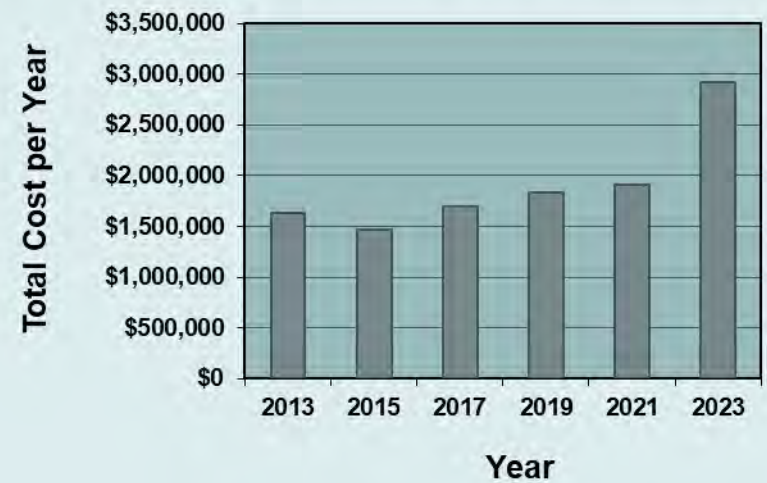
Total Leased Office Space

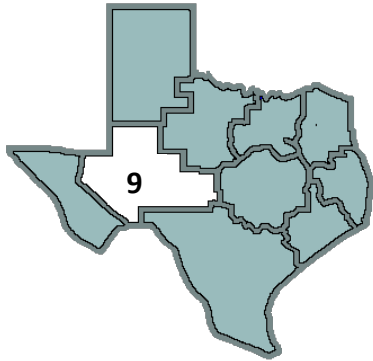


State vs. Market Rent Rates



Lease Cost per Year





Tom Green County

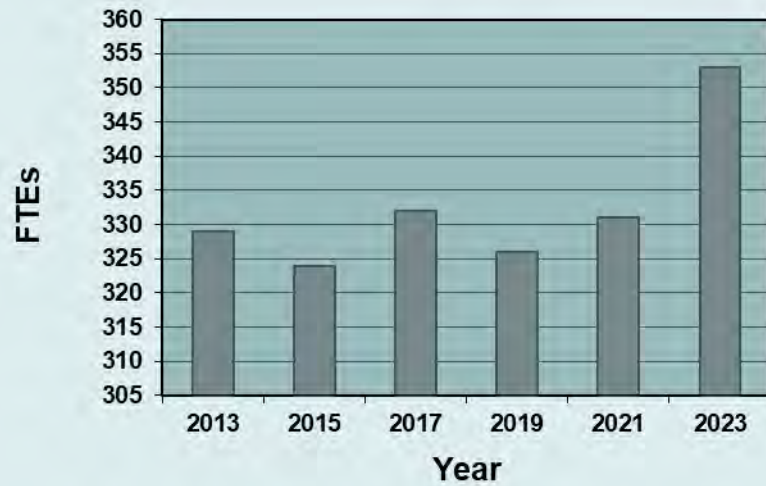
OCCUPYING STATE AGENCIES: Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Railroad Commission, Soil & Water Conservation Board, Texas Alcohol Beverage Commission, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice



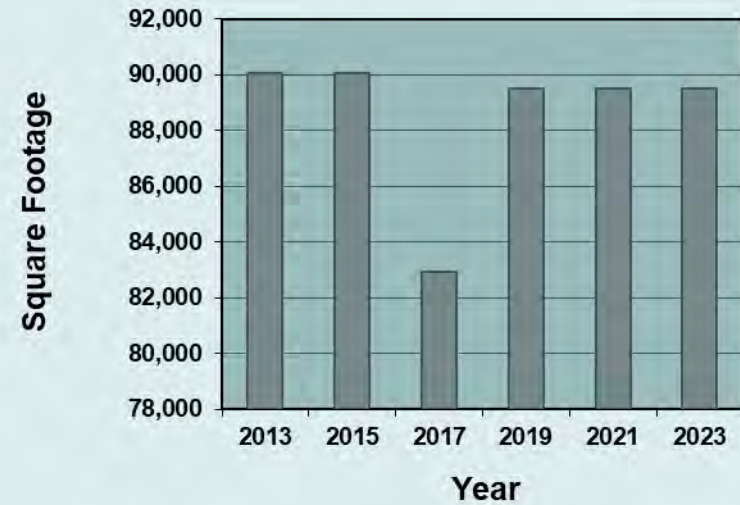
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 354 | 363 | 3% |
| Number of State Agencies | 10 | 10 | |
| Number of State Leases | 4 | 4 | |
| TFC Space Needs (sf) | 89,514 | 89,514 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 89,514 | 89,514 | |
| Total Lease Cost | \$1,384,824 | \$1,634,093 | 18% |
| Average Lease Cost per sq. ft. | \$15.47 | \$18.26 | |

| City Abstract—San Angelo | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 353 | 363 | 3% |
| Number of State Leases | 5 | 4 | |
| Percent of State Leases Collocated | 25% | | |
| TFC Space Needs (sf) | 89,514 | 89,514 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 89,514 | 89,514 | 0% |
| Total Lease Cost | \$1,384,824 | \$1,634,093 | 18% |
| Expiring Leases through FY2029 | 100% | | |
| TFC's Average Rent | \$15.47 | \$18.26 | |
| Market Rent—Summer 2024 | \$22.55 | | |

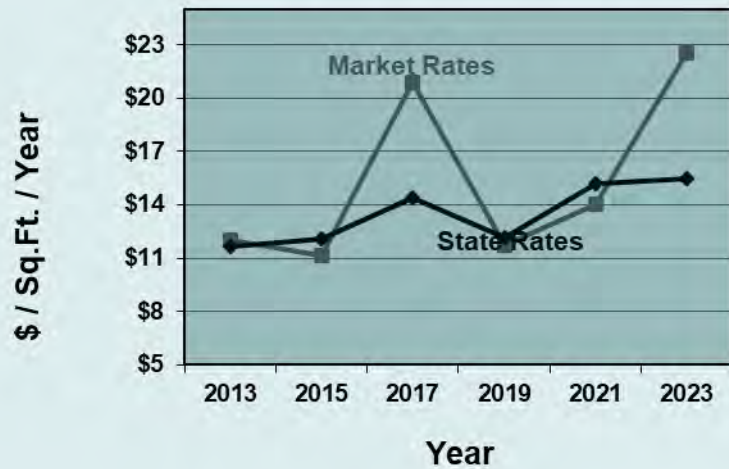
Total FTEs



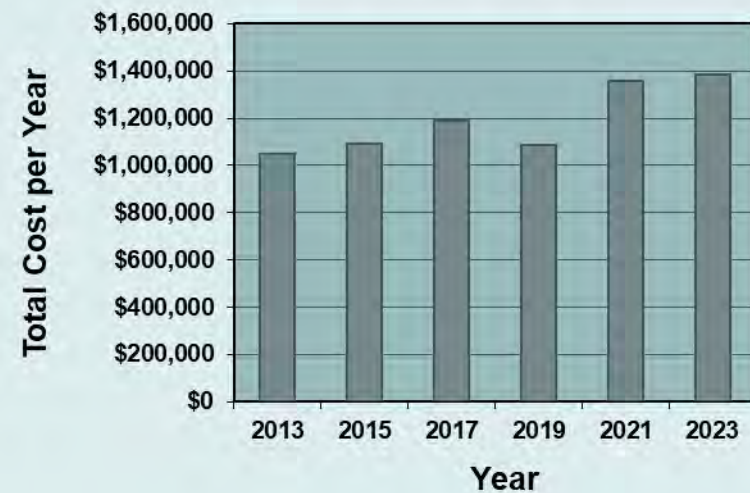
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Travis County

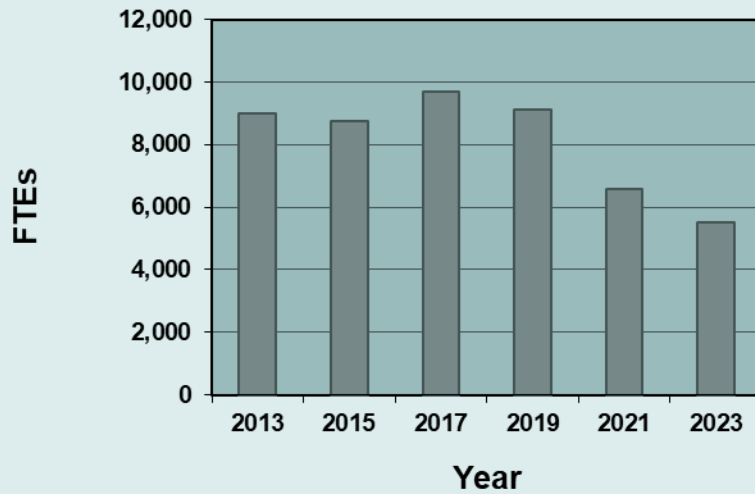
OCCUPYING STATE AGENCIES: See Appendix F



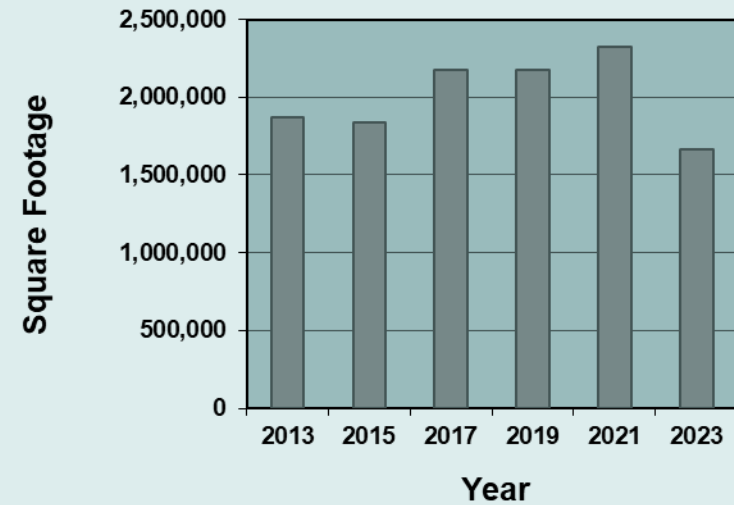
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees | 28720 | 30171 | 5% |
| Number of State Agencies | 84 | 84 | |
| Number of State Leases | 46 | 38 | |
| TFC Space Needs (sf) | 7,910,464 | 8,169,544 | 3% |
| Total Office Space Owned | 6,248,475 | 6,604,757 | |
| Total Office Space Leased | 1,661,989 | 1,564,787 | |
| Total Lease Cost | \$36,228,421 | \$40,249,315 | 11% |
| Average Lease Cost per sq. ft. | \$21.80 | \$25.72 | |

| City Abstract—Austin | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees | 28720 | 30171 | 5% |
| Number of State Leases | 46 | 38 | |
| Percent of State Leases Collocated | 7% | | |
| TFC Space Needs (sf) | 7,910,464 | 8,169,544 | 3% |
| Total Office Space Owned | 6,248,475 | 6,604,757 | |
| Total Office Space Leased | 1,661,989 | 1,564,787 | -6% |
| Total Lease Cost | \$36,228,421 | \$40,249,315 | 11% |
| Expiring Leases through FY2029 | 89% | | |
| TFC's Average Rent | \$21.80 | \$25.72 | |
| Market Rent—Summer 2024 | \$48.27 | | |

Total FTEs



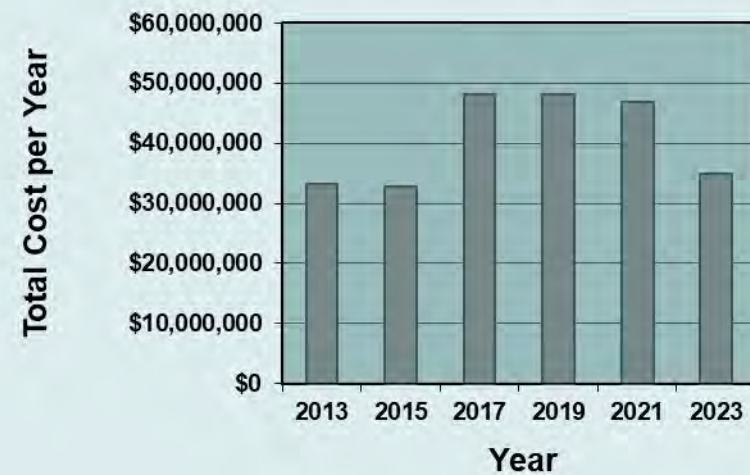
Total Leased Office Space

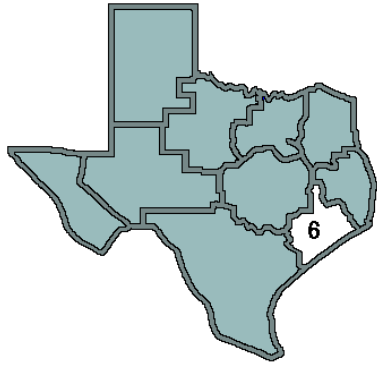


State vs. Market Rent Rates



Lease Cost per Year





Walker County

OCCUPYING STATE AGENCIES: Department Of Family & Protective Services,
Department Of State Health Services, Health & Human Services Commission, Texas
Dept Of Criminal Justice

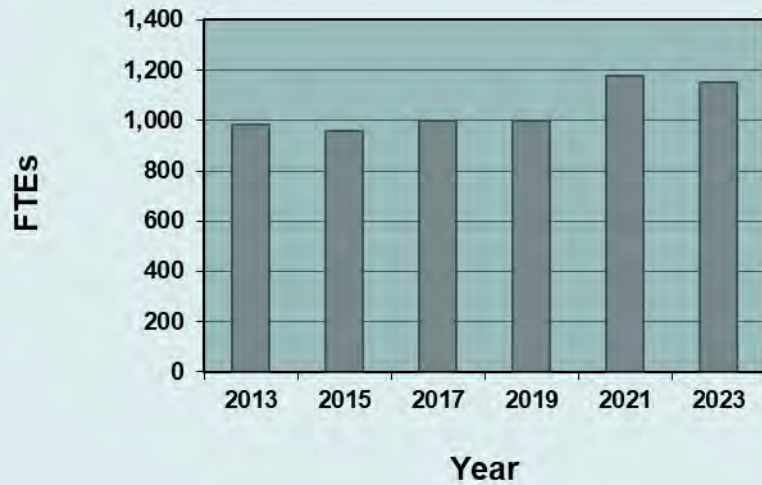
Huntsville



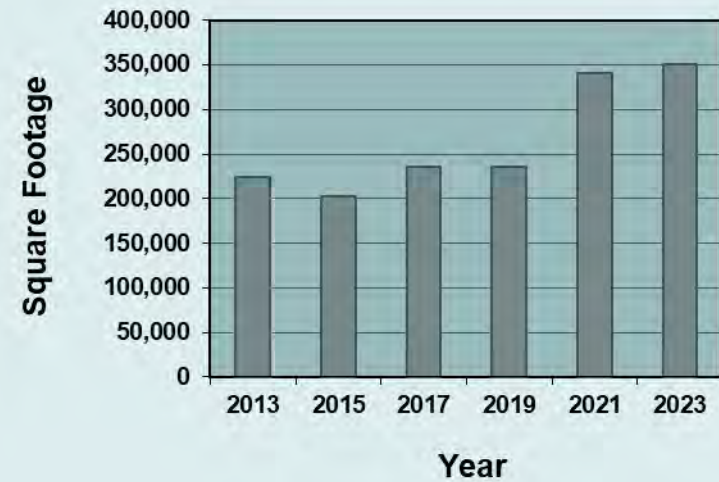
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 1154 | 1279 | 11% |
| Number of State Agencies | 4 | 4 | |
| Number of State Leases | 8 | 8 | |
| TFC Space Needs (sf) | 350,683 | 350,683 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 350,683 | 350,683 | |
| Total Lease Cost | \$6,553,119 | \$7,732,681 | 18% |
| Average Lease Cost per sq. ft. | \$18.69 | \$22.05 | |

| City Abstract—Huntsville | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 1154 | 1279 | 11% |
| Number of State Leases | 8 | 8 | |
| Percent of State Leases Collocated | 13% | | |
| TFC Space Needs (sf) | 350,683 | 350,683 | 0% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 350,683 | 350,683 | 0% |
| Total Lease Cost | \$6,553,119 | \$7,732,681 | 18% |
| Expiring Leases through FY2029 | 63% | | |
| TFC's Average Rent | \$18.69 | \$22.05 | |
| Market Rent—Summer 2024 | \$31.71 | | |

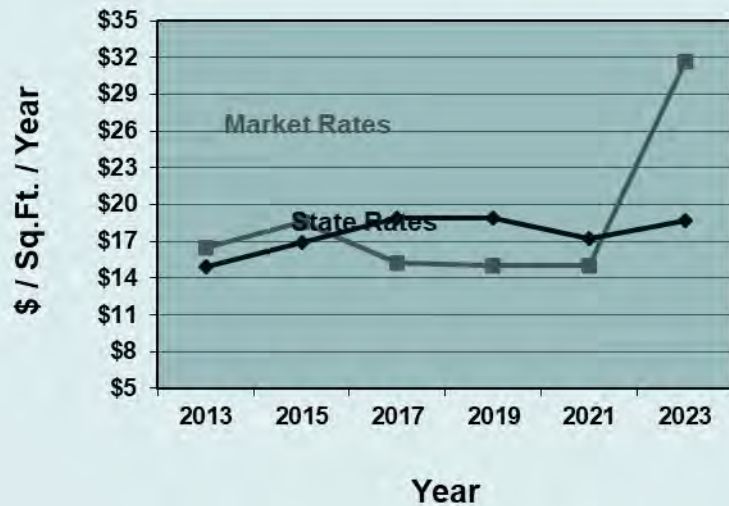
Total FTEs



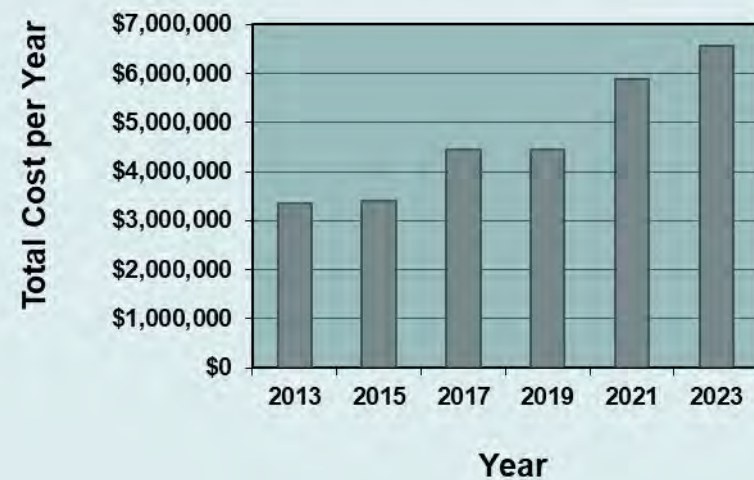
Total Leased Office Space

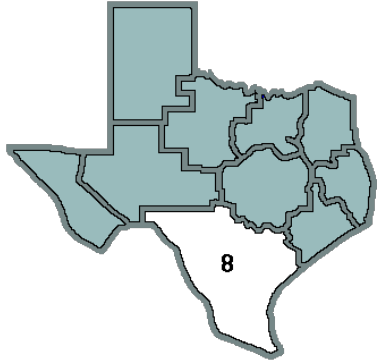


State vs. Market Rent Rates



Lease Cost per Year





Webb County

OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of Public Safety, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Texas Animal Health Commission, Texas Commission On Environmental Quality, Texas Department Of Insurance, Texas Dept Of Criminal Justice, Texas Lottery Commission

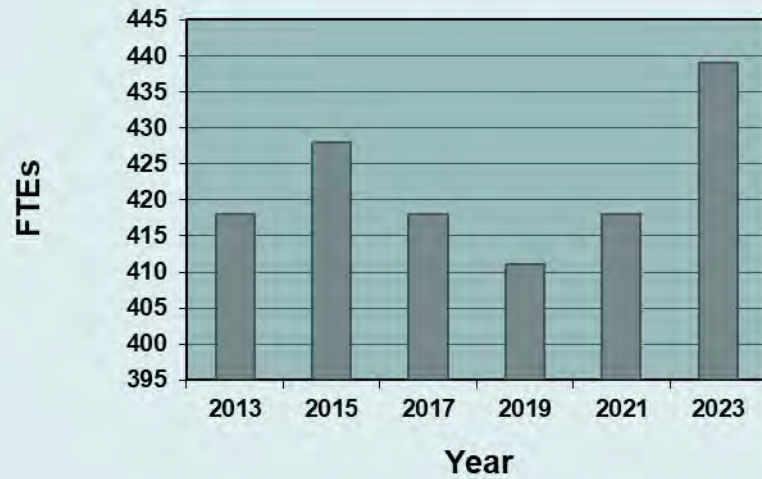


Laredo

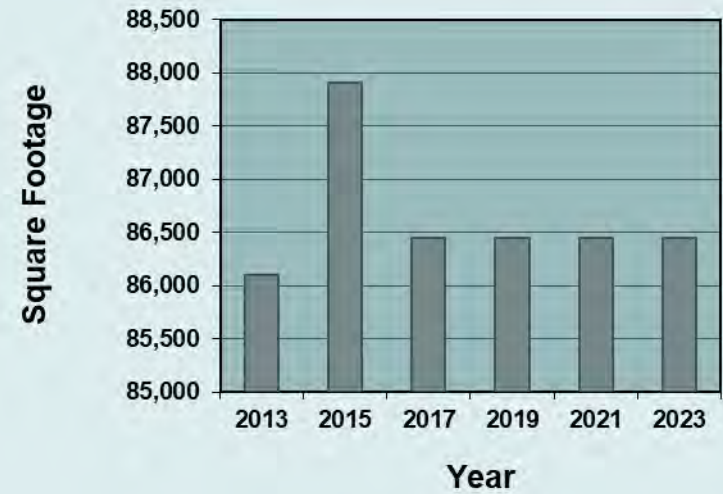
| County Data: | Sept. 2023 | Sept. 2029 | |
|--------------------------------|-------------|-------------|-----|
| State Employees | 438 | 450 | 3% |
| Number of State Agencies | 11 | 9 | |
| Number of State Leases | 11 | 9 | |
| TFC Space Needs (sf) | 86,451 | 81,613 | -6% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 86,451 | 81,613 | |
| Total Lease Cost | \$1,866,145 | \$2,078,820 | 11% |
| Average Lease Cost per sq. ft. | \$21.59 | \$25.47 | |

| City Abstract—Laredo | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 439 | 450 | 3% |
| Number of State Leases | 11 | 9 | |
| Percent of State Leases Collocated | 9% | | |
| TFC Space Needs (sf) | 86,451 | 81,613 | -6% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 86,451 | 81,613 | -6% |
| Total Lease Cost | \$1,866,145 | \$2,078,820 | 11% |
| Expiring Leases through FY2029 | 91% | | |
| TFC's Average Rent | \$21.59 | \$25.47 | |
| Market Rent—Summer 2024 | \$34.46 | | |

Total FTEs



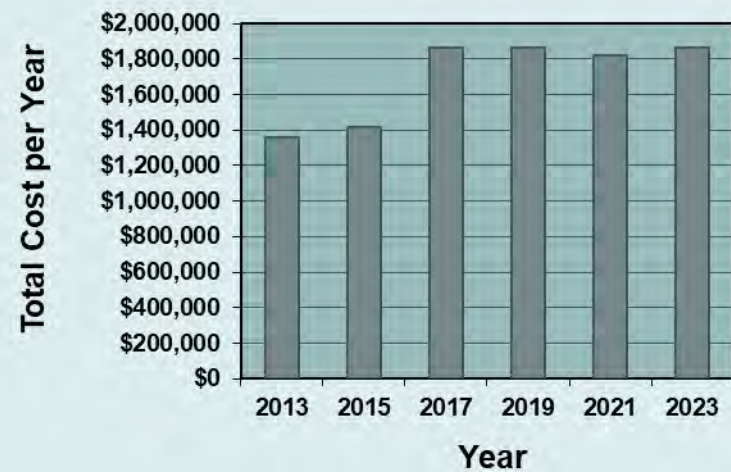
Total Leased Office Space

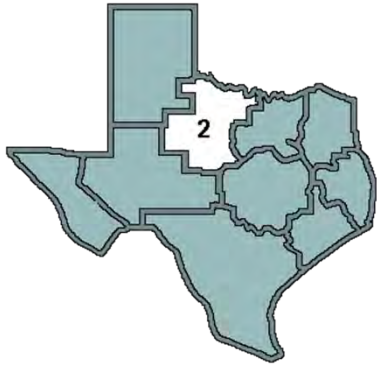


State vs. Market Rent Rates



Lease Cost per Year





Wichita County

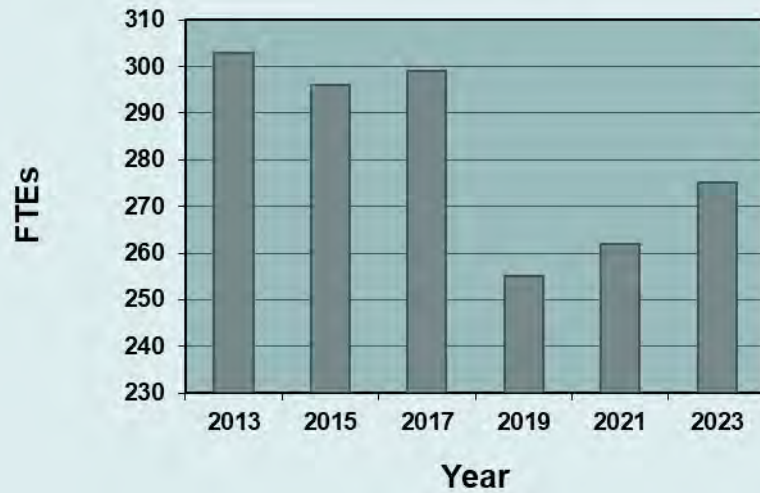
OCCUPYING STATE AGENCIES: Comptroller Of Public Accounts, Department Of Family & Protective Services, Department Of State Health Services, Health & Human Services Commission, Office Of The Attorney General, Parks And Wildlife Department, Railroad Commission, Texas Dept Of Criminal Justice



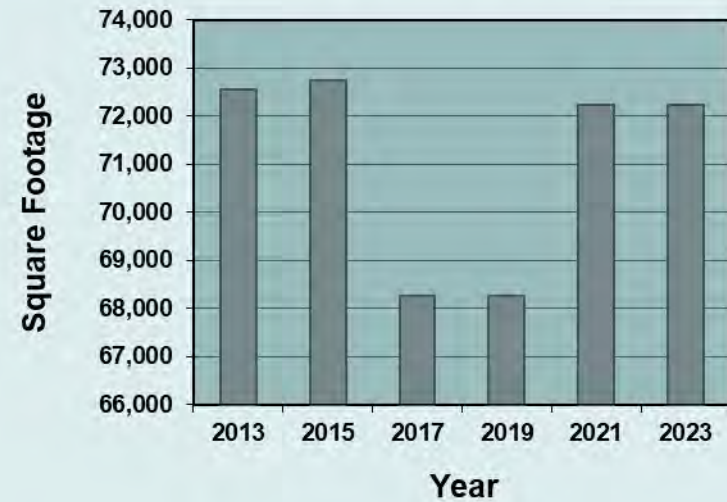
| County Data: | Sept. 2023 | Sept. 2029 | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees | 275 | 274 | 0% |
| Number of State Agencies | 8 | 7 | |
| Number of State Leases | 7 | 7 | |
| TFC Space Needs (sf) | 72,238 | 71,072 | -2% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 72,238 | 71,072 | |
| Total Lease Cost | \$1,146,558 | \$1,331,101 | 16% |
| Average Lease Cost per sq. ft. | \$15.87 | \$18.73 | |

| City Abstract—Wichita Falls | Sept. 2023 | Sept. 2029 | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees | 275 | 274 | 0% |
| Number of State Leases | 8 | 7 | |
| Percent of State Leases Collocated | 14% | | |
| TFC Space Needs (sf) | 72,238 | 71,072 | -2% |
| Total Office Space Owned | 0 | 0 | |
| Total Office Space Leased | 72,238 | 71,072 | -2% |
| Total Lease Cost | \$1,146,558 | \$1,331,101 | 16% |
| Expiring Leases through FY2029 | 86% | | |
| TFC's Average Rent | \$15.87 | \$18.73 | |
| Market Rent—Summer 2024 | \$23.54 | | |

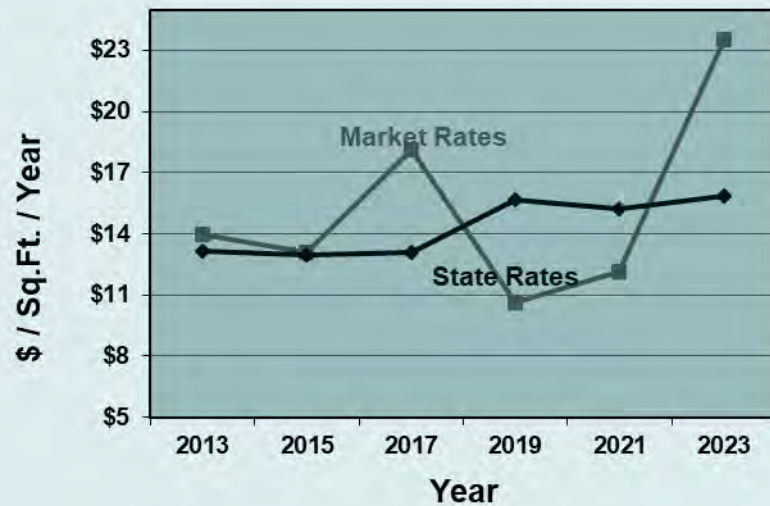
Total FTEs



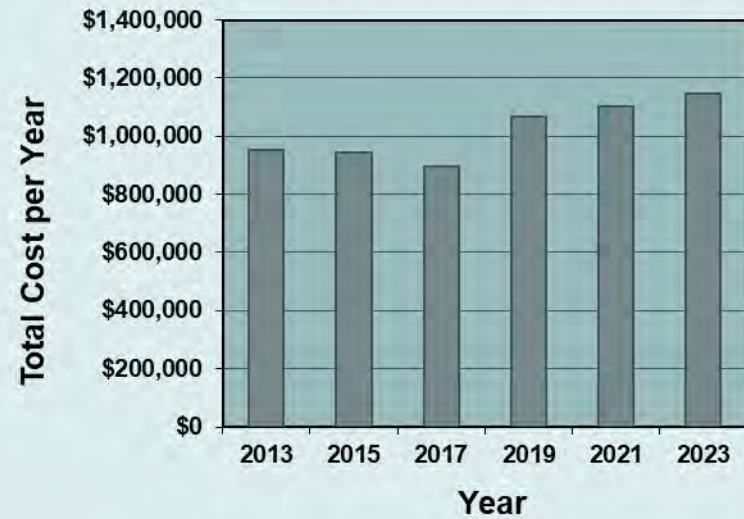
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year



Appendix F

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

| CODE | AGENCY NAME |
|------|---|
| 101 | TEXAS SENATE |
| 102 | TEXAS HOUSE OF REPRESENTATIVES |
| 103 | LEGISLATIVE COUNCIL |
| 104 | LEGISLATIVE BUDGET BOARD |
| 105 | LEGISLATIVE REFERENCE LIBRARY |
| 116 | SUNSET ADVISORY COMMISSION |
| 201 | SUPREME COURT OF TEXAS |
| 203 | BOARD OF LAW EXAMINERS |
| 211 | COURT OF CRIMINAL APPEALS |
| 212 | OFFICE OF COURT ADMINISTRATION |
| 213 | OFFICE OF STATE PROSECUTING ATTORNEY |
| 215 | OFFICE OF CAPITAL WRITS |
| 223 | THIRD COURT OF APPEALS |
| 242 | STATE COMMISSION ON JUDICIAL CONDUCT |
| 243 | STATE LAW LIBRARY |
| 301 | OFFICE OF THE GOVERNOR |
| 302 | OFFICE OF THE ATTORNEY GENERAL |
| 303 | TEXAS FACILITIES COMMISSION |
| 304 | COMPTROLLER OF PUBLIC ACCOUNTS |
| 305 | GENERAL LAND OFFICE |
| 306 | TEXAS STATE LIBRARY & ARCHIVES COMMISSION |
| 307 | TEXAS SECRETARY OF STATE |

| CODE | AGENCY NAME |
|------|---|
| 308 | TEXAS STATE AUDITOR'S OFFICE |
| 312 | TEXAS STATE SECURITIES BOARD |
| 313 | DEPARTMENT OF INFORMATION RESOURCES |
| 326 | TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM |
| 329 | TEXAS REAL ESTATE COMMISSION |
| 332 | TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS |
| 333 | TEXAS OFFICE OF STATE-FEDERAL RELATIONS |
| 338 | TEXAS PENSION REVIEW BOARD |
| 347 | TEXAS PUBLIC FINANCE AUTHORITY |
| 352 | TEXAS BOND REVIEW BOARD |
| 356 | TEXAS ETHICS COMMISSION |
| 359 | OFFICE OF PUBLIC INSURANCE COUNSEL |
| 360 | STATE OFFICE OF ADMINISTRATIVE HEARINGS |
| 362 | TEXAS LOTTERY COMMISSION |
| 364 | HEALTH PROFESSIONS COUNCIL |
| 403 | TEXAS VETERANS COMMISSION |
| 405 | TEXAS DEPARTMENT OF PUBLIC SAFETY |
| 407 | COMMISSION ON LAW ENFORCEMENT |
| 409 | TEXAS COMMISSION ON JAIL STANDARDS |
| 411 | TEXAS COMMISSION ON FIRE PROTECTION |
| 451 | TEXAS DEPARTMENT OF BANKING |
| 452 | TEXAS DEPARTMENT OF LICENSING AND REGULATION |

| CODE | AGENCY NAME |
|------|--|
| 454 | TEXAS DEPARTMENT OF INSURANCE |
| 455 | RAILROAD COMMISSION OF TEXAS |
| 456 | TEXAS STATE BOARD OF PLUMBING EXAMINERS |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMMISSION |
| 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 |
| 510 | TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL |
| 513 | TEXAS FUNERAL SERVICE COMMISSION |
| 514 | TEXAS OPTOMETRY BOARD |
| 515 | TEXAS STATE BOARD OF PHARMACY |
| 529 | TEXAS HEALTH AND HUMAN SERVICES COMMISSION |
| 530 | TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES |
| 533 | EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL |
| 537 | TEXAS DEPARTMENT OF STATE HEALTH SERVICES |
| 542 | CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS |

| CODE | AGENCY NAME |
|------|---|
| 551 | TEXAS DEPARTMENT OF AGRICULTURE |
| 554 | TEXAS ANIMAL HEALTH COMMISSION |
| 575 | TEXAS DIVISION OF EMERGENCY MANAGEMENT |
| 578 | TEXAS STATE BOARD OF VETERINARY MEDICAL EXAMINERS |
| 580 | TEXAS WATER DEVELOPMENT BOARD |
| 582 | TEXAS COMMISSION ENVIRONMENTAL QUALITY |
| 601 | TEXAS DEPARTMENT OF TRANSPORTATION |
| 644 | TEXAS JUVENILE JUSTICE DEPARTMENT |
| 696 | TEXAS DEPARTMENT OF CRIMINAL JUSTICE |
| 701 | TEXAS EDUCATION AGENCY |
| 731 | TEXAS WOMAN'S UNIVERSITY |
| 743 | UNIVERSITY OF SAN ANTONIO |
| 768 | TEXAS TECH UNIVERSITY |
| 769 | UNIVERSITY OF NORTH TEXAS |
| 768 | TEXAS TECH UNIVERSITY |
| 771 | TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED |
| 772 | TEXAS SCHOOL FOR THE DEAF |
| 781 | TEXAS HIGHER EDUCATION COORDINATING BOARD |
| 802 | TEXAS PARKS AND WILDLIFE DEPARTMENT |
| 808 | TEXAS HISTORICAL COMMISSION |
| 809 | STATE PRESERVATION BOARD |
| 813 | TEXAS COMMISSION ON THE ARTS |
| 930 | TEXAS TREASURY SAFEKEEPING TRUST |



Appendix G

Report on Improvements and Repairs to State Buildings

| Facility ID | Facility Name | Gross | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|-------------|--|---------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|--------------------------|---------------|
| OFFICE | | | | | | | | | |
| BHB | Brown-Heatly Building | 258,915 | 1989 | \$4,594,838.00 | \$103,566,000.00 | 4.44% | \$21,876,000.00 | \$124,279,200.00 | 17.60% |
| BJB | Barbara Jordan Building | 433,895 | 2022 | | <i>Under Construction</i> | | \$0.00 | \$333,425,430.70 | 0% |
| CSB | Central Services Building | 96,860 | 1980 | \$3,070,520.00 | \$38,744,000.00 | 7.93% | \$8,649,000.00 | \$46,492,800.00 | 18.60% |
| CSX | Central Services Annex | 15,043 | 1961 | \$669,278.00 | \$6,017,200.00 | 11.12% | \$7,403,000.00 | \$7,220,640.00 | 102.53% |
| DARS | DARS Administration Building | 47,347 | 1986 | \$15,605,095.00 | \$18,938,800.00 | 82.40% | \$24,259,000.00 | \$22,726,560.00 | 106.74% |
| DHB | DSHS Headquarters Building (Old MHMR HQ) | 72,182 | 1969 | \$3,842,582.00 | \$28,872,800.00 | 13.31% | \$21,420,000.00 | \$34,647,360.00 | 61.82% |
| DHF | DSHS Building F (North of Bernstein Building) | 7,485 | 1958 | \$1,932,163.00 | \$2,994,000.00 | 64.53% | \$7,174,000.00 | \$3,592,800.00 | 199.68% |
| DHR | DSHS Records Building | 32,262 | 1976 | \$3,471,894.00 | \$12,904,800.00 | 26.90% | \$13,014,000.00 | \$15,485,760.00 | 84.04% |
| DHSB | DSHS Service Building | 39,773 | 1976 | \$914,247.00 | \$15,909,200.00 | 5.75% | \$9,525,000.00 | \$19,091,040.00 | 49.89% |
| DHT | DSHS Tower | 100,974 | 1976 | \$7,479,300.00 | \$40,389,600.00 | 18.52% | \$41,746,000.00 | \$48,467,520.00 | 86.13% |
| DHX | DSHS Annex (Old MHMR Annex) | 17,584 | 1957 | \$2,524,730.00 | \$7,033,600.00 | 35.90% | \$8,544,000.00 | \$8,440,320.00 | 101.23% |
| ELP | El Paso State Office Building | 117,932 | 1999 | \$14,086,170.00 | \$47,172,800.00 | 29.86% | \$42,763,000.00 | \$56,607,360.00 | 75.54% |
| ERB | Elias Ramirez State Building | 239,271 | 1945 | \$4,512,738.00 | \$95,708,400.00 | 4.72% | \$40,157,000.00 | \$114,850,080.00 | 34.96% |
| FTW | Fort Worth State Office Building | 70,139 | 1996 | \$3,777,417.00 | \$28,055,600.00 | 13.46% | \$13,156,000.00 | \$33,666,720.00 | 39.08% |
| GHWB | George H.W. Bush Building | 640,349 | 2022 | | <i>Under Construction</i> | | 0 | \$492,074,569.30 | 0% |
| INS | Insurance Building | 86,028 | 1961 | \$14,337,716.00 | \$34,411,200.00 | 41.67% | \$21,204,000.00 | \$41,293,440.00 | 51.35% |

| Facility ID | Facility Name | Gross | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|-------------|--|---------|-------------------------|-----------------------------------|--------------------------|---------------|--------------------------------|--------------------------|---------------|
| OFFICE | | | | | | | | | |
| INX | Insurance Annex | 59,757 | 1959 | \$13,679,107.00 | \$23,902,800.00 | 57.23% | \$15,889,000.00 | \$28,683,360.00 | 55.39% |
| JER | James E. Rudder Building | 77,884 | 1917 | \$2,092,497.00 | \$31,153,600.00 | 6.72% | \$9,766,000.00 | \$37,384,320.00 | 26.12% |
| JHR | John H. Reagan Building | 161,811 | 1961 | \$1,450,772.00 | \$64,724,400.00 | 2.24% | \$0.00 | \$77,669,280.00 | 0.00% |
| JHW | John H. Winters Building | 482,584 | 1984 | \$14,954,815.00 | \$193,033,600.00 | 7.75% | \$43,743,000.00 | \$231,640,320.00 | 18.88% |
| LBJ | Lyndon B. Johnson Building | 299,519 | 1969 | \$3,212,776.00 | \$119,807,600.00 | 2.68% | \$1,220,000.00 | \$143,769,120.00 | 0.85% |
| NACA | North Austin Complex Building | 426,106 | 2022 | \$150,000.00 | \$196,964,041.75 | 0.08% | \$0.00 | \$236,356,850.10 | 0% |
| NLBB | North Lamar Boulevard Building | 47,347 | 1986 | \$0.00 | \$18,938,800 | 0% | \$14,932,000.00 | \$22,725,560.00 | 65.71% |
| P35A | Park 35 Building A | 191,889 | 1994 | \$4,554,722.00 | \$76,755,600.00 | 5.93% | \$2,976,000.00 | \$92,106,720.00 | 3.23% |
| P35B | Park 35 Building B | 50,569 | 1994 | \$490,395.00 | \$20,227,600.00 | 2.42% | \$6,400,000.00 | \$24,273,120.00 | 26.37% |
| P35C | Park 35 Building C | 78,888 | 1983 | \$2,221,145.00 | \$31,555,200.00 | 7.04% | \$2,446,000.00 | \$37,866,240.00 | 6.46% |
| P35D | Park 35 Building D | 52,806 | 1992 | \$2,368,814.00 | \$21,122,400.00 | 11.21% | \$3,673,000.00 | \$25,346,880.00 | 14.49% |
| P35E | Park 35 Building E | 46,330 | 1992 | \$1,642,422.00 | \$18,532,000.00 | 8.86% | \$14,981,000.00 | \$22,238,400.00 | 67.37% |
| PDB | Price Daniel, Sr. Building | 136,430 | 1991 | \$10,696,883.00 | \$54,572,000.00 | 19.60% | \$18,171,000.00 | \$65,486,400.00 | 27.75% |
| RBB | Dr. Robert Bernstein Building (Old DSHS Building G) | 59,971 | 1958 | \$2,695,105.00 | \$23,988,400.00 | 11.24% | \$1,955,000.00 | \$28,786,080.00 | 6.79% |
| RDM | Robert D. Moreton Building | 122,052 | 1989 | \$7,417,987.00 | \$48,820,800.00 | 15.19% | \$6,360,000.00 | \$58,584,960.00 | 10.86% |
| REJ | Robert E. Johnson Building | 307,091 | 2000 | \$18,039,298.00 | \$122,836,400.00 | 14.69% | \$6,360,000.00 | \$147,403,680.00 | 4.31% |
| SCB | Supreme Court Building | 69,253 | 1960 | \$20,813,003.00 | \$27,701,200.00 | 75.13% | \$4,762,000.00 | \$33,241,440.00 | 14.33% |
| SFA | Stephen F. Austin Building | 417,138 | 1973 | \$16,748,939.00 | \$166,855,200.00 | 10.04% | \$78,180,000.00 | \$200,226,240.00 | 39.05% |
| SHB | Sam Houston Building | 170,968 | 1959 | \$45,847,253.00 | \$68,387,200.00 | 67.04% | \$49,398,000.00 | \$82,064,640.00 | 60.19% |
| TCC | Tom C. Clark Building | 101,307 | 1960 | \$4,738,026.00 | \$40,522,800.00 | 11.69% | \$8,615,000.00 | \$48,627,360.00 | 17.72% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|--------------------------|--------------------------------|---------------|-------------------------|--------------------------------|---------------------------|---------------|--------------------------------|---------------------------|---------------|
| OFFICE | | | | | | | | | |
| THO | E.O. Thompson Building | 67,689 | 1939 | \$1,340,814.00 | \$27,076,000.00 | 4.95% | \$17,818,000.00 | \$32,491,200.00 | 54.84% |
| TJR | Thomas Jefferson Rusk Building | 198,524 | 1991 | \$2,409,852.00 | \$39,843,600.00 | 6.05% | \$21,814,000.00 | \$47,812,320.00 | 45.62% |
| TYL | Tyler State Office Building | 52,371 | 1970 | \$830,325.00 | \$20,948,400.00 | 3.96% | \$1,318,000.00 | \$25,138,080.00 | 5.24% |
| WAC | Waco State Office Building | 97,314 | 1913 | \$6,165,831.00 | \$38,925,600.00 | 15.84% | \$44,013,000.00 | \$46,710,720.00 | 94.22% |
| WBT | William B. Travis Building | 466,078 | 1985 | \$0.00 | \$187,232,000.00 | 0.00% | \$17,798,000.00 | \$224,678,400.00 | 7.92% |
| WPC | William P. Clements Building | 472,372 | 1986 | \$40,415,393.00 | \$188,948,400.00 | 21.39% | \$73,169,000.00 | \$226,738,080.00 | 32.27% |
| | | | Total | \$305,794,862.00 | \$2,335,154,841.75 | 13.10% | \$746,647,000.00 | \$3,627,685,810.10 | 20.58% |
| WAREHOUSE/STORAGE | | | | | | | | | |
| DHH | DSHS Building H | 1,500 | 1985 | \$4,706,930.00 | \$6,000,000.00 | 78.45% | \$9,525,000.00 | \$7,200,000.00 | 132.29% |
| HSW | Human Services Warehouse | 104,658 | 1988 | \$2,584,857.00 | \$41,863,200.00 | 6.17% | \$4,264,000.00 | \$50,235,840.00 | 8.49% |
| INW | Insurance Warehouse | 25,479 | 1988 | \$505,729.00 | \$10,191,600.00 | 4.96% | \$752,000.00 | \$12,229,920.00 | 6.15% |
| SRC | State Records Center | 130,729 | 1969 | \$3,200,029.00 | \$52,291,600.00 | 6.12% | \$8,512,000.00 | \$62,749,920.00 | 13.56% |
| SUR1 | Surplus Property, San Antonio | 25,000 | 1971 | \$0.00 | \$10,000,000.00 | 0.00% | \$0.00 | \$12,000,000.00 | 0.00% |
| SUR2 | Surplus Property, Fort Worth | 22,843 | 1988 | \$0.00 | \$9,137,200.00 | 0.00% | \$104,000.00 | \$10,964,640.00 | 0.95% |
| WHB | Warehouse at Bolm Road | 50,622 | 1989 | \$970,905.00 | \$20,248,800.00 | 4.79% | \$532,000.00 | \$24,298,560.00 | 2.19% |
| | | | Total | \$11,968,450.00 | \$144,332,400.00 | 8.29% | \$23,689,000.00 | \$173,198,880.00 | 13.68% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|---------------|--|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|-----------------------------|---------------|
| MISCELLANEOUS | | | | | | | | | |
| ARC | Lorenzo de Zavala Archives & Library | 110,999 | 1959 | \$1,168,756 | \$44,399,600.00 | 2.63% | \$36,120,000.00 | \$53,279,520.00 | 67.79% |
| CPP | Central Power Plant | 6,756 | n/a | \$0 | \$2,702,400.00 | 0.00% | \$0 | \$3,242,880.00 | 0% |
| CSBP | Central Services Building Power | 19,750 | n/a | \$0 | \$7,900,000.00 | 0.00% | \$0 | \$9,480,000.00 | 0% |
| DBGL | Dr. Bob Glaze Laboratory Services (Old DSHS New Lab) | 167,417 | 2000 | \$39,900,014.00 | \$66,966,800.00 | 59.58% | \$24,259,000.00 | \$80,360,160.00 | 30.19% |
| DHK | DSHS Building K (Auditorium/ Lecture Hall) | 4,679 | 1977 | \$785,634.00 | \$1,712,800.00 | 45.87% | \$171,000.00 | \$2,055,360.00 | 8.32% |
| DHNP | DSHS New Power Plant | 5,500 | 1958 | \$1,802,884.00 | \$1,262,800.00 | 142.77% | \$0 | \$1,515,360.00 | 0% |
| DHOL | Department of Health Laboratory | 176,201 | 2000 | | | 0% | \$0 | \$0.00 | 0% |
| DHOP | DSHS Old Power Plant | 4,717 | 1958 | \$3,500,000.00 | \$1,886,800.00 | 185.50% | \$7,862,000.00 | \$2,264,160.00 | 347.23% |
| DROC | Disaster Recovery Operations | 25,295 | 1991 | \$0 | \$10,118,400.00 | 0.00% | \$3,883,000 | \$12,142,080.00 | 31.98% |
| PROM | Promontory Point | 139,996 | 1975 | \$2,753,996.00 | \$55,998,400.00 | 4.92% | \$24,941,000.00 | \$67,198,080.00 | 37.16% |
| PROMN | Promontory Point N. Building | 3,871 | 1975 | \$0 | \$1,548,400.00 | 0.00% | \$0 | \$1,858,080.00 | 0% |
| REJP | Robert E. Johnson Power Plant | 13,750 | 2000 | \$0 | \$5,500,000.00 | 0.00% | \$0 | \$6,600,000.00 | 0% |
| SFAP | Stephen F. Austin Power Plant | 29,400 | 1973 | \$0 | \$11,760,000.00 | 0.00% | \$0 | \$14,112,000.00 | 0% |
| WLL | Wheless Lane Laboratory | 3,516 | 1989 | \$357,984.00 | \$1,406,400.00 | 25.45% | \$4,416,000.00 | \$1,687,680.00 | 261.66% |
| | | | Total | \$50,269,268.00 | \$213,162,800.00 | 23.58% | \$101,652,000.00 | \$255,795,360.00 | 39.74% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|-----------------|--|---------------|-------------------------|-----------------------------------|--------------------------|---------------|--------------------------------|--------------------------|---------------|
| PARKING GARAGES | | | | | | | | | |
| EPG | El Paso State Building Garage | 193,473 | 1999 | \$0 | \$77,389,200.00 | 0% | \$44,000 | \$92,867,040.00 | 0.54% |
| PKA | Parking Garage A | 300,767 | 1974 | \$0 | \$120,306,800.00 | 0% | \$3,888,000 | \$144,368,160.00 | 2.69% |
| PKB | Parking Garage B | 269,087 | 1974 | \$0 | \$107,634,800.00 | 0% | \$3,601,000 | \$129,161,760.00 | 2.79% |
| PKC | Parking Garage C | 18,501 | 1976 | \$0 | \$7,400,000.00 | 0% | \$0 | \$8,880,000.00 | 0.00% |
| PKE | Parking Garage E | 487,248 | 1985 | \$0 | \$194,899,200.00 | 0% | \$4,345,000 | \$233,879,040.00 | 1.86% |
| PKF | Parking Garage F | 149,606 | 1985 | \$0 | \$59,842,400.00 | 0% | \$642,000 | \$71,810,880.00 | 0.89% |
| PKG | Parking Garage G | 96,697 | 1987 | \$0 | \$38,678,800.00 | 0% | \$1,314,000 | \$46,414,560.00 | 2.83% |
| PKH | Parking Garage H | 310,137 | 1989 | \$0 | \$124,054,800.00 | 0% | \$1,280,000 | \$148,865,760.00 | 0.86% |
| PKHW | Parking Garage H W | 323,898 | 1998 | \$0 | \$129,559,200.00 | 0% | \$0 | \$155,471,040.00 | 0.00% |
| PKJ | Parking Garage J | 261,882 | 1990 | \$0 | \$104,752,800.00 | 0% | \$3,732,000 | \$125,703,360.00 | 2.97% |
| PKK | Parking Garage K (Thomas J. Rusk Building) | 98,498 | 1996 | \$0 | \$39,399,200.00 | 0% | \$1,280,000 | \$47,279,040.00 | 2.71% |
| PKL | Parking Garage L (William P. Hobby Building) | 141,666 | 1991 | \$0 | \$56,666,400.00 | 0% | \$1,695,000 | \$67,999,680.00 | 2.49% |
| PKM1 | Parking Garage M1 (Price Daniel Building) | 11,476 | 1991 | \$0 | \$4,590,400.00 | 0% | \$706,000 | \$5,508,480.00 | 12.82% |
| PKM2 | Parking Garage M2 (Tom C. Clark Building) | 16,074 | 1991 | \$0 | \$6,429,600.00 | 0% | \$0 | \$7,715,520.00 | 0.00% |
| PKN | Parking Garage N | 318,786 | 1996 | \$0 | \$127,514,400.00 | 0% | \$1,695,000 | \$153,017,280.00 | 1.11% |
| PKP | Parking Garage P | 261,737 | 1997 | \$0 | \$104,694,800.00 | 0% | \$0 | \$125,633,760.00 | 0.00% |
| PKQ | Parking Garage Q | 277,700 | 1999 | \$0 | \$111,080,000.00 | 0% | \$2,089,000 | \$133,296,000.00 | 1.57% |
| PKR | Parking Garage R | 585,139 | 2000 | \$0 | \$234,055,600.00 | 0% | \$1,444,000 | \$280,866,720.00 | 0.51% |
| | | | Total | \$0.00 | \$1,648,948,400.00 | 0.00% | \$28,211,000.00 | \$1,978,738,080.00 | 1.43% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|--------------|--|---------------|-------------------------|-----------------------------------|--------------------------|---------------|-----------------------------------|-----------------------------|---------------|
| PARKING LOTS | | | | | | | | | |
| PK02 | Parking Lot 2 | 46,920 | 1970 | \$0 | \$18,768,000.00 | 0.00% | \$0 | \$20,644,800.00 | 0.00% |
| PK03 | Parking Lot 3 | 53,248 | 1961 | \$0 | \$21,299,200.00 | 0.00% | \$0 | \$23,429,120.00 | 0.00% |
| PK06 | Parking Lot 6 | 8,867 | 1963 | \$0 | \$3,546,800.00 | 0.00% | \$0 | \$3,901,480.00 | 0.00% |
| PK07 | Parking Lot 7 | 108,800 | 1961 | \$0 | \$43,520,000.00 | 0.00% | \$0 | \$47,872,000.00 | 0.00% |
| PK08 | Parking Lot 8 | 58,788 | 1978 | \$0 | \$23,515,200.00 | 0.00% | \$753,000 | \$25,866,720.00 | 2.91% |
| PK8A | Parking Lot 8A | 6,300 | 1978 | \$0 | \$2,520,000.00 | 0.00% | \$0 | \$2,772,000.00 | 0.00% |
| PK8B | Parking Lot 8B | 2,800 | 1978 | \$0 | \$1,120,000.00 | 0.00% | \$0 | \$1,232,000.00 | 0.00% |
| PK11 | Parking Lot 11 | 55,200 | 1962 | \$0 | \$22,080,000.00 | 0.00% | \$707,000 | \$24,288,000.00 | 2.91% |
| PK12 | Parking Lot 12 | 99,674 | 1974 | \$0 | \$39,869,600.00 | 0.00% | \$0 | \$43,856,560.00 | 0.00% |
| PK14 | Parking Lot 14 | 80,189 | 1974 | \$0 | \$32,075,600.00 | 0.00% | \$1,027,000 | \$35,283,160.00 | 2.91% |
| PK15 | Parking Lot 15 | 17,664 | 1953 | \$0 | \$7,065,600.00 | 0.00% | \$0 | \$7,772,160.00 | 0.00% |
| PK18 | Parking Lot 18 | 17,664 | 1974 | \$0 | \$7,065,600.00 | 0.00% | \$0 | \$7,772,160.00 | 0.00% |
| PK19 | Parking Lot 19 | 34,320 | 1974 | \$0 | \$13,728,000.00 | 0.00% | \$440,000 | \$15,100,800.00 | 2.91% |
| PK22 | Parking Lot 22 | 40,848 | 1962 | \$0 | \$16,339,200.00 | 0.00% | \$524,000 | \$17,973,120.00 | 2.92% |
| PK24 | Parking Lot 24 | 1,800 | 1961 | \$0 | \$720,000.00 | 0.00% | \$0 | \$792,000.00 | 0.00% |
| PK25 | Parking Lot 25 | 21,760 | 1965 | \$0 | \$8,704,000.00 | 0.00% | \$279,000 | \$9,574,400.00 | 2.91% |
| PK26 | Parking Lot 26 | 509,303 | 1984 | \$0 | \$203,721,200.00 | 0.00% | \$0 | \$224,093,320.00 | 0.00% |
| PK27 | Parking Lot 27 | 20,480 | 1965 | \$0 | \$8,192,000.00 | 0.00% | \$0 | \$9,011,200.00 | 0.00% |
| DHP | DSHS Parking Lots | 178,500 | 1957 | \$0 | \$71,400,000.00 | 0.00% | \$0 | \$78,540,000.00 | 0.00% |
| ELPP | El Paso State Office Building Parking Lot | 26,143 | 1999 | \$0 | \$10,457,200.00 | 0.00% | \$500,000 | \$11,502,920.00 | 4.35% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|--------------|--|---------------|-------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| PARKING LOTS | | | | | | | | | |
| ERBP | Elias Ramirez State Office Building Parking Lots | 216,216 | 1995 | \$2,589,106.00 | \$46,559,953.44 | 5.56% | \$4,684,000.00 | \$86,486,400.00 | 5.42%% |
| FTWBP | Fort Worth State Office Building Parking Lots | 113,066 | 1998 | \$0 | \$24,347,632.44 | 0% | \$0 | \$45,226,400.00 | 0% |
| HSWP | Human Services Warehouse/DROC Parking | 56,350 | 1991 | \$756,727.00 | \$22,835,730.30 | 3.31% | \$0 | \$22,540,000.00 | 0% |
| P35P | Park 35 Parking Lots | 547,903 | 1994 | \$10,494,856.00 | \$117,985,432.02 | 8.89% | \$0 | \$219,161,200.00 | 0% |
| PROMP | Promontory Point Parking | 220,880 | 1975 | \$3,535,739.00 | \$47,564,299.20 | 5.42% | \$0 | \$13,728,000.00 | 0% |
| SRCP | State Records Center | 38,500 | 1969 | \$1,051,730.00 | \$8,290,590.00 | 12.68% | \$0 | \$15,400,000.00 | 0% |
| SUR1P | Surplus Property, San Antonio Parking Lot/ | 193,050 | 1971 | \$0 | \$38,438,190.00 | 0% | \$0 | \$71,400,000.00 | 0% |
| SUR2P | Surplus Property, Fort Worth Parking Lot/Storage | 178,500 | 1988 | \$0 | \$41,571,387.00 | 0% | \$0 | \$77,220,000.00 | 0% |
| TYLP | Tyler State Parking Lot | 135,221 | 1970 | \$0 | \$29,118,490.14 | 0% | \$0 | \$54,088,400.00 | 0% |
| WHBP | Warehouse at Bolm Road | 26,250 | 1989 | \$0 | \$18,983,297.70 | 0% | \$0 | \$35,262,000.00 | 0% |
| WSBP | Waco State Building | 88,155 | 1996 | \$16,172.00 | \$5,652,675.00 | .28% | \$0 | \$10,500,000.00 | 0% |
| | | | Total | \$0.00 | \$1,206,719,600.00 | 0.00% | \$4,230,000.00 | \$1,327,391,560.00 | 0.32% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|--|-------------------------------|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|-----------------------------|---------------|
| TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED | | | | | | | | | |
| 509 | Superintendent's Residence | 4,955 | 1917 | \$544,007.00 | \$1,982,000.00 | 27.45% | \$571,207.35 | \$2,378,400.00 | 24.02% |
| 512 | Cottage | 1,320 | 1940 | \$0 | \$528,000.00 | 0% | \$0.00 | \$633,600.00 | 0.00% |
| 573 | Duplex | 5,049 | 2004 | \$359,204.00 | \$2,019,600.00 | 17.79% | \$377,164.20 | \$2,423,520.00 | 15.56% |
| 574 | Duplex | 5,049 | 2004 | \$374,799.00 | \$2,019,600.00 | 18.56% | \$393,538.95 | \$2,423,520.00 | 16.24% |
| 575 | Duplex | 5,049 | 2004 | \$200,724.00 | \$2,261,00.00 | 9.94% | \$210,760.20 | \$2,717,200.00 | 7.76% |
| 576 | Duplex | 5,049 | 2004 | \$352,854.00 | \$2,019,600.00 | 17.47% | \$370,496.70 | \$2,423,520.00 | 15.29% |
| 577 | Dormitory | 5,049 | 2004 | \$56,917.00 | \$2,019,600.00 | 2.82% | \$59,762.85 | \$2,423,520.00 | 2.47% |
| 600 | Admin Building/High School | 70,061 | 2010 | \$8,114,234.00 | \$28,024,400.00 | 28.95% | \$8,519,945.70 | \$33,629,280.00 | 25.33% |
| 601 | Cafeteria | 9,309 | 2011 | \$1,523,862.00 | \$3,723,600.00 | 40.92% | \$1,600,055.10 | \$4,468,320.00 | 35.81% |
| 602 | Fine Arts Center | 14,230 | 2011 | \$2,418,685.00 | \$5,692,000.00 | 42.49% | \$2,539,619.25 | \$6,830,400.00 | 37.18% |
| 603 | Health Center/Activity Center | 15,130 | 2010 | \$2,235,744.00 | \$6,052,000.00 | 36.94% | \$2,347,531.20 | \$7,262,400.00 | 32.32% |
| 604 | Natatorium | 9,107 | 2011 | \$1,265,727.00 | \$3,642,800.00 | 34.75% | \$1,329,013.35 | \$4,371,360.00 | 30.40% |
| 605 | Outreach Building | 15,411 | 2010 | \$2,318,538.00 | \$6,164,400.00 | 37.61% | \$2,434,464.90 | \$7,397,280.00 | 32.91% |
| 606 | Elementary School | 31,085 | 2012 | \$3,676,920.00 | \$12,434,000.00 | 29.57% | \$3,860,766.00 | \$14,920,800.00 | 25.88% |
| 607 | Wildcat Inn | 19,900 | 2012 | \$2,835,833.00 | \$7,960,000.00 | 35.63% | \$2,977,624.65 | \$9,552,000.00 | 31.17% |
| 608 | Business Office | 7,077 | 2010 | \$1,315,709.00 | \$2,830,800.00 | 46.48% | \$1,381,494.45 | \$3,396,960.00 | 40.67% |
| 609 | Gymnasium | 28,598 | 2013 | \$1,043,834.00 | \$11,439,200.00 | 9.13% | \$1,096,025.70 | \$13,727,040.00 | 7.98% |
| 610 | Maintenance Office/Warehouse | 27,071 | 2011 | \$2,165,257.00 | \$10,828,400.00 | 20.00% | \$2,273,519.85 | \$12,994,080.00 | 17.50% |
| 611 | Horticultural Building | 939 | 2013 | \$12,275.00 | \$375,600.00 | 3.27% | \$12,888.75 | \$450,720.00 | 2.86% |
| 640 | Dormitory | 1,792 | 2008 | \$392,713.00 | \$716,800.00 | 54.79% | \$412,348.65 | \$860,160.00 | 47.94% |
| 650 | Duplex | 5,653 | 2009 | \$67,156.00 | \$2,261,200.00 | 2.97% | \$70,513.80 | \$2,713,440.00 | 2.60% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|--|------------------------------|---------------|----------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED | | | | | | | | | |
| 651 | Duplex | 5,653 | 2009 | \$23,834.00 | \$2,261,200.00 | 1.05% | \$25,025.70 | \$2,713,440.00 | 0.92% |
| 652 | Duplex | 5,653 | 2010 | \$30,427.00 | \$2,261,200.00 | 1.35% | \$31,948.35 | \$2,713,440.00 | 1.18% |
| 653 | Duplex | 5,653 | 2010 | \$16,990.00 | \$2,261,200.00 | 0.08% | \$17,839.50 | \$2,713,440.00 | 0.66% |
| 654 | Duplex | 5,653 | 2010 | \$663.00 | \$2,261,200.00 | 0.03% | \$696.15 | \$2,713,440.00 | 0.03% |
| 655 | Duplex | 5,653 | 2010 | \$3,821.00 | \$2,261,200.00 | 0.17% | \$4,012.05 | \$2,713,440.00 | 0.15% |
| 656 | Duplex | 5,653 | 2010 | \$457.00 | \$2,261,200.00 | 0.02% | \$479.85 | \$2,713,440.00 | 0.02% |
| 657 | Duplex | 5,653 | 2009 | \$21.00 | \$2,261,200.00 | 0% | \$22.05 | \$2,713,440.00 | 0.00% |
| 660 | Elementary Residence Office | 633 | 2008 | \$728.00 | \$253,200.00 | 0.29% | \$764.40 | \$303,840.00 | 0.25% |
| 661 | Elementary School Kids' Dorm | 3,825 | 2008 | \$3,709.00 | \$1,530,000.00 | 0.24% | \$3,894.45 | \$1,836,000.00 | 0.21% |
| 662 | Elementary School Kids' Dorm | 3,825 | 2008 | \$2,352.00 | \$1,530,000.00 | 0.15% | \$2,469.60 | \$1,836,000.00 | 0.13% |
| 663 | Elementary School Kids' Dorm | 3,825 | 2008 | \$4,003.00 | \$1,530,000.00 | 0.26% | \$4,203.15 | \$1,836,000.00 | 0.23% |
| 664 | Elementary School Kids' Dorm | 3,825 | 2008 | 335378 | \$1,530,000.00 | 21.92% | \$352,146.90 | \$1,836,000.00 | 19.18% |
| 665 | Driving Course Garage | n/a | 2008 | \$3,821.00 | \$0 | 0% | \$4,012.05 | \$0.00 | #DIV/0! |
| 4801 | Dormitory | 2,970 | 2003 | \$38,585.00 | \$1,188,000.00 | 3.25% | \$40,514.25 | \$1,425,600.00 | 2.84% |
| n/a | Old Campus Operations Ofc. | 4,058 | 1916 | \$0 | \$1,623,200.00 | 0% | \$0.00 | \$1,947,840.00 | 0.00% |
| | | | Total | \$31,739781.00 | \$137,746,400 | 23.04% | \$33,326,770.05 | \$168,012,880.00 | 19.84% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|---------------------------|--|---------------|-------------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| TEXAS SCHOOL FOR THE DEAF | | | | | | | | | |
| 500 | Pease Central Administration | 15,278 | 1978 | \$1,170,684.00 | \$6,111,200.00 | 19.16% | \$1,229,218.20 | \$7,333,440.00 | 16.76% |
| 501 | Seeger Gymnasium | 25,741 | 1976 | \$11,248.00 | \$10,296,400.00 | 0.11% | \$11,810.40 | \$12,355,680.00 | 0.10% |
| 503 | Cafeteria Central | 15,310 | 2001 | \$141,790.00 | \$6,124,000.00 | 2.32% | \$148,879.50 | \$7,348,800.00 | 2.03% |
| 504 | Deaf Smith Center | 7,046 | 1980 | \$217,902.00 | \$2,818,400.00 | 7.73% | \$228,797.10 | \$3,382,080.00 | 6.76% |
| 505 | Elementary School | 51,470 | 2001 | \$2,304,559.00 | \$20,588,000.00 | 11.19% | \$2,419,786.95 | \$24,705,600.00 | 9.79% |
| 506 | Guard House (Elizabeth Street) | 48 | 1997 | \$0 | \$19,200.00 | 0.00% | \$0.00 | \$23,040.00 | 0.00% |
| 508 | Business Services | 6,797 | 1971 | \$231,107.00 | \$2,718,800.00 | 8.50% | \$242,662.35 | \$3,262,560.00 | 7.44% |
| 509 | Heritage Center | 4,448 | 1949 | \$315,833.00 | \$1,779,200.00 | 17.75% | \$331,624.65 | \$2,135,040.00 | 15.53% |
| 510 | Maintenance Offices | 5,315 | 1992 | \$411,563.00 | \$2,126,000.00 | 19.36% | \$432,141.15 | \$2,551,200.00 | 16.94% |
| 511 | Maintenance Shop | 8,647 | 1993 | \$405,697.00 | \$3,458,800.00 | 11.73% | \$425,981.85 | \$4,150,560.00 | 10.26% |
| 512 | Central Plant | 6,756 | 1997 | \$122,676.00 | \$2,702,400.00 | 4.54% | \$128,809.80 | \$3,242,880.00 | 3.97% |
| 513 | Ford Building/CTE Vocational | 37,002 | 1995 | \$1,476,461.00 | \$14,800,800.00 | 9.98% | \$1,550,284.05 | \$17,760,960.00 | 8.73% |
| 514 | Kleberg Building | 19,616 | 1983 | \$0 | \$7,846,400.00 | 0.00% | \$0.00 | \$9,415,680.00 | 0.00% |
| 515 | Koen Hall Dorm | 38,078 | 1997 | \$2,533,105.00 | \$15,231,200.00 | 16.63% | \$2,659,760.25 | \$18,277,440.00 | 14.55% |
| 516 | Lewis Hall Dorm | 38,078 | 1997 | \$632,705.00 | \$15,231,200.00 | 4.15% | \$664,340.25 | \$18,277,440.00 | 3.63% |
| 517 | Clinger Gymnasium (Middle School) | 14,045 | 1928 | \$3,687.00 | \$5,618,000.00 | 0.07% | \$3,871.35 | \$6,741,600.00 | 0.06% |
| 518 | Leroy Columbo Natatorium (Swim Center/Gymnasium) | 36,404 | 1997 | \$485,960.00 | \$14,561,600.00 | 3.34% | \$510,258.00 | \$17,473,920.00 | 2.92% |
| 519 | High School/Middle School | 89,058 | 1997 | \$4,093,375.00 | \$35,623,200.00 | 11.49% | \$4,298,043.75 | \$42,747,840.00 | 10.05% |
| 522 | T-2 Trailer (Admissions) | 2,688 | 1991 | \$0 | \$1,075,200.00 | 0.00% | \$0.00 | \$1,290,240.00 | 0.00% |
| 523 | T-3 Trailer (Human Resources) | 2,688 | 1991 | \$202,104.00 | \$1,075,200.00 | 18.80% | \$212,209.20 | \$1,290,240.00 | 16.45% |
| 524 | Toddler Learning Center | 1,424 | 1949 | \$14,237.00 | \$569,900.00 | 2.50% | \$14,948.85 | \$683,880.00 | 2.19% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|---------------------------|----------------------------|---------------|----------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| TEXAS SCHOOL FOR THE DEAF | | | | | | | | | |
| 525 | Superintendent's Residence | 2,059 | 1949 | \$90,558.00 | \$823,600.00 | 11.00% | \$95,085.90 | \$988,320.00 | 9.62% |
| 526 | Girls' Dormitory | 8,643 | 2001 | \$0 | \$3,457,200.00 | 0.00% | \$0.00 | \$4,148,640.00 | 0.00% |
| 527 | Boys' Dormitory | 10,939 | 2001 | \$1,387,169.00 | \$4,375,600.00 | 31.70% | \$1,456,527.45 | \$5,250,720.00 | 27.74% |
| 528 | Transitional Apartments | 1,590 | 1993 | \$96,655.50 | \$636,000.00 | 15.20% | \$101,488.28 | \$763,200.00 | 13.30% |
| 529 | Transitional Apartments | 1,590 | 1993 | \$96,655.50 | \$636,000.00 | 15.20% | \$101,488.28 | \$763,200.00 | 13.30% |
| 530 | Transitional Apartments | 1,590 | 1993 | \$96,655.50 | \$636,000.00 | 15.20% | \$101,488.28 | \$763,200.00 | 13.30% |
| 531 | Transitional Apartments | 1,590 | 1993 | \$96,655.50 | \$636,000.00 | 15.20% | \$101,488.28 | \$763,200.00 | 13.30% |
| 532 | Transitional Apartments | 1,590 | 1993 | \$96,655.50 | \$636,000.00 | 15.20% | \$101,488.28 | \$763,200.00 | 13.30% |
| 533 | Transitional Apartments | 2,585 | 1993 | \$96,655.50 | \$1,034,000.00 | 9.35% | \$101,488.28 | \$1,240,800.00 | 8.18% |
| 544 | R. L. Davis Auditorium | 12,347 | 1958 | \$64,038.00 | \$4,938,800.00 | 1.30% | \$67,239.90 | \$5,926,560.00 | 1.13% |
| 564 | Cottage Student Housing | 4,625 | 1958 | \$185,316.00 | \$1,850,000.00 | 10.02% | \$194,581.80 | \$2,220,000.00 | 8.76% |
| 565 | Cottage Student Housing | 4,625 | 1958 | \$1,058,195.00 | \$1,850,000.00 | 57.20% | \$1,111,104.75 | \$2,220,000.00 | 50.05% |
| 566 | Cottage Student Housing | 4,625 | 1958 | \$2,059,421.00 | \$1,850,000.00 | 111.32% | \$2,162,392.05 | \$2,220,000.00 | 97.41% |
| 567 | Cottage Student Housing | 4,625 | 1958 | \$1,129,992.00 | \$1,850,000.00 | 61.08% | \$1,186,491.60 | \$2,220,000.00 | 53.45% |
| 568 | Cottage Student Housing | 4,625 | 1958 | \$1,122,698.00 | \$1,850,000.00 | 60.69% | \$1,178,832.90 | \$2,220,000.00 | 53.10% |
| 569 | Cottage Student Housing | 4,625 | 1958 | \$0 | \$1,850,000.00 | 0.00% | \$0.00 | \$2,220,000.00 | 0.00% |
| 570 | Cottage Student Housing | 4,625 | 1958 | \$37,493.00 | \$1,850,000.00 | 2.03% | \$39,367.65 | \$2,220,000.00 | 1.77% |
| 5705 | Health Center | 3,759 | 2002 | \$0 | \$1,503,600.00 | 0.00% | \$0.00 | \$1,804,320.00 | 0.00% |
| 5706 | Boys' Dormitory | 6,713 | 2004 | \$1,132,957.00 | \$2,685,200.00 | 42.19% | \$1,189,604.85 | \$3,222,240.00 | 36.92% |
| 5707 | Girls' Dormitory | 8,643 | 2004 | \$37,493.00 | \$2,685,200.00 | 1.40% | \$39,367.65 | \$3,222,240.00 | 1.22% |
| 5708 | Boys' and Girls' Dormitory | 8,400 | 2004 | \$248,159.00 | \$3,360,000.00 | 7.39% | \$260,566.95 | \$4,032,000.00 | 6.46% |

| Facility ID | Facility Name | Gross Sq. Ft. | Year Built/ Acquired | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % | 2024 Total Deficiency Value | 2024 Replacement Cost | 2024 FCI % |
|---------------------------|-------------------------------|---------------|-------------------------|--------------------------------|--------------------------|---------------|--------------------------------|--------------------------|---------------|
| TEXAS SCHOOL FOR THE DEAF | | | | | | | | | |
| 5709 | Guard House (Congress Avenue) | 64 | 2002 | \$0 | \$25,600.00 | 0% | \$0.00 | \$30,720.00 | 0.00% |
| 5714 | Concession Stand / Restroom | 1,427 | 2001 | \$49,710.00 | \$570,800.00 | 8.71% | \$52,195.50 | \$684,960.00 | 7.62% |
| | General Site Improvements | N/A | N/A | | | | | | |
| | | | Total | \$23,957,825.00 | \$211,964,700.00 | 11.30% | \$25,155,716.25 | \$254,357,640.00 | 9.89% |
| | | | | | | | | | |
| | | | Grand Total | \$641,234,098.00 | \$5,898,029,141.75 | 10.87% | \$191,108,770.05 | \$7,785,180,210.10 | 2.45% |

Appendix H

Request for Capital Improvement Projects

| Texas Facilities Commission (TFC) | | | | | | | |
|---|---|---------------------|--------------------|-------------------------|--------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | ARC, CSB, CSX, INS, INX, JER, LBJ, PDB, SCB, SFA, TCC, THO, TJR, WPC, BHB, HSW, JHW, RBB, RDM, INW, P35A, P35B, P35C, P35D, P35E, PROM, SRC, WHB, WLL, ELP,FTW, TYL, PARKING GARAGES - Repairs to Life Safety and Fire Protection Systems; Building Envelope; Mechanical; Electrical; Plumbing; Structural; Roof; Security; Renewal of Architectural Interiors; Accessibility; Sitework; and Elevators. | \$0 | \$90,884,209 | \$0 | \$0 | \$90,884,209 | \$0 |
| AE professional service | AE Professional service to update Deficiency list of TFC portfolio assets | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 |
| Construction of Buildings and Facilities | Flex Space - Additional funding to fit out and complete entire building levels. | \$24,000,000 | \$0 | \$0 | \$0 | \$24,000,000 | \$0 |
| Construction of Buildings and Facilities | TFC Shops and Storage building (Lot 12) | \$25,000,000 | \$0 | \$0 | \$0 | \$25,000,000 | \$0 |
| Renewal of Existing Buildings and Facilities | JE Rudder renewal and fit out of all levels for Secretary of States office. | \$0 | \$0 | \$0 | \$38,700,000 | \$38,700,000 | \$0 |

| Texas Facilities Commission (TFC) | | | | | | | |
|---|--|---------------------|--------------------|-------------------------|--------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Construction of Buildings and Facilities | Retire, Sell, Build State Facilities - disposition of the E.O. Thompson State Office Building, Elias Ramirez State Office Building, State Insurance building and Waco State Office Building. | \$596,584,614 | \$0 | \$0 | \$0 | \$596,584,614 | \$0 |
| Renewal of Existing Buildings and Facilities | William P Clements renewal - bathrooms, breakrooms and renovation. | \$0 | \$0 | \$4,500,000 | \$0 | \$4,500,000 | \$0 |
| Total Requested Projects & Estimated Debt Service—TFC | | \$645,584,614 | \$90,884,209 | \$4,500,000 | \$38,700,000 | \$780,168,823 | \$0 |

| Texas School for the Blind & Visually Impaired (TSBVI) | | | | | | | |
|--|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | 606 - Repairs to Mechanical Systems, Electrical systems (II) | \$0 | \$42,900 | \$0 | \$0 | \$42,900 | \$0 |
| Repairs or Rehabilitation | 607 - Repairs to Electrical Systems (I); Electrical Systems | \$0 | \$23,900 | \$0 | \$0 | \$23,900 | \$0 |
| Repairs or Rehabilitation | 610 - Repairs to Mechanical Systems (II) | \$0 | \$9,200 | \$0 | \$0 | \$9,200 | \$0 |
| Repairs or Rehabilitation | 611 - Repairs to access controls Architectural hardware (II) | \$0 | \$0 | \$10,300 | \$0 | \$10,300 | \$0 |
| Repairs or Rehabilitation | 573 - Repairs to Electrical Systems (II); Electrical Systems | \$0 | \$0 | \$1,600 | \$0 | \$1,600 | \$0 |
| Repairs or Rehabilitation | 600 - Repairs to Architectural envelope (II) | \$0 | \$0 | \$2,700 | \$0 | \$2,700 | \$0 |
| Repairs or Rehabilitation | 607 - Repairs to Fire Suppression, Controls and Security(I) | \$0 | \$16,100 | \$0 | \$0 | \$16,100 | \$0 |
| Repairs or Rehabilitation | 544 - Repairs to Electrical and Plumbing Systems (I); Mechanical and Electrical Systems, Architectural Interiors and Finishes (II) | \$0 | \$162,700 | \$0 | \$0 | \$162,700 | \$0 |
| Repairs or Rehabilitation | 507 - Repairs to Electrical Systems (II); Electrical Systems and Structural repair/ replacements | \$0 | \$187,500 | \$0 | \$0 | \$187,500 | \$0 |
| Repairs or Rehabilitation | 503 - Repairs to Electrical Systems (II); Electrical Systems | \$0 | \$48,600 | \$0 | \$0 | \$48,600 | \$0 |
| Repairs or Rehabilitation | 512 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems, | \$0 | \$50,200 | \$0 | \$0 | \$50,200 | \$0 |
| Repairs or Rehabilitation | 517 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$1,263,000 | \$0 | \$0 | \$1,263,000 | \$0 |

| Texas School for the Blind & Visually Impaired (TSBVI) | | | | | | | |
|--|---|---------------------|--------------------|-------------------------|-------------|---------------------------|------------------------|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT | 2024-2025 ESTIMATED |
| Repairs or Rehabilitation | 564 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 565 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 566 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 567 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 568 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 569 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 570 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$125,500 | \$0 | \$0 | \$125,500 | \$0 |
| Repairs or Rehabilitation | 504 - Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$133,600 | \$0 | \$0 | \$133,600 | \$0 |
| Repairs or Rehabilitation | 505 - Repairs to Fire Suppression systems and accessibility upgrades | \$0 | \$152,900 | \$0 | \$0 | \$152,900 | \$0 |
| Repairs or Rehabilitation | 527 - Repairs to Electrical Systems (II); Emergency lighting | \$0 | \$14,900 | \$0 | \$0 | \$14,900 | \$0 |
| Repairs or Rehabilitation | 513 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting systems and exiting (I). | \$0 | \$647,200 | \$0 | \$0 | \$647,200 | \$0 |

| Texas School for the Blind & Visually Impaired (TSBVI) | | | | | | | |
|--|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | 509 - Repairs to site lighting and signage(II) | \$0 | \$48,100 | \$0 | \$0 | \$48,100 | \$0 |
| Repairs or Rehabilitation | 514 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting, Fire suppression systems and exiting (I). | \$0 | \$1,599,200 | \$0 | \$0 | \$1,599,200 | \$0 |
| Repairs or Rehabilitation | 515 - Repairs to Mechanical and Electrical Systems and signage (II) | \$0 | \$133,400 | \$0 | \$0 | \$133,400 | \$0 |
| Repairs or Rehabilitation | 516 - Repairs to Emergency lighting and signage (I) | \$0 | \$36,500 | \$0 | \$0 | \$36,500 | \$0 |
| Repairs or Rehabilitation | 519 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting, Fire suppression systems and exiting (I). | \$0 | \$637,200 | \$0 | \$0 | \$637,200 | \$0 |
| Repairs or Rehabilitation | 510 - Repairs to Emergency lighting and signage (I) | \$0 | \$21,000 | \$0 | \$0 | \$21,000 | \$0 |
| Repairs or Rehabilitation | 500 - Repairs to Emergency lighting and signage (I) | \$0 | \$14,700 | \$0 | \$0 | \$14,700 | \$0 |
| Repairs or Rehabilitation | 501 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting, Fire suppression systems and exiting (I). | \$0 | \$92,500 | \$0 | \$0 | \$92,500 | \$0 |
| Repairs or Rehabilitation | 501 - Architectural Repairs - roof replacement (II) | \$0 | \$0 | \$837,500 | \$0 | \$837,500 | \$0 |
| Repairs or Rehabilitation | Campus Site - Electrical infrastructure, substations, switch gear. (I) | \$0 | \$0 | \$5,320,000 | \$0 | \$5,320,000 | \$0 |
| Repairs or Rehabilitation | 5708 - Repairs to Emergency lighting and signage (I) Repairs to HVAC systems. | \$0 | \$83,500 | \$0 | \$0 | \$83,500 | \$0 |

| Texas School for the Blind & Visually Impaired (TSBVI) | | | | | | | |
|--|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | 518- Repairs to Fire Suppression, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems and life safety upgrades. | \$0 | \$490,300 | \$0 | \$0 | \$490,300 | \$0 |
| Repairs or Rehabilitation | 523- Repairs to structural systems and Emergency lighting systems (I) | \$0 | \$59,400 | \$0 | \$0 | \$59,400 | \$0 |
| Repairs or Rehabilitation | 511 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting, Fire suppression systems and exiting (I). | \$0 | \$130,900 | \$0 | \$0 | \$130,900 | \$0 |
| Repairs or Rehabilitation | 524 - Repairs to access controls Architectural hardware (II) Repairs to emergency lighting, Fire suppression systems and exiting (I). | \$0 | \$359,800 | \$0 | \$0 | \$359,800 | \$0 |
| Repairs or Rehabilitation | 528 - 533 - Repairs to Emergency lighting and signage (I) | \$0 | \$102,400 | \$0 | \$0 | \$102,400 | \$0 |
| Total Requested Projects & Estimated Debt Service—TFC | | \$0 | 7,440,100 | \$6,172,100 | \$0 | \$13,612,200 | \$0 |

| Texas School for the Deaf (TSD) | | | | | | | |
|---------------------------------|--|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | Pease Admin - Repairs to Mechanical Systems (I); Mechanical and Electrical Systems, an Architectural systems(II) | \$0 | \$2,900 | \$1,300,700 | \$0 | \$1,303,600 | \$0 |
| Repairs or Rehabilitation | Cafeteria - Repairs and replacements of Architectural systems (II) | \$0 | \$0 | \$532,500 | \$0 | \$532,500 | \$0 |
| Repairs or Rehabilitation | Deaf Smith Center -Repairs to Mechanical, Architectural Interiors and Finishes, Building Envelope (II) | \$0 | \$0 | \$147,500 | \$0 | \$147,500 | \$0 |
| Repairs or Rehabilitation | Carrie Abbot Elementary Bldg - Repairs / replacement of Roof, Building Envelope (II) | \$0 | \$0 | \$160,300 | \$0 | \$160,300 | \$0 |
| Repairs or Rehabilitation | Abandoned Boiler plant - Repairs to Mechanical systems and Electrical systems, (I) Sitework (II) | \$0 | \$0 | \$1,264,100 | \$0 | \$1,264,100 | \$0 |
| Repairs or Rehabilitation | Business Office/Student Life - Repairs to Mechanical Systems, Security Systems (II) | \$0 | \$0 | \$220,400 | \$0 | \$220,400 | \$0 |
| Repairs or Rehabilitation | Heritage Center - Repairs to Mechanical and Electrical Systems, Building Envelope (I); Mechanical, Electrical and Plumbing Systems, (II) | \$0 | \$0 | \$264,400 | \$0 | \$264,400 | \$0 |
| Repairs or Rehabilitation | Operations Complex - Repairs to Mechanical and Plumbing Systems and Electrical systems. (I) Repairs to Architectural, Building Envelope (II) | \$0 | \$0 | \$539,600 | \$0 | \$539,600 | \$0 |
| Repairs or Rehabilitation | Maintenance Shop - Repairs to Mechanical and Plumbing Systems and Electrical systems. (I) Repairs to Architectural, Building Envelope (II) | \$0 | \$10,800 | \$270,200 | \$0 | \$281,000 | \$0 |

| Texas School for the Deaf (TSD) | | | | | | | |
|---|--|---------------------|--------------------|-------------------------|--------------|--|--|
| PROJECT/ CATEGORY | PROJECT/CATEGORY DESCRIPTION | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2026-2027 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation | Central Plant security - Repairs to Mechanical and Plumbing Systems and Electrical systems. (I) Repairs to Architectural, Building Envelope (II) | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 |
| Repairs or Rehabilitation | Ford CTE bldg. - Repairs to Mechanical Systems, Security Systems, Architectural Interiors and Finishes, Building Envelope (II) | \$0 | \$0 | \$489,300 | \$0 | \$489,300 | \$0 |
| Repairs or Rehabilitation | Koen Hall Dorm - Repairs to Mechanical Systems, Security Systems, Architectural Interiors and Finishes, Building Envelope (II) | \$0 | \$1,400 | \$3,235,100 | \$0 | \$3,236,500 | \$0 |
| Repairs or Rehabilitation | Lewis Hall Dorm - Repairs to Mechanical Systems, Security Systems, Architectural Interiors and Finishes, Building Envelope (II) | \$0 | \$0 | \$2,045,400 | \$0 | \$2,045,400 | \$0 |
| Repairs or Rehabilitation | Colombo Swim center - Repairs to Mechanical Systems, Security Systems, signage (II) | \$0 | \$0 | \$383,100 | \$0 | \$383,100 | \$0 |
| Repairs or Rehabilitation | MS HS admin - Repairs to Building Envelope (I); Plumbing and Electrical Systems, Architectural Interiors and Finishes (II) | \$0 | \$203,300 | \$551,400 | \$0 | \$754,700 | \$0 |
| Repairs or Rehabilitation | Elem MS Girls - Repairs to Plumbing Systems, Building Envelope (I); Electrical Systems, Architectural Interiors and Finishes, Sitework (II) | \$0 | \$0 | \$87,300 | \$0 | \$87,300 | \$0 |
| Repairs or Rehabilitation | Transition apts - Repairs to Plumbing Systems, Building Envelope (I); Electrical Systems, Architectural Interiors and Finishes, Sitework (II) | \$0 | \$0 | \$433,400 | \$0 | \$433,400 | \$0 |
| Total Requested Projects & Estimated Debt Service—TSD | | \$0 | \$218,400 | \$12,124,700 | \$0 | \$12,343,100 | \$0 |
| | | | | | | | |
| Total Requested Deferred Maintenance—Priority 1 | | \$645,584,614 | \$98,542,709 | \$22,796,800 | \$38,700,000 | \$806,124,123 | \$0 |

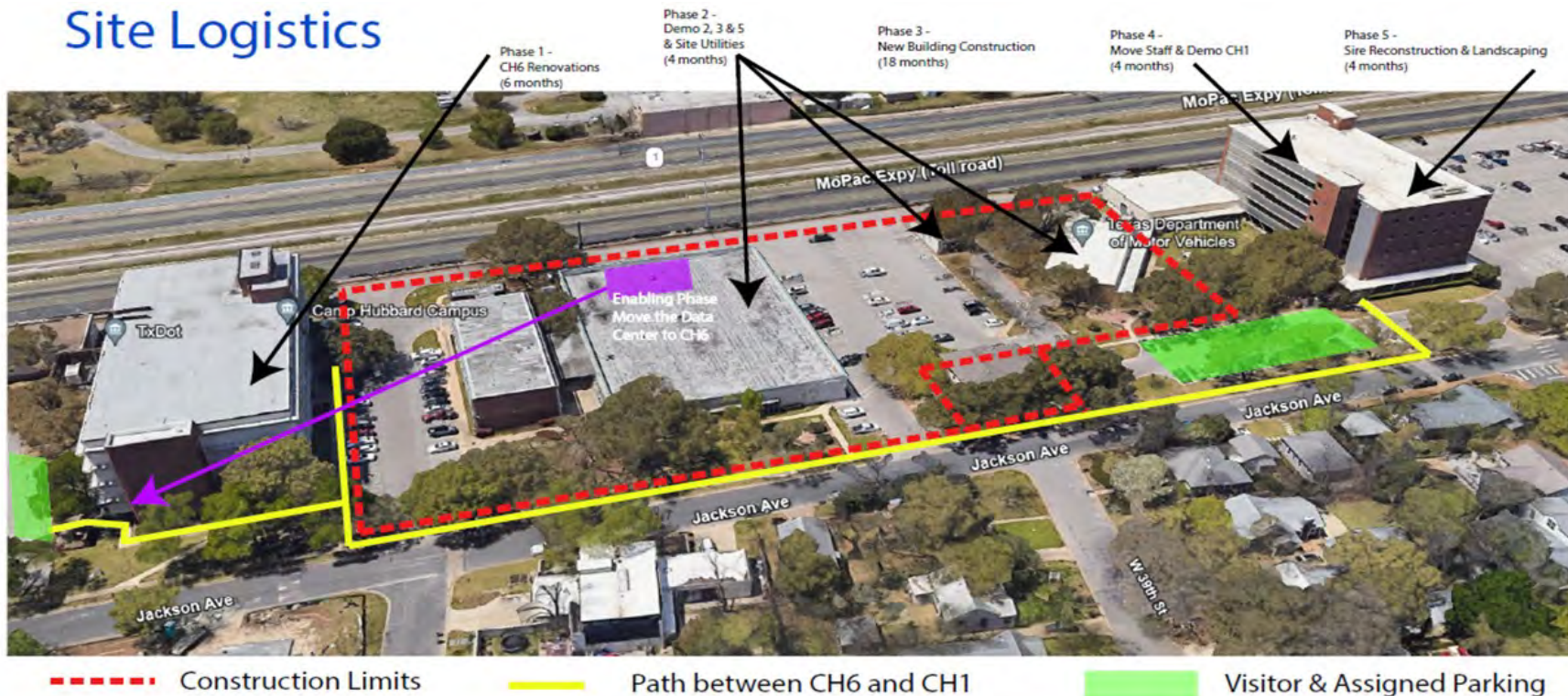
Appendix I

Biennial Report on Requested Projects (Fiscal Years 2026-2027)

CAMP HUBBARD RENEWAL PROJECT: The 88th Legislature appropriated \$143.0 million in revenue bond proceeds to the Department of Motor Vehicles (DMV) for the purpose of implementing the Camp Hubbard Renewal Project, which is to include site work and demolition of four existing buildings, construction of a new headquarters office building, renovations to one existing office building, upgrades to the Central Utility Plant, and other work as needed. Marmon Mok was selected to accomplish design in 2019 and completed their initial work in 2023. DMV has contracted with TFC to execute this project and expects to start drawing down bond

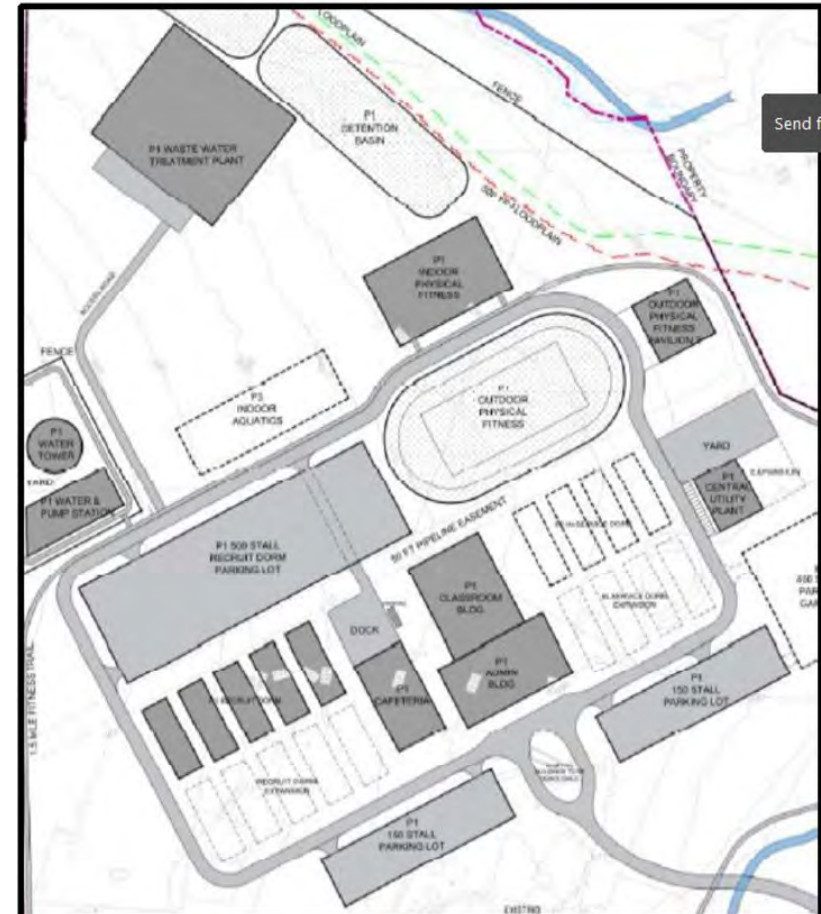
proceeds for this project in September 2024. A professional project management services contract has been awarded to Freese and Nichols. A construction manager at risk contract was awarded to FLINTCO by the Commission in August 2024, Ground breaking is scheduled for October 2024 with completion expected in 2026.

Site Logistics



TEXAS DEPARTMENT OF PUBLIC SAFETY - WILLIAMSON COUNTY TRAINING ACADEMY: The 88th Legislature appropriated the Department of Public Safety \$381,499,500 to plan, prepare, and manage the improvement and expansion of the Williamson County Training Academy facility.

The project provides for construction of a self-contained DPS Training Academy near Florence, Texas, capable of processing 600 cadets per year with expansion capacity for significant increase. The work includes land procurement, site preparation, building substantial off property utilities connectivity (water, power, data), range improvements, barracks, dining facility, indoor and outdoor recreation facilities and security measures. Marmon Mok was contracted in September 2024 for the Project Design. And FLINTCO was awarded a Construction Management at Risk (CMAR) contract to begin pre-construction, initial sitework, and early procurement at the August Commission. A professional project management services contract has been awarded to Broaddus Associates. Ground breaking is scheduled for December 2024 with completion targeted in 2027.

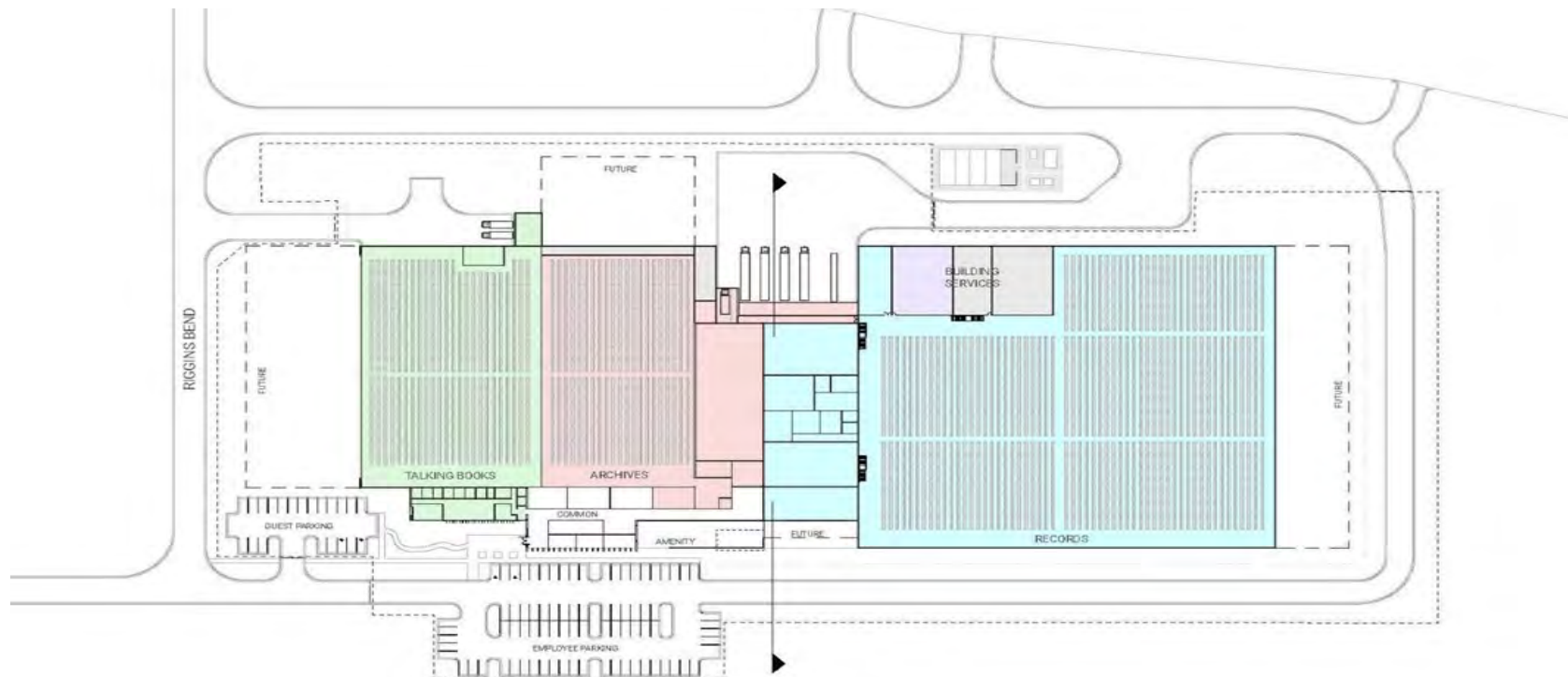


LIBRARY AND ARCHIVES COMMISSION FACILITY: The Texas State Library and Archives Commission (TSLAC) has been serving the people of Texas for more than a century, ensuring citizens have information they need to lead informed, productive, and fulfilled lives. The current TSLAC facilities do not meet the needs of the ever-growing collections and requirements for environmental controls and infrastructure capacity. The functions at the existing 130,000 SF building at Shoal Creek will move in its entirety to the new facility and other elements of the Commission housed within the Capitol Complex will also relocate to the new 258,000 SF including the following departments:

The 88th Legislature appropriated \$210.3 million to TFC to construct a new facility to be used by the Library and Archives Commission for records and archive storage (Senate Bill 30, Sec. 2.06). Beginning in February 2024, TFC began planning efforts and developed a Program Requirements Document with significant assistance from the Texas State Library and Archives Commis-

sion (TSLAC). This process refined space utilization and square footage requirement for the specialty storage and Talking Books programs as well as optimized the layout for work flow and efficient interactions.

A unique procurement strategy requesting proposals that combined property provision and Design/Build construction elements was developed that balanced selection based on desired siting, cost of real estate and D/B technical qualifications. JE Dunn and McKinney York were the successful proposers with a property in close proximity to the FLEX SPACE project (20 minutes from the Capitol). Ground breaking is expected in late 2025 and the building will be completed in 2027.



FLEX OFFICE SPACE: the 87th Legislature appropriated \$40.0 million for TFC to purchase land and construct a new flexible office space building (House Bill 2, Sec. 43). TFC has acquired land located in Pflugerville and is in the process of constructing a generic office building that will provide short-term, revolving, and temporary facilities for multiple tenants. The space will:

1. support the TFC mission to provide space inventory for agencies to utilize during negotiations for leases;
2. accommodate temporary office relocations for the efficient completion of disruptive construction renewal or office renovation projects; and
3. provide potential archival storage space.

After accounting for the land acquisition, design services and other soft costs, there is a remaining \$25.0 million in the project budget for building construction. This budget is expected to construct the building core and finish out two floors of the new building. An additional \$24.0 million had been requested in the FY26/27 LAR to complete the full building construction.

A Design-Build contract has been awarded to Beck construction and ground breaking is currently planned for May 2025 with completion planned for 2027.



JUVENILE JUSTICE BEHAVIORAL DETENTION FACILITIES

The 88th Legislature appropriated \$200 million for the construction of additional state-level juvenile justice capacity. The primary objective of the project is the construction of 200 state-level beds in 2 separate facilities near population centers to better ensure access for staff and family/community integration. The new locations will be selected to serve higher-acuity youth who are increasingly coming into TJJD's care, particularly those with mental health and aggressive behavior treatment needs.

This project represents a significant investment in Texas' juvenile justice system aimed at modernization of facilities with cutting-edge security and rehabilitative technologies, the creation of specialized care environments for youth with severe mental health issues and violent behaviors, and the integration of the facilities within urban settings to maintain proximity to families and provide employment opportunities for staff.

The facilities will feature therapeutic spaces, including therapy rooms, counseling offices, and group session areas. Educational facilities such as classrooms, vocational training centers, and libraries will provide comprehensive educational opportunities and skill development for the youth. Indoor and outdoor recreation areas will encourage physical activity and social interaction. Secure yet comfortable residential units will be designed to ensure the safety of residents and staff while minimizing an institutional atmosphere.

TFC is partnering with TJJD to develop the detailed requirements and provide assistance with siting and real estate procurement. TJJD has entered into agreement with TFC to execute this project with design solicitation in November 2024, and Design and Construction Manager at Risk (CMAR) award in Spring 2025. Construction will begin in October 2025 with completion projected for summer 2027. A professional project management services contract has been awarded to Kitchell CEM.

PERMIAN BASIN BEHAVIOR HEALTH CENTER—PARTNERSHIP WITH MIDLAND AND ECTOR COUNTY HOSPITAL DISTRICTS:

Permian Basin Behavioral Health Center (PBBHC) is a 225,000 square foot 200-bed hospital with integrated outpatient and office facilities, serving the behavioral health needs of the region. In accordance with the 87th legislative session's Senate Bill 8 in 2021, the new facility is being built in cooperation with the Texas Facilities Commission (TFC) with initial funding provided from the state's allocation of American Rescue Plan Act (ARPA). Additional funding appropriated under the 88th session's Senate Bill 30 in 2023, along with an unprecedented level of local funding from philanthropic resources, completed the full budget scope of the PBBHC development vision.

TFC has worked closely with PBBHC leadership to coordinate input from the local provider community throughout the design process. An experienced behavioral health design team led by HKS Architects completed all elements of facility design. TFC has engaged Broaddus and Associates for overall project management, and Robins & Morton, a seasoned medical contractor serves as Construction Manager for the project. Construction activity began in October 2023, and a comprehensive guaranteed maximum price contract was approved in April 2024. PBBHC is projected to be completed and fully operational by April 2026.

The project's total development budget, including all pre-opening costs, is approximately \$232 million and has proven a model example of leveraging state and private money for greater benefit. In addition to the total state appropriation of \$126.7 million, Frost Bank has provided a \$100 million Letter of Credit secured by over \$95 million in private donation commitments.

Appendix J

Comprehensive Capital Improvement and Deferred Maintenance Plan

A. DEFERRED MAINTENANCE PLAN OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

B. ESTABLISHING PRIORITIES

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

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

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

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

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

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

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

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

C. SUMMARY OF DATA

The current data amassed for all known building deficiencies totals 1,296,697,000 for the approximate 18.9 million square feet of buildings, owned, managed, or maintained by the Commission, including the campuses of the Texas School for the Blind and Visually Impaired (“TSBVI”) and the Texas School for the Deaf (“TSD”). Responsibility for maintenance of TSBVI and TSD was transferred to TFC by the 83rd and 84th Legislatures. Of the total, deficiencies totaling 324,046,400 are prioritized as needs related to health and safety and continuity of operations and identified as necessary immediately or within 12 months of this report. The listing below shows the disbursement of deficiency values amongst the various priority combinations of criteria and category of urgency. The repair values are listed in current 2024 costs and do not account for anticipated escalation in construction costs.

| Priority | TFC | TSBVI | TSD |
|--------------|----------------------|----------------------|----------------------|
| I-A | \$251,289,500 | \$1,262,400 | \$1,959,200 |
| I-B | \$130,661,600 | \$5,245,600 | \$6,181,600 |
| I-C | \$3,238,000 | \$0 | \$2,270,100 |
| I-D | \$0 | \$0 | \$0 |
| II-A | \$54,254,900 | \$13,445,700 | \$14,598,200 |
| II-B | \$78,411,400 | \$71,463,400 | \$64,125,900 |
| II-C | \$7,413,200 | \$581,100 | \$1,369,700 |
| II-D | \$0 | \$0 | \$0.00 |
| III-A | \$38,308,300 | \$4,300 | \$154,400 |
| III-B | \$64,128,900 | \$42,598,700 | \$66,038,500 |
| III-C | \$11,454,700 | \$838,000 | \$2,029,800 |
| III-D | \$0 | \$0 | \$0 |
| IV-A | \$27,495,900 | \$3,535,300 | \$84,900 |
| IV-B | \$25,140,500 | \$19,171,300 | \$11,307,900 |
| IV-C | \$6,973,500 | \$805,600 | \$4,286,200 |
| IV-D | \$0 | \$0 | \$0 |
| Total | \$698,750,400 | \$158,951,400 | \$174,406,400 |

Deficiencies can be viewed by their category of urgency.

| CAT | TFC | TSBVI | TSD |
|--------------|----------------------|----------------------|----------------------|
| I | \$385,189,100 | \$6,508,000 | \$10,410,900 |
| II | \$140,079,500 | \$85,490,200 | \$80,093,800 |
| III | \$113,871,900 | \$43,441,000 | \$68,222,700 |
| IV | \$59,609,900 | \$23,512,200 | \$15,679,000 |
| Total | \$698,750,400 | \$158,951,400 | \$174,406,400 |

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

| Criteria | TFC | TSBVI | TSD |
|--------------|----------------------|----------------------|----------------------|
| A | \$371,348,600 | \$18,247,700 | \$16,796,700 |
| B | \$298,342,400 | \$138,479,000 | \$147,653,900 |
| C | \$29,059,400 | \$2,224,700 | \$9,955,800 |
| D | \$0 | \$0 | \$0 |
| Total | \$698,750,400 | \$158,951,400 | \$174,406,400 |

It is important to note that cost escalation must be added to these present-value costs consistent with the implementation plan. Even the most urgent needs that are not yet funded must be escalated to a mid-point of the construction term. The Commission regularly monitors the rate of escalation. The past 2 years have experience escalation that exceeds 9.0%; however, the Commission is presently projecting a conservative 5.0 % annual rate, compounded annually. Postponing DM to subsequent biennia thereby results in an approximate 10.9% increase in cost due to escalation alone. Cost escalation is an impact on deferring repairs that is reasonably predictable. Another effect of deferral is the risk of needed repairs becoming critical and requiring immediate attention. When repairs become an emergency, there are additional costs associated with temporary facilities such as portable cooling equipment or electrical generators; cost of damage remediation; demand costs such as overtime labor; and the loss of opportunity to obtain competitive pricing. These very real costs are as varied as the scope of work associated with the repairs and can only be quantified when the crisis occurs. Project cost estimates in these emergent circumstances include contingency funds to address these eventualities.

D. IMPLEMENTATION PLAN

Priority 1: For Fiscal Years 2025 and 2026, the Commission has identified those items under the criteria of health and safety and deficiencies that threaten the continuity of operations for essential government functions and are necessary immediately or within 12 months.

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

| | | | |
|---|-------|------------------------------------|---------------|
| Priority 1 15.80% Escalation | TFC | I-A, II-A, I-B, II-B, I-D, II-D | \$653,563,892 |
| | TSBVI | I-A, II-A, I-B, II-B, | \$116,099,676 |
| | TSD | I-A, II-A, II-B, I-D, | \$110,318,383 |

Priority 2: Projected costs for Fiscal Years 2028 and 2029 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 27.60% Escalation | TFC | III-A, III-B, I-C, | \$157,390,681 |
| | TSBVI | III-A, III-B, I-C, | \$63,452,117 |
| | TSD | III-A, III-B, I-C, | \$101,967,521 |

Priority 3: Planned projects for Fiscal Years 2030 and 2031 include repair of all remaining health and safety deficiencies and remaining necessary repairs that support the essential functions of state government as well as items that impact government efficiency identified currently as trending critical.

| | | | |
|---|-------|-------------------|---------------|
| Priority 3 40.70% Escalation | TFC | IV-A, IV-B, II-C, | \$104,886,219 |
| | TSBVI | IV-A, IV-B, II-C, | \$40,675,688 |
| | TSD | IV-A, IV-B, II-C, | \$22,291,745 |

Priority 4: Projects to be implemented with funding in Fiscal Years 2033 and 2034 include the repair of remaining deficiencies that affect the efficient operations of state government

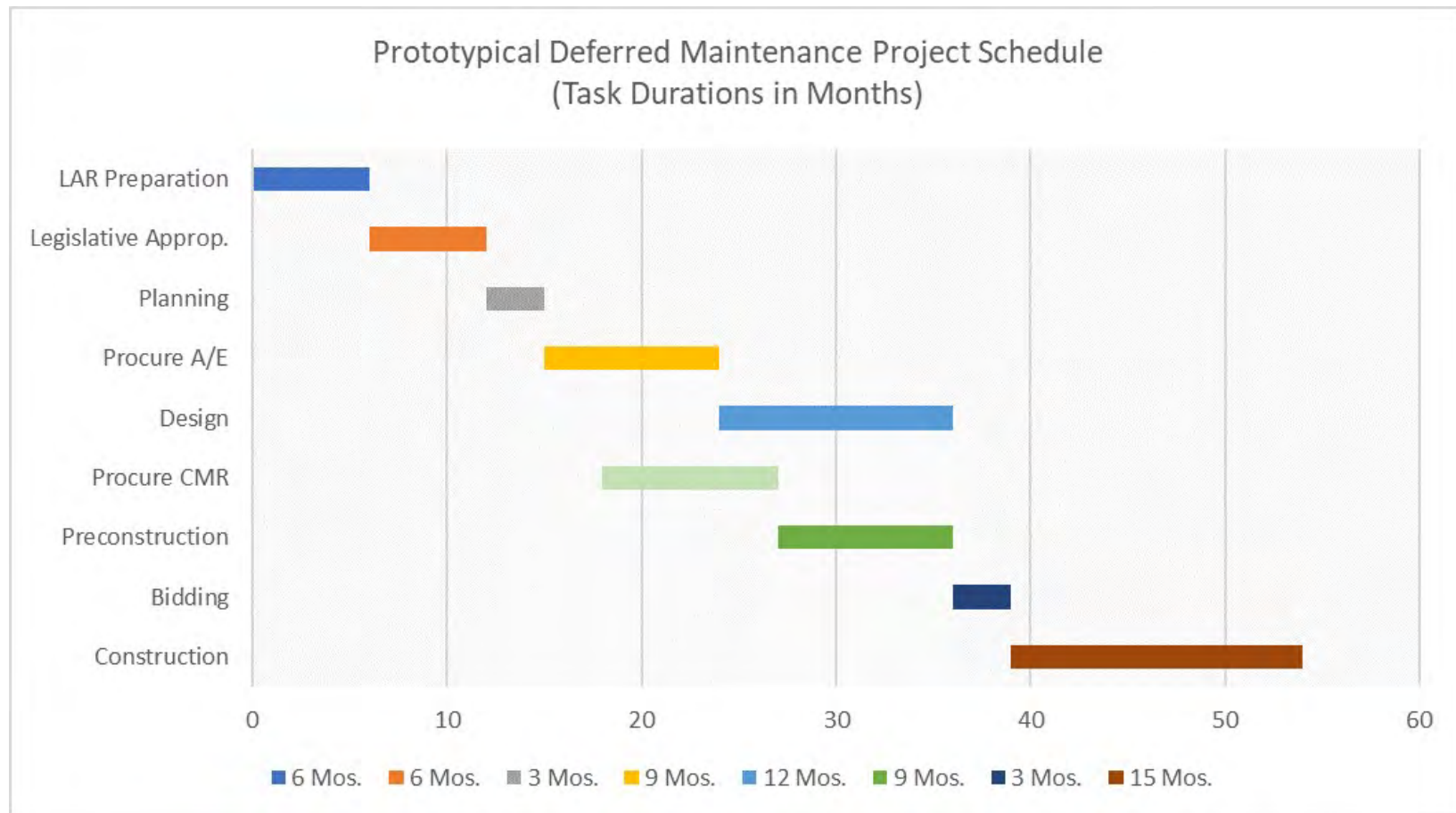
| | | | |
|---|-------|-------------|--------------|
| Priority 4 55.10% Escalation | TFC | III-C, IV-C | \$37,707,002 |
| | TSBVI | III-C, IV-C | \$3,366,719 |
| | TSD | III-C, IV-C | \$12,937,573 |

E. CATEGORY OF URGENCY FORECAST

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

F. IMPLEMENTATION TIME FRAMES

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



G. EMERGENCY PROJECT FUNDING PLAN

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

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

The sources of funding for these emergency projects historically included savings from recently completed projects; interest earned on bond proceeds; utility appropriation balances; and most commonly, diversion of funding from other DM projects. Diverting appropriated funds from these DM projects further defers those repairs, allowing the deficiencies to reach an even more critical and expensive to recover status.

H. PRIORITIZED DM PROJECT LIST

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

| Building | Deferred Maintenance | | | | | | | | | | | | | | |
|----------|---|--|---------------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|----------------|-----------------|--------------|
| | DM Estimated Total (Includes CMR/General Conditions/Conti ngencies and Fees) | Category and Hierarchy Breakdown for all Budget Categories (does not include CMR/General Conditions/Contingencies and Fees) | | | | | | | | | | | | | |
| | | OPCC HEALTH & SAFETY (I-A, II-A) | OPCC DM (I-B, II-B) | OPCC I-A | OPCC I-B | OPCC I-C | OPCC II-A | OPCC II-B | OPCC II-C | OPCC III-A | OPCC III-B | OPCC III-C | OPCC IV-A | OPCC IV-B | OPCC IV-C |
| ARC | \$36,120,000.00 | \$4,015,000.00 | \$14,495,000.00 | \$4,005,000.00 | \$50,000.00 | \$0.00 | \$150,000.00 | \$15,693,000.00 | \$35,000.00 | \$211,000.00 | \$7,286,000.00 | \$2,076,000.00 | \$0.00 | \$0.00 | \$100,000.00 |
| BHB | \$21,876,000.00 | \$3,053,000.00 | \$7,605,000.00 | \$3,321,000.00 | \$18,000.00 | \$0.00 | \$734,000.00 | \$7,587,000.00 | \$14,000.00 | \$198,000.00 | \$77,000.00 | \$0.00 | \$6,158,000.00 | \$0.00 | \$20,000.00 |
| CSB | \$8,649,000.00 | \$5,738,000.00 | \$20,000.00 | \$5,733,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$20,000.00 | \$275,000.00 | \$0.00 | \$0.00 | \$750,000.00 | \$0.00 | \$0.00 | \$0.00 |
| CSX | \$7,403,000.00 | \$0.00 | \$176,000.00 | \$0.00 | \$176,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$240,000.00 | \$5,126,000.00 | \$180,000.00 | \$61,000.00 | \$0.00 | \$0.00 |
| DBGL | \$24,259,000.00 | \$18,780,000.00 | \$172,000.00 | \$28,723,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$174,000.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DHB | \$21,420,000.00 | \$883,000.00 | \$10,280,000.00 | \$847,500.00 | \$10,280,000.00 | \$0.00 | \$41,000.00 | \$0.00 | \$31,000.00 | \$2,991,000.00 | \$1,747,000.00 | \$812,000.00 | \$0.00 | \$0.00 | \$0.00 |
| DHF | \$7,174,000.00 | \$5,283,000.00 | \$284,000.00 | \$5,261,000.00 | \$284,000.00 | \$0.00 | \$22,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| DHK | \$171,000.00 | \$10,000.00 | \$58,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$19,000.00 | \$63,000.00 | \$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DHOP | \$7,862,000.00 | \$6,142,000.00 | \$0.00 | \$6,142,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DHR | \$13,014,000.00 | \$10,062,000.00 | \$105,000.00 | \$10,037,000.00 | \$91,000.00 | \$0.00 | \$529,000.00 | \$26,000.00 | \$1,339,000.00 | \$0.00 | \$2,000.00 | \$410,000.00 | \$0.00 | \$0.00 | \$0.00 |
| DHSB | \$9,525,000.00 | \$4,761,000.00 | \$706,000.00 | \$4,506,000.00 | \$0.00 | \$0.00 | \$255,000.00 | \$706,000.00 | \$9,000.00 | \$0.00 | \$1,479,000.00 | \$236,000.00 | \$0.00 | \$0.00 | \$250,000.00 |
| DHT | \$41,746,000.00 | \$23,669,000.00 | \$4,016,000.00 | \$22,717,000.00 | \$0.00 | \$0.00 | \$960,000.00 | \$4,016,000.00 | \$0.00 | \$2,112,000.00 | \$309,000.00 | \$2,172,000.00 | \$336,000.00 | \$0.00 | \$0.00 |
| DHX | \$8,544,000.00 | \$0.00 | \$6,675,000.00 | \$0.00 | \$6,675,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 |
| DROC | \$3,883,000.00 | \$3,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,000.00 | \$0.00 | \$5,000.00 | \$0.00 |
| ELP | \$42,763,000.00 | \$7,838,000.00 | \$22,348,000.00 | \$7,838,000.00 | \$20,000,000.00 | \$2,775,000.00 | \$0.00 | \$2,348,000.00 | \$0.00 | \$0.00 | \$444,000.00 | \$0.00 | \$0.00 | \$0.00 | \$103,000.00 |
| ELPP | \$500,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$290,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EPG | \$44,000.00 | \$18,000.00 | \$16,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ERB | \$40,157,000.00 | \$2,447,000.00 | \$28,925,000.00 | \$2,458,000.00 | \$28,925,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ERBP | \$4,684,000.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,409,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FTW | \$13,156,000.00 | \$305,000.00 | \$8,565,000.00 | \$184,000.00 | \$8,565,000.00 | \$0.00 | \$121,000.00 | \$0.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,300,000.00 | \$0.00 |
| HSW | \$4,264,000.00 | \$2,112,000.00 | \$807,000.00 | \$2,099,000.00 | \$46,000.00 | \$16,000.00 | \$13,000.00 | \$761,000.00 | \$91,000.00 | \$300,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INS | \$21,204,000.00 | \$12,059,000.00 | \$4,163,000.00 | \$11,935,000.00 | \$0.00 | \$0.00 | \$124,000.00 | \$4,163,000.00 | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$205,000.00 | \$1,000.00 | \$111,000.00 |
| INW | \$752,000.00 | \$1,000.00 | \$323,000.00 | \$115,000.00 | \$13,000.00 | \$2,000.00 | \$1,000.00 | \$332,000.00 | \$13,000.00 | \$17,000.00 | \$92,000.00 | \$123,000.00 | \$0.00 | \$8,000.00 | \$38,000.00 |
| INX | \$15,889,000.00 | \$7,367,000.00 | \$4,000.00 | \$7,366,000.00 | \$0.00 | \$0.00 | \$190,000.00 | \$10,000.00 | \$0.00 | \$172,000.00 | \$4,117,000.00 | \$0.00 | \$0.00 | \$0.00 | \$753,000.00 |
| JER | \$9,766,000.00 | \$4,331,000.00 | \$2,990,200.00 | \$267,000.00 | \$106,000.00 | \$0.00 | \$4,064,000.00 | \$2,890,200.00 | \$62,000.00 | \$11,000.00 | \$93,000.00 | \$10,000.00 | \$8,000.00 | \$100,000.00 | \$34,000.00 |
| JHW | \$43,743,000.00 | \$1,682,000.00 | \$14,596,000.00 | \$1,170,000.00 | \$12,396,000.00 | \$0.00 | \$512,000.00 | \$2,270,000.00 | \$0.00 | \$9,237,000.00 | \$14,803,000.00 | \$0.00 | \$0.00 | \$226,000.00 | \$0.00 |
| LBJ | \$1,220,000.00 | \$91,000.00 | \$304,000.00 | \$291,000.00 | \$241,000.00 | \$0.00 | \$0.00 | \$67,000.00 | \$0.00 | \$0.00 | \$598,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$222,000.00 |
| NLBB | \$14,932,000.00 | \$1,755,000.00 | \$0.00 | \$1,635,000.00 | \$0.00 | \$0.00 | \$126,000.00 | \$180,000.00 | \$116,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$9,864,000.00 | \$0.00 | \$225,000.00 |
| P35A | \$2,976,000.00 | \$959,000.00 | \$15,000.00 | \$3,782,000.00 | \$15,000.00 | \$31,000.00 | \$405,000.00 | \$0.00 | \$1,195,000.00 | \$0.00 | \$170,000.00 | \$0.00 | \$1,684,000.00 | \$0.00 | \$0.00 |
| P35B | \$6,400,000.00 | \$2,887,000.00 | \$219,000.00 | \$2,358,000.00 | \$0.00 | \$0.00 | \$537,000.00 | \$219,000.00 | \$0.00 | \$0.00 | \$0.00 | \$28,000.00 | \$1,116,000.00 | \$0.00 | \$750,000.00 |
| P35C | \$2,446,000.00 | \$412,500.00 | \$0.00 | \$458,500.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$998,000.00 | \$0.00 | \$0.00 | \$0.00 |
| P35D | \$3,673,000.00 | \$2,844,000.00 | \$21,000.00 | \$3,895,000.00 | \$0.00 | \$0.00 | \$0.00 | \$21,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| P35E | \$14,981,000.00 | \$10,593,300.00 | \$385,000.00 | \$9,457,300.00 | \$343,000.00 | \$7,000.00 | \$1,149,000.00 | \$42,000.00 | \$0.00 | \$0.00 | \$710,000.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| PDB | \$18,171,000.00 | \$6,281,000.00 | \$3,400,000.00 | \$6,150,000.00 | \$0.00 | \$4,000.00 | \$131,000.00 | \$3,400,000.00 | \$0.00 | \$0.00 | \$556,000.00 | \$258,000.00 | \$3,680,000.00 | \$2,000.00 | \$15,000.00 |
| PROM | \$24,941,000.00 | \$15,782,000.00 | \$6,000.00 | \$15,782,000.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,793,000.00 | \$0.00 | \$857,000.00 | \$1,047,000.00 | \$0.00 | \$0.00 | \$0.00 |
| RBB | \$1,955,000.00 | \$0.00 | \$117,000.00 | \$0.00 | \$0.00 | \$76,000.00 | \$0.00 | \$117,000.00 | \$0.00 | \$97,000.00 | \$13,000.00 | \$1,224,000.00 | \$0.00 | \$0.00 | \$0.00 |
| RDM | \$6,360,000.00 | \$4,960,000.00 | \$8,000.00 | \$4,960,000.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SCB | \$4,762,000.00 | \$2,338,000.00 | \$699,000.00 | \$2,246,000.00 | \$0.00 | \$27,000.00 | \$92,000.00 | \$699,000.00 | \$0.00 | \$0.00 | \$352,000.00 | \$6,000.00 | \$238,000.00 | \$14,000.00 | \$46,000.00 |
| SFA | \$78,180,000.00 | \$5,472,000.00 | \$8,620,000.00 | \$823,000.00 | \$464,000.00 | \$0.00 | \$4,701,000.00 | \$8,169,000.00 | \$724,000.00 | \$10,909,000.00 | \$13,274,000.00 | \$0.00 | \$4,000.00 | \$22,751,000.00 | \$16,000.00 |
| SHB-CUP | \$49,398,000.00 | \$37,770,000.00 | \$260,000.00 | \$8,716,000.00 | \$0.00 | \$0.00 | \$29,054,000.00 | \$260,000.00 | \$26,000.00 | \$443,000.00 | \$0.00 | \$76,000.00 | \$13,000.00 | \$0.00 | \$4,000.00 |
| SRC | \$8,512,000.00 | \$0.00 | \$6,650,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,650,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUR1 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

(OPCC) Opinion of Probable Construction Cost - Cost estimate for a construction project that includes direct and indirect construction costs.

| Building | Deferred Maintenance | | | | | | | | | | | | | | |
|----------|---|--|---------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|--------------|-----------------|----------------|----------------|-----------------|----------------|
| | DM Estimated Total (Includes CMR/General Conditions/Contingencies and Fees) | Category and Hierarchy Breakdown for all Budget Categories (does not include CMR/General Conditions/Contingencies and Fees) | | | | | | | | | | | | | |
| | | OPCC HEALTH & SAFETY (I-A, II-A) | OPCC DM (I-B, II-B) | OPCC I-A | OPCC I-B | OPCC I-C | OPCC II-A | OPCC II-B | OPCC II-C | OPCC III-A | OPCC III-B | OPCC III-C | OPCC IV-A | OPCC IV-B | OPCC IV-C |
| SUR2 | \$104,000.00 | \$17,000.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$17,000.00 | \$6,000.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 |
| TCC | \$8,615,000.00 | \$4,090,000.00 | \$251,000.00 | \$4,012,000.00 | \$251,000.00 | \$247,000.00 | \$78,000.00 | \$19,000.00 | \$99,000.00 | \$708,000.00 | \$1,286,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$58,000.00 |
| THO | \$17,818,000.00 | \$11,867,000.00 | \$1,000,000.00 | \$11,867,000.00 | \$1,000,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,003,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TJR | \$21,814,000.00 | \$5,346,000.00 | \$11,488,000.00 | \$5,346,000.00 | \$881,000.00 | \$0.00 | \$0.00 | \$10,607,000.00 | \$176,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 |
| TSBVI | \$203,458,000.00 | \$14,708,100.00 | \$76,709,000.00 | \$1,262,400.00 | \$5,245,600.00 | \$0.00 | \$13,445,700.00 | \$71,463,400.00 | \$581,100.00 | \$4,300.00 | \$42,598,700.00 | \$838,000.00 | \$3,535,300.00 | \$19,171,300.00 | \$805,600.00 |
| TSD | \$223,241,000.00 | \$16,557,400.00 | \$70,307,500.00 | \$1,959,200.00 | \$6,242,500.00 | \$2,270,100.00 | \$14,598,200.00 | \$65,475,200.00 | \$1,374,800.00 | \$154,400.00 | \$68,477,500.00 | \$2,029,800.00 | \$84,900.00 | \$11,307,900.00 | \$4,286,200.00 |
| TYL | \$1,318,000.00 | \$61,000.00 | \$860,000.00 | \$61,000.00 | \$0.00 | \$0.00 | \$0.00 | \$860,000.00 | \$0.00 | \$0.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PKG | \$1,314,000.00 | \$481,300.00 | \$30,200.00 | \$252,600.00 | \$0.00 | \$0.00 | \$228,700.00 | \$30,200.00 | \$149,100.00 | \$1,700.00 | \$0.00 | \$113,800.00 | \$9,900.00 | \$6,000.00 | \$233,900.00 |
| PKH | \$1,280,000.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PKJ | \$3,732,000.00 | \$1,623,900.00 | \$624,800.00 | \$1,400,300.00 | \$0.00 | \$0.00 | \$223,600.00 | \$624,800.00 | \$0.00 | \$0.00 | \$126,700.00 | \$260,000.00 | \$207,000.00 | \$12,000.00 | \$61,100.00 |
| PKK | \$1,280,000.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PKL | \$1,644,000.00 | \$751,700.00 | \$446,900.00 | \$747,500.00 | \$0.00 | \$0.00 | \$4,200.00 | \$446,900.00 | \$85,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PKM | \$706,000.00 | \$551,000.00 | \$0.00 | \$609,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PKN | \$1,695,000.00 | \$129,500.00 | \$0.00 | \$524,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$64,600.00 | \$206,600.00 | \$0.00 | \$44,800.00 | \$0.00 | \$0.00 | \$878,000.00 |
| PKQ | \$2,089,000.00 | \$592,800.00 | \$592,000.00 | \$568,500.00 | \$0.00 | \$1,000.00 | \$24,300.00 | \$592,000.00 | \$70,300.00 | \$0.00 | \$8,400.00 | \$90,200.00 | \$0.00 | \$178,500.00 | \$98,800.00 |
| PKR | \$1,444,000.00 | \$191,100.00 | \$399,400.00 | \$150,000.00 | \$10,100.00 | \$0.00 | \$41,100.00 | \$389,300.00 | \$1,000.00 | \$0.00 | \$31,800.00 | \$17,900.00 | \$0.00 | \$0.00 | \$486,900.00 |