



# Master Facilities Plan Report 2022

*Build. Support. Maintain.*





# Master Facilities Plan Report– 2022

## ***CHAIR***

Steven D. Alvis

## ***COMMISSIONERS***

William Allensworth

Brian Bailey

Eddy Betancourt

Larry Long

C. Price Wagner

## ***EXECUTIVE DIRECTOR***

Mike Novak

## ***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 inventories, current utilization statistics, future state agency requirements, and relevant real estate market information and provides strategies to ensure efficient utilization and operation of state assets.

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

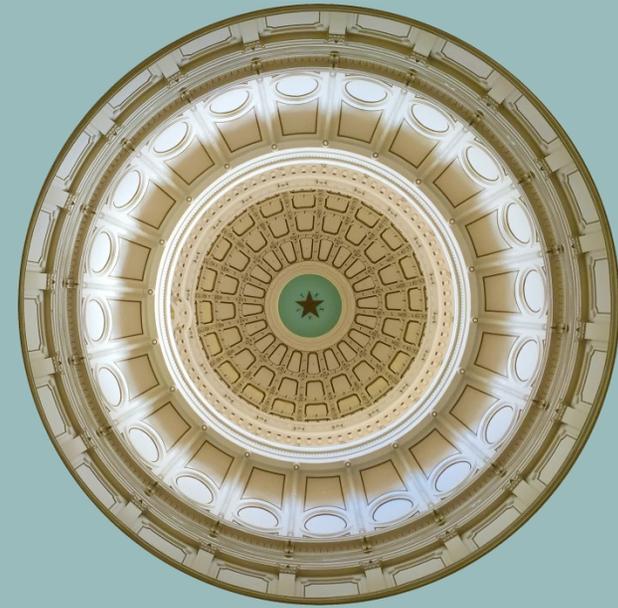
# Master Facilities Plan Report

## Table of Contents

|          |                                |          |
|----------|--------------------------------|----------|
| <b>1</b> | <b>EXECUTIVE SUMMARY .....</b> | <b>5</b> |
|----------|--------------------------------|----------|

|          |  |          |
|----------|--|----------|
| <b>2</b> | <b>INITIATIVES .....</b>   | <b>7</b> |
|          | A. Capitol Complex Development .....   | 7        |
|          | B. North Austin Complex Development .....  | 8        |
|          | C. Maintenance and Renewal Program (Facility Capital Renewal and Renovation) ..... | 8        |
|          | D. Retire Sell Build (RSB) .....   | 9        |
|          | E. Data Integration .....  | 10       |
|          | F. Facilities Master Planning .....  | 10       |

|          |   |           |
|----------|---|-----------|
| <b>3</b> | <b>REPORT ON STATE FACILITIES .....</b>   | <b>13</b> |
|          | A. Reporting Requirements .....   | 13        |
|          | B. Overview of State-Owned and Leased Facilities .....                                  | 14        |
|          | C. State – Owned and Managed Portfolio .....  | 15        |
|          | 1) Utility Costs and Energy Efficiency Initiatives .....                                | 15        |
|          | 2) Deferred Maintenance (“DM”) .....  | 17        |
|          | D. State-Leased Portfolio .....   | 19        |
|          | E. Economic and Market Conditions Affecting Building Construction and Lease Costs ..... | 21        |
|          | 1) Supply .....   | 21        |
|          | 2) Demand .....   | 21        |
|          | 3) Real Estate Management .....   | 22        |
|          | 4) Texas Real Estate Market Statistics and Trends .....                                 | 22        |
|          | F. Strategic Initiatives – Comprehensive Asset Management & Development .....           | 22        |



|          |   |           |
|----------|---|-----------|
| <b>4</b> | <b>APPENDICES .....</b>   | <b>27</b> |
|          | Appendix A – Data Sources and Notes .....   | 27        |
|          | Appendix B – FY 2021 TFC-Owned and Managed Facilities Inventory .....                     | 31        |
|          | Appendix C – FY 2021 State Office Building Operation and Maintenance Costs .....          | 43        |
|          | Appendix D – FY 2021 Telecommunications Costs .....                                       | 47        |
|          | Appendix E – Building Information .....   | 53        |
|          | Appendix F – State Agencies Occupying State-Owned and Leased Space in Travis County ..... | 55        |
|          | Appendix G – County/City Profiles .....   | 59        |
|          | Appendix H – Request on Improvements and Repairs to State Buildings .....                 | 119       |
|          | Appendix I – Request for Capital Improvement Projects .....                               | 132       |
|          | Appendix J – Biennial Report on Requested Projects Fiscal Years 2024 -2025 .....          | 147       |
|          | Appendix K – Comprehensive Capital Improvement and Deferred Maintenance Plan .....        | 151       |



The Capitol Complex

# 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 25.6 million square feet of owned and leased real estate assets supporting the needs of 94 agencies throughout 244 Texas cities at a total cost of \$335 million per year. The Commission’s inventory is comprised of 15.5 million square feet of state-owned facilities and 10.1 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.



Central Utility Plant

# 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 88<sup>th</sup> Legislative Session.**

## **A. Capitol Complex Development**

The Commission is required by statute to locate state agencies in state-owned buildings. It is unable to meet this mandate since all existing state buildings are at, or over, capacity. In order to accommodate state agency needs, the Commission is currently leasing over 2.0 million square feet of space scattered over 57 leases in the Austin area. This leased space costs the State over \$48 million a year, with costs expected to rise due to the explosive growth of the Austin real estate market. Through the formally-adopted 2016 Texas Capitol Complex Master Plan, the Commission has identified a two-phase plan to consolidate 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**

Phase One of the Capitol Complex development was approved by the 84th Legislature and 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 also includes creating the first three blocks of the Texas Mall, which, upon completion in the Fall of 2022, will create a pedestrian promenade extending from the Bob Bullock Texas State History Museum to 15th Street. Consolidating the 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 capable of lasting 100 years, thereby generating an even greater return on investment. The Phase I Capitol Complex will provide 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.

### **Phase Two**

Phase Two of the Capitol Complex development was approved by the 86th Legislature and authorized the construction of two new office buildings and accompanying underground and above-ground parking. The authorization also includes the final block of the Texas Mall. The two new buildings will bring an additional 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, the State will be able to retire most remaining qualified leases in the Austin area. In 2018 savings on leases of \$7.5 million annually were calculated for Phase Two. 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.

The design of Phase Two has reached the schematic design milestone. It is under review by TFC project management staff and leadership's expert panel for compliance with the Master Plan. Completion of Phase Two is anticipated for the Fall of 2026.

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

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

The Commission, working on behalf of and in collaboration with HHSC, prepared a North Austin Complex Master Plan to consolidate its leased office space into state-owned buildings. HHSC and its enterprise agencies lease nearly 600,000 usable square feet of office space in 13 buildings throughout the Austin area. HHSC spends over \$13 million annually to lease mostly lower quality B and C class space. With the explosive growth of the Austin real estate market, even these low-cost leases are expected to increase in the coming years. HHSC must also contend with ongoing functional and organizational inefficiencies resulting from having its operations spread out over a large geographic area.

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

### **Phase One**

Phase One of the North Austin Capitol Complex development was approved by the 84th Legislature authorizing the construction of one 406,000 gross square foot state office building and including a 2,400 space above-ground parking structure. The project was completed in March of 2021 and potentially retired \$7.4 million of annual lease expenses. Consolidating the leases into state-owned facilities is projected to realize the State's a total

return on its investment within 38 years. As in the Capitol Complex, the Commission is committed to building structures capable of lasting 100 years, thereby generating an even greater return on investment.

### **Phase Two**

Phase Two funding of the North Austin Complex development was approved by the 86th Legislature, and authorized the construction of a second new office building and accompanying above-ground parking. The new office building and structured parking will bring an additional 302,000 square feet of office space and 2,000 parking spaces to the North Austin Complex. At its completion, HHSC and the State can retire all remaining current qualified leases in the Austin area at a savings of \$5.6 million annually. As with Phase One, consolidating the leases into State-owned facilities is projected to realize the State's full return on its investment within 38 years.

Schematic Design is scheduled for completion in October of 2022. Preliminary engineering services solicitations have already been issued for NAC Phase II. The anticipated completion of this project is in the spring of 2026.

## **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 being defined as a systematic management process to plan and budget for known cyclic repairs, aesthetic repairs, and 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 program ensures facilities will function at levels commensurate with the priorities 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 industry standards and consider space eligible based on its condition and long-term viability, with areas

prioritized based on the severity of deterioration and level of use.

TFC began this initiative through funding requests and subsequent authorizations from the 83rd, 84th, 85th, and 86th Legislative Sessions. The 83rd Legislature approved the renovation of the vacant fourth floor of the LBJ building, thereby creating the opportunity for a floor-by-floor renovation of the building. With every floor completed, another floor becomes available for renovation. The 84th Legislature approved funding for the renovation of two floors of the building, the 85th Legislature approved the renovation of three additional floors, and the 86th Legislature approved the renovation of another three different floors. All but the final three-floor renovations are complete. When completed most of the LBJ building will be renovated.

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, TFC will include a request to combine this funding initiative with our Deferred Maintenance using the broader description of a Maintenance and Renewal Program (MRP). This initiative will prioritize 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 overwhelmingly difficult operational challenges, and the William P. Hobby complex in downtown Austin. The G.J. Sutton property has since been prepared for sale and sold by the GLO. TFC

anticipates the turnover of the Hobby Complex to GLO in November of 2022 as the final tenants move into the Phase One buildings of the Capitol Complex development.

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 appropriate disposition, identification of severely underperforming assets, the 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 three 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 in Austin, The Waco State Office Building, and the Elias Ramirez Building in Houston, all ranging between 80 and 100 years old. Facility Condition Indices range between 0.22 and 0.78, and useable square footage ratios span between 58% and 76%. Our final determination 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 arrangement of these facilities also results in very high renovation costs to provide the modern and efficient workplace strategies of the current day. In addition to the aforementioned code compliance issues, other challenges include: providing accessible accommodations for all employees and clients; providing flexible space use to accommodate teleworking, collaboration, and healthy, naturally illuminated environments; and providing efficient heating, ventilated, cooled safe, and

secure office space and parking.

TFC is including in our exceptional items a request to replace these three facilities with new, modern, State-owned facilities. That not only accommodates the emerging trends in workplace strategies that would attract the brightest and best upcoming young talent but also provide a , current, sophisticated, -- civic-focused image befitting the State agencies that would occupy them.

## **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 15.5 million square feet of owned or managed real estate assets and 10.2 million square feet of leases throughout 244 cities statewide. All aspects of these buildings and grounds require ongoing monitoring, maintenance, and ultimate replacement, which generates a tremendous amount of data.

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

The Commission studied Integrated Workplace Management Systems as a solution to address these risks and inefficiencies. Our conclusion was and continues to be that these comprehensive systems tend to marginally address the multiple needs of real estate management, facilities management, maintenance, capital projects, and resource conservation

while only serving one or two of these areas well. Additionally, the comprehensive systems tend to drive policy and procedure rather than remaining malleable to support those strategies often caused by statutes and rules. Whatever method is agreed upon must interface manually or automatically with a disparate financial system serving as the agency's official accounting record. Reconciliation with the financial system is essential to confirm the accuracy of any reporting produced from these systems.

As opposed to a comprehensive Integrated Workplace Management System, the Commission has researched the real estate management industry and found a better result by integrating separate systems to allow automated updates between the systems. TFC proposes that the various program areas, such as real estate management, facilities management, maintenance, and others, continue to utilize programs and databases that provide the best value solutions for required data management and reporting. Additionally, we should also pursue procurement of integration solutions that, to the maximum extent possible, automate the transfer and update of data between the separate systems that provide quality support to the programs.

This approach provides the various programs' maximum flexibility to adjust their data management to evolving processes resulting from legislative mandates or necessary risk mitigation identified through audits.

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

## **F. Facilities Master Planning**

Senate Bill 211, enacted by the 83rd Legislature, requires the Commission to adopt a Capitol Complex Master Plan update posted by July 1st of each even-numbered year. TFC is authorized for and currently implements

Phases One and Two of the Capitol Complex and the North Austin Complex. These master plans will serve as the guiding document regarding the development of facilities under the charge and control of TFC for the near future. The COVID-19 pandemic and the advent of increasing telecommuting work strategies have influenced workplace design strategies, the amount of space supporting work to some degree, and the types of space to a much larger degree. The Commission will continue to lead the master planning process, including statutory stakeholders in each stage of development. Additionally, the Commission is assigned responsibility through TGC 2166.102 for long-range planning of state agency space needs. This includes consideration of the potential additional effect of existing state office campuses throughout Travis County.



View of the future Capitol Mall

# Part 3 | Report on State Facilities

## A. Reporting Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

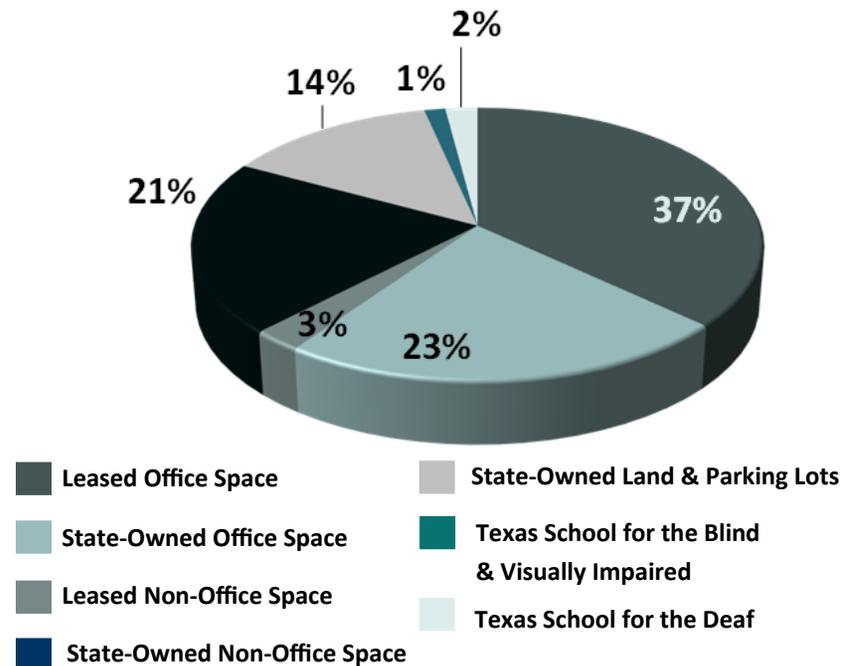
## B. Overview of TFC-Owned and Leased Facilities

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

During Fiscal Year 2021, TFC managed 25.6 million square feet of leased and owned facilities for 94 state agencies housing 61,100 employees throughout 244 Texas cities at a cost of \$335 million. The State spent \$134 million on state-owned facilities paid by the Commission and \$201 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**



## C. State-Owned and Managed Portfolio

In Fiscal Year 2021, TFC managed 41 office buildings totaling 5.8 million square feet of office space; 42 warehouse, miscellaneous buildings and parking garages totaling 5.25 million square feet; and 33 surface parking lots totaling 3.5 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, 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                                      | 41            | 5,764,733         | 6             |
| Warehouse/Storage                           | 9             | 504,698           | 3             |
| Miscellaneous                               | 14            | 439,077           | 1             |
| Parking Garages                             | 19            | 4,363,676         | 2             |
| Parking Lots                                | 33            | 3,525,204         | 7             |
| TSBVI                                       | 34            | 347,623           | 1             |
| TSD   | 46            | 533,209           | 1             |
| <b>SUBTOTAL</b>                             | <b>196</b>    | <b>15,478,220</b> |               |
| Land  | 1             | 2,400             | 1             |
| <b>GRAND TOTAL</b>                          | <b>197</b>    | <b>15,480,620</b> |               |

Facility operating expenditures totaled \$134 million during Fiscal Year 2021. 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, the Park 35 Complex, and the William P. Hobby Complex in the central business

district. State office space within these campuses makes up 87% of the Commission’s entire inventory of state-owned office space.

Office space accounts for 37% of the TFC inventory and 97%, or \$93 million, of total expenditures. While \$19.82 was the average operating cost spent on state-leased office space per square foot, the average operating cost for TFC-owned office space was \$17.27 per square foot in Fiscal Year 2021. 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 \$18.4 million and the amount funded by the agency’s general revenue appropriations is roughly 35% of the agency’s total non-capital general revenue appropriations.

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.

The State currently receives a favorable electric rate structure from AE as a result of the reduced rates for the smaller accounts comprising approximately 30% of our consumption combined with a new state contract for larger accounts (the remaining 70% of AE consumption), in effect from 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 subsequent period of September 1, 2021 through August 31, 2023, and again 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 cooperation with other agency programs, the Commission's Energy Management program is responsible for energy efficiency initiatives that help to reduce utility consumption and operating costs in state-owned facilities on the agency's inventory. This program assists the Commission in continuing to implement a variety of energy-reduction initiatives including: 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 where feasible.

The Facilities Design and Construction ("FDC") program is responsible for ensuring that the requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met on all Commission-managed construction projects. Additionally, during the project planning phase, FDC ensures that alternate energy and water conservation measures are evaluated for 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 has implemented these DM projects with an approach that also fulfills SECO-mandated energy performance codes 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 in concert with the DM projects.

The Office of Energy Management's (OEM) first energy savings performance contract 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 third and fourth contracts are in construction currently 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 just selected another two companies for phases five and six. By the end of calendar year 2023 all TFC's facilities will have LED lighting and optimized 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 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”)**

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

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

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

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

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

The 84th Texas Legislature appropriated \$240 million in general revenue to TFC to reduce the backlog of deficiencies. This was followed by an appropriation of \$90 million by the 85th Texas Legislature, \$120 million by the 86th Texas Legislature and \$76 million by the 87th Texas Legislature for a total of \$526 million over the last four biennia. The unprecedented level of funding is allowing the Commission to make substantial headway on the most critical items across the agency’s inventory. Status updates on the funded projects are submitted quarterly by TFC to the Joint Oversight Committee on Government Facilities which, in turn, makes an annual report to the legislature on the progress of deferred maintenance projects funded to all agencies. To date, TFC has solicited for \$400 million in contracts, executed these contracts, and expended \$315 million in contracts and expended \$315 million of the \$526 million appropriated for FY 2016 through FY 2023.

The DM funding request for fiscal years 2024-2025 focuses on projects necessary to reduce the risk to continuity of operations and/or health and life-safety concerns.

Following the historic appropriation by the 84<sup>th</sup> through 87<sup>th</sup> Texas Legislature, the total estimated value of the Commission’s unfunded deficiencies in 2022 dollars is approximately \$437 million, a significant reduction from the \$750 million reported in 2014. However, additional investment will be required to eliminate backlog. This process, which has been contemplated to take 3 or 4 funding cycles will enable TFC to achieve a more appropriate balance between deferred maintenance and more cost-effective preventative maintenance.

In the Commission’s 2024-2025 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).

TFC completed the first comprehensive, system-wide update to the agency's 2006 condition assessment of its facilities in 2019. The update will serve to confirm and organize the aging assessment data managed by the agency, update the data with new on-site inspections and observations, and compile the combined information into a new data repository. This effort will allow the Commission to maintain the information more accurately by adding deficiencies in real time, to close out repairs when they are completed, and to make the necessary adjustments to implement the most effective strategy for reducing the agency's backlog of deferred maintenance projects.

If the Fiscal Years 2024-2025 exceptional item request for DM is not appropriated, there are significant potential risks to the continuity of operations and occupant health and safety. If the continuity of operations or health and safety of building occupants is suddenly affected due to a system failure, the costs to address these eventualities as an emergency will be significantly higher than the proposed costs for a planned approach. Additionally, as a result of the potential diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

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

#### Category of Repair

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

#### Criticality of Repair

- ◆ Critical - Immediate Need ("Broken")
- ◆ Trending Critical – Will be needed within 12 months
- ◆ Needs anticipated within 2 and 5 years

- ◆ 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:

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

and:

- ◆ Critical - Immediate Need ("Broken")
- ◆ Trending Critical – Will be needed within 12 months

At a strategic 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 from 9% to 77% and 50% respectively.

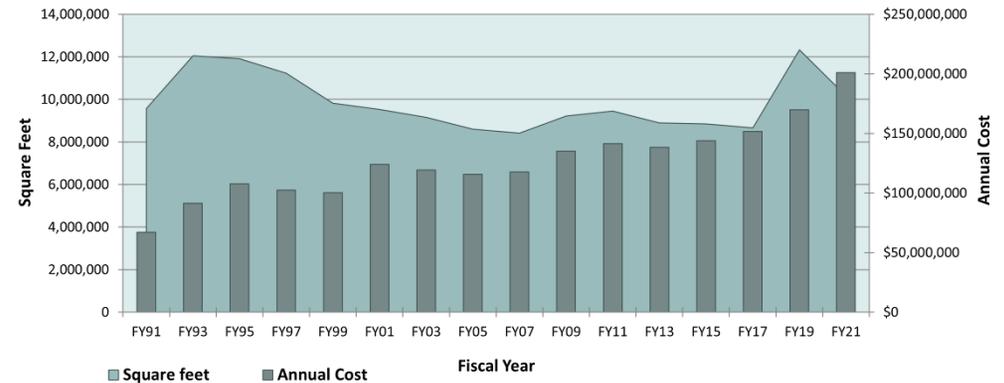
Project information for TFC’s Deferred Maintenance (DM) Program and documentation for the 2024-25 DM Legislative Appropriation Request is contained in Appendix K.

### D. State - Leased Portfolio

The Commission manages a portfolio of more than 1,000 leases totaling 10.2 million square feet of commercial facilities to meet the needs of 61,100 full-time equivalent (“FTEs”) employees throughout 244 Texas cities. Lease expenditures totaled \$201 million during Fiscal Year 2021. Office space accounts for 93.6%, or 9.5 million square feet, of the TFC-leased inventory and \$188 million of total lease costs. Warehouse, laboratory, print shop, parking, and other support facilities make up the balance of the leased inventory totaling 624,945 square feet at a cost of \$12.9 million per year. TFC also manages single office leases in the District of Columbia, New York, California, Illinois, and Oklahoma. Of the 36 tenant agencies in the Commission’s leased inventory, 89.6% of commercially-leased office space is occupied and paid by 8 agencies or departments. Each of these agencies leased in excess of 100,000 square feet of office space in Fiscal Year 2021. Respective leased office square footages and costs are depicted in the following charts. A current listing of the Commission’s lease portfolio can be viewed at <http://www.tfc.state.tx.us/divisions/facilities/prog/leasing/> by clicking on the link titled Active Lease Summary Report.

Statewide office lease costs averaged \$19.82 per square foot per year in Fiscal Year 2021. While significant, the blended rate of \$19.82 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections occur. The Commission’s historical leasing data illustrates this reality. The following chart depicts the State’s leasing volume and cost trends since 1989. Section 2165.107 of the Texas Government Code requires that the

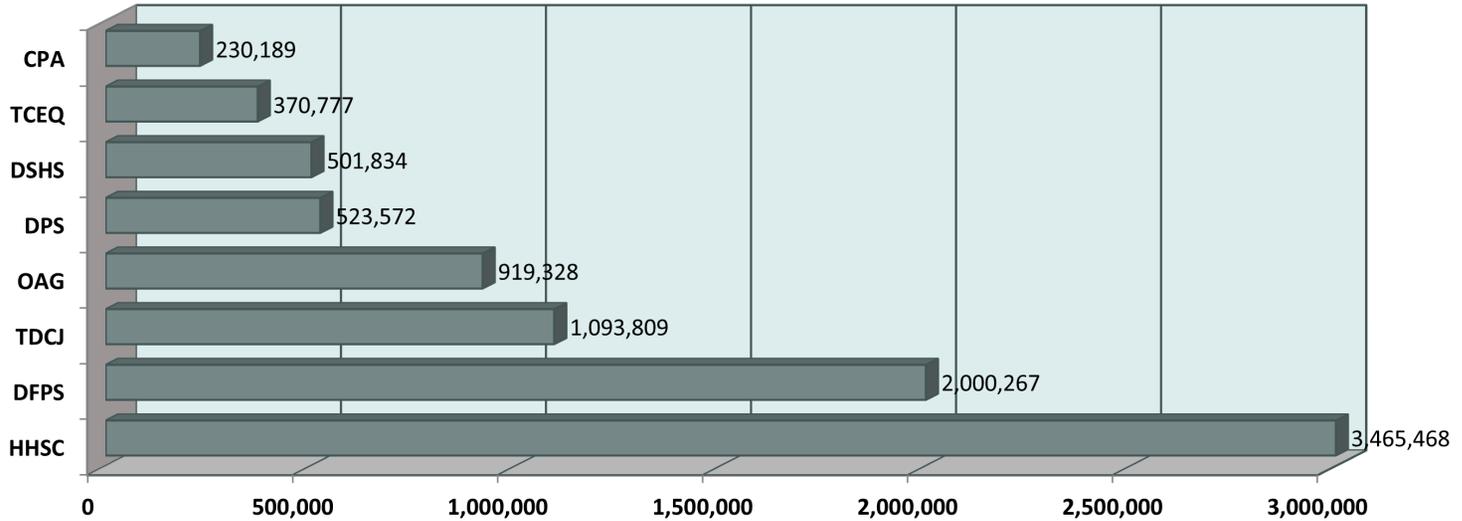
**Leased Office Costs and Square Footage**



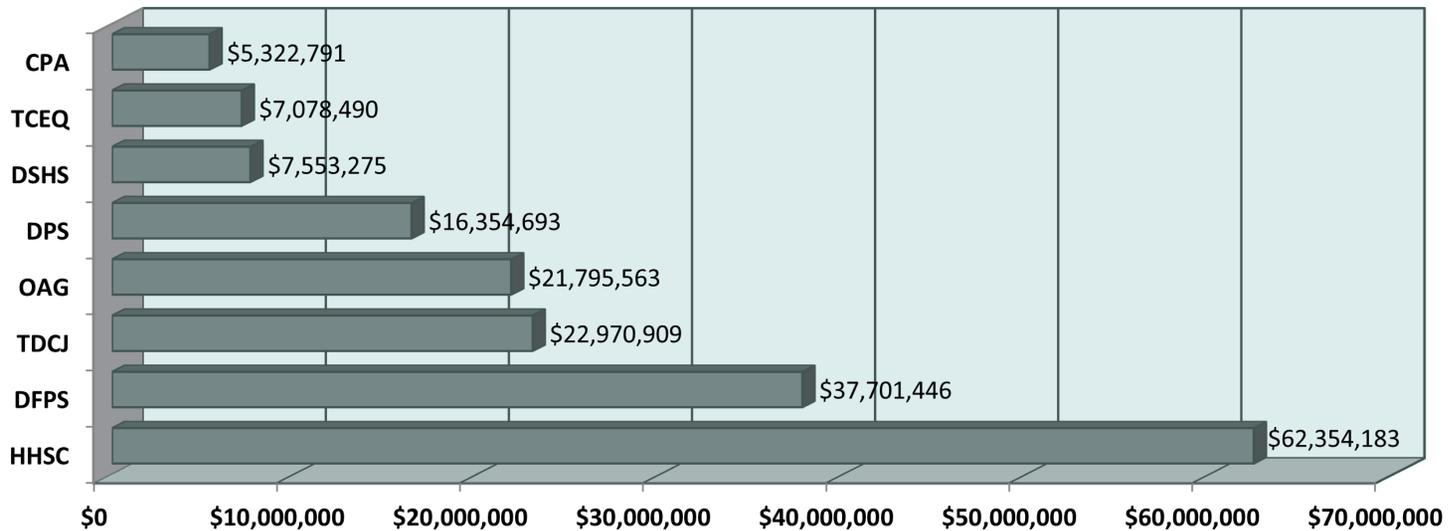
Commission prioritize assignment of space to agencies in state-owned facilities. The Commission’s state-owned facilities are 100% assigned. In the absence of available state-owned facilities, the State’s dependence on commercially-leased space has dramatically increased. Since 1989, state-leased office space for tenant agencies has increased from 7.8 to 9.5 million square feet, an increase of 21% throughout the state and annual lease costs for office space increased from \$57.9 million to \$188 million, or 225%. Part of the reason for this drastic spike is the increasing commercial appeal of Austin, 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.

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

Fiscal Year 2021 Leased Office Square Footage - State Agencies Leasing More than 100,000 Square Feet



Fiscal Year 2021 Leased Office Space Costs - State Agencies Leasing More than 100,000 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 5.8 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. TFC has not constructed a new state office building since 2000. But two new buildings in Austin were completed by the summer of 2022 and tenants are moving in as this report goes to press. The Commission's state-owned facilities are currently at 100% occupancy levels and the Commission projects that existing facilities will remain at full occupancy for the foreseeable future. In the absence of available state-owned buildings, the State is forced to increase its dependence on leasing facilities from private entities to accommodate state agency's needs. In contrast to the amount of owned space, the Commission leases 9.5 million square feet of office space throughout 244 Texas cities.

### 2) Demand

In the past, population trends were a logical gauge for predicting state agencies' facility requirements. As the population grew or shrunk, so did state agencies' staffing and facility needs. Recent conditions continue to follow this pattern. According to the U.S. Census, the Texas population grew by 382,436 people, a 1.3% increase from July 2018 to July 2019. During the same period, per a July 2022 technical report from the Real Estate Center at Texas A&M University, the state government sector was a gain of 16,900 jobs, a .9% increase over the prior year. Texas's seasonally adjusted unemployment rate in June 2021 was 4.1%, 1.8% lower than the 5.9% in June 2021.

Particular to TFC's inventory of state-owned, leased, and managed facilities, state agencies occupying both office space leased from the private sector and state-owned facilities reported an increase of 389 FTE's, a .6% increase between Fiscal Years 2021-2022. FTE statistics were compiled from the tenant agency responses to TFC's 2021 Space Needs Survey.

In late 2021, client agencies forecasted negative employee growth, totaling a reduction of 868 FTEs over the next 6 years, which reflects the ongoing conservative budget measures of state agencies.

### 3) Real Estate Management

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

As a result of actions taken by the 84th Legislature, and pursuant to Texas Government Code Sections 2165.1061 and 2165.107, directing TFC to create transition plans to collocate certain administrative office space of state agencies and to give preference to state-owned space, the Commission is constructing two new office buildings in Austin. The new buildings, which were completed in 2022, have add over 1.195M square feet of office space to TFC's inventory and will result in a commensurate reduction in leased facilities. In addition, TFC continues aligning lease expirations within its state-wide portfolio. The alignment will enable the State to position itself to potentially reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities.

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

The Commission leases 9.5 million square feet of office space from private entities throughout 244 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**

British personal finance platform money.co.uk 's 2021 Relocation Report ranked Austin as the number one city to move to. Information is available at

### <https://www.money.co.uk/mortgages/relocation-report>

The local real estate market continues to be strong, with average asking rents at an average \$43.64/per square foot (“/sf”) for office buildings while vacancy rates remain low, averaging around 15%

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

*The State’s average full-service rate paid for office space in Fiscal Year 2021 is \$20.22/sf*

### **Dallas/Fort Worth**

Dallas was declared one of the best cities in the South by Southern Living in 2021. Information is available at <https://www.southernliving.com/souths-best> Vacancy rates are still low at 12%, while average asking rents have steadily increased to \$25.92/sf for office space for the area.

#### **State Average Rate in Dallas/Fort Worth:**

*The State’s average full-service rate paid for office space in Fiscal Year 2021 is \$21.42/sf*

### **Houston**

Houston made *Time* Magazine's prestigious list of World's Greatest Places 2021 and was the only Texas city to make the list. Information is available at <https://time.com/collection/worlds-greatest-places-2021/> Average asking rent has risen to \$30.61/sf for office buildings and vacancy rates remained at 23%

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

*The State’s average full-service rate paid for office space in Fiscal Year 2021 is \$20.50/sf*

### **San Antonio**

San Antonio placed number four in the best place to live in Texas in *US News and World Report’s* 2021 report. Information available at <https://realestate.usnews.com/places/texas/san-antonio> Asking rates average at \$23.87 for office space and vacancy rates dropped to 11%.

#### **State Average Rate in San Antonio:**

*The State’s average full-service rate paid for office space in Fiscal Year 20219 is \$21.25/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 47<sup>th</sup> Legislature, in Senate Concurrent Resolution No. 66, observed that “the practice of meeting space needs by constructing, renting or purchasing facilities in widely separate parts of Austin was “tending to lower the efficiency of the [s]tate government, and, at the same time, considerably adding to the inconvenience of the people who have the occasion to deal with the various departments” of state government. It was later noted by the Capitol Planning Commission that “building according to a good plan far outweighs, in the judgment of the [Capitol Planning] Commission, the temporary expediency of building on isolated parcels of land to avoid the purchase of a larger tract any delay, therefore, in the adoption of a master plan and the acquisition of the land is certain to be attended by increased future costs.” - Capitol Planning Commission, Capitol Plan Report, 1944.

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

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

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

In conformance with the master plan, the Commission is pursuing the

construction of two state office buildings in the Capitol Complex capable of lasting 100 years. In 2018 a savings of \$7.5 million of annual qualifying lease expenses was calculated for Phase Two. Additionally, at the North Austin Complex the Commission is pursuing the construction of one new building which, when complete, will allow the State to retire additional annual lease expenses. Consolidating the leases into state-owned facilities in both complexes is projected to realize the State a full return on its investment within 38 years.

In addition to development of the Capitol Complex, the Commission is pursuing a strategy to develop a flex office space facility located on competitively priced property with convenient regional access in Pflugerville, Texas. The 33 acre site would fulfill objectives including: 1) available space inventory for agencies to temporarily utilize while negotiating lease acquisitions/renewals; and 2) accommodation of temporary office relocations to facilitate efficient completion of disruptive deferred maintenance and/or office renovations. TFC's exceptional item request for this initiative is \$40,122,388.

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 following chart depicts the current lease expiration schedule:

| TFC STATEWIDE LEASE EXPIRATIONS |                           |                     |                             |
|---------------------------------|---------------------------|---------------------|-----------------------------|
| Fiscal Year                     | Number of Expiring Leases | Expiring Leases s/f | Percent of Total Leased s/f |
| 2022                            | 26                        | 335,697             | 4%                          |
| 2023                            | 131                       | 1,816,795           | 18%                         |
| 2024                            | 116                       | 1,469,097           | 16%                         |
| 2025                            | 98                        | 1,062,488           | 13%                         |
| 2026                            | 100                       | 1,251,499           | 14%                         |
| 2027                            | 113                       | 1,491,983           | 15%                         |
| 2028                            | 48                        | 939,525             | 7%                          |
| 2029                            | 39                        | 478,989             | 5%                          |
| 2030                            | 22                        | 322,396             | 3%                          |
| 2031                            | 28                        | 387,244             | 4%                          |

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.



Barbara Jordan Building



George H.W. Bush Building



George H.W. Bush Building

# Appendix A

## Data Sources and Notes

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

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

- ◆ **Direct Input from 94 State Agencies**  
Information from 94 state agencies provided current and projected staffing levels through FY 2027; total tenant agency facility expenditures for FY2021; total building project expenses and office building inventories; and requests for project analyses.
- ◆ **Real Estate Market Conditions in 28 Texas Cities**  
In accordance with statutory requirements to examine counties with a minimum need of 50,000 square feet of office space, TFC obtained and analyzed information from 24 counties, 28 cities.
- ◆ **Space Utilization and Cost Details for 25.7 Million Square Feet of Leased and Owned Office Facilities**  
Facilities leased or owned by TFC are located in 242 Texas cities, provide space for 61,100 state employees, and cost \$335 million in Fiscal Year 2021.
- ◆ **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, 2021, and projections through FY2027; expenses incurred during FY2021 for telephone, janitorial, utilities, security services outside the contract amount of leased facilities or beyond the basic services provided in state-owned buildings.
- ◆ **Building and Construction Information, Government Code Section 2166.101(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 Sections 2166.104 and 2166.151.** All agencies without independent authority to construct facilities are required to submit a request for project analyses or cost estimates for proposed new construction or other capital projects.

Other data sources utilized in this document include:

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

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

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

The following is a listing of additional data sources:

- ◆ Department of Information Resources—Telecommunications Costs
- ◆ Colliers Commercial Real Estate Services— Market Information



Barbara Jordan Building



Electric Vehicle Charging Stations, North Austin Complex Garage

# Appendix B

## FY2021 TFC Owned and Managed Facilities Inventory

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

|               | Bldg. ID | Facility Name                  | Address             | City   | Use                 | Gross Sq. Ft.    |
|---------------|----------|--------------------------------|---------------------|--------|---------------------|------------------|
| <b>OFFICE</b> |          |                                |                     |        |                     |                  |
| 18            | LBJ      | Lyndon B. Johnson Building     | 111 E. 17th St.     | Austin | Office              | 299,519          |
| 19            | P35A     | Park 35 Building A             | 12100 N. IH 35      | Austin | Office              | 191,889          |
| 20            | P35B     | Park 35 Building B             | 12124 N. IH 35      | Austin | Office              | 50,569           |
| 21            | P35C     | Park 35 Building C             | 12124 N. IH 35      | Austin | Office              | 78,888           |
| 22            | P35D     | Park 35 Building D             | 12118 N. IH 35      | Austin | Office              | 52,806           |
| 23            | P35E     | Park 35 Building E             | 12118 N. IH 35      | Austin | Office              | 46,330           |
| 24            | PDB      | Price Daniel, Sr. Building     | 209 West 14th St.   | Austin | Office              | 136,430          |
| 25            | RBB      | Dr. Robert Bernstein Building  | 1100 W. 49th St.    | Austin | Office              | 59,971           |
| 26            | RDM      | Robert D. Moreton Building     | 1100 W. 49th St.    | Austin | Office              | 122,052          |
| 27            | REJ      | Robert E. Johnson Building     | 1501 North Congress | Austin | Office              | 307,091          |
| 28            | SCB      | Supreme Court Building         | 201 W. 14th St.     | Austin | Office              | 69,253           |
| 29            | SFA      | Stephen F. Austin Building     | 1700 North Congress | Austin | Office              | 417,138          |
| 30            | SHB      | Sam Houston Building           | 201 East 14th St.   | Austin | Office              | 170,968          |
| 31            | TCC      | Tom C. Clark Building          | 205 West 14th St.   | Austin | Office              | 101,307          |
| 32            | THO      | E.O. Thompson Building         | 920 Colorado        | Austin | Office              | 67,690           |
| 33            | TJR      | Thomas Jefferson Rusk Building | 200 E. 10th St.     | Austin | Office              | 99,609           |
| 34            | TYL      | Tyler State Office Building    | 3303 Mineola Hwy    | Tyler  | Office              | 52,371           |
| 35            | WAC      | Waco State Building            | 801 Austin Ave.     | Waco   | Office              | 97,314           |
| 36            | WBT      | William B. Travis Building     | 1701 North Congress | Austin | Office              | 466,080          |
| 36            | WPC      | William P. Clements Building   | 300 West 15th St.   | Austin | Office              | 472,372          |
| 37            | WPH      | William P. Hobby Building      | 333 Guadalupe St.   | Austin | Office              | 419,276          |
| <b>37</b>     |          |                                |                     |        | <b>TOTAL OFFICE</b> | <b>5,715,387</b> |

|                          | Bldg. ID | Facility Name  | Address                | City                           | Use              | Gross Sq. Ft.  |
|--------------------------|----------|--|------------------------|--------------------------------|------------------|----------------|
| <b>WAREHOUSE/STORAGE</b> |          |  |                        |                                |                  |                |
| 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                        |          |  |                        | <b>TOTAL WAREHOUSE/STORAGE</b> |                  | <b>504,698</b> |
| <b>MISCELLANEOUS</b>     |          |  |                        |                                |                  |                |
| 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                 | 1200 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                        | DBGL     | Dr. Bob Glaze Laboratory Services (was DSHS New Lab) | 1100 W. 49th St.       | Austin                         | Laboratory       | 167,417        |
| 8                        | DHK      | DSHS Building K                                      | 1100 W. 49th St.       | Austin                         | Lecture Hall     | 4,282          |
| 9                        | DROC     | Disaster Recovery Operations                         | 1001 W. No. Loop       | Austin                         | Computer Center  | 25,296         |
| 10                       | OAL      | Old American Legion Building                         | 1500-06 N. Congress    | Austin                         | Service Center   | 11,887         |
| 11                       | WLL      | Wheless Lane Laboratory                              | 2801 Wheless Lane      | Austin                         | Laboratory       | 3,516          |
| 12                       | DHNP     | DSHS New Power Plant                                 | 1100 W. 49th St.       | Austin                         | Power Plant      | 3,157          |
| 13                       | DHOL     | DSHS Old Laboratory (off-line)                       | 1100 W. 49th St.       | Austin                         | Laboratory       | 8,955          |

|                        | Bldg. ID | Facility Name                          | Address           | City                         | Use                          | Gross Sq. Ft.    |
|------------------------|----------|--|-------------------|------------------------------|------------------------------|------------------|
| <b>MISCELLANEOUS</b>   |          |  |                   |                              |                              |                  |
| 13                     | DHOP     | DSHS Old Power Plant                   | 1100 W. 49th St.  | Austin                       | Power Plant                  | 4,717            |
| 13                     |          |  |                   | <b>TOTAL MISCELLANEOUS</b>   |                              | <b>439,077</b>   |
| <b>PARKING GARAGES</b> |          |  |                   |                              |                              |                  |
| 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                     | EPG      | El Paso State Building Garage          | 301 E. Missouri   | El Paso                      | Garage                       | 193,473          |
| 19                     |          |  |                   | <b>TOTAL PARKING GARAGES</b> | <b>TOTAL PARKING GARAGES</b> | <b>4,363,676</b> |

|                     | Bldg. ID | Facility Name                               | Address               | City        | Use         | Gross Sq. Ft. |
|---------------------|----------|---|-----------------------|-------------|-------------|---------------|
| <b>PARKING LOTS</b> |          |   |                       |             |             |               |
| 1                   | PK02     | Parking Lot 2                               | 111 E. 17th St.       | Austin      | Parking lot | 46,920        |
| 2                   | PK03     | Parking Lot 3                               | 1601 Colorado         | Austin      | Parking lot | 53,248        |
| 3                   | PK06     | Parking Lot 6                               | 1308 San Jacinto      | Austin      | Parking lot | 8,867         |
| 4                   | PK07     | Parking Lot 7                               | 1807 North Congress   | Austin      | Parking lot | 108,800       |
| 5                   | PK08     | Parking Lot 8                               | 1507 Lavaca           | Austin      | Parking lot | 58,788        |
| 6                   | PK8A     | Parking Lot 8A                              | 1507 Lavaca           | Austin      | Parking lot | 6,300         |
| 7                   | PK8B     | Parking Lot 8B                              | 1507 Lavaca           | Austin      | Parking lot | 2,800         |
| 8                   | PK11     | Parking Lot 11                              | 1500 North Congress   | Austin      | Parking lot | 55,200        |
| 9                   | PK12     | Parking Lot 12                              | 1801 San Jacinto      | Austin      | Parking lot | 99,674        |
| 10                  | PK14     | Parking Lot 14                              | 1000 North Congress   | Austin      | Parking lot | 80,189        |
| 11                  | PK15     | Parking Lot 15                              | 902 Colorado          | Austin      | Parking lot | 17,664        |
| 12                  | PK18     | Parking Lot 18                              | 1301 San Jacinto      | Austin      | Parking lot | 17,664        |
| 13                  | PK19     | Parking Lot 19                              | 203 MLK Blvd.         | Austin      | Parking lot | 34,320        |
| 14                  | PK22     | Parking Lot 22                              | 1501 San Jacinto      | Austin      | Parking lot | 40,848        |
| 15                  | PK24     | Parking Lot 24                              | 1606 Colorado         | Austin      | Parking lot | 1,800         |
| 16                  | PK25     | Parking Lot 25                              | 1111 Colorado         | Austin      | Parking lot | 21,760        |
| 17                  | PK26     | Parking Lot 26                              | 701 W. 51st Street    | Austin      | Parking lot | 509,303       |
| 18                  | PK27     | Parking Lot 27                              | 101 E 11th Street     | Austin      | Parking lot | 20,480        |
| 19                  | APBP     | Aircraft Pooling Board Parking Lot/Sidewalk | 10335 Golf Course Rd. | Austin      | Parking lot | 139,828       |
| 20                  | DHP      | DSHS Parking Lots                           | 1100 W. 49th St.      | Austin      | Parking lot | 178,500       |
| 21                  | ELPP     | El Paso State Building Parking Lot          | 401 E. Franklin       | El Paso     | Parking lot | 26,143        |
| 22                  | ERBP     | Elias Ramirez Building Parking Lots         | 5425 Polk Avenue      | Houston     | Parking lot | 216,216       |
| 23                  | FTWBP    | Fort Worth Building Parking Lots            | 1501 Circle Drive     | Fort Worth  | Parking lot | 113,066       |
| 24                  | GJSP     | G. J. Sutton Building Parking Lots          | 321 Center St.        | San Antonio | Parking lot | 182,017       |
| 25                  | HSWP     | Human Services Warehouse/DROC Parking Lots  | 1111 North Loop       | Austin      | Parking lot | 56,350        |

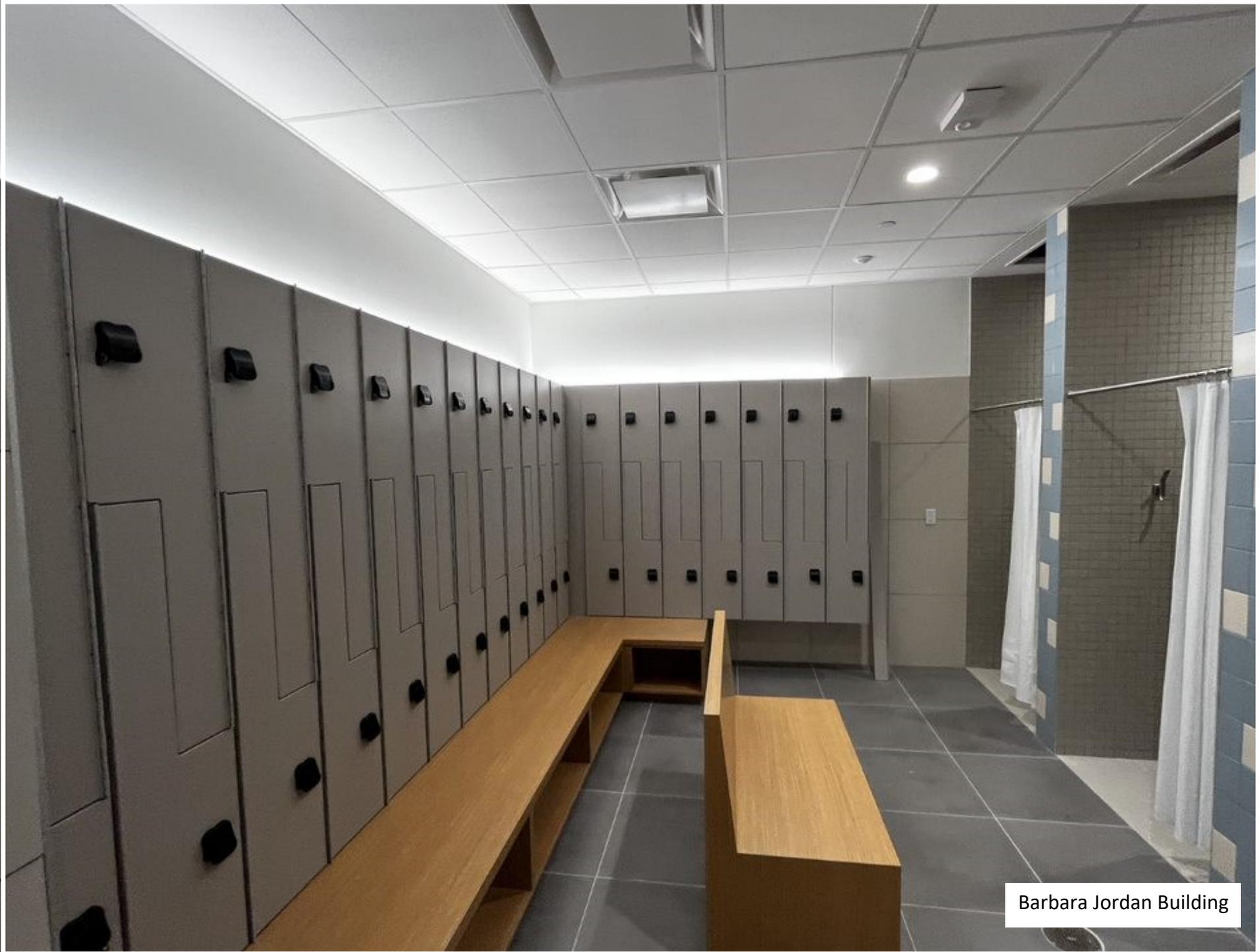
|                     | Bldg. ID | Facility Name   | Address                | City        | Use                       | Gross Sq. Ft.    |
|---------------------|----------|---|------------------------|-------------|---------------------------|------------------|
| <b>PARKING LOTS</b> |          |   |                        |             |                           |                  |
| 26                  | P35P     | Park 35 Parking Lots                                  | 12100 N. IH 35         | Austin      | Parking lot               | 547,903          |
| 27                  | PROMP    | Promontory Point Parking Lots                         | 4044 Promontory Point  | Austin      | Parking lot               | 220,880          |
| 28                  | SRCP     | State Records Center Parking Lots                     | 4044 Shoal Creek Blvd. | Austin      | Parking lot               | 38,500           |
| 29                  | SUR1P    | Surplus Property, San Antonio Parking Lot/<br>Storage | 2103 Ackerman Road     | San Antonio | Parking lot/<br>Storage   | 193,050          |
| 30                  | SUR2P    | Surplus Property, Fort Worth Parking Lot/<br>Storage  | 2826 N. Beach St.      | Fort Worth  | Parking lot/<br>Storage   | 178,500          |
| 31                  | TYLP     | Tyler State Parking Lot                               | 3303 Mineola Hwy.      | Tyler       | Parking lot               | 135,221          |
| 32                  | WHBP     | Warehouse at Bolm Road Parking                        | 6506 Bolm Road         | Austin      | Parking lot               | 26,250           |
| 33                  | WSBP     | Waco State Building Parking Lots                      | 801 Austin Ave.        | Waco        | Parking lot               | 88,155           |
| <b>33</b>           |          |   |                        |             | <b>TOTAL PARKING LOTS</b> | <b>3,525,204</b> |
| <b>LAND</b>         |          |   |                        |             |                           |                  |
| 1                   | ESP      | Esplanade   | 1200 San Jacinto       | Austin      | Land                      | 2,400            |
| <b>1</b>            |          |   |                        |             | <b>TOTAL LAND</b>         | <b>2,400</b>     |

|   | Bldg. ID | Facility Name                 | Address               | City   | Use                              | Gross Sq. Ft. |
|---|----------|-------------------------------|-----------------------|--------|----------------------------------|---------------|
| <b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b> |          |                               |                       |        |                                  |               |
| 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/<br>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<br>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/<br>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         |

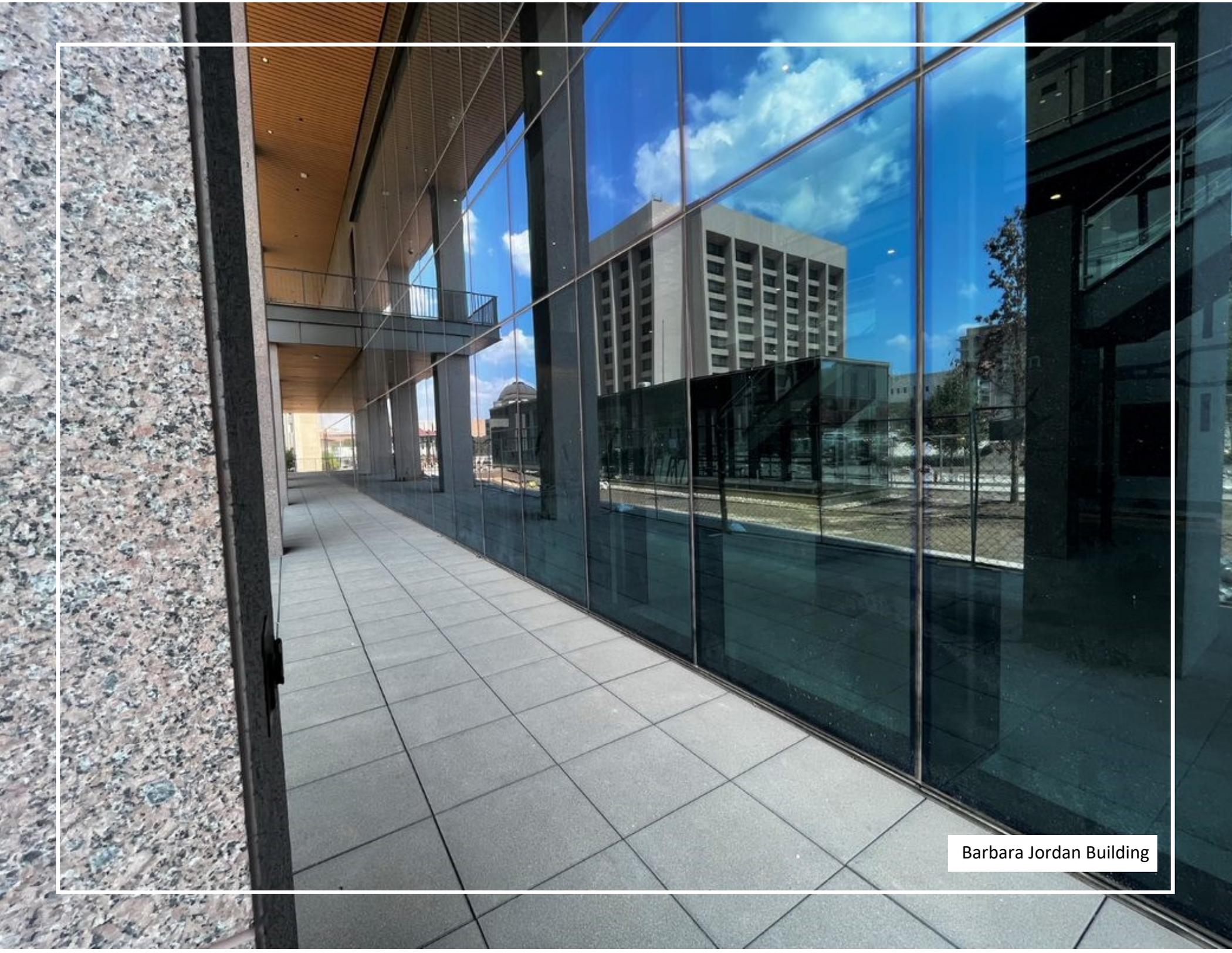
|   | Bldg. ID | Facility Name                | Address   | City   | Use       | Gross Sq. Ft.  |
|---|----------|------------------------------|---|--------|-----------|----------------|
| <b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED, ctd.</b> |          |                              |   |        |           |                |
| 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          |
| <b>34</b>   |          |                              | <b>TOTAL SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b> |        |           | <b>347,623</b> |

|                                  | Bldg. ID | Facility Name                                       | Address                  | City   | Use              | Gross Sq. Ft. |
|----------------------------------|----------|---|--------------------------|--------|------------------|---------------|
| <b>TEXAS SCHOOL FOR THE DEAF</b> |          |   |                          |        |                  |               |
| 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 Shop | 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<br>(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.     |
|--|----------|-------------------------------|--------------------------|----------------------------------|----------------|-------------------|
| <b>TEXAS SCHOOL FOR THE DEAF, ctd.</b> |          |                               |                          |                                  |                |                   |
| 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                                     |          |                               |                          | <b>TOTAL SCHOOL FOR THE DEAF</b> |                | <b>533,209</b>    |
|  |          |                               |                          |                                  |                |                   |
|  |          |                               |                          | <b>STATEWIDE TOTAL</b>           |                | <b>15,480,620</b> |



Barbara Jordan Building



Barbara Jordan Building

# Appendix C

## FY2021 State Office Building Operation and Maintenance Costs

| Year Built/<br>Acquired | Bldg. ID | Facility Name                            | Square<br>Feet | Utilities      | Maintenance &<br>Custodial | Bond Debt | Total Cost per<br>Square Foot |
|-------------------------|----------|--|----------------|----------------|----------------------------|-----------|-------------------------------|
| <b>AUSTIN</b>           |          |  |                |                |                            |           |                               |
| 1989                    | BHB      | Brown-Heatly Building                    | 258,915        | \$307,473.49   | \$764,150.91               | \$0       | \$4.14                        |
| 1980                    | CSB      | Central Services Building                | 96,860         | \$95,797.91    | \$339,378.34               | \$0       | \$4.49                        |
| 1961                    | CSX      | Central Services Annex                   | 15,043         | \$21,119.49    | \$59,526.79                | \$0       | \$5.36                        |
| 1969                    | DHB      | DSHS Headquarters Building (Old MHMR HQ) | 72,182         | \$44,495.35    | \$336,495.75               | \$0       | \$5.28                        |
| 1958                    | DHF      | DSHS Building F                          | 7,485          | \$9,205.40     | \$8,513.45                 | \$0       | \$2.37                        |
| 1976                    | DHR      | DSHS Records Building                    | 32,262         | \$38,105.56    | \$85,299.45                | \$0       | \$3.83                        |
| 1976                    | DHSB     | DSHS Service Building                    | 39,773         | \$49,193.86    | \$90,831.90                | \$0       | \$3.52                        |
| 1976                    | DHT      | DSHS Tower                               | 100,974        | \$124,210.80   | \$175,252.60               | \$0       | \$2.97                        |
| 1957                    | DHX      | DSHS Annex (Old MHMR Annex)              | 17,564         | \$9,983.35     | \$15,014.07                | \$0       | \$1.42                        |
| 1961                    | INS      | Insurance Building                       | 86,028         | \$100,899.40   | \$207,472.67               | \$0       | \$3.58                        |
| 1959                    | INX      | Insurance Annex                          | 59,757         | \$57,328.89    | \$185,672.09               | \$0       | \$4.07                        |
| 1917                    | JER      | James E. Rudder Building                 | 77,884         | \$82,312.71    | \$160,818.30               | \$0       | \$3.12                        |
| 1961                    | JHR      | John H. Reagan Building                  | 161,811        | \$113,410.04   | \$304,721.70               | \$0       | \$2.58                        |
| 1984                    | JHW      | John H. Winters Building                 | 482,584        | \$1,259,754.02 | \$1,129,753.50             | \$0       | \$4.95                        |
| 1969                    | LBJ      | Lyndon B. Johnson Building               | 299,519        | \$322,761.46   | \$386,502.20               | \$0       | \$2.37                        |
| 1986                    | NLBB     | North Lamar Boulevard Building           | 47,347         | \$51,508.55    | \$292,943.80               | \$0       | \$7.28                        |
| 1991                    | P35A     | Park 35 Building A                       | 191,889        | \$229,225.02   | \$694,299.24               | \$0       | \$4.81                        |
| 1983                    | P35B     | Park 35 Building B                       | 50,569         | \$78,461.57    | \$204,724.76               | \$0       | \$5.60                        |
| 1983                    | P35C     | Park 35 Building C                       | 78,888         | \$105,156.37   | \$292,724.62               | \$0       | \$5.04                        |

| Year Built/<br>Acquired | Bldg. ID | Facility Name                  | Square<br>Feet   | Utilities             | Maintenance &<br>Custodial | Bond Debt           | Total Cost per<br>Square Foot |
|-------------------------|----------|--------------------------------|------------------|-----------------------|----------------------------|---------------------|-------------------------------|
| 1983                    | P35D     | Park 35 Building D             | 52,806           | \$61,014.82           | \$189,080.86               | \$0                 | \$4.74                        |
| 1983                    | P35E     | Park 35 Building E             | 46,330           | \$69,125.19           | \$164,396.93               | \$0                 | \$5.04                        |
| 1991                    | PDB      | Price Daniel, Sr. Building     | 136,430          | \$106,675.24          | \$347,826.68               | \$0                 | \$3.33                        |
| 1958                    | RBB      | Dr. Robert Bernstein Building  | 59,971           | \$73,688.71           | \$74,157.00                | \$0                 | \$2.47                        |
| 1989                    | RDM      | Robert D. Moreton Building     | 122,052          | \$172,172.36          | \$564,867.87               | \$0                 | \$6.04                        |
| 2000                    | REJ      | Robert E. Johnson Building     | 307,091          | \$683,213.63          | \$545,700.10               | \$0                 | \$4.00                        |
| 1960                    | SCB      | Supreme Court Building         | 69,253           | \$54,149.24           | \$99,082.28                | \$0                 | \$4.00                        |
| 1973                    | SFA      | Stephen F. Austin Building     | 417,138          | \$962,877.89          | \$727,464.95               | \$0                 | \$4.05                        |
| 1959                    | SHB      | Sam Houston Building           | 170,968          | \$280,608.76          | \$635,724.68               | \$0                 | \$5.36                        |
| 1960                    | TCC      | Tom C. Clark Building          | 101,307          | \$79,212.41           | \$270,270.92               | \$0                 | \$3.45                        |
| 1953                    | THO      | E.O. Thompson Building         | 67,690           | \$141,302.58          | \$175,132.46               | \$0                 | \$4.67                        |
| 1991                    | TJR      | Thomas Jefferson Rusk Building | 99,609           | \$131,570.30          | \$245,934.38               | \$0                 | \$3.79                        |
| 1985                    | WBT      | William B. Travis Building     | 468,080          | \$370,202.64          | \$660,698.47               | \$0                 | \$2.20                        |
| 1986/1990               | WPC      | William P. Clements Building   | 472,371          | \$806,435.29          | \$664,849.22               | \$0                 | \$3.11                        |
| 1984                    | WPH      | William P. Hobby Building      | 419,276          | \$853,221.99          | \$1,309,209.58             | \$0                 | \$5.16                        |
|                         |          | <b>AUSTIN TOTAL</b>            | <b>5,187,708</b> | <b>\$9,078,449.35</b> | <b>\$24,888,759.83</b>     | <b>\$626,700.00</b> | <b>\$6.67</b>                 |

| OUTSIDE AUSTIN          |          |                               |                  |                       |                            |                     |                               |
|-------------------------|----------|-------------------------------|------------------|-----------------------|----------------------------|---------------------|-------------------------------|
| Year Built/<br>Acquired | Bldg. ID | Facility Name                 | Square<br>Feet   | Utilities             | Maintenance &<br>Custodial | Bond Debt           | Total Cost per<br>Square Foot |
| EL PASO                 |          |                               |                  |                       |                            |                     |                               |
| 1999                    | ELP      | El Paso State Office Building | 117,932          | \$208,675.98          | \$481,753.47               | \$0                 | \$5.85                        |
| FORT WORTH              |          |                               |                  |                       |                            |                     |                               |
| 1996                    | FTW      | Fort Worth State Building     | 70,139           | \$70,470.21           | \$266,853.36               | \$0                 | \$4.81                        |
| HOUSTON                 |          |                               |                  |                       |                            |                     |                               |
| 1945/1995               | ERB      | Elias Ramirez State Building  | 239,271          | \$218,865.12          | \$740,835.14               | \$0                 | \$4.01                        |
| TYLER                   |          |                               |                  |                       |                            |                     |                               |
| 1970/2005               | TYL      | Tyler State Office Building   | 52,371           | \$0                   | \$0                        | \$0                 | \$0                           |
| WACO                    |          |                               |                  |                       |                            |                     |                               |
| 1913/1996               | WAC      | Waco State Building           | 97,314           | \$140,605.28          | \$371,004.01               | \$0                 | \$5.26                        |
|                         |          | <b>OUTSIDE AUSTIN TOTAL</b>   | <b>524,656</b>   | <b>\$638,616.59</b>   | <b>\$1,860,445.98</b>      | <b>\$0</b>          | <b>\$4.76</b>                 |
|                         |          |                               |                  |                       |                            |                     |                               |
|                         |          | <b>TFC STATEWIDE TOTAL</b>    | <b>5,712,364</b> | <b>\$8,584,490.88</b> | <b>\$14,268,938.50</b>     | <b>\$626,700.00</b> | <b>\$4.11</b>                 |

*\*= Notice to Proceed demolition of G.J. Sutton and G.J. Sutton West began on June 24, 2019. The building and foundation demolition was completed by October 20, 2019. The water stayed on until the buildings windows and doors were removed per the State Fire Marshall's office. The fire alarm and sprinkler systems were active until the start of the demolition due to Life/Safety protection. Utilities, maintenance, and custodial figures reflect fiscal year 2019, ending 8/31/2019.*



Entrance to Underground Capitol Mall Parking

# Appendix D

## FY2021 Telecommunications Costs

| AGENCY ID | AGENCY                                   | TEXAN (LONG DISTANCE) | CCTS (CAPITOL COMPLEX TELE. SERVICE) | TOTAL SALES    |
|-----------|--|-----------------------|--------------------------------------|----------------|
| 101       | TEXAS SENATE                             | \$4,671.69            | \$124,472.09                         | \$129,143.78   |
| 102       | HOUSE OF REPRESENTATIVES                 | \$10,382.08           | \$206,822.71                         | \$217,204.79   |
| 103       | TEXAS LEGISLATIVE COUNCIL                | \$586,732.17          | \$123,880.75                         | \$710,612.92   |
| 104       | LEGISLATIVE BUDGET BOARD                 | \$2,185.84            | \$30,518.97                          | \$32,704.81    |
| 105       | LEGISLATIVE REFERENCE LIBRARY            | \$37.87               | \$6,039.64                           | \$6,077.51     |
| 116       | SUNSET ADVISORY COMMISSION               | \$29.88               | \$8,320.35                           | \$8,350.23     |
| 201       | SUPREME COURT OF TEXAS                   | \$4.36                | \$27,741.90                          | \$27,746.26    |
| 202       | STATE BAR OF TEXAS                       | \$34,593.99           | \$4,995.34                           | \$39,589.33    |
| 203       | BOARD OF LAW EXAMINERS                   | \$35.87               | \$7,426.97                           | \$7,462.84     |
| 211       | COURT OF CRIMINAL APPEALS                | \$567.27              | \$15,320.23                          | \$15,887.50    |
| 212       | OFFICE OF COURT ADMINISTRATION           | \$49,585.08           | \$244,467.98                         | \$294,053.06   |
| 213       | STATE PROSECUTING ATTORNEY               | \$1,059.36            | \$66.75                              | \$1,126.11     |
| 215       | OFFICE OF CAPITAL WRITS & FORENSIC WRITS | \$3,019.37            | \$4,991.28                           | \$8,010.65     |
| 223       | COURT OF APPEALS—3RD DISTRICT            | \$8,844.96            | \$15.35                              | \$8,860.31     |
| 242       | COMMISSION ON JUDICIAL CONDUCT           | \$202.35              | \$3,909.00                           | \$4,111.35     |
| 243       | STATE LAW LIBRARY                        | \$167.50              | \$4,288.63                           | \$4,456.13     |
| 301       | OFFICE OF THE GOVERNOR                   | \$3,731.40            | \$76,959.76                          | \$80,691.16    |
| 301-013   | OFFICE OF THE GOVERNOR                   | \$548.22              | \$14,797.11                          | \$15,345.33    |
| 302       | OFFICE OF THE ATTORNEY GENERAL           | \$8,061,817.01        | \$477,082.75                         | \$8,538,899.76 |
| 303       | TEXAS FACILITIES COMMISSION              | \$91,370.12           | \$418,678.22                         | \$510,048.34   |
| 304       | COMPTROLLER OF PUBLIC ACCOUNTS           | \$1,272,572.87        | \$34,159.19                          | \$1,306,732.06 |

All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.  
All agencies listed are billed separately and pay their own costs.

| AGENCY ID | AGENCY                                       | TEXAN (LONG DISTANCE) | CCTS (CAPITOL COMPLEX TELE. SERVICE) | TOTAL SALES     |
|-----------|--|-----------------------|--------------------------------------|-----------------|
| 305       | GENERAL LAND OFFICE                          | \$117,382.34          | \$184,481.53                         | \$301,863.87    |
| 306       | TEXAS STATE LIBRARY & ARCHIVES               | \$48,129.86           | \$50,138.03                          | \$98,267.89     |
| 307       | SECRETARY OF STATE                           | \$51,471.73           | \$96,353.89                          | \$147,825.62    |
| 308       | STATE AUDITOR'S OFFICE                       | \$214.76              | \$47,262.09                          | \$47,476.85     |
| 312       | STATE SECURITIES BOARD                       | \$39,918.83           | \$21,722.77                          | \$61,641.60     |
| 313       | DEPARTMENT OF INFORMATION RESOURCES          | \$325,709.75          | \$185,904.85                         | \$511,614.60    |
| 320       | TEXAS WORKFORCE COMMISSION                   | \$545,326.45          | \$20,171,366.62                      | \$20,716,693.07 |
| 323       | TEACHER RETIREMENT SYSTEM OF TEXAS           | \$125,183.56          | \$0                                  | \$125,183.56    |
| 326       | TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM   | \$2,760.43            | \$2,981.09                           | \$5,741.52      |
| 327       | EMPLOYEES RETIREMENT SYSTEM                  | \$142,284.45          | \$0                                  | \$142,284.45    |
| 329       | TEXAS REAL ESTATE COMMISSION                 | \$46,930.53           | \$62,907.14                          | \$109,837.67    |
| 332       | TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS | \$67,652.41           | \$114,112.96                         | \$181,765.37    |
| 338       | STATE PENSION REVIEW BOARD                   | \$3,604.31            | \$2,634.41                           | \$6,238.72      |
| 347       | TEXAS PUBLIC FINANCE AUTHORITY               | \$3,721.35            | \$4,358.43                           | \$8,079.78      |
| 352       | TEXAS BOND REVIEW BOARD                      | \$3,467.91            | \$3,255.21                           | \$6,723.12      |
| 356       | TEXAS ETHICS COMMISSION                      | \$37,547.54           | \$10,930.56                          | \$48,478.10     |
| 359       | OFFICE OF PUBLIC INSURANCE COUNSEL           | \$4,780.92            | \$3,629.93                           | \$8,410.85      |
| 360       | STATE OFFICE OF ADMINISTRATIVE HEARINGS      | \$107,054.56          | \$25,275.59                          | \$132,330.15    |
| 362       | TEXAS LOTTERY COMMISSION                     | \$122,678.41          | \$5,770.64                           | \$128,449.05    |
| 363       | TEXAS WORKFORCE INVESTMENT COUNCIL           | \$13.10               | \$4,038.64                           | \$4,051.74      |
| 364       | HEALTH PROFESSIONS COUNCIL                   | \$10,590.41           | \$3,698.80                           | \$14,289.21     |
| 401       | TEXAS MILITARY DEPARTMENT                    | \$66,107.34           | \$0                                  | \$66,107.34     |
| 403       | TEXAS VETERANS COMMISSION                    | \$28,846.35           | \$27,419.32                          | \$56,265.67     |
| 405       | DEPARTMENT OF PUBLIC SAFETY                  | \$60,753.93           | \$98,907.86                          | \$159,661.79    |
| 405-045   | DEPARTMENT OF PUBLIC SAFETY                  | \$5,996,690.40        | \$0                                  | \$5,996,690.40  |

| AGENCY ID | AGENCY                                       | TEXAN (LONG DISTANCE) | CCTS (CAPITOL COMPLEX TELE. SERVICE) | TOTAL SALES  |
|-----------|--|-----------------------|--------------------------------------|--------------|
| 407       | COMMISSION ON LAW ENFORCEMENT                | \$36,264.76           | \$13,775.43                          | \$50,040.19  |
| 409       | COMMISSION ON JAIL STANDARDS                 | \$179.40              | \$3,949.17                           | \$4,128.57   |
| 411       | TEXAS COMMISSION ON FIRE PROTECTION          | \$7,324.25            | \$6,951.38                           | \$14,275.63  |
| 450       | DEPARTMENT OF SAVINGS AND MORTGAGE LENDING   | \$25,862.69           | \$13,811.01                          | \$39,673.70  |
| 451       | DEPARTMENT OF BANKING                        | \$112,546.05          | \$36,467.35                          | \$149,013.40 |
| 452       | DEPARTMENT OF LICENSING & REGULATION         | \$184,914.62          | \$16,890.58                          | \$201,805.20 |
| 454       | TEXAS DEPARTMENT OF INSURANCE                | \$710,719.04          | \$33,009.30                          | \$743,728.34 |
| 455       | RAILROAD COMMISSION OF TEXAS                 | \$336,541.48          | \$267,918.29                         | \$604,459.77 |
| 456       | TEXAS STATE BOARD OF PLUMBING EXAMINERS      | \$12,132.67           | \$12,953.46                          | \$25,086.13  |
| 457       | TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY      | \$37,913.55           | \$17,086.75                          | \$55,000.30  |
| 458       | ALCOHOLIC BEVERAGE COMMISSION                | \$124,301.22          | \$82,947.33                          | \$207,248.55 |
| 459       | TEXAS BOARD OF ARCHITECTURAL EXAMINERS       | \$9,807.22            | \$6,773.46                           | \$16,580.68  |
| 460       | TEXAS BOARD OF PROFESSIONAL ENGINEERS        | \$16,745.15           | \$0                                  | \$16,745.15  |
| 464       | TEXAS BOARD OF PROFESSIONAL LAND SURVEYING   | \$19.21               | \$0                                  | \$19.21      |
| 466       | OFFICE OF CONSUMER CREDIT COMMISSION         | \$27,158.73           | \$18,502.65                          | \$45,661.38  |
| 469       | CREDIT UNION DEPARTMENT                      | \$25,726.68           | \$3,500.28                           | \$29,226.96  |
| 473       | PUBLIC UTILITIES COMMISSION OF TEXAS         | \$29,895.08           | \$70,259.15                          | \$100,154.23 |
| 475       | OFFICE OF PUBLIC UTILITY COUNSEL             | \$4,065.57            | \$5,747.04                           | \$9,812.61   |
| 476       | TEXAS RACING COMMISSION                      | \$37,053.14           | \$161.28                             | \$37,214.42  |
| 477       | COMMISSION ON STATE EMERGENCY COMMUNICATIONS | \$154,756.41          | \$6,710.96                           | \$161,467.37 |
| 479       | STATE OFFICE OF RISK MANAGEMENT              | \$5,510.13            | \$48,420.06                          | \$53,930.19  |
| 481       | BOARD OF PROFESSIONAL GEOSCIENTISTS          | \$1,932.23            | \$2,038.15                           | \$3,970.38   |
| 503       | TEXAS MEDICAL BOARD                          | \$28,416.23           | \$49,822.38                          | \$78,238.61  |

All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.  
All agencies listed are billed separately and pay their own costs.

| AGENCY ID | AGENCY  | TEXAN (LONG DISTANCE) | CCTS (CAPITOL COMPLEX TELE. SERVICE) | TOTAL SALES     |
|-----------|---|-----------------------|--------------------------------------|-----------------|
| 504       | BOARD OF DENTAL EXAMINERS                       | \$8,145.42            | \$11,171.02                          | \$19,316.44     |
| 507       | TEXAS BOARD OF NURSING                          | \$41,309.79           | \$19,774.41                          | \$61,084.20     |
| 508       | BOARD OF CHIROPRACTIC EXAMINERS                 | \$3,541.96            | \$1,989.97                           | \$5,531.93      |
| 510       | TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL       | \$18,849.18           | \$14,900.59                          | \$33,749.77     |
| 513       | TEXAS FUNERAL COMMISSION                        | \$1,908.60            | \$2,913.84                           | \$4,822.44      |
| 514       | TEXAS OPTOMETRY BOARD                           | \$287.26              | (\$1,159.00)                         | (\$872.64)      |
| 515       | TEXAS STATE BOARD OF PHARMACY                   | \$18,144.32           | \$30,765.51                          | \$48,909.83     |
| 520       | TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS | \$36.74               | \$335.69                             | \$372.43        |
| 529       | HEALTH & HUMAN SERVICES COMMISSION              | \$14,233,663.05       | \$88,838.77                          | \$14,322,501.82 |
| 530       | DEPARTMENT OF FAMILY & PROTECTIVE SERVICES      | \$3,159,666.66        | \$43,423.27                          | \$3,203,089.93  |
| 533       | PHYSICAL/OCCUPATIONAL THERAPY EXAMINERS         | \$5,452.87            | \$5,240.45                           | \$10,693.32     |
| 537       | DEPARTMENT OF STATE HEALTH SERVICES             | \$846,259.59          | \$3,767.20                           | \$850,026.79    |
| 542       | CANCER PREVENTION/RESEARCH INSTITUTE            | \$14,526.06           | \$10,366.85                          | \$24,892.91     |
| 551       | DEPARTMENT OF AGRICULTURE                       | \$36,924.55           | \$148,377.82                         | \$185,302.37    |
| 554       | TEXAS ANIMAL HEALTH COMMISSION                  | \$34,454.80           | \$0                                  | \$34,454.80     |
| 576       | TEXAS FOREST SERVICE                            | \$255.44              | \$0                                  | \$255.44        |
| 578       | BOARD OF VETERINARY MEDICAL EXAMINERS           | \$4,620.00            | \$5,780.52                           | \$10,400.52     |
| 580       | TEXAS WATER DEVELOPMENT BOARD                   | \$55,547.43           | \$90,036.97                          | \$145,584.40    |
| 582       | TEXAS COMMISSION ON ENVIRONMENTAL QUALITY       | \$571,218.37          | \$1,029.00                           | \$572,247.37    |
| 592       | SOIL AND WATER CONSERVATION BOARD               | \$13,013.89           | \$0                                  | \$13,013.89     |
| 601       | TEXAS DEPARTMENT OF TRANSPORTATION              | \$10,542,821.66       | \$28,067.31                          | \$10,570,888.97 |
| 608       | TEXAS DEPARTMENT OF MOTOR VEHICLES              | \$3,528,643.18        | \$0                                  | \$3,528,643.18  |

*All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services. All agencies listed are billed separately and pay their own costs.*

| AGENCY ID | AGENCY                               | TEXAN (LONG DISTANCE) | CCTS (CAPITOL COMPLEX TELE. SERVICE) | TOTAL SALES    |
|-----------|--------------------------------------|-----------------------|--------------------------------------|----------------|
| 644       | TEXAS JUVENILE JUSTICE DEPARTMENT    | \$545,644.24          | \$0                                  | \$545,644.24   |
| 696       | TEXAS DEPARTMENT OF CRIMINAL JUSTICE | \$2,175,087.44        | \$39,184.04                          | \$2,214,271.48 |
| 697       | TDCJ PARDONS AND PAROLES             | \$88,175.18           | \$241.92                             | \$88,417.10    |
| 701       | TEXAS EDUCATION AGENCY               | \$230,842.42          | \$267,413.47                         | \$498,255.89   |
| 711       | TEXAS A&M UNIVERSITY                 | \$17,624.07           | \$0                                  | \$17,624.07    |
| 717       | TEXAS SOUTHERN UNIVERSITY            | \$51,123.75           | \$390.00                             | \$51,513.75    |
| 719       | TEXAS STATE TECHNICAL COLLEGE        | \$1,470.20            | \$0                                  | \$1,470.20     |
| 739       | TEXAS TECH UNIV HEALTH SCIENCE       | \$198,423.95          | \$0                                  | \$198,423.95   |
| 743       | UNIVERSITY OF TEXAS, SAN ANTONIO     | \$164,048.10          | \$957.60                             | \$165,005.70   |
| 752       | UNIVERSITY OF NORTH TEXAS            | \$11,926.27           | \$1,425.72                           | \$13,351.99    |
| 753       | SAM HOUSTON STATE UNIVERSITY         | \$3,869.37            | \$0                                  | \$3,869.37     |
| 754       | TEXAS STATE UNIVERSITY               | (\$0.45)              | \$0                                  | (\$0.45)       |
| 755       | STEPHEN F AUSTIN ST UNIVERSITY       | \$1,866.68            | \$426.00                             | \$2,292.68     |
| 758       | BD OF REGENTS, TX ST UNIV SYS        | \$165.20              | \$7,460.98                           | \$7,626.18     |
| 760       | TEXAS A&M CORPUS CHRISTI             | \$9,681.83            | \$0                                  | \$9,681.83     |
| 771       | SCHOOL FOR BLIND & VISUAL IMP        | \$63,484.27           | \$0                                  | \$63,484.27    |
| 772       | SCHOOL FOR THE DEAF                  | \$123,886.74          | \$0                                  | \$123,886.74   |
| 781       | TX HIGHER ED COORDINATING BD         | \$119,314.38          | \$67,581.31                          | \$186,895.69   |
| 802       | TX PARKS & WILDLIFE DEPARTMENT       | \$776,468.77          | \$1,381.47                           | \$777,850.24   |
| 808       | TEXAS HISTORICAL COMMISSION          | \$44,453.84           | \$42,191.90                          | \$86,645.74    |
| 809       | STATE PRESERVATION BOARD             | \$3,819.34            | \$38,789.83                          | \$42,609.17    |
| 813       | TEXAS COMMISSION ON THE ARTS         | \$952.01              | \$5,021.48                           | \$5,973.49     |
| 930       | TX TREASURY SAFEKEEPING TRUST        | \$6,120.66            | \$1,889.07                           | \$8,009.73     |

All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.  
All agencies listed are billed separately and pay their own costs.



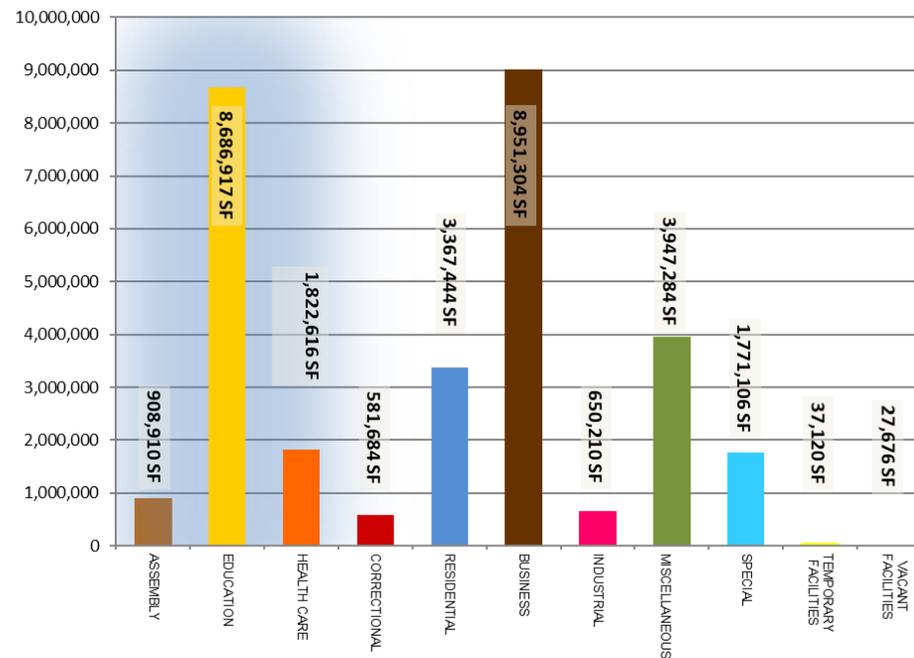
New Landscaping at William B. Travis Building

# Appendix E

## 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. Since 2000 TFC received responses from 44 state agencies. The following chart illustrates the square footage breakdown by building use.



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



George H.W. Bush State Office Building and Underground Parking

# Appendix F

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

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

| CODE | AGENCY NAME                                       |
|------|---|
| 305  | GENERAL LAND OFFICE                               |
| 306  | TEXAS STATE LIBRARY & ARCHIVES COMMISSION         |
| 307  | TEXAS SECRETARY OF STATE                          |
| 308  | TEXAS STATE AUDITOR'S OFFICE                      |
| 312  | TEXAS STATE SECURITIES BOARD                      |
| 313  | DEPARTMENT OF INFORMATION RESOURCES               |
| 326  | TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM        |
| 329  | TEXAS REAL ESTATE COMMISSION                      |
| 332  | TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS |
| 333  | TEXAS OFFICE OF STATE-FEDERAL RELATIONS           |
| 338  | TEXAS PENSION REVIEW BOARD                        |
| 347  | TEXAS PUBLIC FINANCE AUTHORITY                    |
| 352  | TEXAS BOND REVIEW BOARD                           |
| 356  | TEXAS ETHICS COMMISSION                           |
| 359  | OFFICE OF PUBLIC INSURANCE COUNSEL                |
| 360  | STATE OFFICE OF ADMINISTRATIVE HEARINGS           |
| 364  | HEALTH PROFESSIONS COUNCIL                        |
| 403  | TEXAS VETERANS COMMISSION                         |
| 405  | TEXAS DEPARTMENT OF PUBLIC SAFETY                 |

| CODE | AGENCY NAME                                  |
|------|--|
| 407  | COMMISSION ON LAW ENFORCEMENT                |
| 409  | TEXAS COMMISSION ON JAIL STANDARDS           |
| 411  | TEXAS COMMISSION ON FIRE PROTECTION          |
| 451  | TEXAS DEPARTMENT OF BANKING                  |
| 452  | TEXAS DEPARTMENT OF LICENSING AND REGULATION |
| 454  | TEXAS DEPARTMENT OF INSURANCE                |
| 455  | RAILROAD COMMISSION OF TEXAS                 |
| 456  | TEXAS STATE BOARD OF PLUMBING EXAMINERS      |
| 458  | TEXAS ALCOHOLIC BEVERAGE COMMISSION          |
| 466  | OFFICE OF CONSUMER CREDIT COMMISSIONER       |
| 473  | PUBLIC UTILITY COMMISSION OF TEXAS           |
| 475  | OFFICE OF PUBLIC UTILITY COUNSEL             |
| 476  | TEXAS RACING COMMISSION                      |
| 477  | COMMISSION ON STATE EMERGENCY COMMUNICATIONS |
| 479  | STATE OFFICE OF RISK MANAGEMENT              |
| 481  | TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS    |
| 503  | TEXAS MEDICAL BOARD                          |
| 504  | TEXAS STATE BOARD OF DENTAL EXAMINERS        |
| 507  | TEXAS BOARD OF NURSING                       |
| 508  | TEXAS BOARD OF CHIROPRACTIC EXAMINERS        |
| 510  | TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL    |
| 513  | TEXAS FUNERAL SERVICE COMMISSION             |
| 514  | TEXAS OPTOMETRY BOARD                        |
| 515  | TEXAS STATE BOARD OF PHARMACY                |

| CODE | AGENCY NAME  |
|------|--|
| 529  | TEXAS HEALTH AND HUMAN SERVICES COMMISSION                             |
| 530  | TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES                     |
| 533  | EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS |
| 535  | TEXAS LOWER LEVEL RADIOACTIVE WASTE DISPOSAL COMMISSION                |
| 537  | TEXAS DEPARTMENT OF STATE HEALTH SERVICES                              |
| 542  | CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS                      |
| 551  | TEXAS DEPARTMENT OF AGRICULTURE  |
| 554  | TEXAS ANIMAL HEALTH COMMISSION   |
| 578  | TEXAS STATE BOARD OF VETERINARY MEDICAL EXAMINERS                      |
| 580  | TEXAS WATER DEVELOPMENT BOARD  |
| 582  | TEXAS COMMISSION ENVIRONMENTAL QUALITY                                 |
| 601  | TEXAS DEPARTMENT OF TRANSPORTATION                                     |
| 608  | TEXAS DEPARTMENT OF MOTOR VEHICLES                                     |
| 644  | TEXAS JUVENILE JUSTICE DEPARTMENT                                      |
| 696  | TEXAS DEPARTMENT OF CRIMINAL JUSTICE                                   |
| 701  | TEXAS EDUCATION AGENCY   |
| 717  | TEXAS SOUTHERN UNIVERSITY  |
| 731  | TEXAS WOMAN'S UNIVERSITY   |
| 743  | UNIVERSITY OF SAN ANTONIO  |
| 752  | UNIVERSITY OF NORTH TEXAS  |
| 753  | SAM HOUSTON STATE UNIVERSITY   |
| 755  | STEPHEN F. AUSTIN STATE UNIVERSITY                                     |

| CODE | AGENCY NAME                                    |
|------|--|
| 758  | THE TEXAS STATE UNIVERSITY SYSTEM              |
| 768  | TEXAS TECH UNIVERSITY                          |
| 771  | TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED |
| 772  | TEXAS SCHOOL FOR THE DEAF                      |
| 781  | TEXAS HIGHER EDUCATION COORDINATING BOARD      |
| 802  | TEXAS PARKS AND WILDLIFE DEPARTMENT            |
| 808  | TEXAS HISTORICAL COMMISSION                    |
| 809  | STATE PRESERVATION BOARD                       |
| 813  | TEXAS COMMISSION ON THE ARTS                   |



North Austin Complex Cafeteria

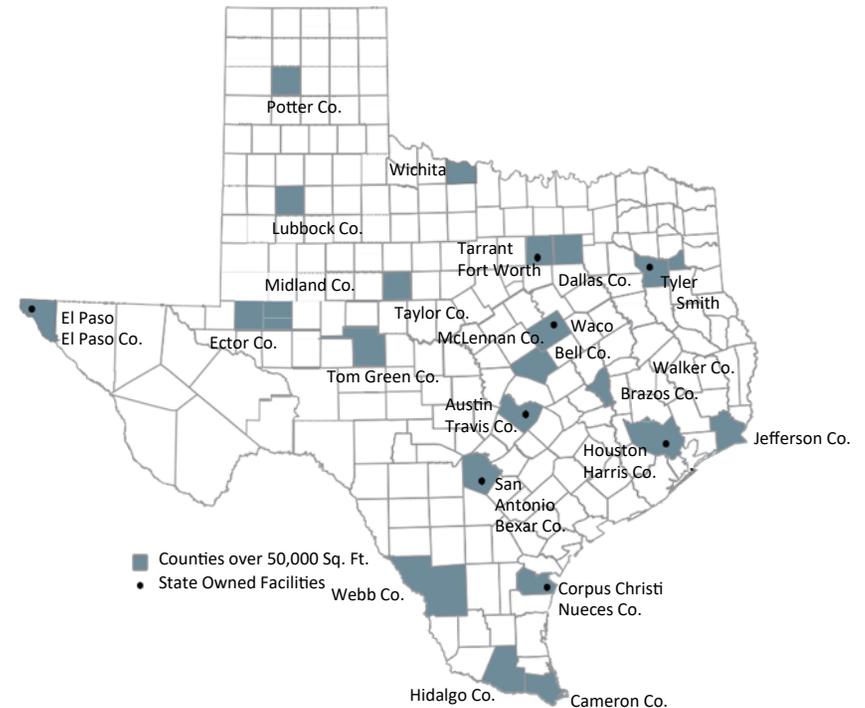
# Appendix G

## County/ City Profiles

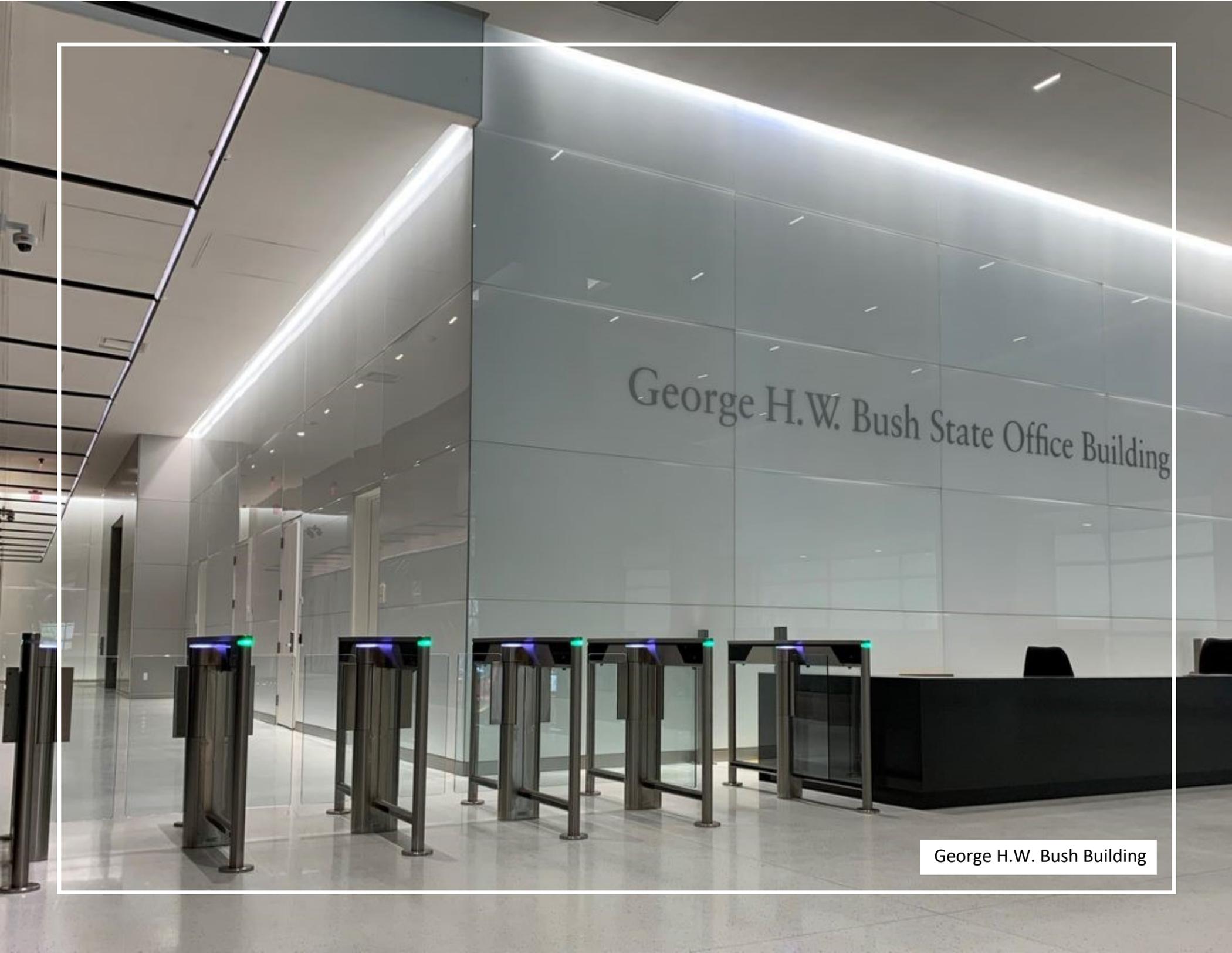
This section of the report contains county and city profiles depicting current and projected space needs, related costs, and an abstract of real estate market conditions. Also included is a historical reference for each city made up of charts illustrating the number of FTEs, total leased office space square footage, state versus market rent rates compared on a full-service lease basis, and lease costs per year. The selected cities are where state agencies occupied a minimum of 50,000 square feet of office space at the close FY2015.

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

### Texas Facilities Commission Statewide Office Facilities



| GLOSSARY OF TERMS                  |  |
|------------------------------------|--|
| Administrative Office Space        | Office space that is predominantly administrative program in function, not direct delivery of client service.  |
| Average Lease Cost per Square Foot | Average Total Lease Cost (see definition below) spent on leased facilities. Calculated as costs per square foot per year.  |
| Expiring Leases                    | Percent of leases that will expire or require renewed options by the year 2019.  |
| FTEs                               | Full-time equivalent employees as defined by the State Auditor's Office.   |
| TFC Average Rent                   | Average cost in dollars per square foot per year spent for office space by agencies; calculated as Total Lease Costs divided by Total Office Space Leased.                       |
| TFC Office Market Share            | Percent of TFC office space leased compared to the total office inventory for the city.  |
| TFC Space Needs                    | Total square footage of office space leased and owned.   |
| Market Average Rent                | Estimated average rent in dollars per square foot per year for full-service leases (utilities, maintenance, custodial services included) of commercial office space in the city. |
| Most Available Lease Size          | An estimate of the lease size, in square feet, which can be readily satisfied in the city.   |
| Percent Change                     | Rate of change (%) between the referenced dates.   |
| % State Leases Collocated          | Percent of the total number of leases that have more than one agency utilizing the same lease contract at the same location.   |
| Sq. Ft.                            | Square feet.   |
| State Employees                    | Total number of FTEs requiring office space.   |
| State Agencies                     | Total number of agencies included in the lease records.  |
| State Leases                       | Total number of lease contracts for office space reported in the lease records.  |
| Total Lease Cost                   | Sum of the August 2013 monthly costs of office space analyzed for all leases included in the lease record plus expenses as reported by the agency.                               |
| Total Office Space                 | Total square footage of office space owned by TFC.   |
| Total Office Space Leased          | Total square footage of office space under leases included in the lease records.   |
| Vacancy Rate                       | Proportion of the total inventory of commercial office space currently available for lease.  |

The image shows a modern, brightly lit interior space, likely a lobby or entrance area. A large glass wall on the right side features the text "George H.W. Bush State Office Building" in a dark, sans-serif font. In the foreground, there are several turnstiles with glowing green lights at the top. To the right of the turnstiles, there is a dark reception desk with a person sitting behind it. The ceiling is high and features recessed lighting strips along the edges of the glass wall and ceiling panels. The floor is a light-colored, polished material.

George H.W. Bush State Office Building

George H.W. Bush Building



## Bell County

**OCCUPYING STATE AGENCIES:** Department Of Family And Protective Services, Office Of The Attorney General, Health and Human Services Commission, Parks And Wildlife Department, Soil and Water Conservation Board, Department Of Public Safety, Department Of State Health Services, Texas Department Of Criminal Justice

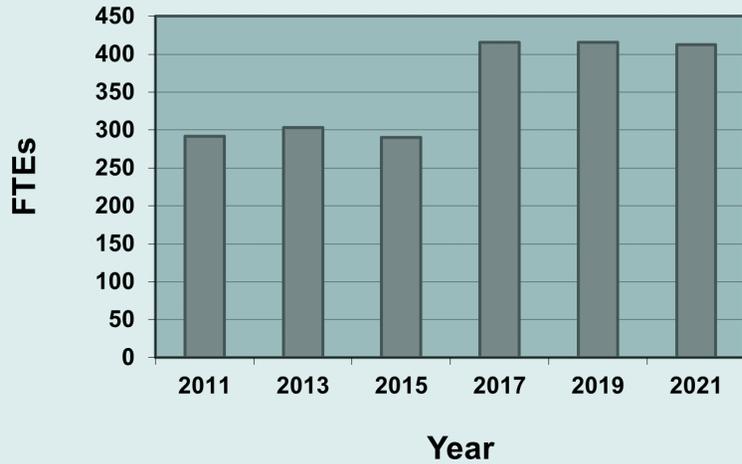


## Temple

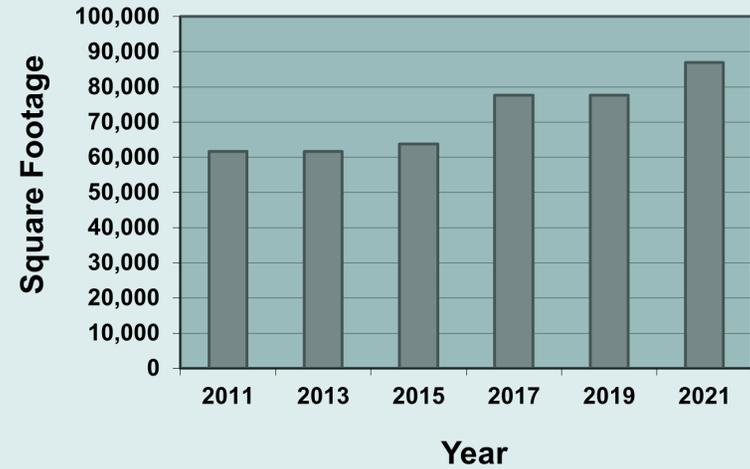
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 666         | 666         | 0%       |
| Number of State Agencies       | 8           | 4           |          |
| Number of State Leases         | 12          | 12          |          |
| TFC Space Needs (sf)           | 126,209     | 126,209     | 0%       |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 126,209     | 126,209     |          |
| Total Lease Cost               | \$2,693,376 | \$3,178,184 | 18%      |
| Average Lease Cost per sq. ft. | \$21.34     | \$25.18     |          |

| City Abstract—Temple               | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 413         | 413         | 41%      |
| Number of State Leases             | 7           | 7           |          |
| Percent of State Leases Collocated | 29%         |             |          |
| TFC Space Needs (sf)               | 87,075      | 87,015      | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 87,075      | 87,015      | 0%       |
| Total Lease Cost                   | \$1,504,721 | \$1,775,571 | 18%      |
| Expiring Leases through FY 2027    | 78%         |             |          |
| TFC's Average Rent                 | \$17.29     | \$20.41     |          |
| Market Rent—Summer 2022            | \$18.88     |             |          |
| TFC's Office Market Share          | 5.51%       |             |          |
| Vacancy Rate                       | 10%         |             |          |

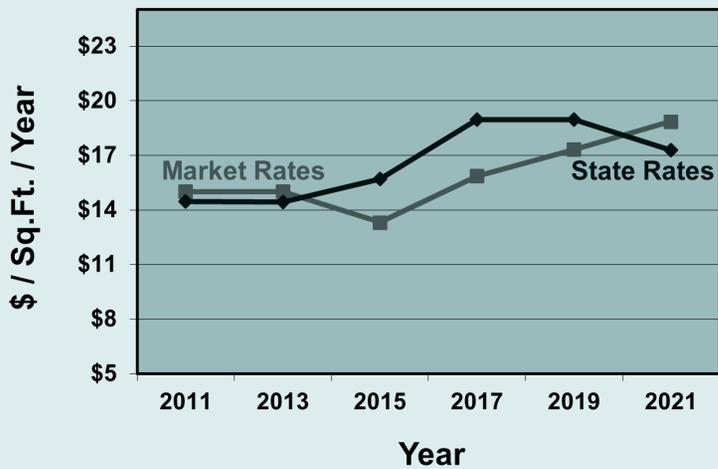
### Total FTEs



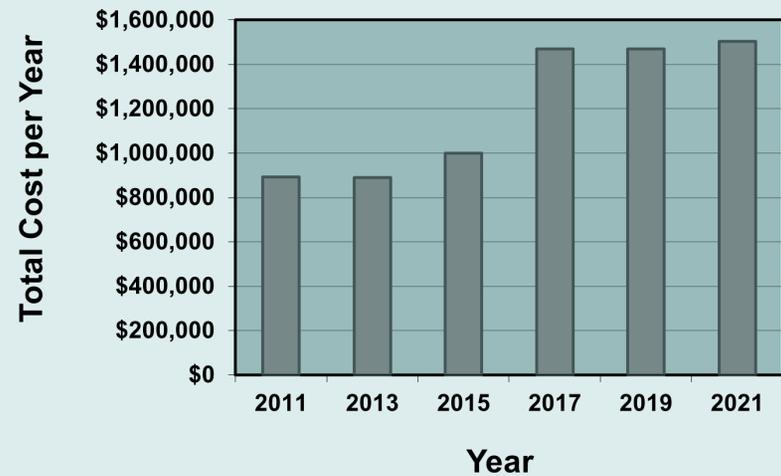
### Total Leased Office Space

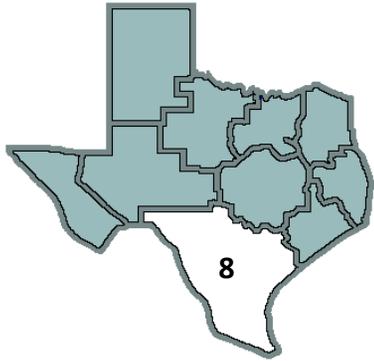


### State vs. Market Rent Rates



### Lease Cost per Year





## Bexar County

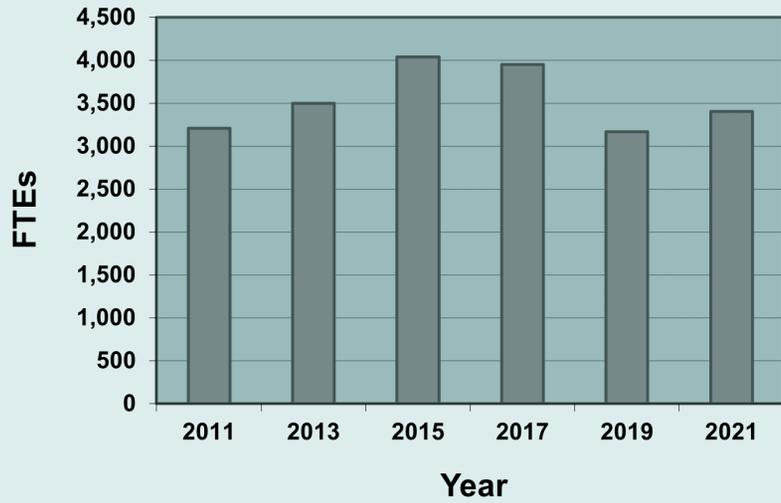
**OCCUPYING STATE AGENCIES:** Health and Human Services Commission, Texas Department Of Criminal Justice, Texas Commission On Environmental Quality, Department Of Family And Protective Services, Department Of Public Safety, Office Of The Attorney General, Department Of Banking, Parks And Wildlife Department,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



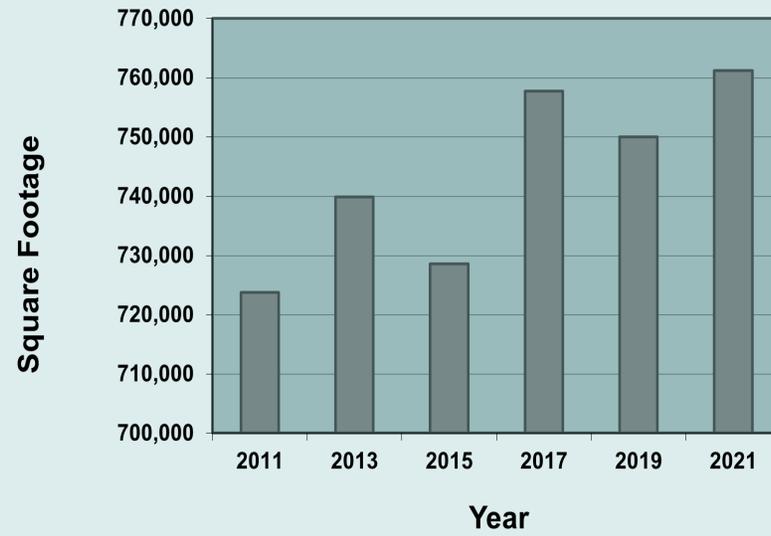
| County Data:                   | Sept. 2021   | Sept. 2027   | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees                | 3,433        | 3,385        | -1%      |
| Number of State Agencies       | 18           | 16           |          |
| Number of State Leases         | 35           | 32           |          |
| TFC Space Needs (sf)           | 793,910      | 780,327      | -2%      |
| Total Office Space Owned       | 25,000       | 25,000       |          |
| Total Office Space Leased      | 768,910      | 755,327      |          |
| Total Lease Cost               | \$16,397,736 | \$19,007,517 | 16%      |
| Average Lease Cost per sq. ft. | \$21.33      | \$25.16      |          |

| City Abstract—San Antonio          | Sept. 2021   | Sept. 2027   | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees                    | 3,401        | 3,353        | -1.4%    |
| Number of State Leases             | 34           | 9            |          |
| Percent of State Leases Collocated | 18%          |              |          |
| TFC Space Needs (sf)               | 761,190      | 772,607      | -2%      |
| Total Office Space Owned           |              |              |          |
| Total Office Space Leased          | 761,190      | 772,607      | -2%      |
| Total Lease Cost                   | \$16,177,128 | \$18,748,379 | 16%      |
| Expiring Leases through FY 2027    | 72%          |              |          |
| TFC's Average Rent                 | \$21.25      | \$25.08      |          |
| Market Rent—Summer 2022            | \$23.87      |              |          |
| TFC's Office Market Share          | 1.19%        |              |          |
| Vacancy Rate                       | 11%          |              |          |

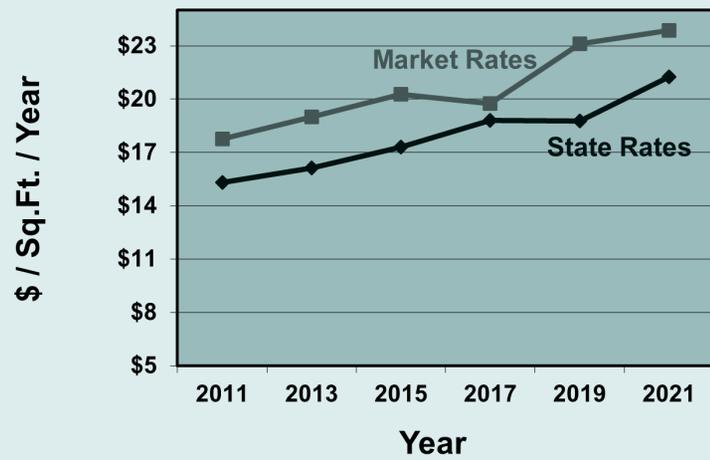
### Total FTEs



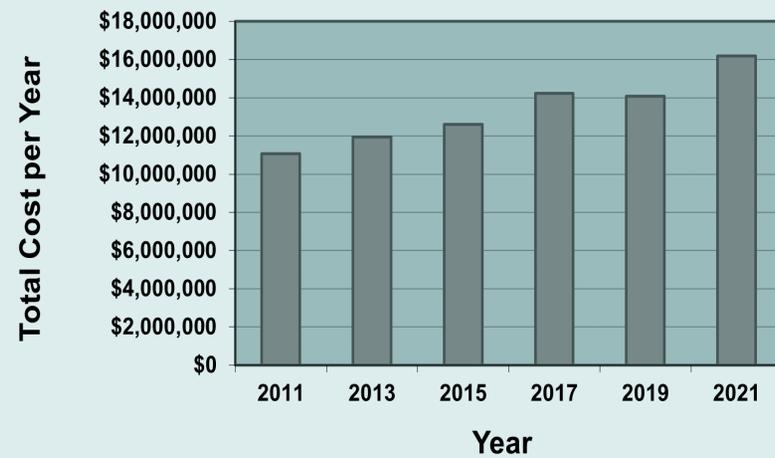
### Total Leased Office Space

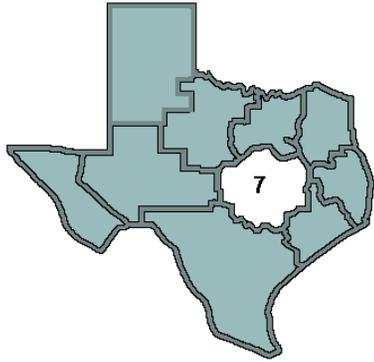


### State vs. Market Rent Rates



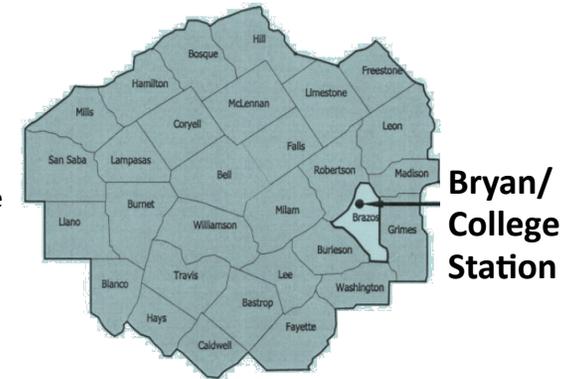
### Lease Cost per Year





## Brazos County

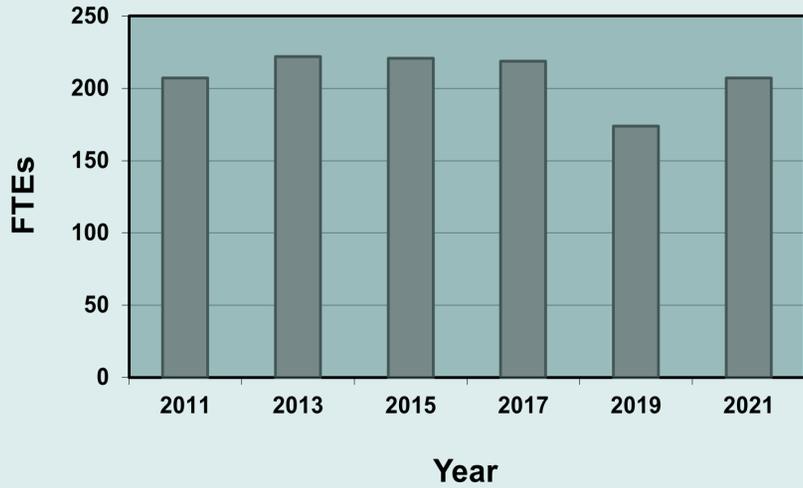
**OCCUPYING STATE AGENCIES:** Parks And Wildlife Department, Office Of The Attorney General, Health and Human Services Commission, Department Of Family And Protective Services, Department Of State Health Services, Texas Department Of Criminal Justice



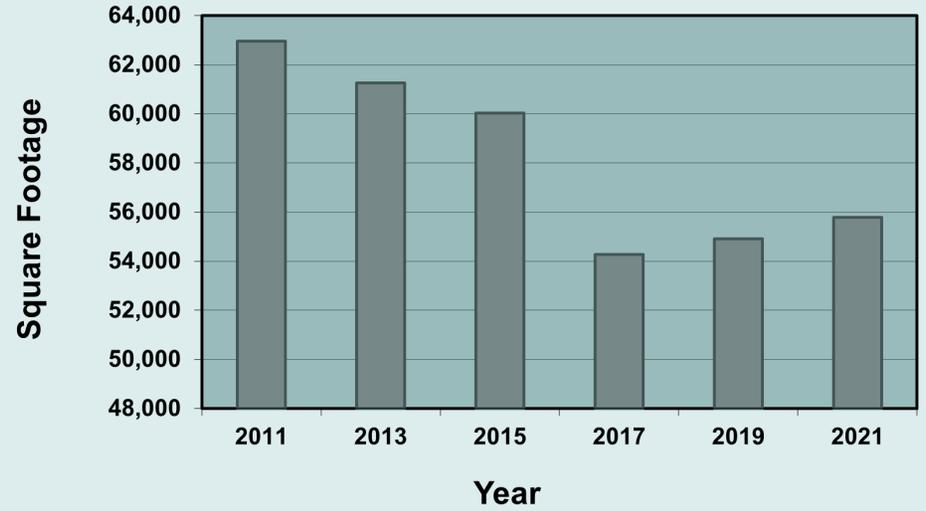
| County Data:                   | Sept. 2021 | Sept. 2027  | % Change |
|--------------------------------|------------|-------------|----------|
| State Employees                | 207        | 207         | 0%       |
| Number of State Agencies       | 6          | 6           |          |
| Number 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               | \$918,577  | \$1,083,921 | 18%      |
| Average Lease Cost per sq. ft. | \$16.47    | \$19.43     |          |

| City Abstract—Bryan/College Station | Sept. 2021 | Sept. 2029  | % Change |
|-------------------------------------|------------|-------------|----------|
| State Employees                     | 207        | 207         | 0%       |
| Number of State Leases              | 5          | 5           |          |
| Percent of State Leases Collocated  | 25%        |             |          |
| TFC Space Needs (sf)                | 55,780     | 55,780      | 0%       |
| Total Office Space Owned            | 0          | 0           |          |
| Total Office Space Leased           | 55,780     | 55,780      | 0%       |
| Total Lease Cost                    | \$918,577  | \$1,083,921 | 18%      |
| Expiring Leases through FY 2029     | 14%        |             |          |
| TFC's Average Rent                  | \$16.47    | \$19.43     |          |
| Market Rent—Summer 2022             | \$14.23    |             |          |
| TFC's Office Market Share           | 1.18%      |             |          |
| Vacancy Rate                        | 9%         |             |          |

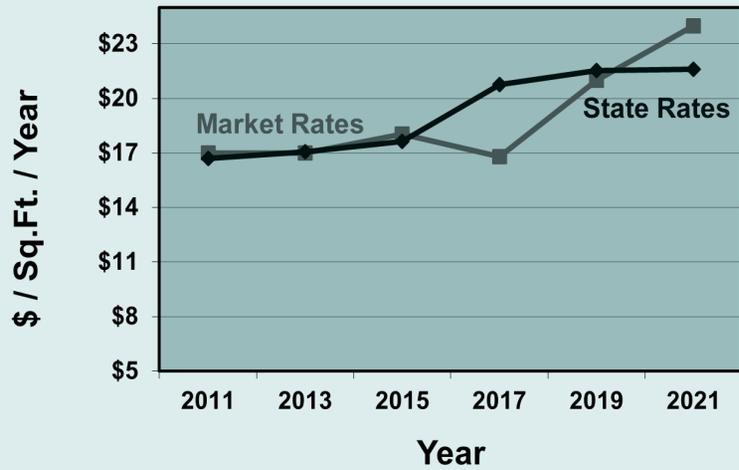
### Total FTEs



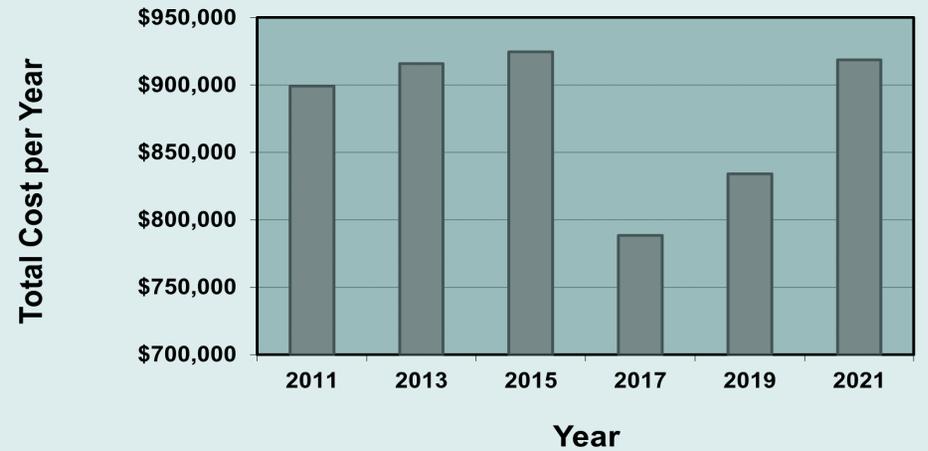
### Total Leased Office Space

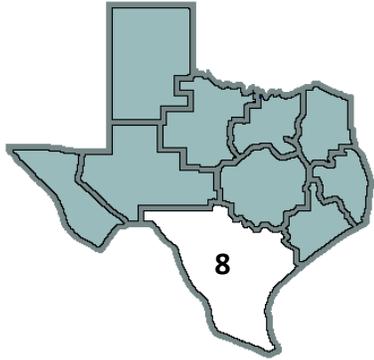


### State vs. Market Rent Rates



### Lease Cost per Year





## Cameron County

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

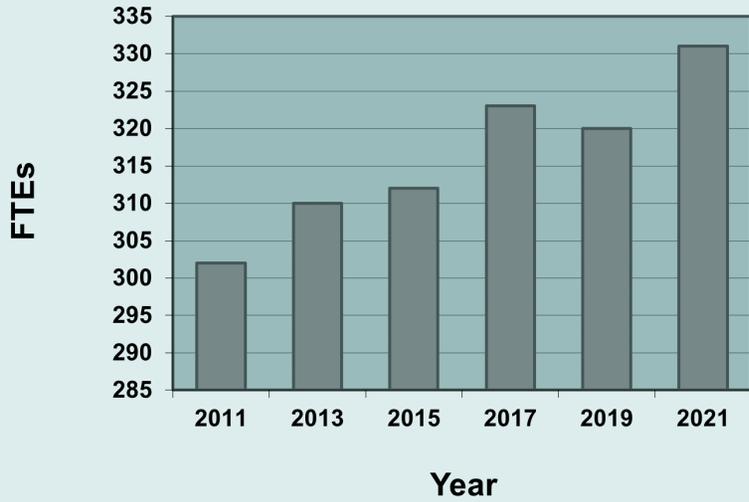


## Brownsville

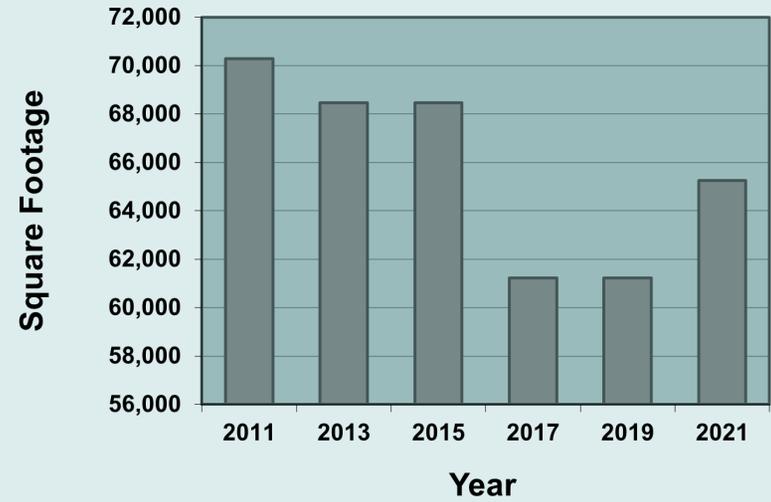
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 808         | 809         | 0%       |
| Number of State Agencies       | 12          | 12          |          |
| Number of State Leases         | 18          | 18          |          |
| TFC Space Needs (sf)           | 184,072     | 183,768     | -0.2%    |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 184,072     | 183,768     |          |
| Total Lease Cost               | \$3,107,445 | \$3,660,729 | 18%      |
| Average Lease Cost per sq. ft. | \$16.88     | \$19.92     |          |

| City Abstract—Brownsville          | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 331         | 333         | 1%       |
| Number of State Leases             | 7           | 7           |          |
| Percent of State Leases Collocated | 43%         |             |          |
| TFC Space Needs (sf)               | 65,256      | 64,952      | -0.4%    |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 65,256      | 64,952      | -0.4%    |
| Total Lease Cost                   | \$1,408,809 | \$1,654,650 | 17%      |
| Expiring Leases through FY 2027    | 78%         |             |          |
| TFC's Average Rent                 | \$21.59     | \$25.47     |          |
| Market Rent—Summer 2022            | \$24.00     |             |          |
| TFC's Office Market Share          | 3.89%       |             |          |
| Vacancy Rate                       | 0%          |             |          |

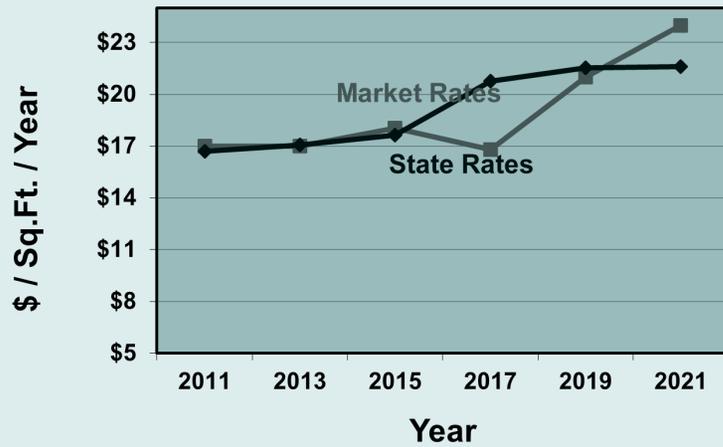
### Total FTEs



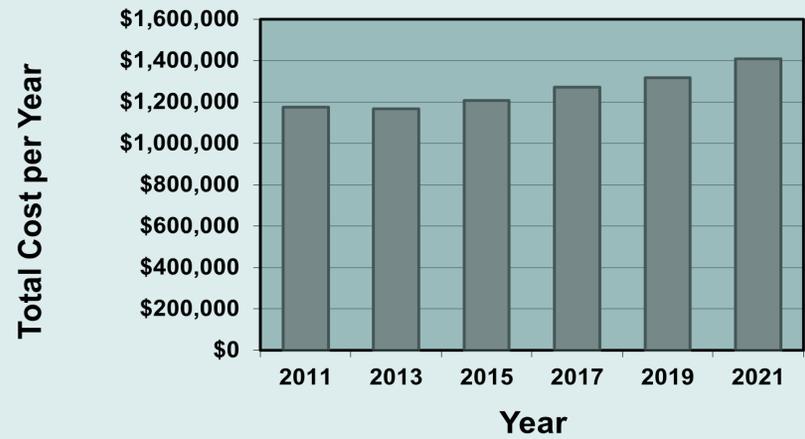
### Total Leased Office Space

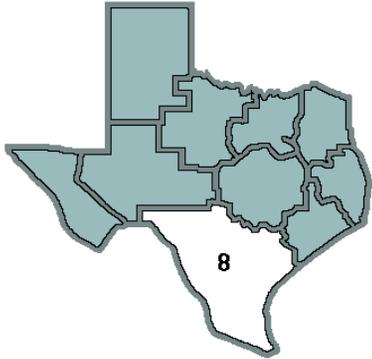


### State vs. Market Rent Rates



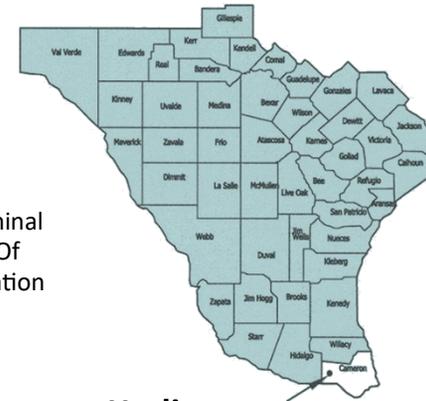
### Lease Cost per Year





## Cameron County

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

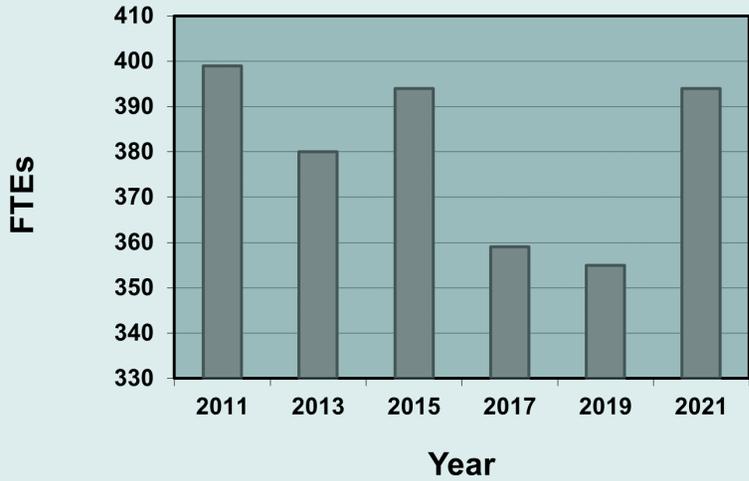


## Harlingen

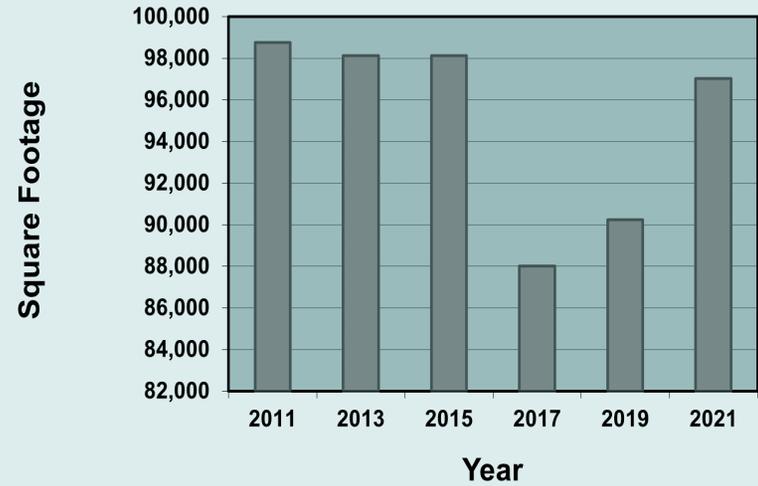
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 808         | 809         | 0%       |
| Number of State Agencies       | 12          | 12          |          |
| Number of State Leases         | 18          | 18          |          |
| TFC Space Needs (sf)           | 184,072     | 183,768     | -0.2%    |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 184,072     | 183,768     |          |
| Total Lease Cost               | \$3,107,445 | \$3,660,729 | 18%      |
| Average Lease Cost per sq. ft. | \$16.88     | \$19.92     |          |

| City Abstract—Harlingen            | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 394         | 393         | -0.3%    |
| Number of State Leases             | 9           | 9           |          |
| Percent of State Leases Collocated | 22%         |             |          |
| TFC Space Needs (sf)               | 97,029      | 97,029      | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 97,029      | 97,029      | 0%       |
| Total Lease Cost                   | \$1,362,224 | \$1,607,424 | 18%      |
| Expiring Leases through FY 2027    | 64%         |             |          |
| TFC's Average Rent                 | \$14.04     | \$16.57     |          |
| Market Rent—Summer 2022            | \$17.87     |             |          |
| TFC's Office Market Share          | 6.52%       |             |          |
| Vacancy Rate                       | 5%          |             |          |

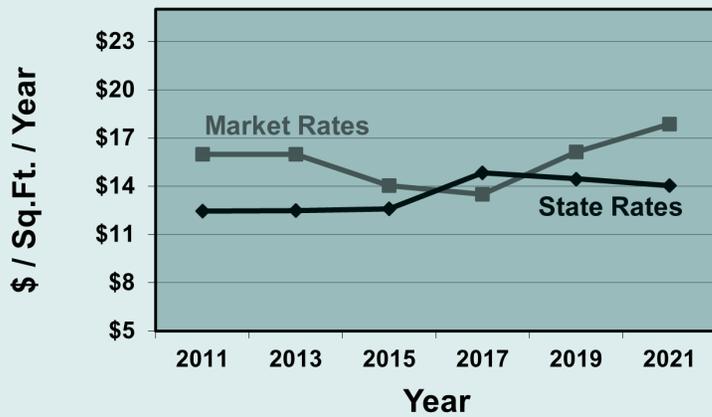
### Total FTEs



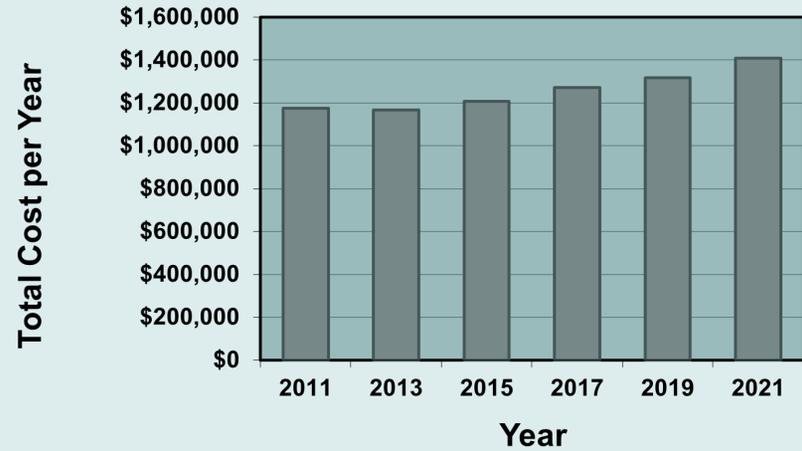
### Total Leased Office Space

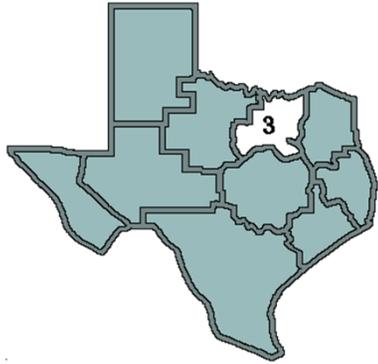


### State vs. Market Rent Rates



### Lease Cost per Year





## Dallas County

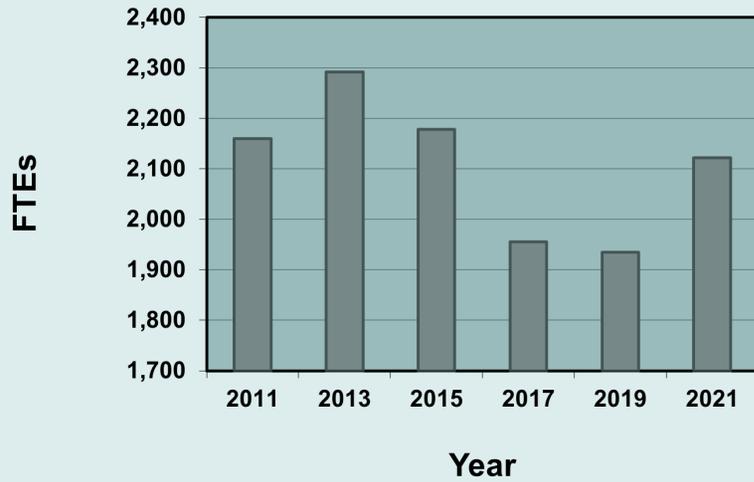
**OCCUPYING STATE AGENCIES:** Office Of The Attorney General, Comptroller Of Public Accounts, Health and Human Services Commission, Department Of Family And Protective Services, Texas Department Of Agriculture, Texas Department Of Criminal Justice, Texas Department Of Insurance, Department Of Banking,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



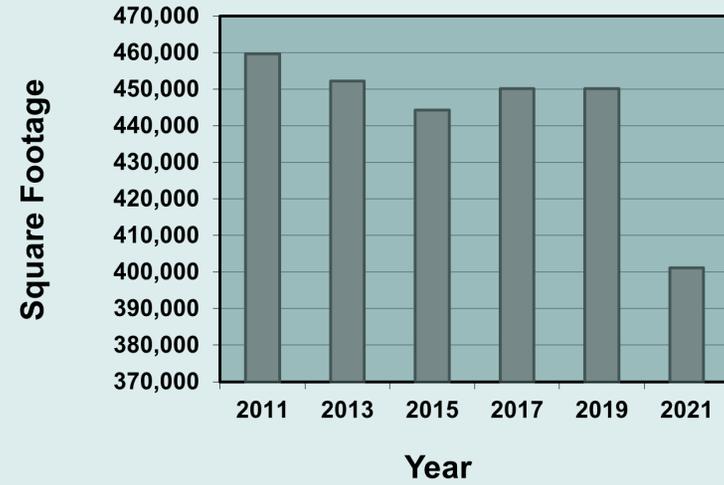
| County Data:                   | Sept. 2021   | Sept. 2025   | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees                | 2,798        | 2,828        | 1%       |
| Number of State Agencies       | 15           | 15           |          |
| Number of State Leases         | 34           | 33           |          |
| TFC Space Needs (sf)           | 597,003      | 594,857      | -0.1%    |
| Total Office Space Owned       | 0            | 0            |          |
| Total Office Space Leased      | 597,003      | 594,857      |          |
| Total Lease Cost               | \$11,103,964 | \$13,055,578 | 18%      |
| Average Lease Cost per sq. ft. | \$18.60      | \$21.95      |          |

| City Abstract—Dallas               | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 2,122       | 2,144       | 1%       |
| Number of State Leases             | 21          | 20          |          |
| Percent of State Leases Collocated | 31%         |             |          |
| TFC Space Needs (sf)               | 401,182     | 399,036     | -1%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 401,182     | 399,036     | -1%      |
| Total Lease Cost                   | \$7,569,086 | \$8,883,746 | 17%      |
| Expiring Leases through FY 2027    | 70%         |             |          |
| TFC's Average Rent                 | \$18.87     | \$22.26     |          |
| Market Rent—Summer 2022            | \$30.48     |             |          |
| TFC's Office Market Share          | 0.32%       |             |          |
| Vacancy Rate                       | 22%         |             |          |

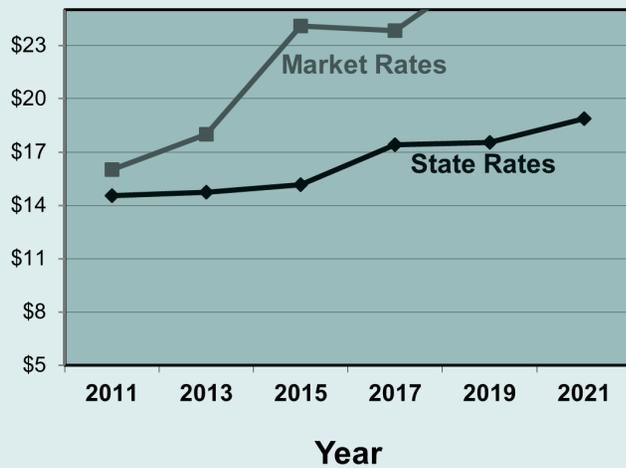
### Total FTEs



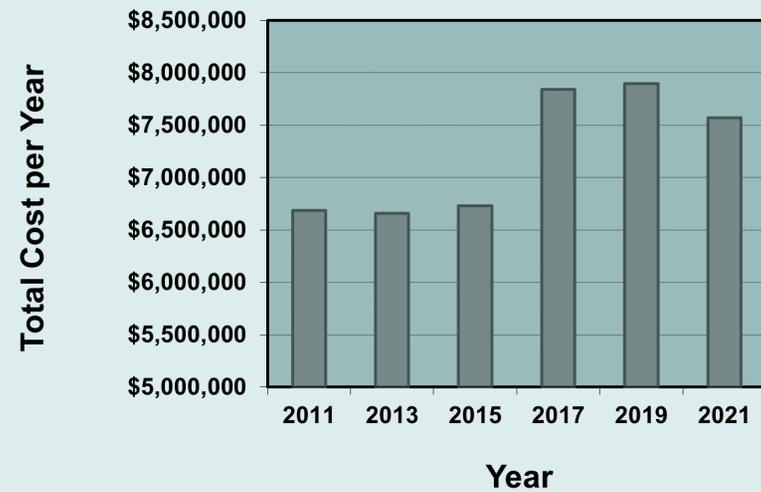
### Total Leased Office Space

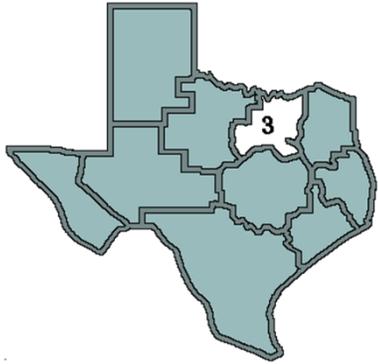


### State vs. Market Rent Rates



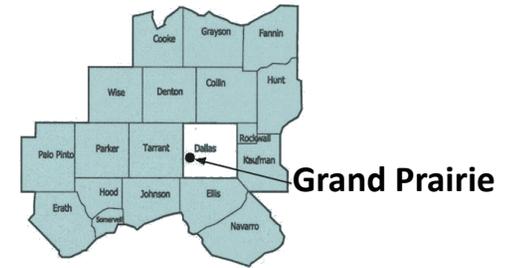
### Lease Cost per Year





## Dallas County

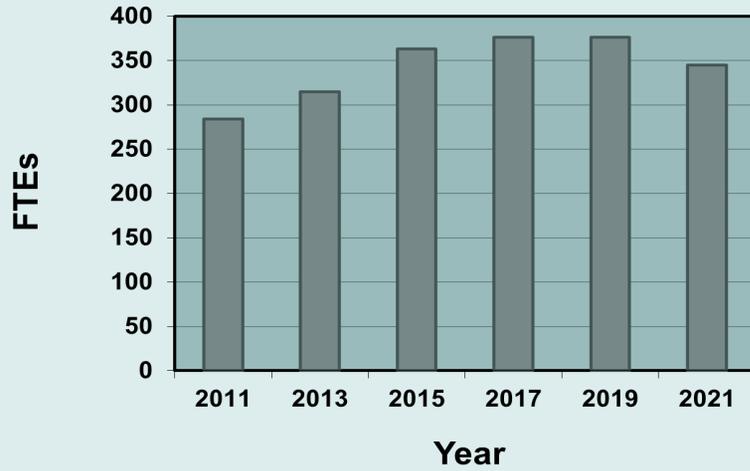
**OCCUPYING STATE AGENCIES:** Office Of The Attorney General, Comptroller Of Public Accounts, Health and Human Services Commission, Department Of Family And Protective Services, Texas Department Of Agriculture, Texas Department Of Criminal Justice, Texas Department Of Insurance, Department Of Banking,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



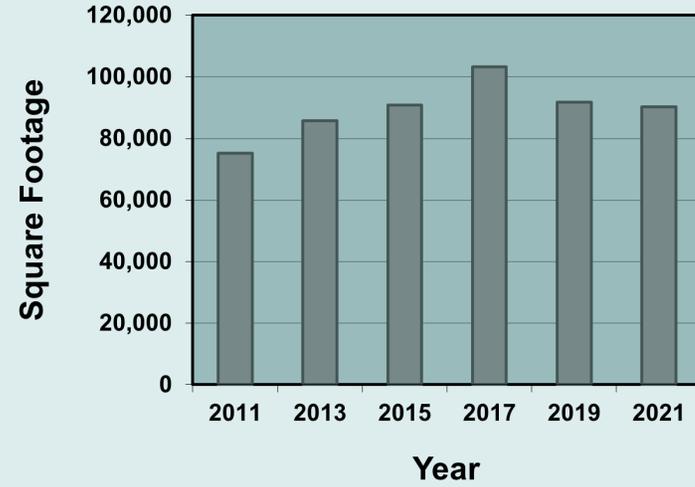
| County Data:                   | Sept. 2021   | Sept. 2025   | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees                | 2,798        | 2,828        | 1%       |
| Number of State Agencies       | 15           | 15           |          |
| Number of State Leases         | 34           | 33           |          |
| TFC Space Needs (sf)           | 597,003      | 594,857      | -0.1%    |
| Total Office Space Owned       | 0            | 0            |          |
| Total Office Space Leased      | 597,003      | 594,857      |          |
| Total Lease Cost               | \$11,103,964 | \$13,055,578 | 18%      |
| Average Lease Cost per sq. ft. | \$18.60      | \$21.95      |          |

| City Abstract—Grand Prairie        | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 345         | 347         | 0.6%     |
| Number of State Leases             | 2           | 2           |          |
| Percent of State Leases Collocated | 50%         |             |          |
| TFC Space Needs (sf)               | 90,296      | 90,296      | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 90,296      | 90,296      | 0%       |
| Total Lease Cost                   | \$2,059,114 | \$2,429,755 | 18%      |
| Expiring Leases through FY 2027    | 33%         |             |          |
| TFC's Average Rent                 | \$22.80     | \$26.91     |          |
| Market Rent—Summer 2022            | \$18.75     |             |          |
| TFC's Office Market Share          | 5.77%       |             |          |
| Vacancy Rate                       | 10%         |             |          |

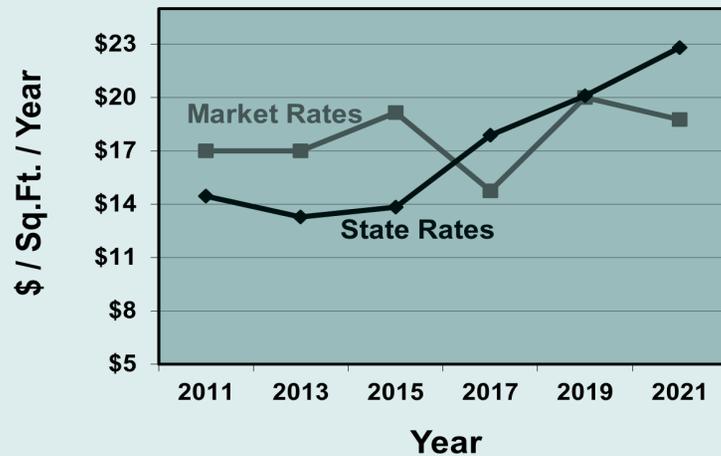
### Total FTEs



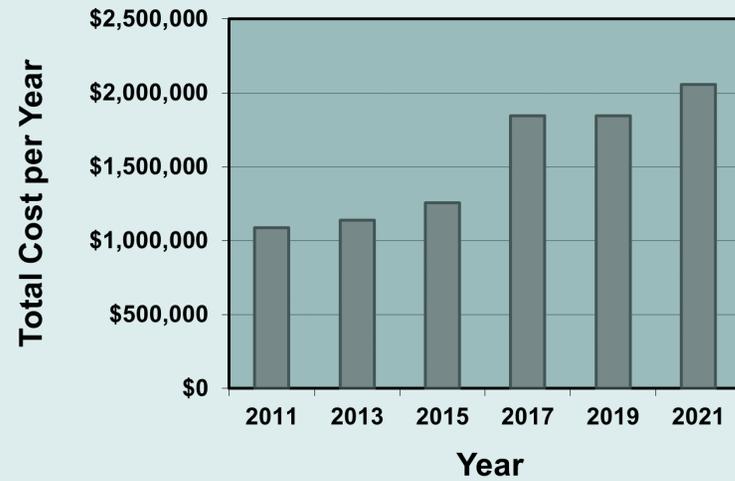
### Total Leased Office Space

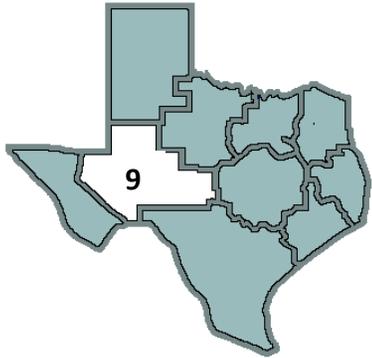


### State vs. Market Rent Rates



### Lease Cost per Year

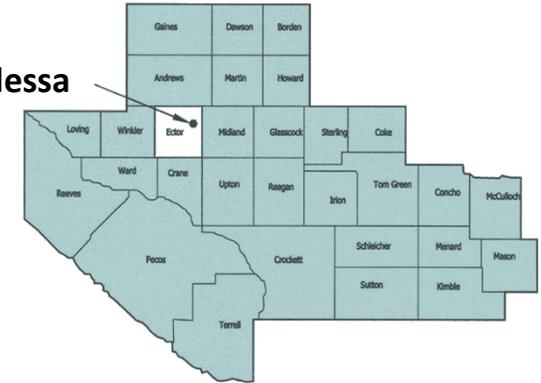




## Ector County

**OCCUPYING STATE AGENCIES:** Texas Lottery Commission, Texas Department Of Criminal Justice, Comptroller Of Public Accounts, Office Of The Attorney General, Department Of Family And Protective Services, Health and Human Services Commission

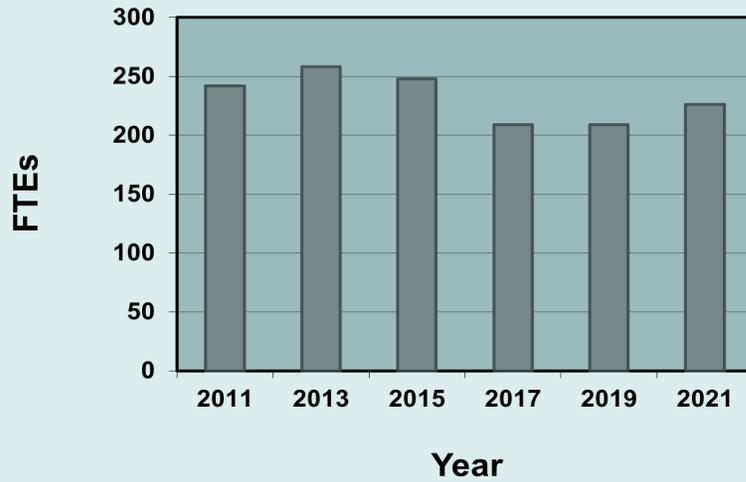
## Odessa



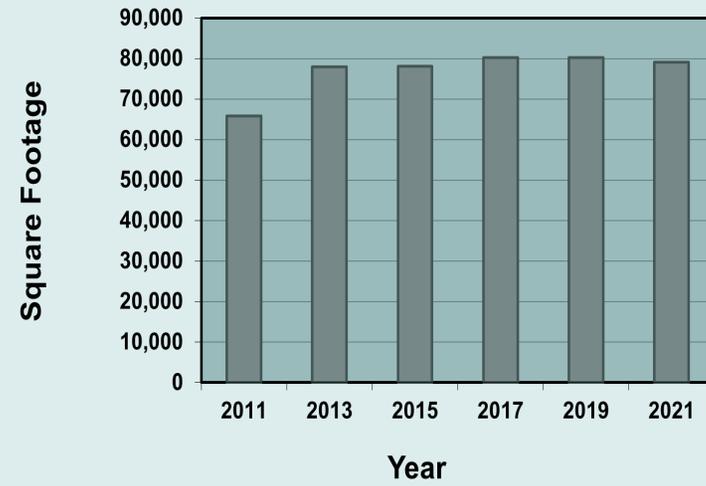
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 226         | 226         | 0%       |
| Number of State Agencies       | 6           | 6           |          |
| Number of State Leases         | 6           | 6           |          |
| TFC Space Needs (sf)           | 79,042      | 79,042      | 0%       |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 79,042      | 79,042      |          |
| Total Lease Cost               | \$1,279,358 | \$1,509,642 | 18%      |
| Average Lease Cost per sq. ft. | \$16.19     | \$19.10     |          |

| City Abstract—Odessa               | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 226         | 226         | 0%       |
| Number of State Leases             | 6           | 0           |          |
| Percent of State Leases Collocated | 0%          |             |          |
| TFC Space Needs (sf)               | 79,042      | 79,042      | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 79,042      | 79,042      | 0%       |
| Total Lease Cost                   | \$1,279,358 | \$1,509,642 | 18%      |
| Expiring Leases through FY 2027    | 100%        |             |          |
| TFC's Average Rent                 | \$16.19     | \$19.10     |          |
| Market Rent—Summer 2022            | \$16.31     |             |          |
| TFC's Office Market Share          | 3.39%       |             |          |
| Vacancy Rate                       | 3%          |             |          |

### Total FTEs



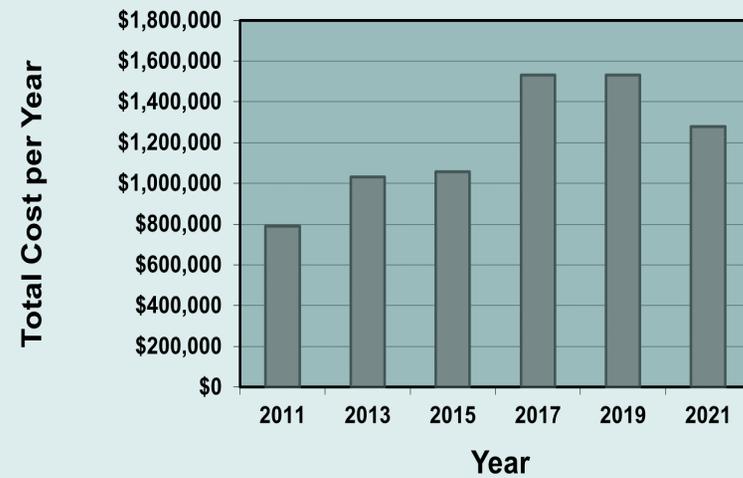
### Total Leased Office Space

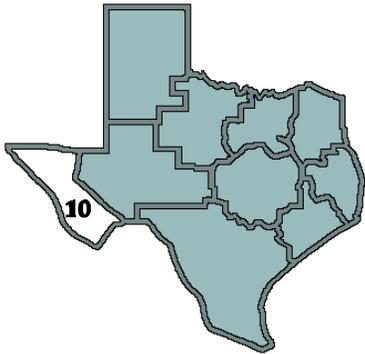


### State vs. Market Rent Rates



### Lease Cost per Year

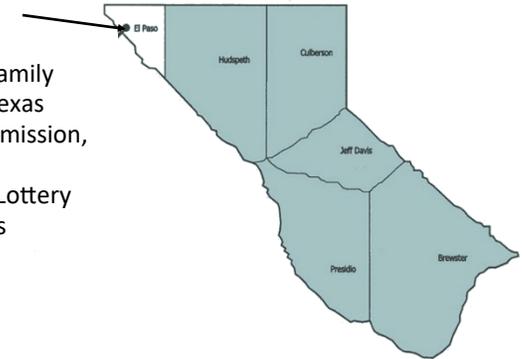




## El Paso County

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

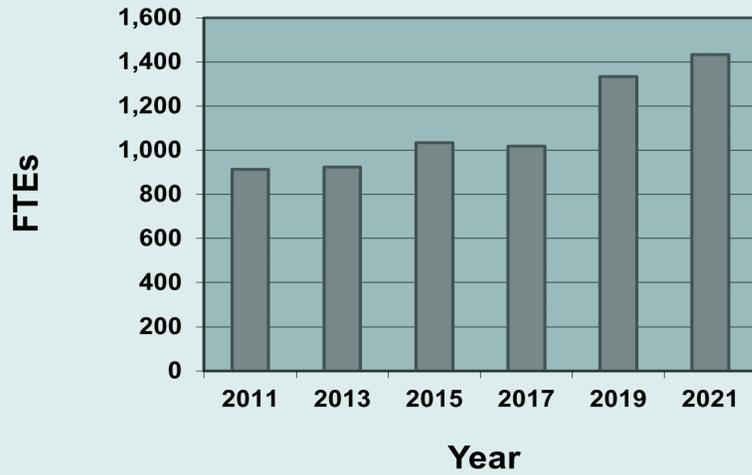
## El Paso



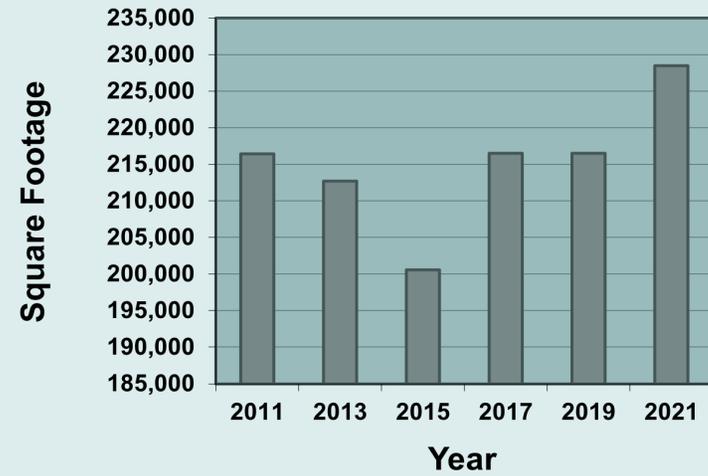
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 1,660       | 1,657       | 0%       |
| Number of State Agencies       | 20          | 17          |          |
| Number of State Leases         | 22          | 22          |          |
| TFC Space Needs (sf)           | 340,378     | 335,479     | -1%      |
| Total Office Space Owned       | 86,022      | 82,599      |          |
| Total Office Space Leased      | 254,356     | 252,880     |          |
| Total Lease Cost               | \$5,371,188 | \$6,301,223 | 17%      |
| Average Lease Cost per sq. ft. | \$21.12     | \$24.92     |          |

| City Abstract—El Paso              | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 1,432       | 1,425       | -0.5%    |
| Number of State Leases             | 18          | 18          |          |
| Percent of State Leases Collocated | 22%         |             |          |
| TFC Space Needs (sf)               | 314,517     | 309,618     | -2%      |
| Total Office Space Owned           | 86,022      | 82,599      |          |
| Total Office Space Leased          | 228,495     | 227,019     | -1%      |
| Total Lease Cost                   | \$4,919,365 | \$5,767,354 | 17%      |
| Expiring Leases through FY 2027    | 63%         |             |          |
| TFC's Average Rent                 | \$21.53     | \$25.40     |          |
| Market Rent—Summer 2022            | \$19.41     |             |          |
| TFC's Office Market Share          | 1.39%       |             |          |
| Vacancy Rate                       | 6%          |             |          |

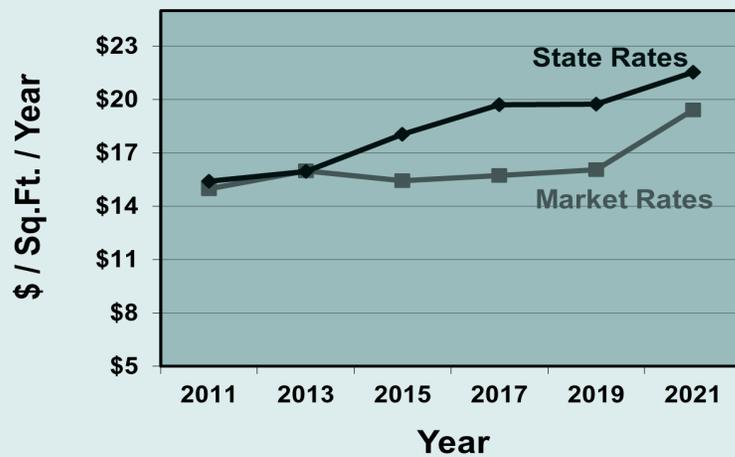
### Total FTEs



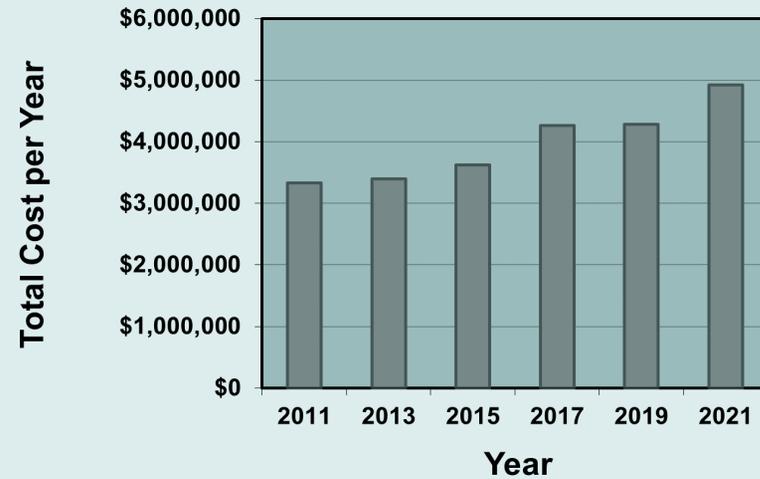
### Total Leased Office Space

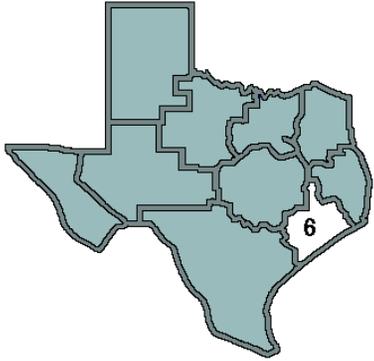


### State vs. Market Rent Rates



### Lease Cost per Year





## Harris County

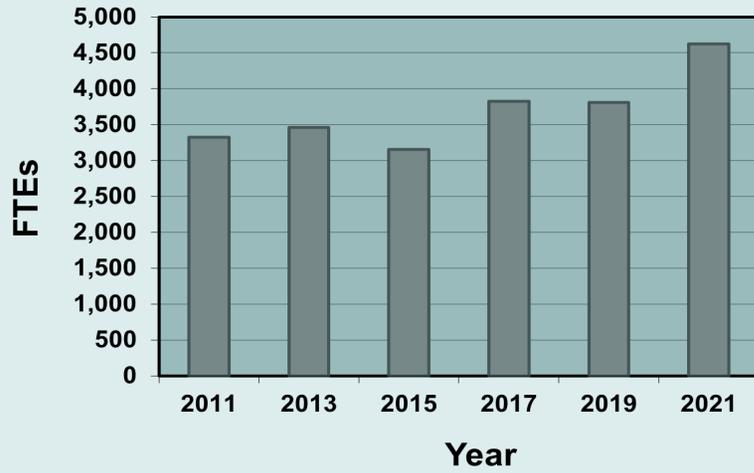
**OCCUPYING STATE AGENCIES:** Texas Department Of Criminal Justice, Office Of The Attorney General, Texas Water Development Board, Department Of Family And Protective Services, Health and Human Services Commission, Texas Lottery Commission, Comptroller Of Public Accounts, State Office Of Administrative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



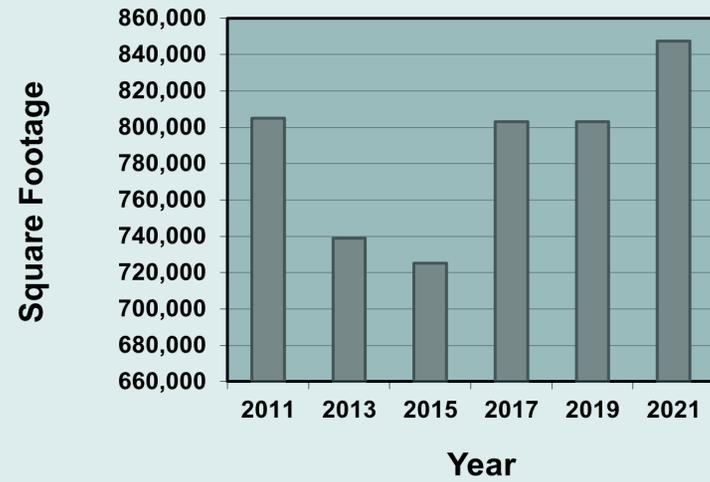
| County Data:                   | Sept. 2021   | Sept. 2027   | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees                | 4,944        | 4,949        | .1%      |
| Number of State Agencies       | 24           | 20           |          |
| Number of State Leases         | 63           | 59           |          |
| TFC Space Needs (sf)           | 1,116,600    | 1,092,665    | -2%      |
| Total Office Space Owned       | 182,784      | 179,200      |          |
| Total Office Space Leased      | 933,816      | 913,465      |          |
| Total Lease Cost               | \$18,932,271 | \$21,853,214 | 15%      |
| Average Lease Cost per sq. ft. | \$20.27      | \$23.92      |          |

| City Abstract—Houston              | Sept. 2021   | Sept. 2027   | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees                    | 4,623        | 4,627        | .08%     |
| Number of State Leases             | 53           | 49           |          |
| Percent of State Leases Collocated | 15%          |              |          |
| TFC Space Needs (sf)               | 1,043,852    | 1,006,186    | -2%      |
| Total Office Space Owned           | 182,784      | 826,986      |          |
| Total Office Space Leased          | 847,337      | 826,986      | -2%      |
| Total Lease Cost                   | \$17,371,845 | \$20,006,446 | 15%      |
| Expiring Leases through FY 2027    | 84%          |              |          |
| TFC's Average Rent                 | \$20.50      | \$24.19      |          |
| Market Rent—Summer 2022            | \$30.61      |              |          |
| TFC's Office Market Share          | 0.36%        |              |          |
| Vacancy Rate                       | 23%          |              |          |

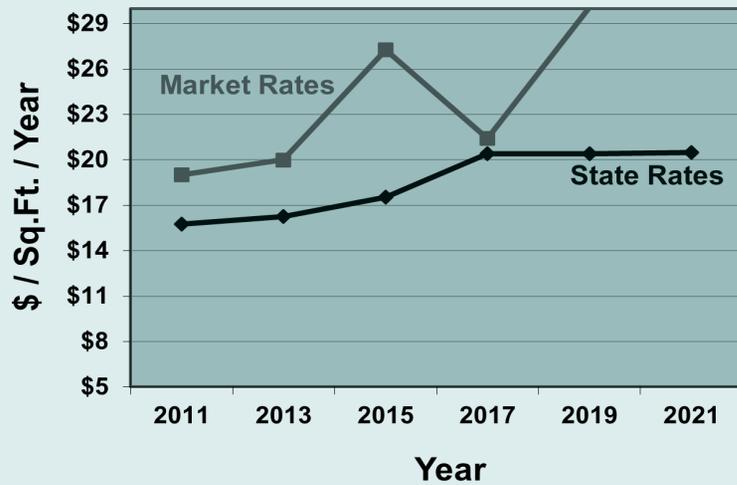
### Total FTEs



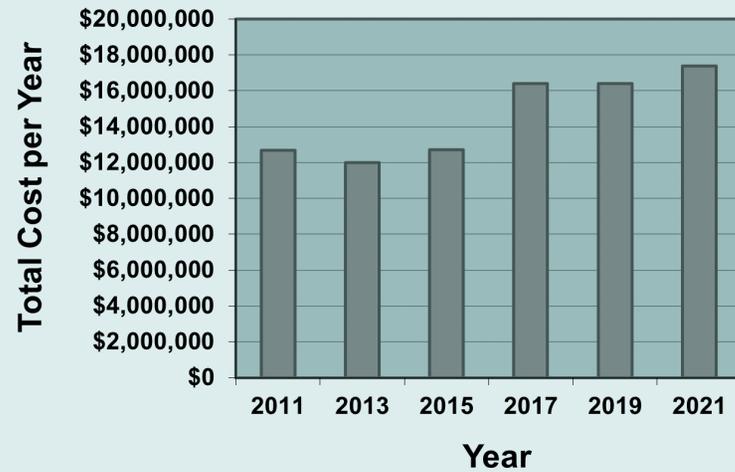
### Total Leased Office Space

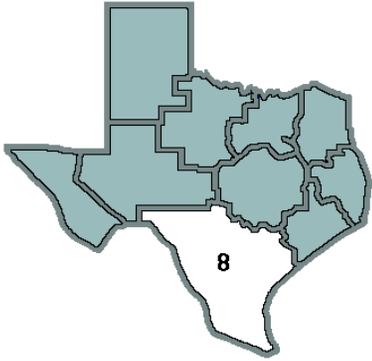


### State vs. Market Rent Rates



### Lease Cost per Year





## Hidalgo County

**OCCUPYING STATE AGENCIES:** Texas Department Of Insurance, Texas Lottery Commission, Health and Human Services Commission, Department Of State Health Services, Department Of Family And Protective Services, Texas Department Of Criminal Justice, Office Of The Attorney General, Comptroller Of Public Accounts, Department Of Public Safety, Texas Department Of Housing and Comm Affairs, Texas Department Of Agriculture

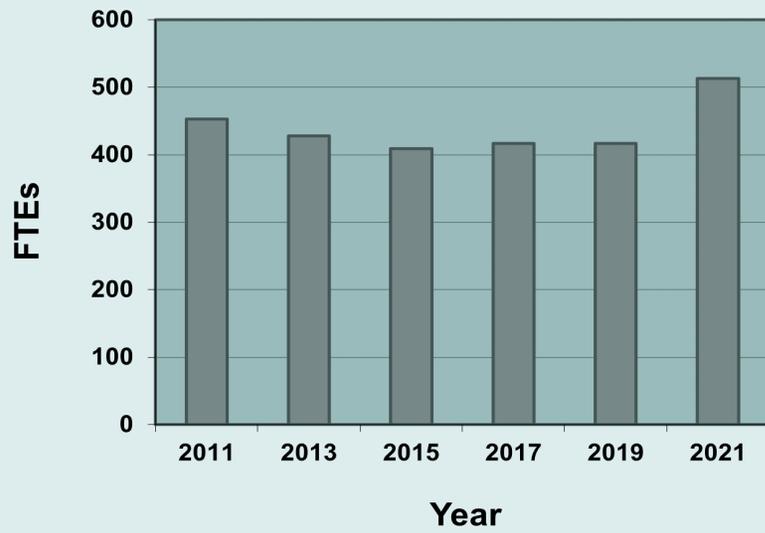


## Edinburg

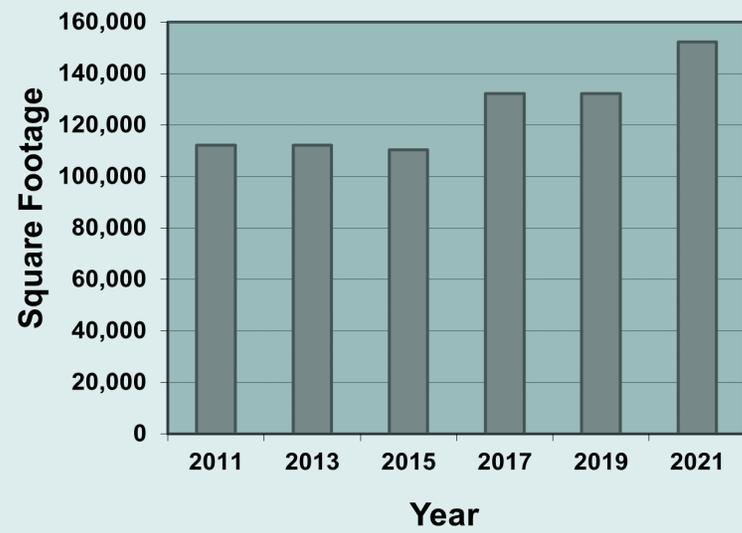
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 1,619       | 1,626       | 0.4%     |
| Number of State Agencies       | 11          | 11          |          |
| Number of State Leases         | 21          | 20          |          |
| TFC Space Needs (sf)           | 394,649     | 372,539     | -6%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 394,649     | 372,539     |          |
| Total Lease Cost               | \$7,579,542 | \$8,442,784 | 11%      |
| Average Lease Cost per sq. ft. | \$19.21     | \$22.66     |          |

| City Abstract—Edinburg             | Sept. 2021  | Sept. 2027 | % Change |
|------------------------------------|-------------|------------|----------|
| State Employees                    | 513         | 513        | 0%       |
| Number of State Leases             | 5           | 4          |          |
| Percent of State Leases Collocated | 20%         |            |          |
| TFC Space Needs (sf)               | 152,242     | 132,287    | -13%     |
| Total Office Space Owned           | 0           | 0          |          |
| Total Office Space Leased          | 152,242     | 132,287    | -13%     |
| Total Lease Cost                   | \$2,676,821 | \$2,74,631 | 3%       |
| Expiring Leases through FY 2027    | 50%         |            |          |
| TFC's Average Rent                 | \$17.58     | \$20.75    |          |
| Market Rent—Summer 2022            | \$18.13     |            |          |
| TFC's Office Market Share          | 9.49%       |            |          |
| Vacancy Rate                       | 5%          |            |          |

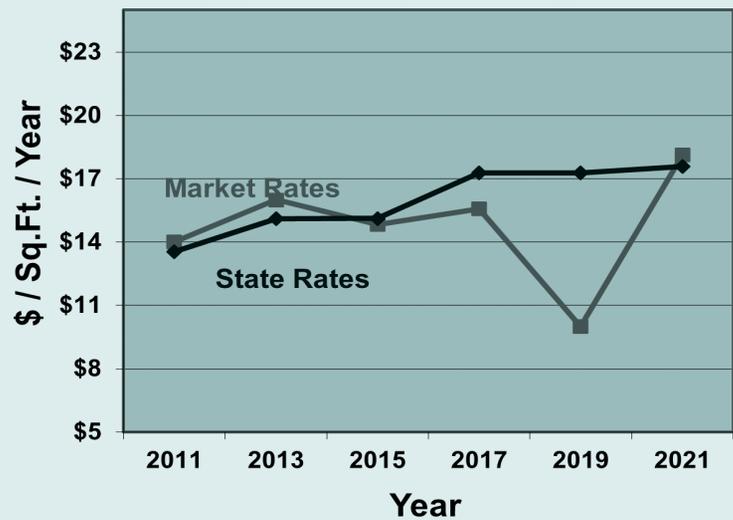
### Total FTEs



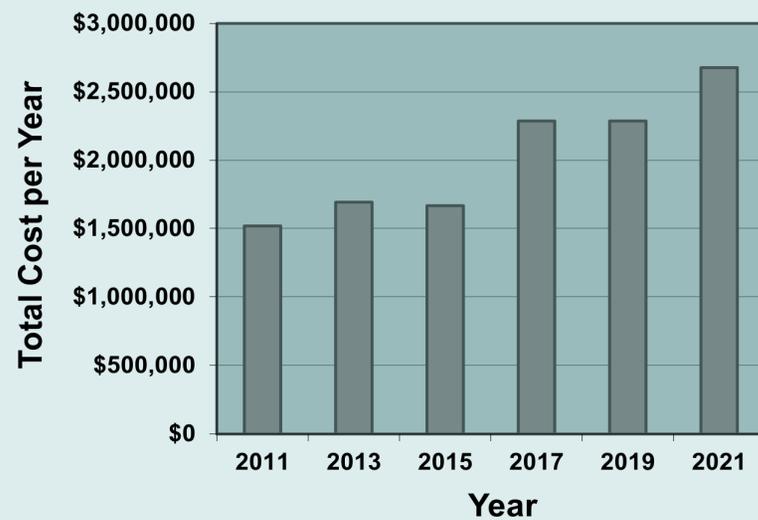
### Total Leased Office Space

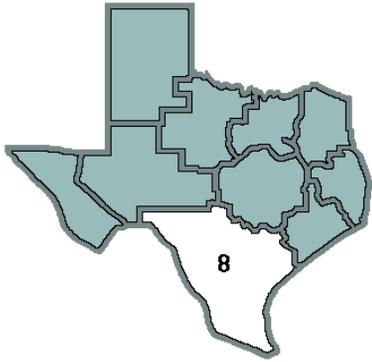


### State vs. Market Rent Rates



### Lease Cost per Year





## Hidalgo County

**OCCUPYING STATE AGENCIES:** Texas Department Of Insurance, Texas Lottery Commission, Health and Human Services Commission, Department Of State Health Services, Department Of Family And Protective Services, Texas Department Of Criminal Justice, Office Of The Attorney General, Comptroller Of Public Accounts, Department Of Public Safety, Texas Department Of Housing and Comm Affairs, Texas Department Of Agriculture

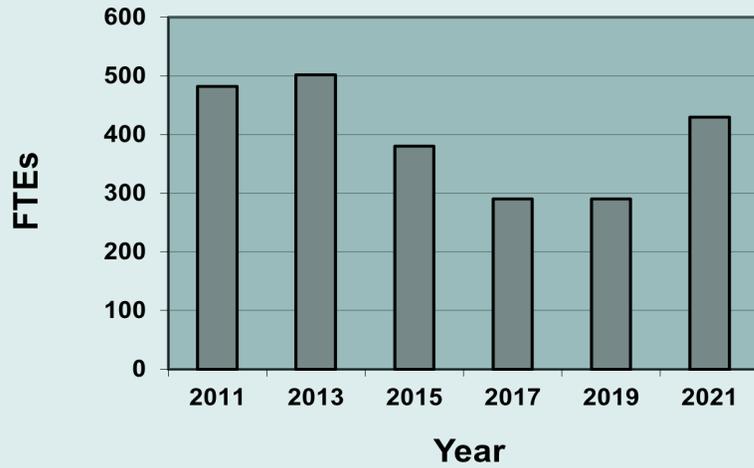


## McAllen

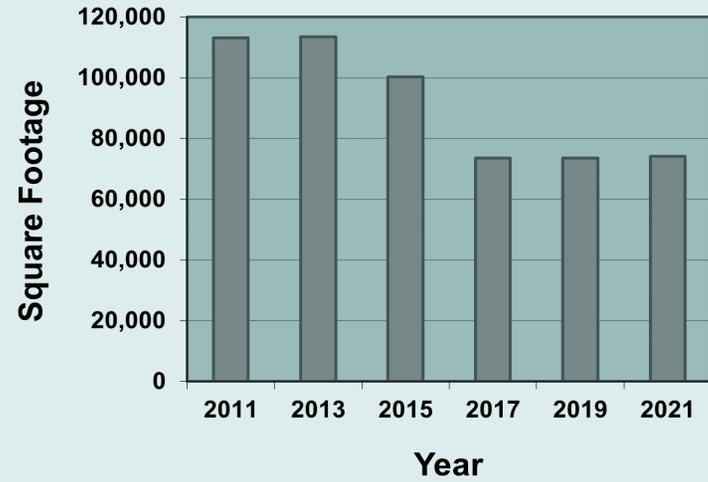
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 1,619       | 1,626       | 0.4%     |
| Number of State Agencies       | 11          | 11          |          |
| Number of State Leases         | 21          | 20          |          |
| TFC Space Needs (sf)           | 394,649     | 372,539     | -6%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 394,649     | 372,539     |          |
| Total Lease Cost               | \$7,579,542 | \$8,442,784 | 11%      |
| Average Lease Cost per sq. ft. | \$19.21     | \$22.66     |          |

| City Abstract—McAllen              | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 430         | 434         | 0.9%     |
| Number of State Leases             | 5           | 5           |          |
| Percent of State Leases Collocated | 33%         |             |          |
| 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                   | \$1,806,634 | \$2,131,828 | 18%      |
| Expiring Leases through FY 2027    | 25%         |             |          |
| TFC's Average Rent                 | \$24.38     | \$28.76     |          |
| Market Rent—Summer 2022            | \$24.21     |             |          |
| TFC's Office Market Share          | 3.06%       |             |          |
| Vacancy Rate                       | 2%          |             |          |

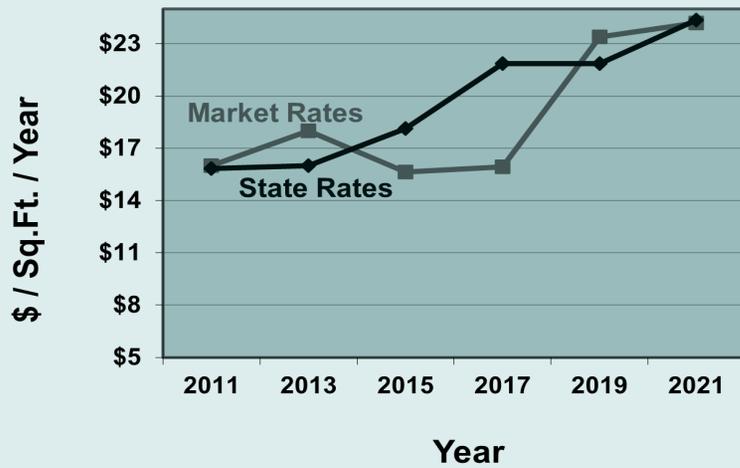
### Total FTEs



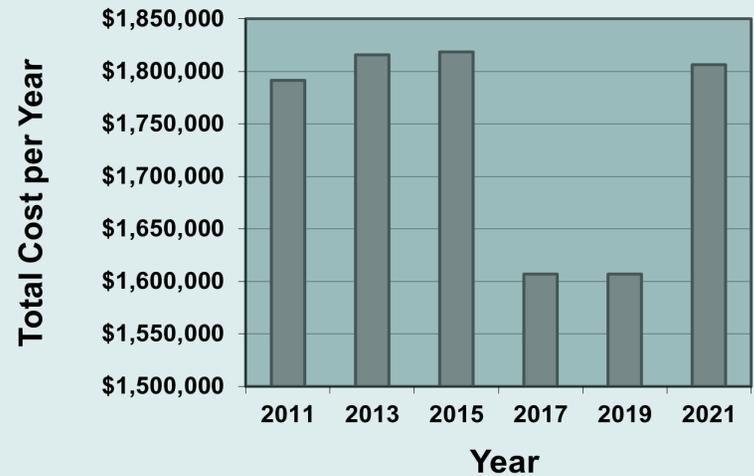
### Total Leased Office Space

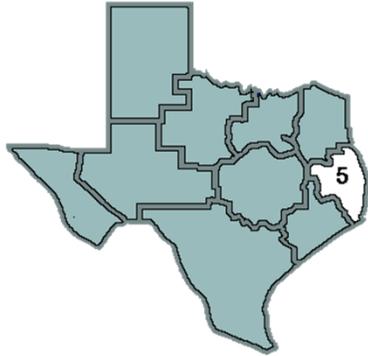


### State vs. Market Rent Rates



### Lease Cost per Year





## Jefferson County

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

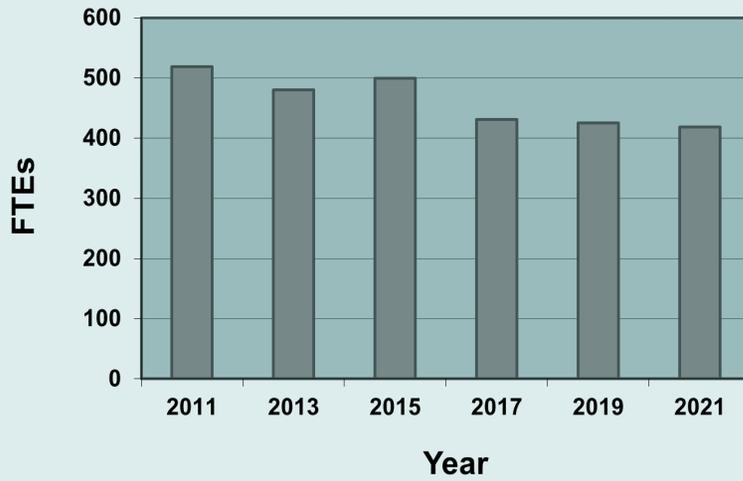


**Beaumont**

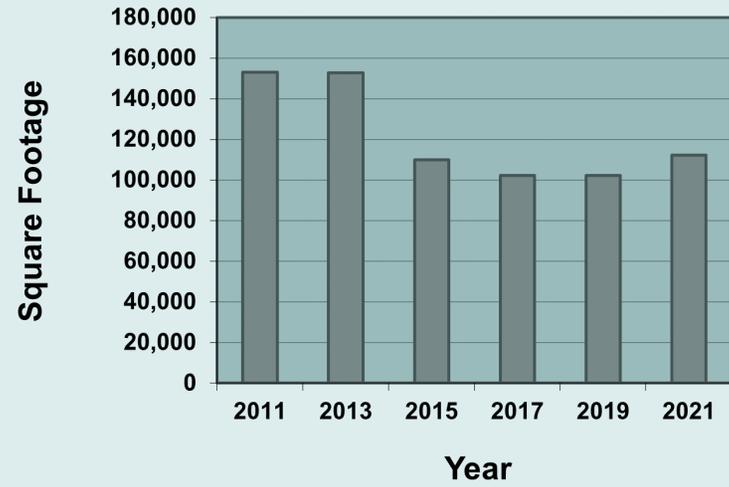
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 546         | 548         | 0.4%     |
| Number of State Agencies       | 11          | 11          |          |
| Number of State Leases         | 15          | 14          |          |
| TFC Space Needs (sf)           | 153,920     | 141,300     | -8%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 153,920     | 141,300     |          |
| Total Lease Cost               | \$2,815,083 | \$3,049,441 | 8%       |
| Average Lease Cost per sq. ft. | \$18.29     | \$21.58     |          |

| City Abstract—Beaumont             | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 419         | 419         | 0%       |
| Number of State Leases             | 10          | 10          |          |
| Percent of State Leases Collocated | 20%         |             |          |
| TFC Space Needs (sf)               | 112,191     | 112,191     | -1%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 112,191     | 112,191     | 0%       |
| Total Lease Cost                   | \$2,229,952 | \$2,631,344 | 18%      |
| Expiring Leases through FY 2027    | 69%         |             |          |
| TFC's Average Rent                 | \$19.88     | \$23.45     |          |
| Market Rent—Summer 2022            | \$17.20     |             |          |
| TFC's Office Market Share          | 2.45%       |             |          |
| Vacancy Rate                       | 5%          |             |          |

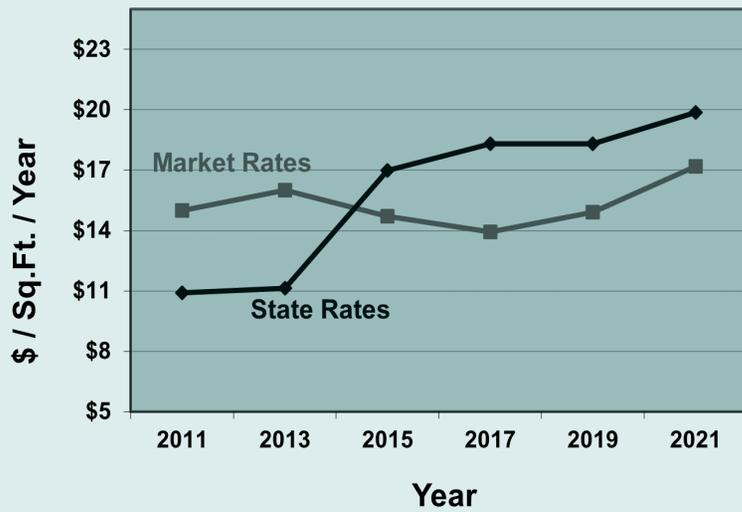
### Total FTEs



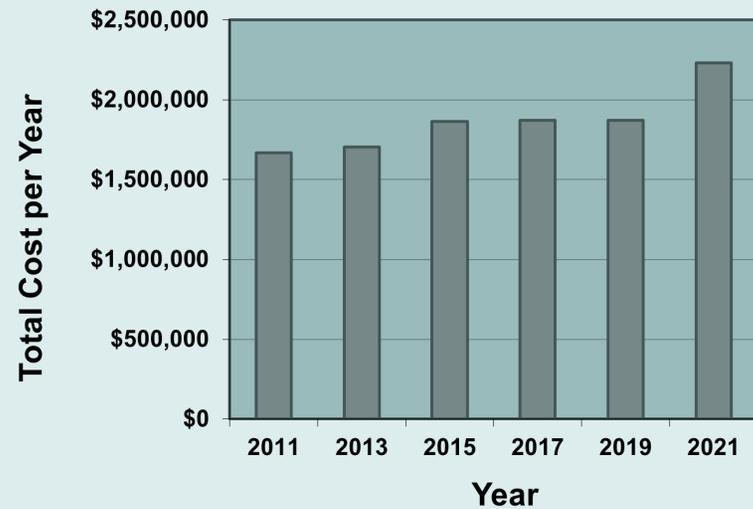
### Total Leased Office Space

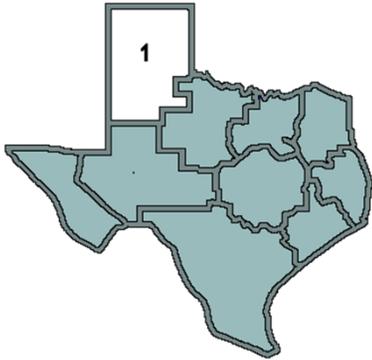


### State vs. Market Rent Rates



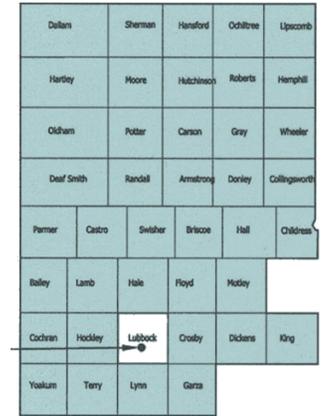
### Lease Cost per Year





## Lubbock County

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

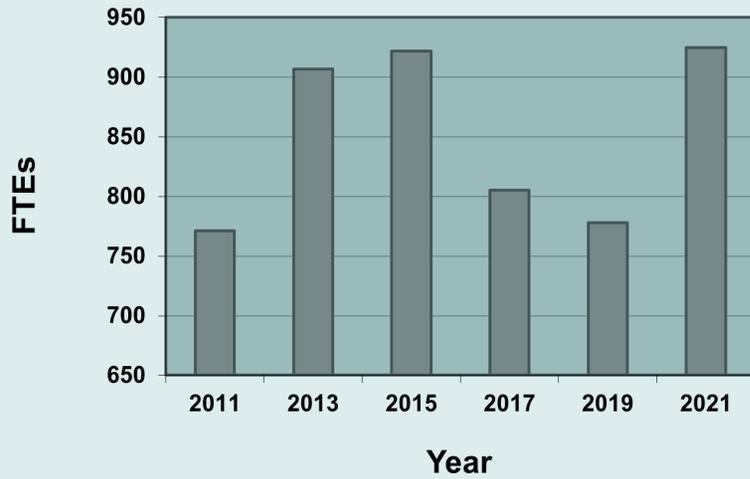


**Lubbock**

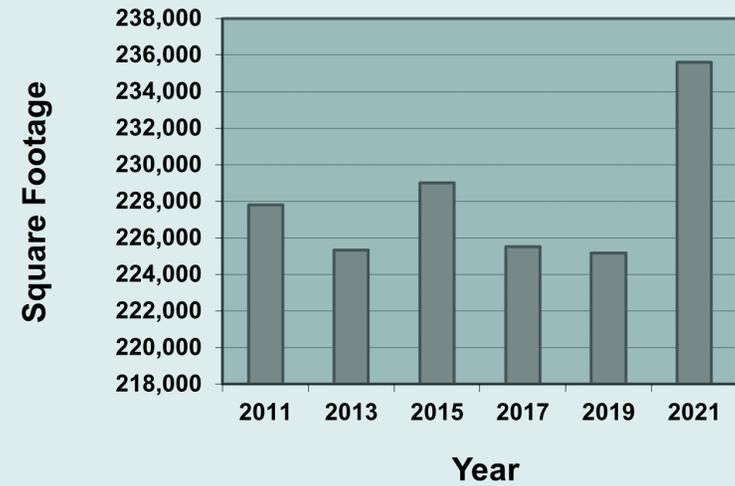
| County Data:                   | Sept. 2021  | Sept. 2027 | % Change |
|--------------------------------|-------------|------------|----------|
| State Employees                | 925         | 894        | -3%      |
| Number of State Agencies       | 16          | 13         |          |
| Number of State Leases         | 17          | 16         |          |
| TFC Space Needs (sf)           | 235,614     | 231,020    | -2%      |
| Total Office Space Owned       | 0           | 0          |          |
| Total Office Space Leased      | 235,614     | 231,020    |          |
| Total Lease Cost               | \$3,538,891 | \$4,094,40 | 16%      |
| Average Lease Cost per sq. ft. | \$15.02     | \$17.72    |          |

| City Abstract—Lubbock              | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 925         | 894         | -3%      |
| Number of State Leases             | 17          | 16          |          |
| Percent of State Leases Collocated | 32%         |             |          |
| TFC Space Needs (sf)               | 235,614     | 231,020     | -2%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 235,614     | 231,020     | -2%      |
| Total Lease Cost                   | \$3,538,891 | \$4,094,470 | 16%      |
| Expiring Leases through FY 2027    | 60%         |             |          |
| TFC's Average Rent                 | \$15.02     | \$17.72     |          |
| Market Rent—Summer 2022            | \$24.10     |             |          |
| TFC's Office Market Share          | 7.74%       |             |          |
| Vacancy Rate                       | 4%          |             |          |

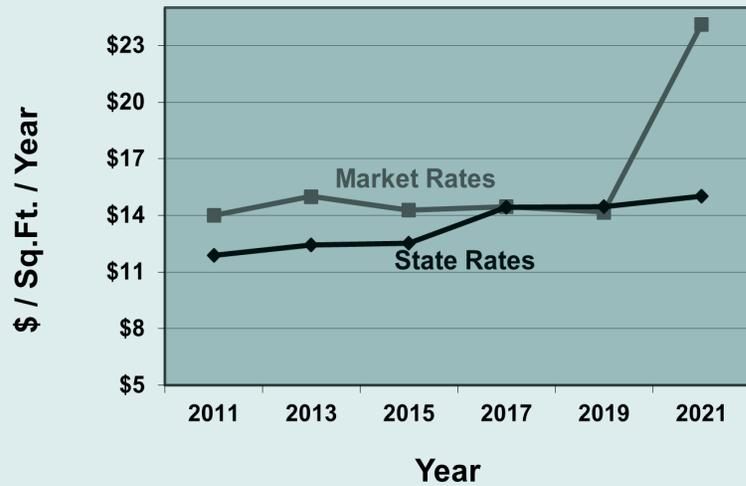
### Total FTEs



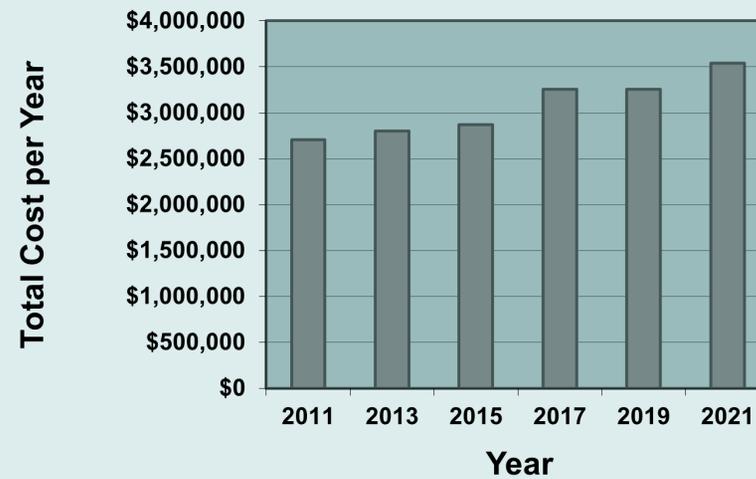
### Total Leased Office Space

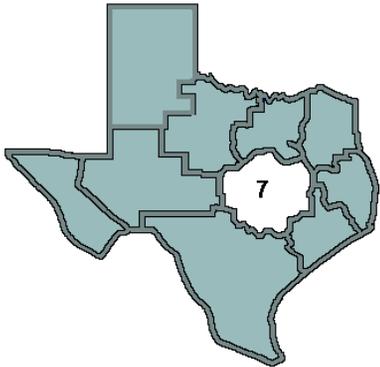


### State vs. Market Rent Rates



### Lease Cost per Year





## McLennan County

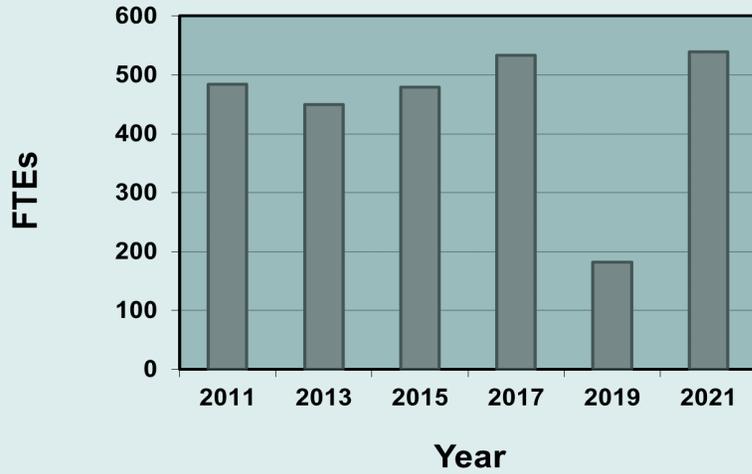
**OCCUPYING STATE AGENCIES:** Department Of Family And Protective Services, Health and Human Services Commission, Texas Department Of Criminal Justice, Texas Commission On Environmental Quality, Parks And Wildlife Department, Department Of Motor Vehicles, Office Of The Attorney General, Texas Facilities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



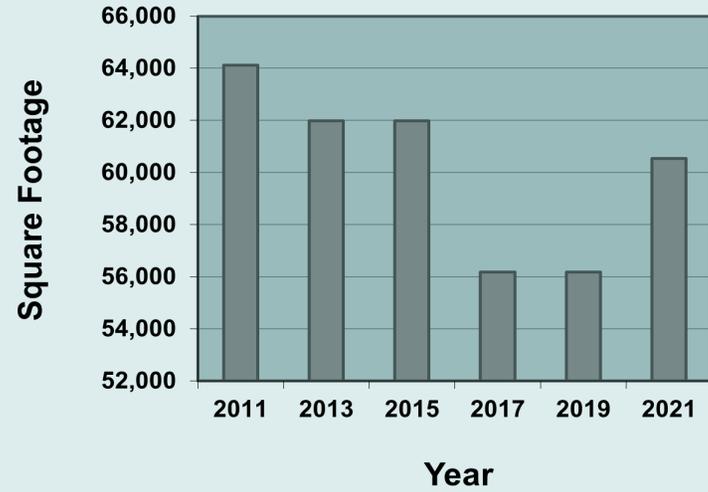
| County Data:                   | Sept. 2021 | Sept. 2027  | % Change |
|--------------------------------|------------|-------------|----------|
| State Employees                | 539        | 546         | 1.3%     |
| Number of State Agencies       | 13         | 10          |          |
| Number of State Leases         | 6          | 5           |          |
| TFC Space Needs (sf)           | 126,886    | 121,981     | -4%      |
| Total Office Space Owned       | 66,347     | 64,562      |          |
| Total Office Space Leased      | 60,539     | 57,449      |          |
| Total Lease Cost               | \$952,459  | \$1,065,979 | 12%      |
| Average Lease Cost per sq. ft. | \$15.73    | \$18.56     |          |

| City Abstract—Waco                 | Sept. 2021 | Sept. 2027  | % Change |
|------------------------------------|------------|-------------|----------|
| State Employees                    | 539        | 546         | 1%       |
| Number of State Leases             | 6          | 5           |          |
| Percent of State Leases Collocated | 17%        |             |          |
| TFC Space Needs (sf)               | 126,886    | 121,981     | -4%      |
| Total Office Space Owned           | 69,615     | 69,615      |          |
| Total Office Space Leased          | 60,539     |             |          |
| Total Lease Cost                   | \$952,459  | \$1,065,979 | 12%      |
| Expiring Leases through FY 2027    | 57%        |             |          |
| TFC's Average Rent                 | \$15.73    | \$18.56     |          |
| Market Rent—Summer 2022            | \$14.45    |             |          |
| TFC's Office Market Share          | 1.44%      |             |          |
| Vacancy Rate                       | 4%         |             |          |

### Total FTEs



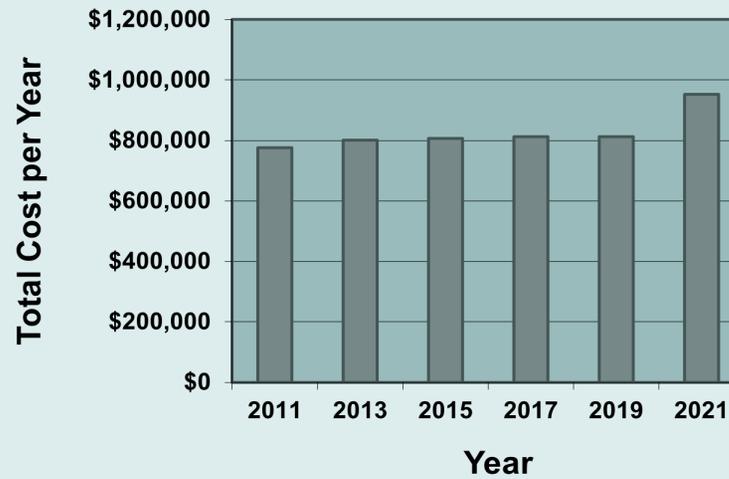
### Total Leased Office Space

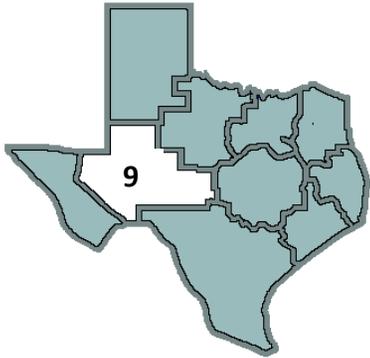


### State vs. Market Rent Rates



### Lease Cost per Year

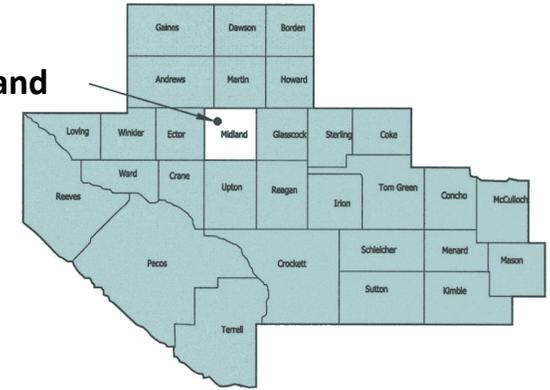




## Midland County

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

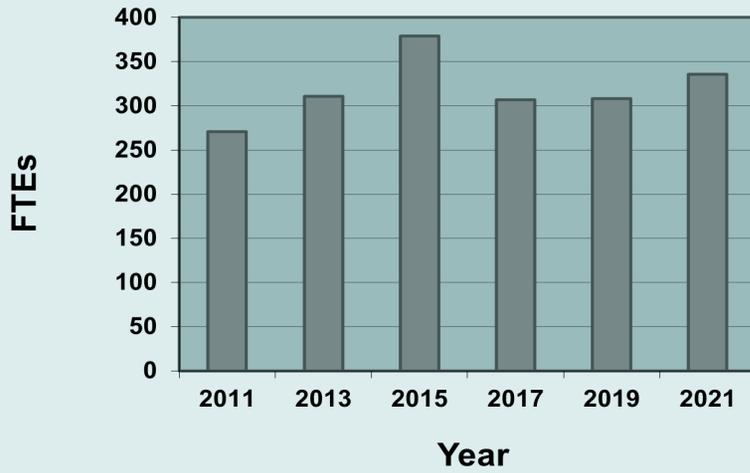
## Midland



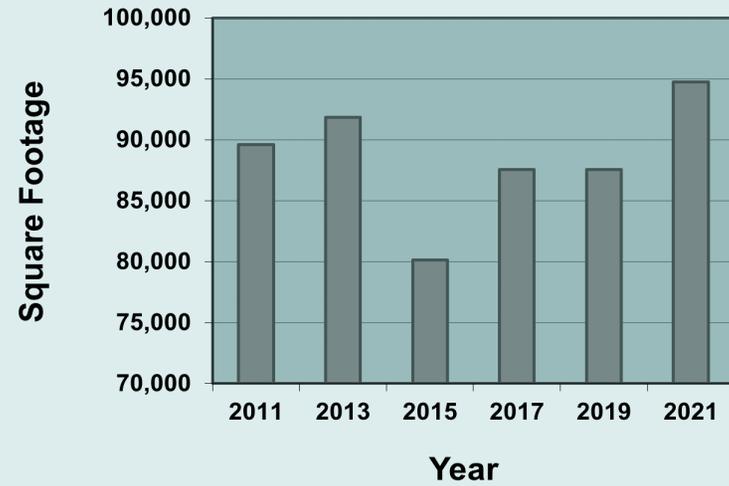
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 336         | 288         | -14%     |
| Number of State Agencies       | 9           | 8           |          |
| Number of State Leases         | 8           | 7           |          |
| TFC Space Needs (sf)           | 94,738      | 85,919      | -9%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 94,738      | 85,919      |          |
| Total Lease Cost               | \$2,402,818 | \$2,571,390 | 7%       |
| Average Lease Cost per sq. ft. | \$25.36     | \$29.93     |          |

| City Abstract—Midland              | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 336         | 288         | -14%     |
| Number of State Leases             | 8           | 7           |          |
| Percent of State Leases Collocated | 25%         |             |          |
| TFC Space Needs (sf)               | 94,738      | 85,919      | -9%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 94,738      | 85,919      | -9%      |
| Total Lease Cost                   | \$2,402,818 | \$2,571,390 | 7%       |
| Expiring Leases through FY 2027    | 60%         |             |          |
| TFC's Average Rent                 | \$25.36     | \$29.93     |          |
| Market Rent—Summer 2022            | \$21.24     |             |          |
| TFC's Office Market Share          | 0.86%       |             |          |
| Vacancy Rate                       | 14%         |             |          |

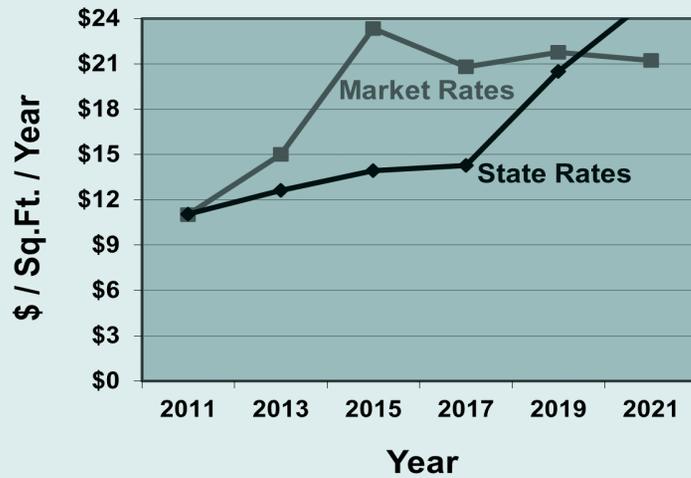
### Total FTEs



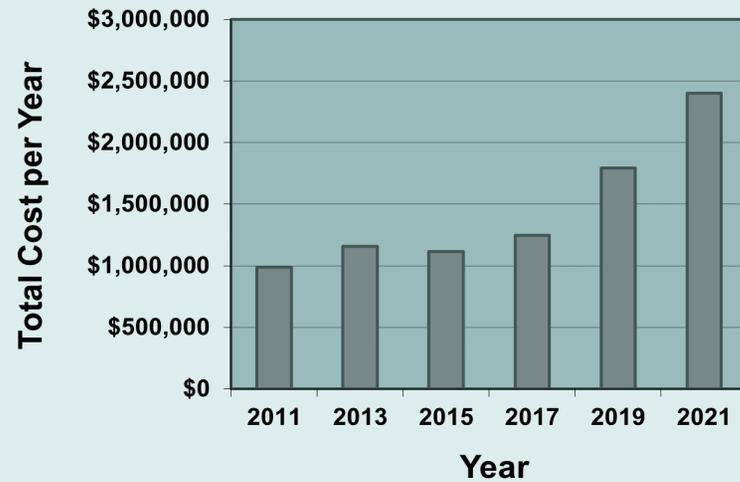
### Total Leased Office Space

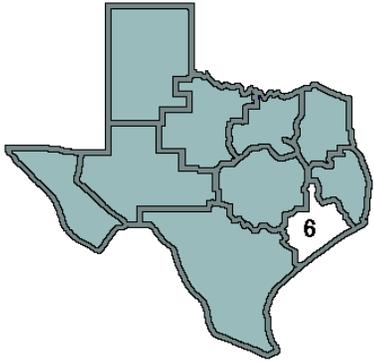


### State vs. Market Rent Rates



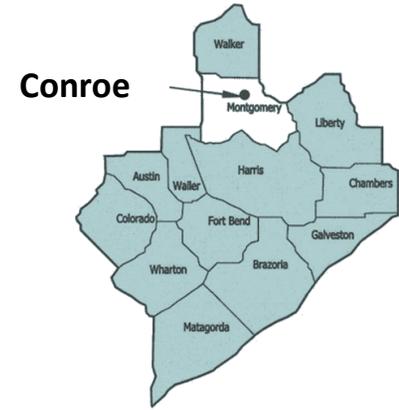
### Lease Cost per Year





## Montgomery County

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

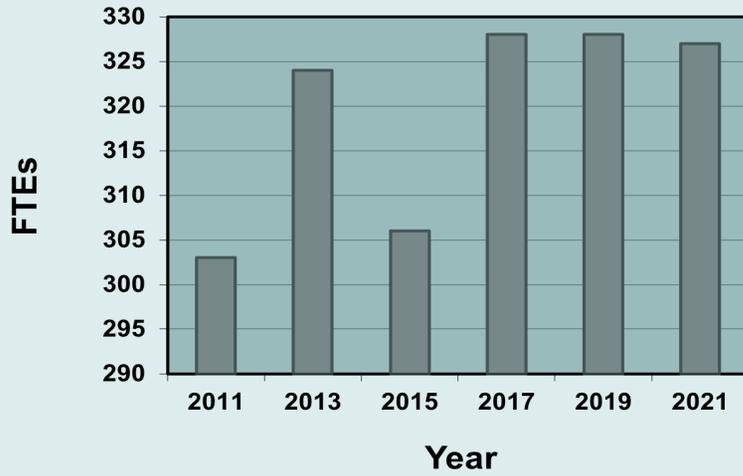


## Conroe

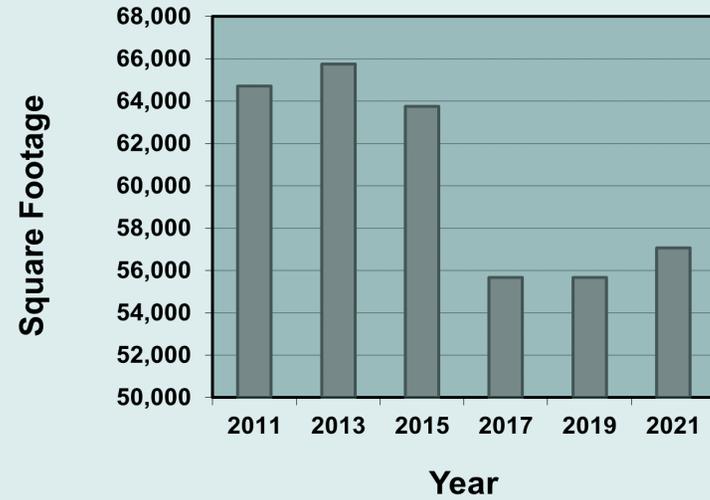
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 327         | 327         | 0%       |
| Number of State Agencies       | 5           | 5           |          |
| Number of State Leases         | 4           | 4           |          |
| TFC Space Needs (sf)           | 57,080      | 56,438      | -1.1%    |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 57,080      | 56,438      |          |
| Total Lease Cost               | \$1,104,893 | \$1,289,110 | 17%      |
| Average Lease Cost per sq. ft. | \$19.36     | \$22.84     |          |

| City Abstract—Conroe               | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 327         | 327         | 0%       |
| Number of State Leases             | 4           | 4           |          |
| Percent of State Leases Collocated | 50%         |             |          |
| TFC Space Needs (sf)               | 57,080      | 56,438      | -1%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 57,080      | 56,438      | -1%      |
| Total Lease Cost                   | \$1,104,893 | \$1,289,110 | 17%      |
| Expiring Leases through FY 2027    | 50%         |             |          |
| TFC's Average Rent                 | \$19.36     | \$22.84     |          |
| Market Rent—Summer 2022            | \$27.18     |             |          |
| TFC's Office Market Share          | 3.04%       |             |          |
| Vacancy Rate                       | 9%          |             |          |

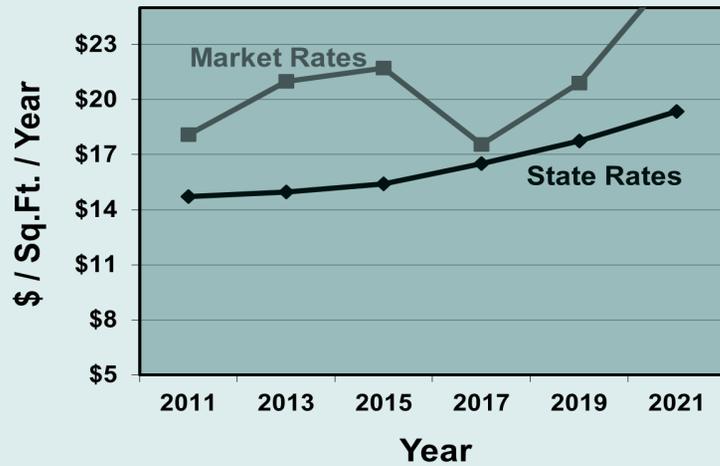
### Total FTEs



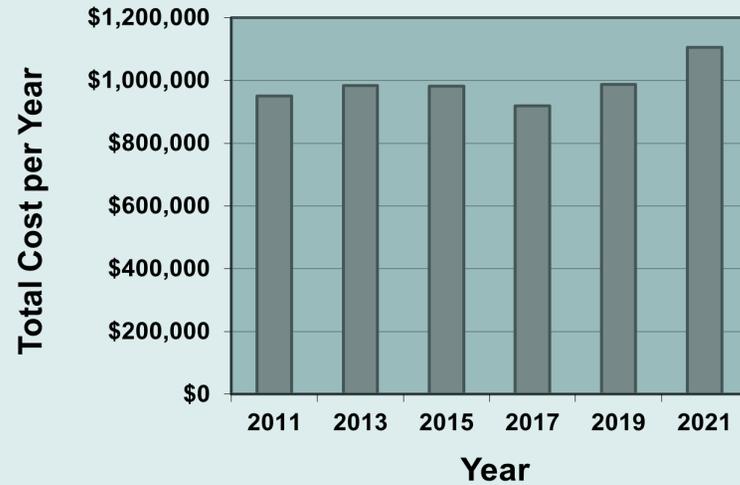
### Total Leased Office Space

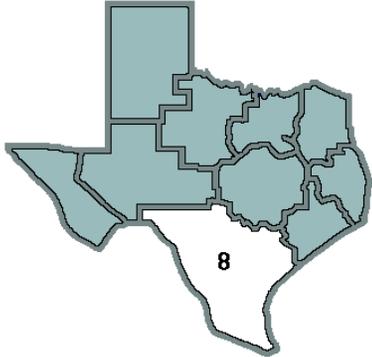


### State vs. Market Rent Rates



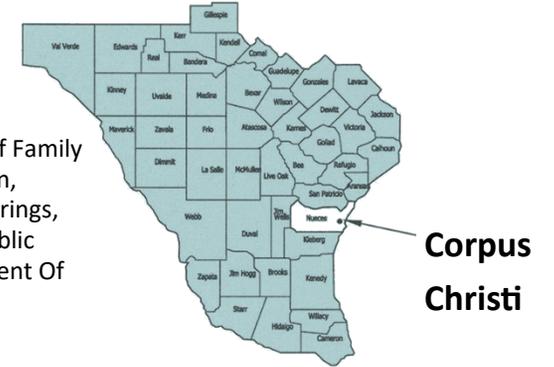
### Lease Cost per Year





## Nueces County

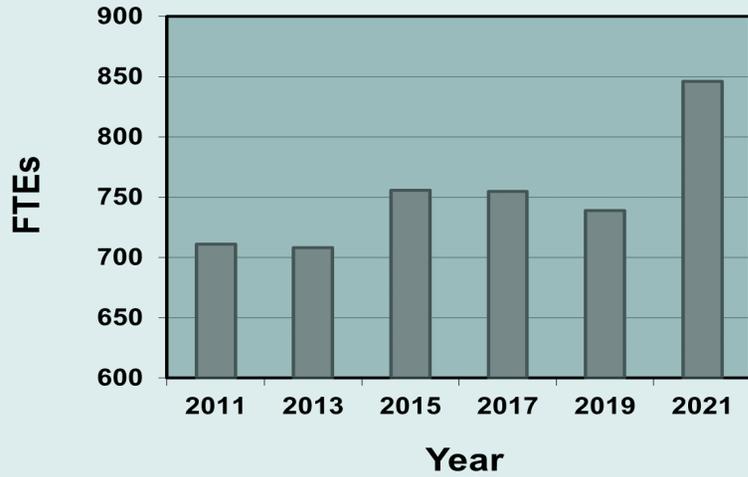
**OCCUPYING STATE AGENCIES:** Health and Human Services Commission, Department Of Family And Protective Services, Department Of State Health Services, Texas Lottery Commission, General Land Office, Comptroller Of Public Accounts, State Office Of Administrative Hearings, State Securities Board, Texas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



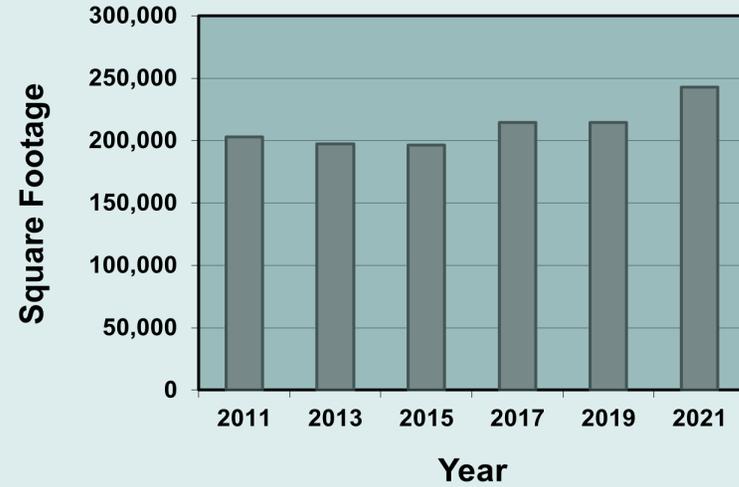
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 886         | 891         | 0.6%     |
| Number of State Agencies       | 15          | 15          |          |
| Number of State Leases         | 18          | 17          |          |
| TFC Space Needs (sf)           | 251,872     | 244,747     | -3%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 251,872     | 244,747     |          |
| Total Lease Cost               | \$5,831,482 | \$6,686,494 | 15%      |
| Average Lease Cost per sq. ft. | \$23.15     | \$27.32     |          |

| City Abstract—Corpus Christi       | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 846         | 851         | 0.59%    |
| Number of State Leases             | 17          | 16          |          |
| Percent of State Leases Collocated | 28%         |             |          |
| TFC Space Needs (sf)               | 242,994     | 235,869     | -3%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 242,994     | 235,869     |          |
| Total Lease Cost                   | \$5,572,907 | \$6,383,210 | 15%      |
| Expiring Leases through FY 2027    | 80%         |             |          |
| TFC's Average Rent                 | \$22.93     | \$27.06     |          |
| Market Rent—Summer 2022            | \$15.90     |             |          |
| TFC's Office Market Share          | 3.06%       |             |          |
| Vacancy Rate                       | 9%          |             |          |

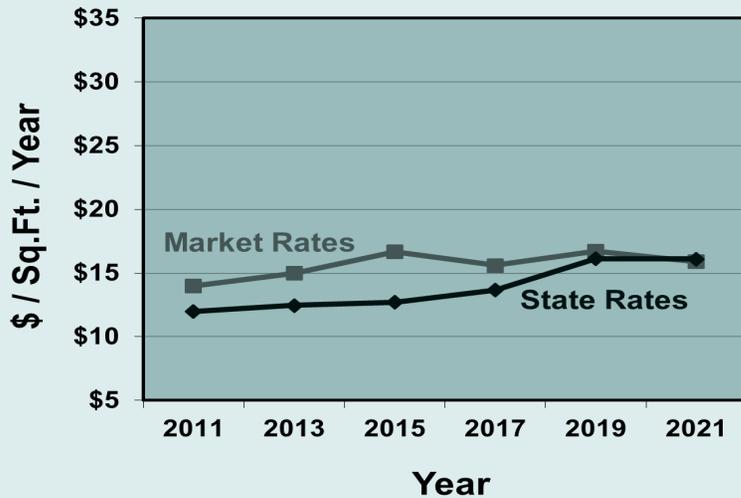
### Total FTEs



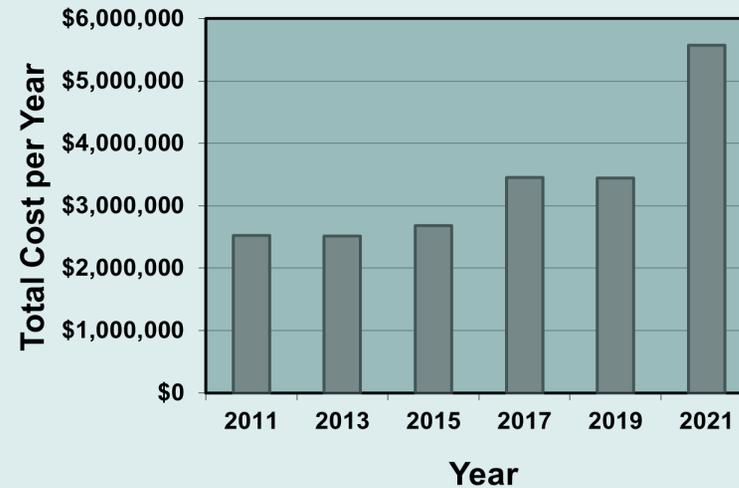
### Total Leased Office Space

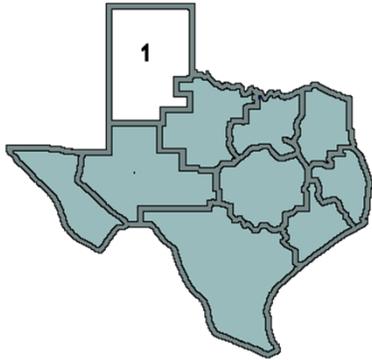


### State vs. Market Rent Rates



### Lease Cost per Year

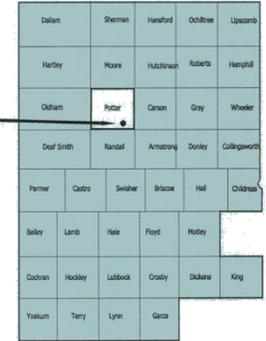




## Potter County

**OCCUPYING STATE AGENCIES:** Office Of The Attorney General, Comptroller Of Public Accounts, Health and Human Services Commission, Department Of Family And Protective Services, Department Of Public Safety, Texas Department Of Insurance, Parks And Wildlife Department, Texas Lottery Commission

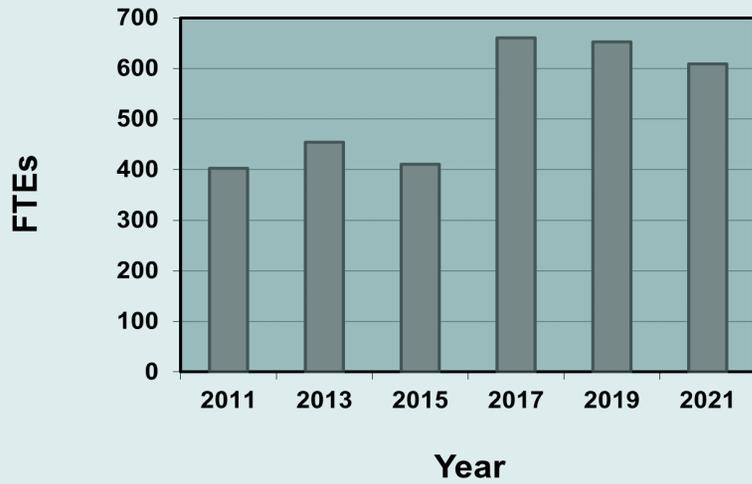
## Amarillo



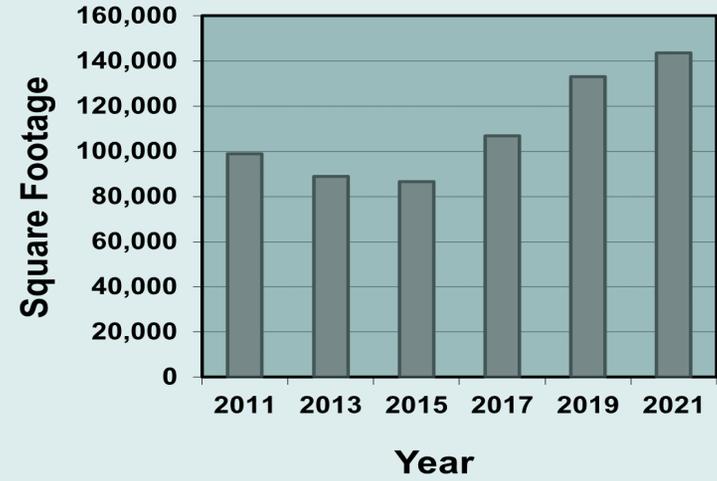
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 457         | 464         | 2%       |
| Number of State Agencies       | 8           | 8           |          |
| Number of State Leases         | 8           | 8           |          |
| TFC Space Needs (sf)           | 108,090     | 108,090     | 0%       |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 108,090     | 108,090     |          |
| Total Lease Cost               | \$2,056,739 | \$2,426,952 | 18%      |
| Average Lease Cost per sq. ft. | \$19.03     | \$22.45     |          |

| City Abstract—Amarillo             | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 609         | 618         | 1%       |
| Number of State Leases             | 12          | 12          |          |
| Percent of State Leases Collocated | 15%         |             |          |
| TFC Space Needs (sf)               | 143,778     | 143,778     | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 143,778     | 143,778     |          |
| Total Lease Cost                   | \$2,583,753 | \$3,048,828 | 18%      |
| Expiring Leases through FY 2027    | 79%         |             |          |
| TFC's Average Rent                 | \$17.97     | \$21.21     |          |
| Market Rent—Summer 2022            | \$15.10     |             |          |
| TFC's Office Market Share          | 2.41%       |             |          |
| Vacancy Rate                       | 6%          |             |          |

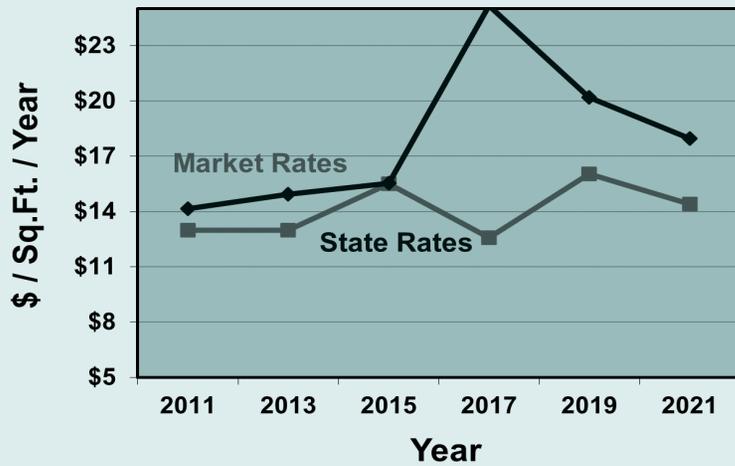
### Total FTEs



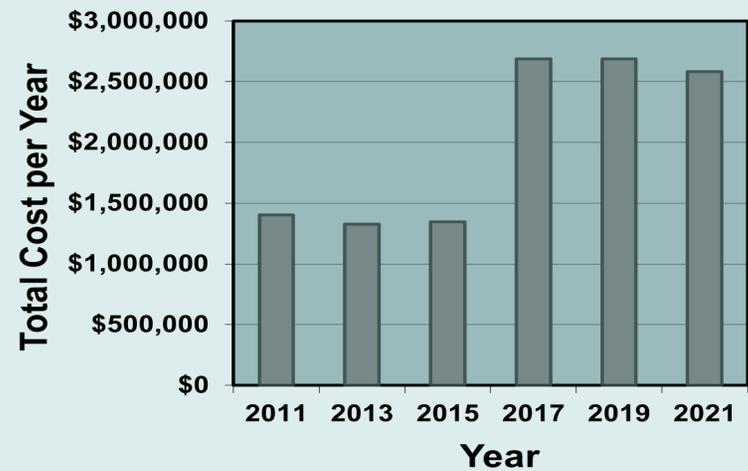
### Total Leased Office Space

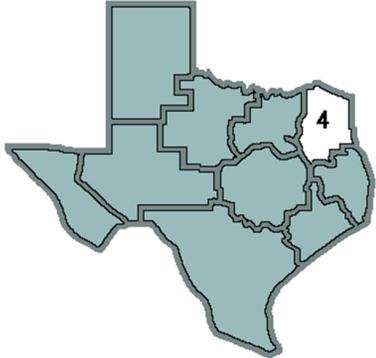


### State vs. Market Rent Rates



### Lease Cost per Year





## Smith County

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

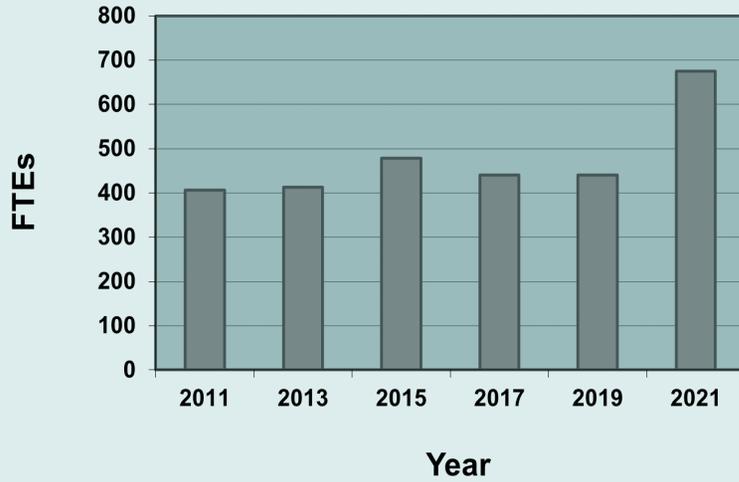


## Tyler

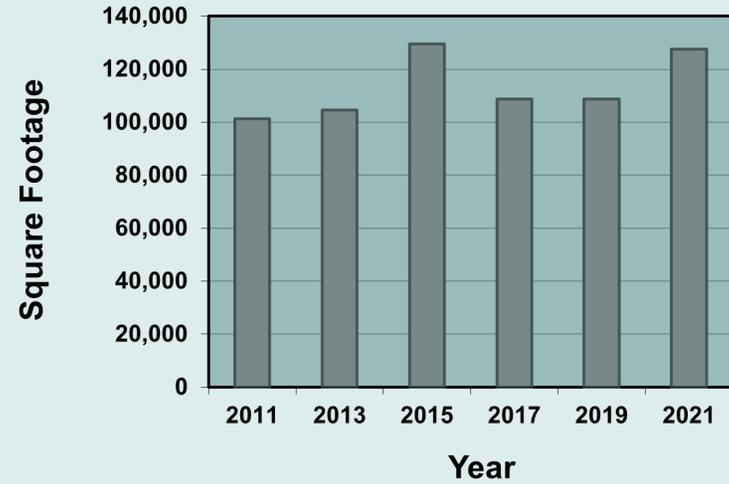
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 675         | 678         | 0.4%     |
| Number of State Agencies       | 10          | 10          |          |
| Number of State Leases         | 12          | 11          |          |
| TFC Space Needs (sf)           | 173,635     | 171,205     | -1.4%    |
| Total Office Space Owned       | 46,149      | 46,419      |          |
| Total Office Space Leased      | 127,486     | 125,056     |          |
| Total Lease Cost               | \$2,155,697 | \$2,495,216 | 16%      |
| Average Lease Cost per sq. ft. | \$16.91     | \$19.95     |          |

| City Abstract—Tyler                | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 675         | 678         | 0.4%     |
| Number of State Leases             | 12          | 11          |          |
| Percent of State Leases Collocated | 25%         |             |          |
| TFC Space Needs (sf)               | 173,635     | 171,205     | -1.4%    |
| Total Office Space Owned           | 46,149      | 46,149      |          |
| Total Office Space Leased          | 127,486     | 125,056     | -2%      |
| Total Lease Cost                   | \$2,155,679 | \$2,495,216 | 16%      |
| Expiring Leases through FY 2027    | 69%         |             |          |
| TFC's Average Rent                 | \$16.91     | \$19.95     |          |
| Market Rent—Summer 2022            | \$16.88     |             |          |
| TFC's Office Market Share          | 2.71%       |             |          |
| Vacancy Rate                       | 7%          |             |          |

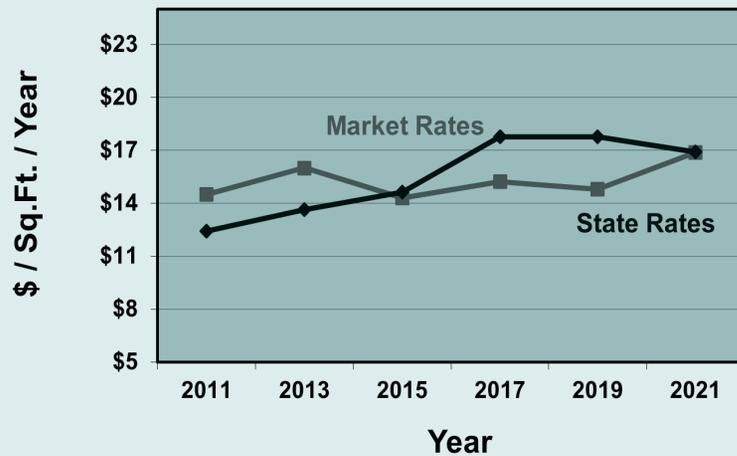
### Total FTEs



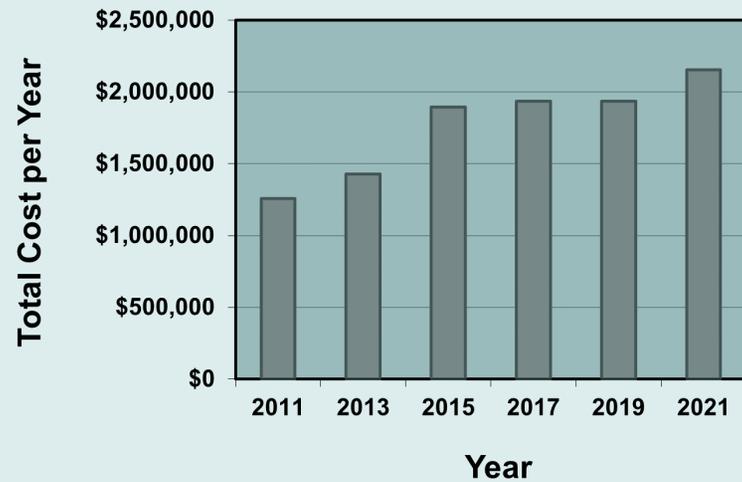
### Total Leased Office Space

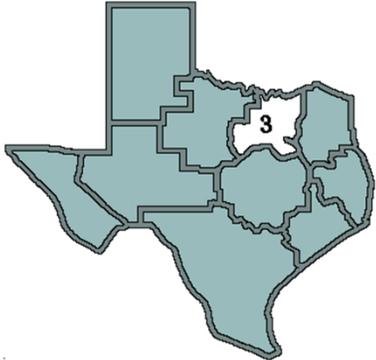


### State vs. Market Rent Rates



### Lease Cost per Year





## Tarrant County

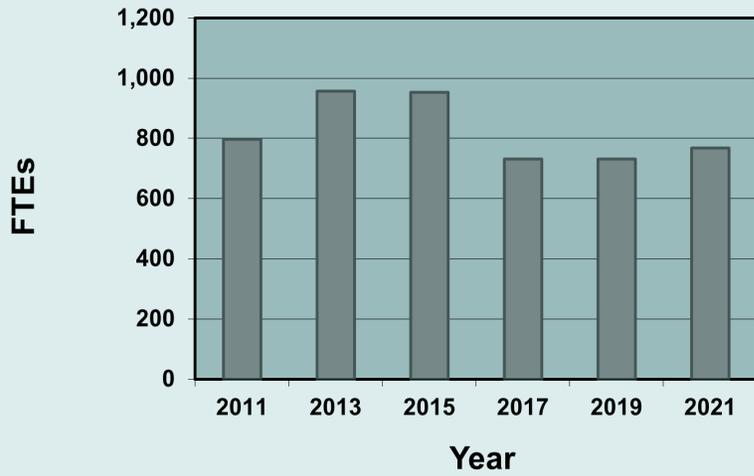
**OCCUPYING STATE AGENCIES:** Texas Department Of Criminal Justice, Texas Commission On Environmental Quality, Department Of Motor Vehicles, Department Of Family And Protective Services, Comptroller Of Public Accounts, Texas Juvenile Justice Department, State Office Of Administrative Hearings, Office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



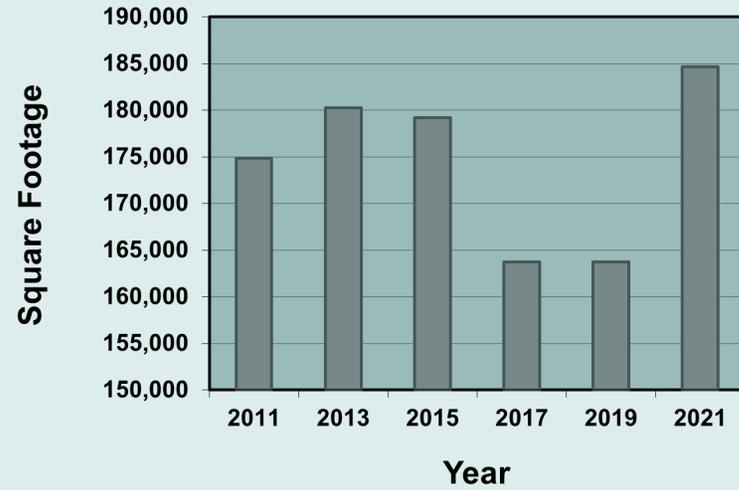
| County Data:                   | Sept. 2021  | Sept. 2027   | % Change |
|--------------------------------|-------------|--------------|----------|
| State Employees                | 2,191       | 2,194        | 0.1%     |
| Number of State Agencies       | 19          | 17           |          |
| Number of State Leases         | 32          | 31           |          |
| TFC Space Needs (sf)           | 533,131     | 498,950      | -6%      |
| Total Office Space Owned       | 74,845      | 48,155       |          |
| Total Office Space Leased      | 458,286     | 450,795      |          |
| Total Lease Cost               | \$9,106,352 | \$10,569,852 | 16%      |
| Average Lease Cost per sq. ft. | \$19.87     | \$23.45      |          |

| City Abstract—Arlington            | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 768         | 750         | 0-2%     |
| Number of State Leases             | 8           | 8           |          |
| Percent of State Leases Collocated | 25%         |             |          |
| TFC Space Needs (sf)               | 184,676     | 179,675     | -3%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 184,676     | 179,675     | -2%      |
| Total Lease Cost                   | \$3,226,958 | \$3,704,695 | 15%      |
| Expiring Leases through FY 2027    | 42%         |             |          |
| TFC's Average Rent                 | \$17.47     | \$20.62     |          |
| Market Rent—Summer 2022            | \$21.80     |             |          |
| TFC's Office Market Share          | 2.03%       |             |          |
| Vacancy Rate                       | 10%         |             |          |

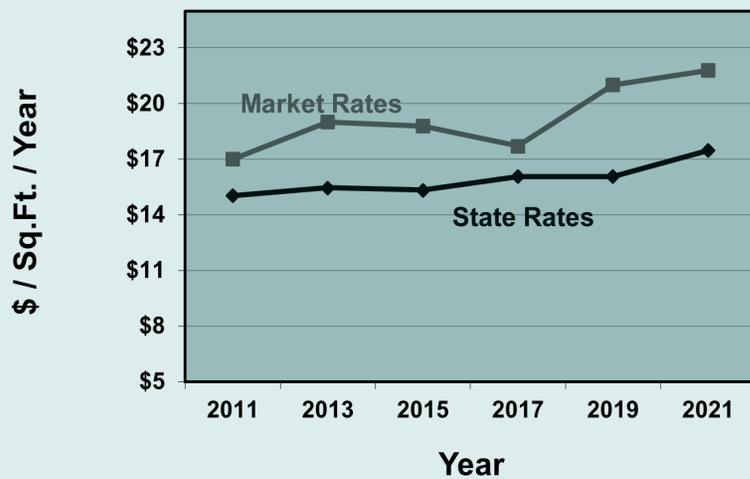
### Total FTEs



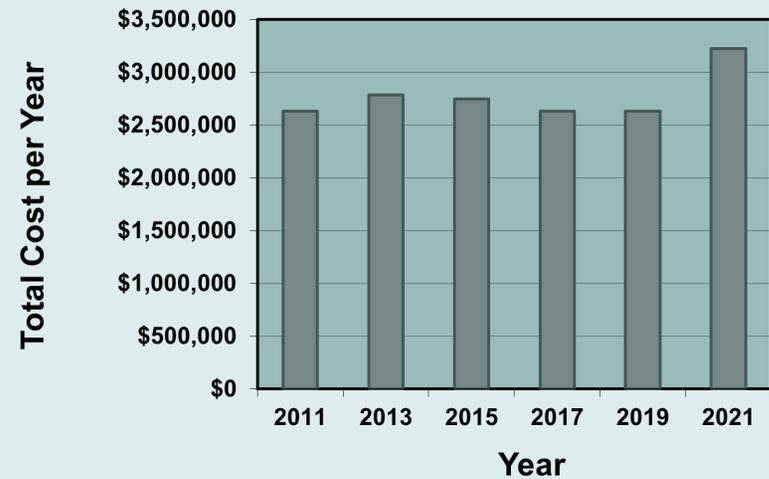
### Total Leased Office Space

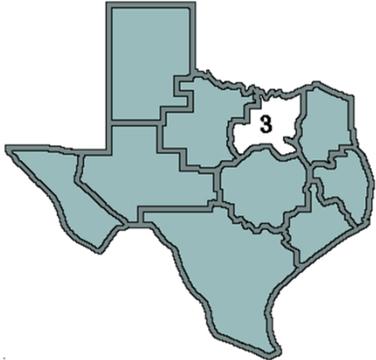


### State vs. Market Rent Rates



### Lease Cost per Year





## Tarrant County

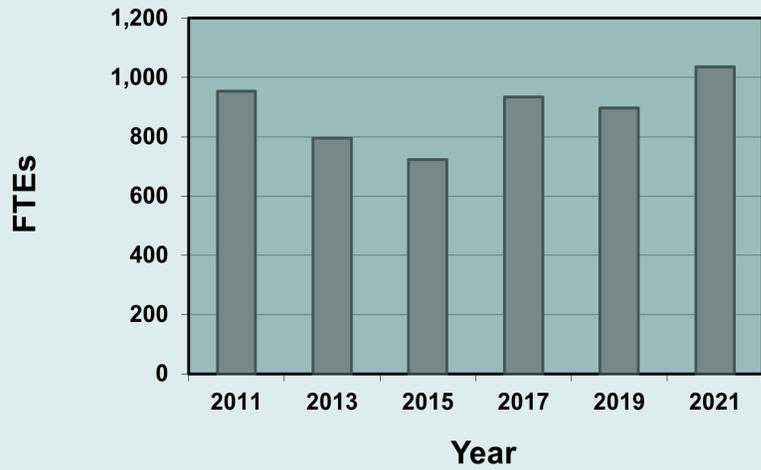
**OCCUPYING STATE AGENCIES:** Texas Department Of Criminal Justice, Texas Commission On Environmental Quality, Department Of Motor Vehicles, Department Of Family And Protective Services, Comptroller Of Public Accounts, Texas Juvenile Justice Department, State Office Of Administrative Hearings, Office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



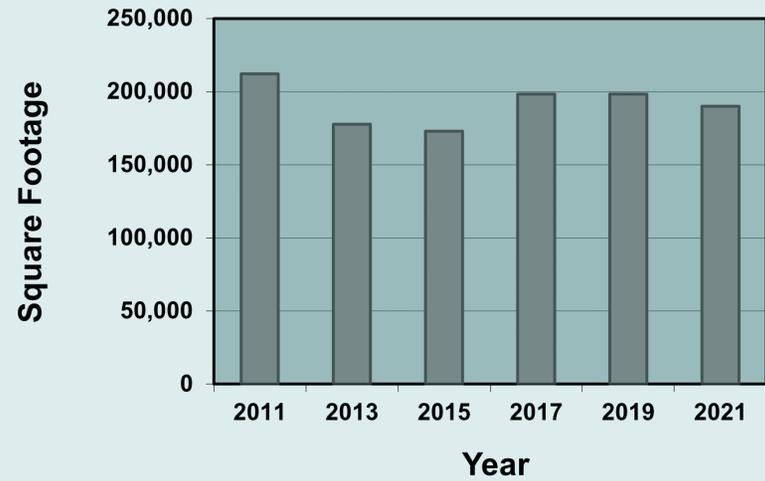
| County Data:                   | Sept. 2021  | Sept. 2027   | % Change |
|--------------------------------|-------------|--------------|----------|
| State Employees                | 2,191       | 2,194        | 0.1%     |
| Number of State Agencies       | 19          | 17           |          |
| Number of State Leases         | 32          | 31           |          |
| TFC Space Needs (sf)           | 533,131     | 498,950      | -6%      |
| Total Office Space Owned       | 74,845      | 48,155       |          |
| Total Office Space Leased      | 458,286     | 450,795      |          |
| Total Lease Cost               | \$9,106,352 | \$10,569,852 | 16%      |
| Average Lease Cost per sq. ft. | \$19.87     | \$23.45      |          |

| City Abstract—Fort Worth           | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 1,037       | 1,056       | 2%       |
| Number of State Leases             | 14          | 13          |          |
| Percent of State Leases Collocated | 27%         |             |          |
| TFC Space Needs (sf)               | 242,142     | 235,397     | -3%      |
| Total Office Space Owned           | 54,888      | 54,888      |          |
| Total Office Space Leased          | 189,732     | 187,242     | -1%      |
| Total Lease Cost                   | \$4,064,033 | \$4,732,623 | 16%      |
| Expiring Leases through FY 2027    | 72%         |             |          |
| TFC's Average Rent                 | \$21.42     | \$25.28     |          |
| Market Rent—Summer 2022            | \$25.92     |             |          |
| TFC's Office Market Share          | 0.53%       |             |          |
| Vacancy Rate                       | 12%         |             |          |

### Total FTEs



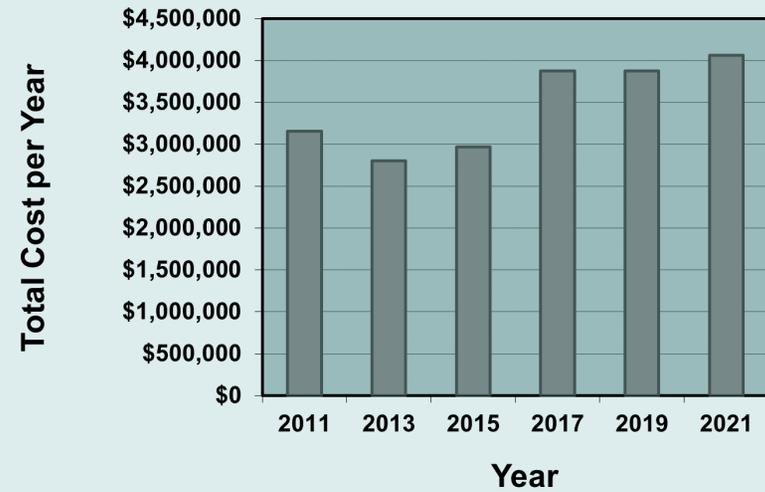
### Total Leased Office Space

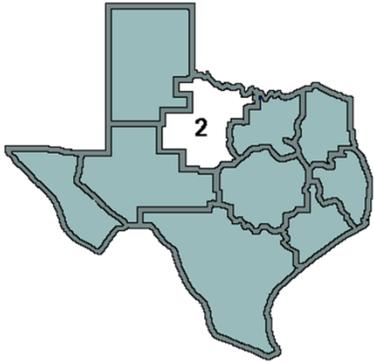


### State vs. Market Rent Rates



### Lease Cost per Year





## Taylor County

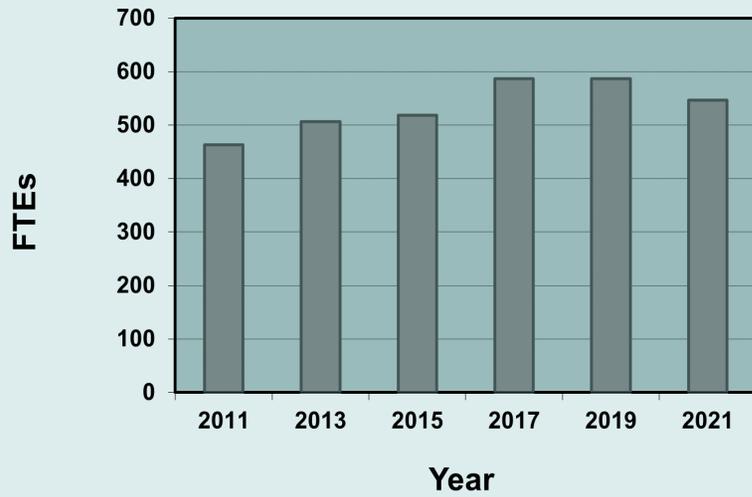
**OCCUPYING STATE AGENCIES:** Department Of Family And Protective Services, Texas Department Of Criminal Justice, Health and Human Services Commission, Department Of State Health Services, Texas Commission On Environmental Quality, Railroad Commission, Department Of Public Safety, Comptroller Of Public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



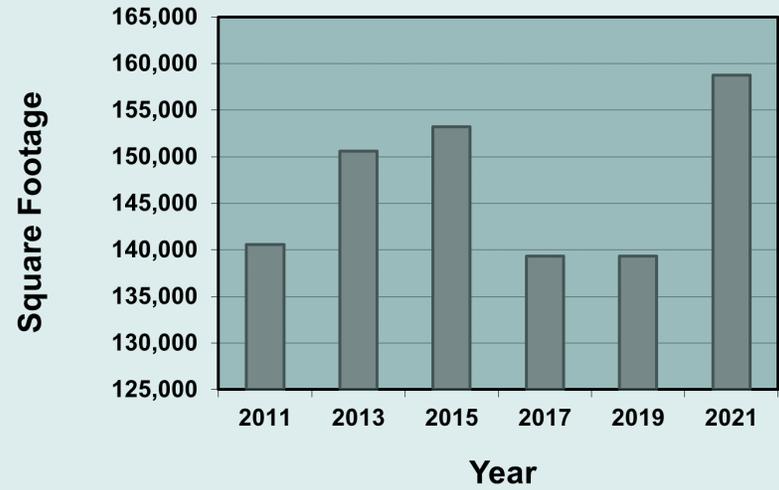
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 547         | 515         | -6%      |
| Number of State Agencies       | 12          | 11          |          |
| Number of State Leases         | 13          | 11          |          |
| TFC Space Needs (sf)           | 158,762     | 151,736     | -4%      |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 158,762     | 151,736     |          |
| Total Lease Cost               | \$1,912,151 | \$2,156,484 | 13%      |
| Average Lease Cost per sq. ft. | \$12.04     | \$14.21     |          |

| City Abstract—Abilene              | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 547         | 515         | -6%      |
| Number of State Leases             | 13          | 11          |          |
| Percent of State Leases Collocated | 8%          |             |          |
| TFC Space Needs (sf)               | 158,762     | 151,736     | -4%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 158,762     | 151,736     |          |
| Total Lease Cost                   | \$1,912,151 | \$2,156,484 | 13%      |
| Expiring Leases through FY 2027    | 86%         |             |          |
| TFC's Average Rent                 | \$12.04     | \$14.21     |          |
| Market Rent—Summer 2022            | \$13.08     |             |          |
| TFC's Office Market Share          | 4.81%       |             |          |
| Vacancy Rate                       | 8%          |             |          |

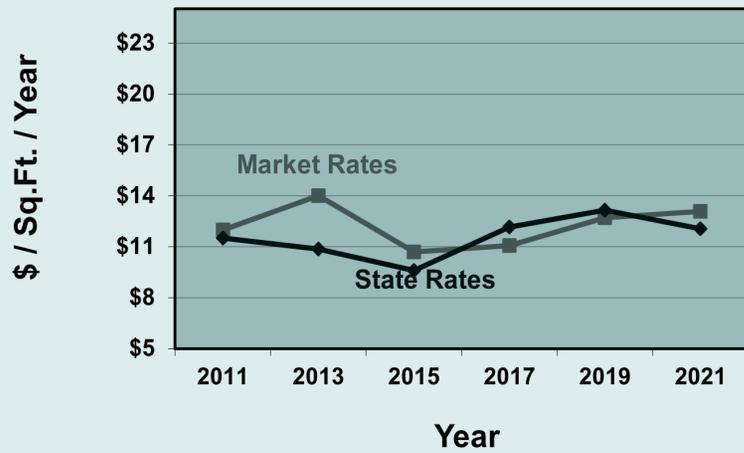
### Total FTEs



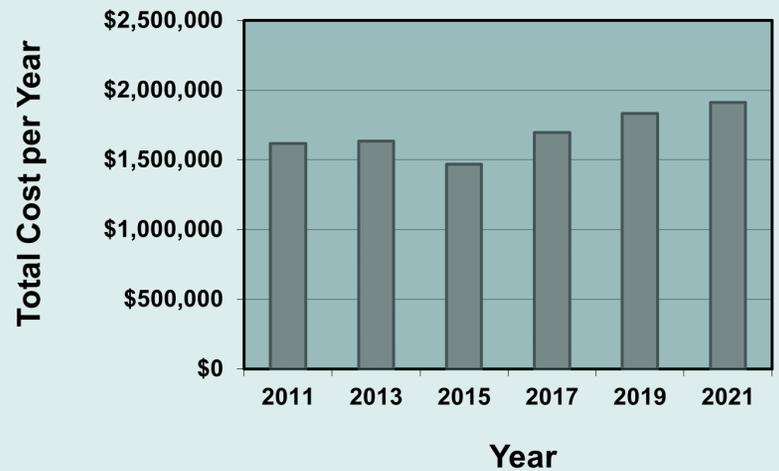
### Total Leased Office Space

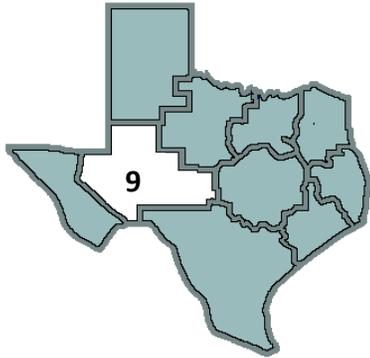


### State vs. Market Rent Rates



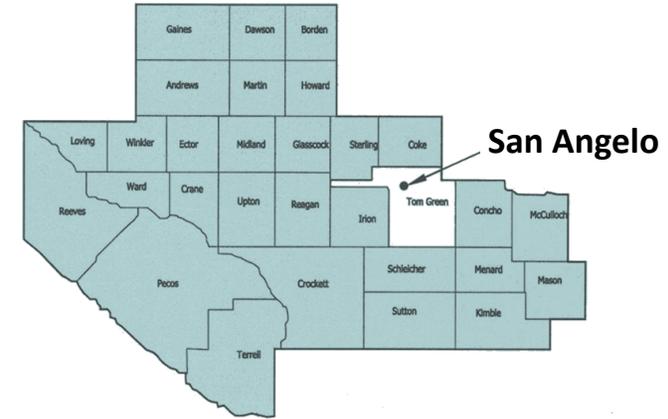
### Lease Cost per Year





## Tom Green County

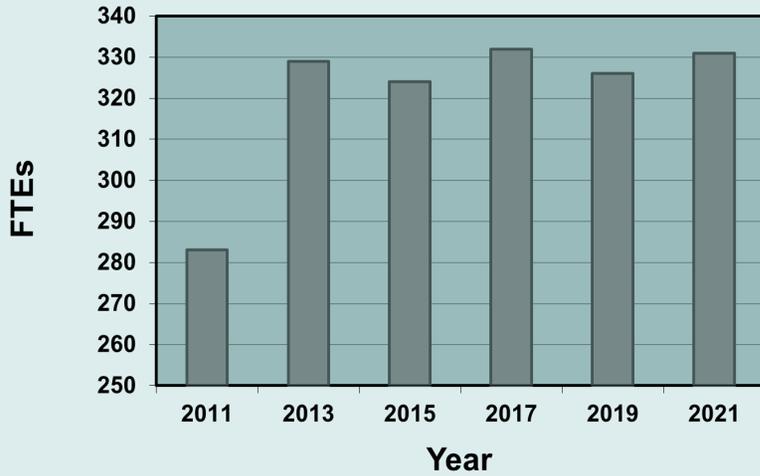
**OCCUPYING STATE AGENCIES:** Soil and Water Conservation Board, Texas Department Of Criminal Justice, Office Of The Attorney General, Texas Department Of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Texas Commission On Environmental Quality, Health and Human Services Commission,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



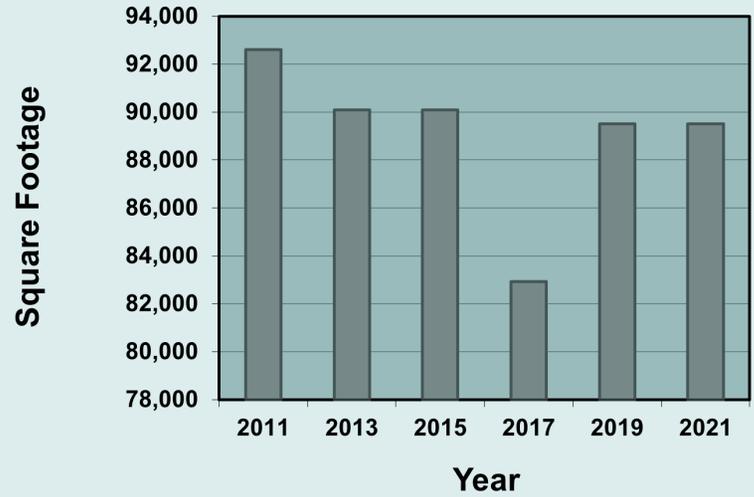
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 331         | 309         | -7%      |
| Number of State Agencies       | 10          | 8           |          |
| Number of State Leases         | 4           | 4           |          |
| TFC Space Needs (sf)           | 89,514      | 84,430      | -21%     |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 89,514      | 84,430      |          |
| Total Lease Cost               | \$1,357,652 | \$1,511,041 | 11%      |
| Average Lease Cost per sq. ft. | \$15.17     | \$17.90     |          |

| City Abstract—San Angelo           | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 331         | 309         | -7%      |
| Number of State Leases             | 4           | 4           |          |
| Percent of State Leases Collocated | 20%         |             |          |
| TFC Space Needs (sf)               | 89,514      | 84,430      | -6%      |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 89,514      | 84,430      | -6%      |
| Total Lease Cost                   | \$1,357,652 | \$1,511,041 |          |
| Expiring Leases through FY 2027    | 45%         |             |          |
| TFC's Average Rent                 | \$15.17     | \$17.90     | 11%      |
| Market Rent—Summer 2022            | \$14.00     |             |          |
| TFC's Office Market Share          | 4.49%       |             |          |
| Vacancy Rate                       | 0%          |             |          |

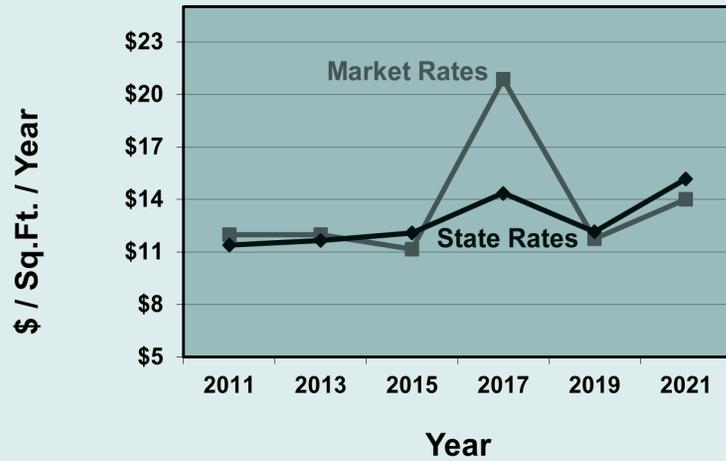
### Total FTEs



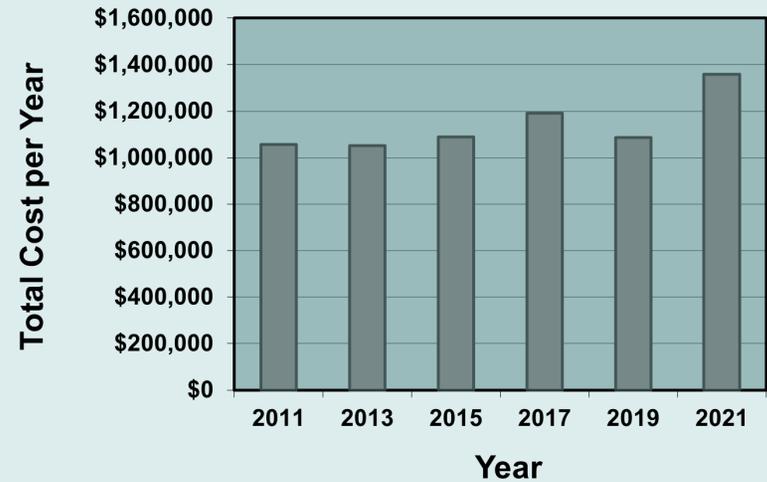
### Total Leased Office Space

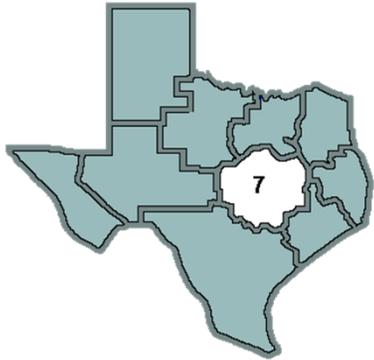


### State vs. Market Rent Rates



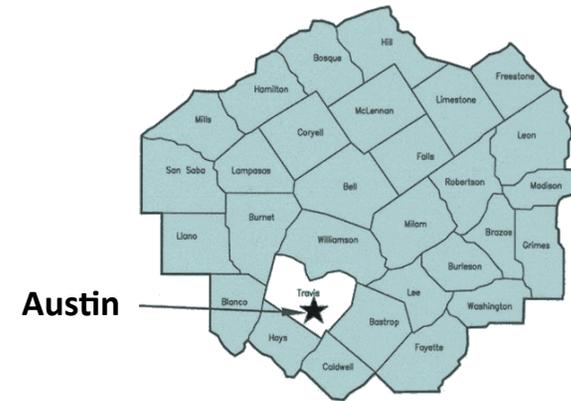
### Lease Cost per Year





## Travis County

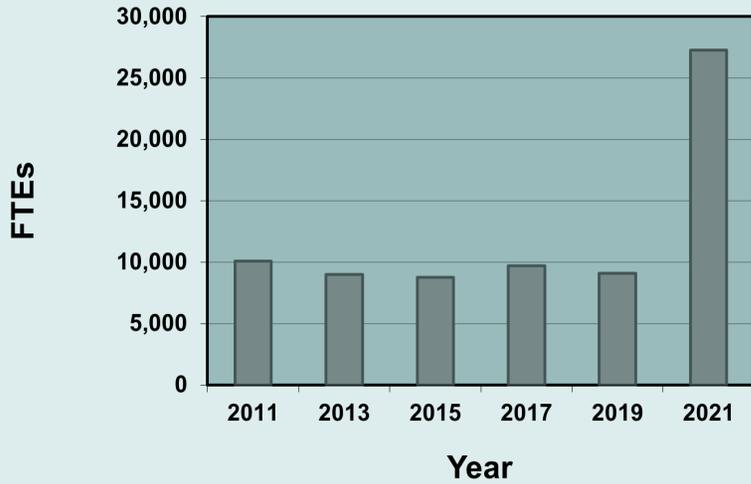
OCCUPYING STATE AGENCIES: See Appendix F



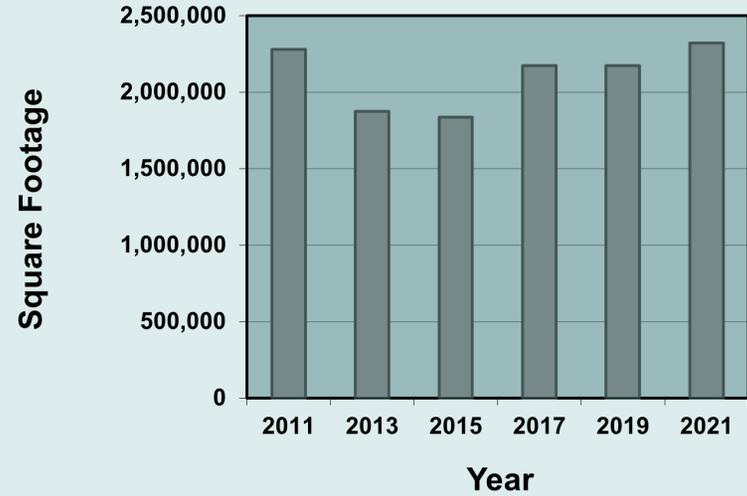
| County Data:                   | Sept. 2021   | Sept. 2027   | % Change |
|--------------------------------|--------------|--------------|----------|
| State Employees                | 27,343       | 26,641       | -3%      |
| Number of State Agencies       | 92           | 84           |          |
| Number of State Leases         | 65           | 55           |          |
| TFC Space Needs (sf)           | 8,514,173    | 7,280,891    | -14%     |
| Total Office Space Owned       | 6,179,875    | 5,542,123    |          |
| Total Office Space Leased      | 2,334,299    | 1,738,769    |          |
| Total Lease Cost               | \$47,947,344 | \$42,143,630 | -12%     |
| Average Lease Cost per sq. ft. | \$20.54      | \$24.24      |          |

| City Abstract—Austin               | Sept. 2021   | Sept. 2027   | % Change |
|------------------------------------|--------------|--------------|----------|
| State Employees                    | 27,293       | 26,591       | -3%      |
| Number of State Leases             | 63           | 53           |          |
| Percent of State Leases Collocated | 19%          |              |          |
| TFC Space Needs (sf)               | 8,500,695    | 7,267,413    | -15%     |
| Total Office Space Owned           | 6,179,875    | 5,542,123    |          |
| Total Office Space Leased          | 2,320,821    | 1,725,291    |          |
| Total Lease Cost                   | \$46,934,528 | \$41,171,354 | -12%     |
| Expiring Leases through FY 2027    | 68%          |              |          |
| TFC's Average Rent                 | \$20.22      | \$23.86      |          |
| Market Rent—Summer 2022            | \$43.64      |              |          |
| TFC's Office Market Share          | 1.77%        |              |          |
| Vacancy Rate                       | 15%          |              |          |

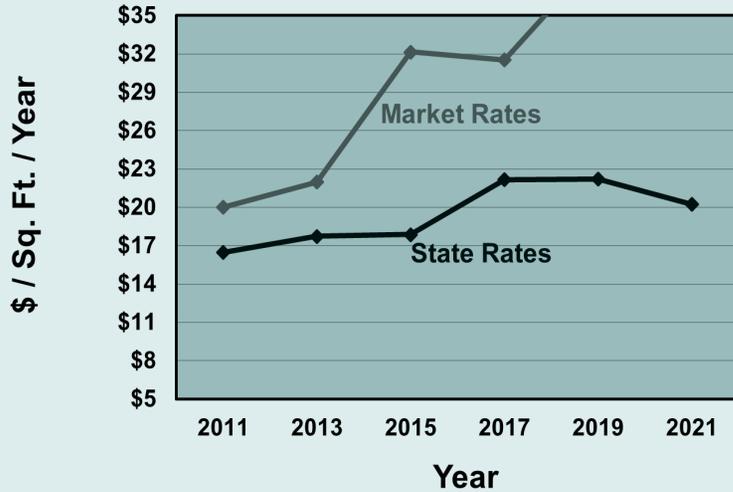
### Total FTEs



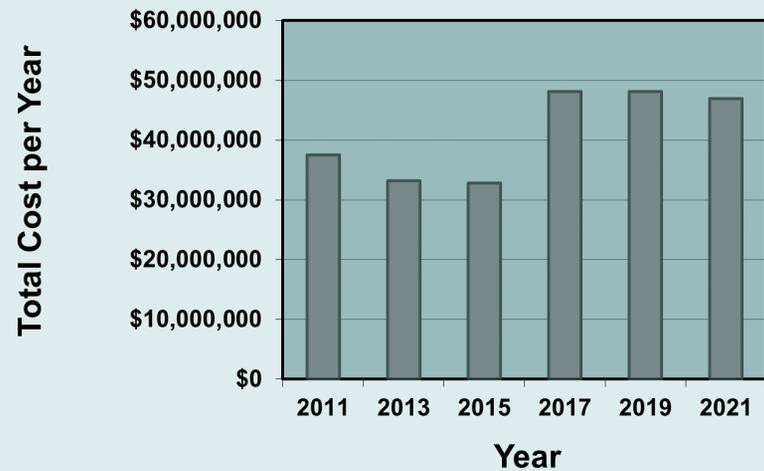
### Total Leased Office Space

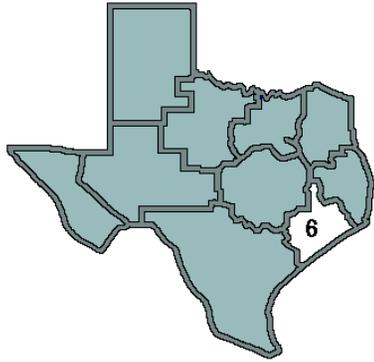


### State vs. Market Rent Rates



### Lease Cost per Year





## Walker County

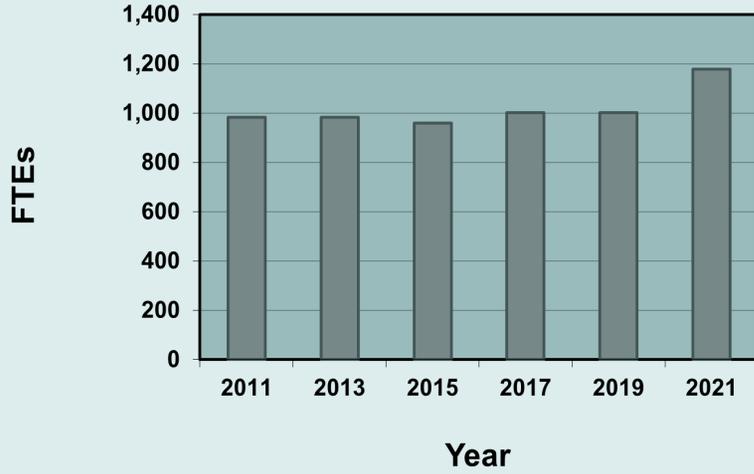
**OCCUPYING STATE AGENCIES:** Texas Department Of Criminal Justice, Health and Human Services Commission, Department Of Family And Protective Services, Department Of State Health Services



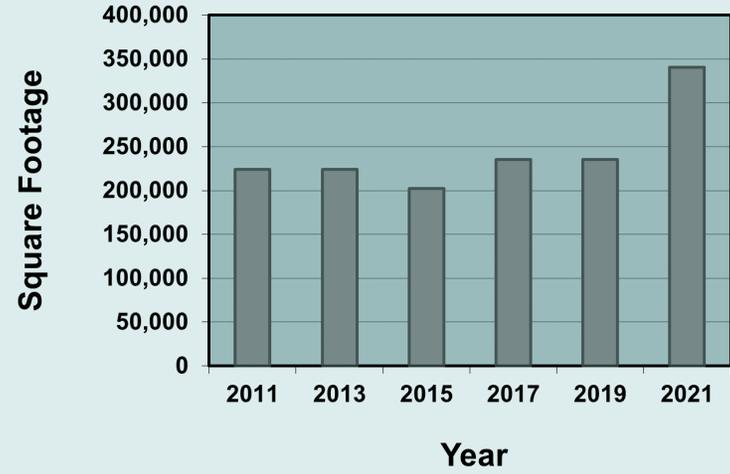
| County Data:                   | Sept. 2021 | Sept. 2027  | % Change |
|--------------------------------|------------|-------------|----------|
| State Employees                | 1,179      | 1,148       | -3%      |
| Number of State Agencies       | 4          | 4           |          |
| Number of State Leases         | 11         | 9           |          |
| TFC Space Needs (sf)           | 340,407    | 303,533     | -11%     |
| Total Office Space Owned       | 0          | 0           |          |
| Total Office Space Leased      | 60,539     | 57,419      |          |
| Total Lease Cost               | \$952,459  | \$1,065,979 | 12%      |
| Average Lease Cost per sq. ft. | \$15.73    | \$18.56     |          |

| City Abstract—Huntsville           | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 1,179       | 1,148       | -2.6%    |
| Number of State Leases             | 11          | 9           |          |
| Percent of State Leases Collocated | 9%          |             |          |
| TFC Space Needs (sf)               | 340,407     | 303,533     | -11%     |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 340,407     | 303,533     |          |
| Total Lease Cost                   | \$5,874,938 | \$6,181,483 | 5%       |
| Expiring Leases through FY 2027    | 69%         |             |          |
| TFC's Average Rent                 | \$17.26     | \$20.37     |          |
| Market Rent—Summer 2022            | \$15.00     |             |          |
| TFC's Office Market Share          | 55.01%      |             |          |
| Vacancy Rate                       | 4%          |             |          |

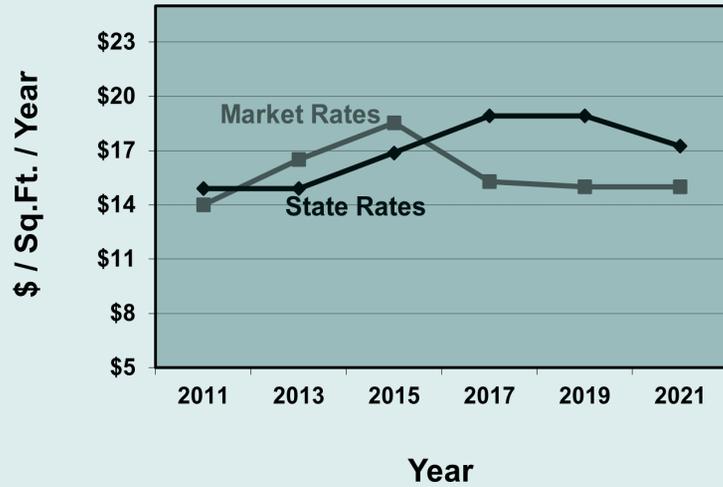
### Total FTEs



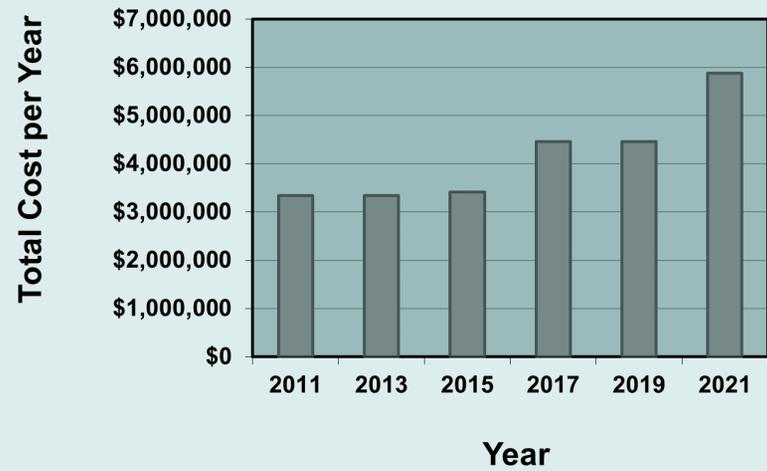
### Total Leased Office Space

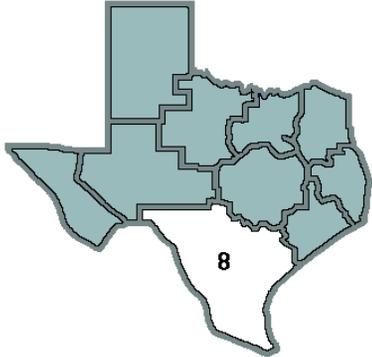


### State vs. Market Rent Rates



### Lease Cost per Year





## Webb County

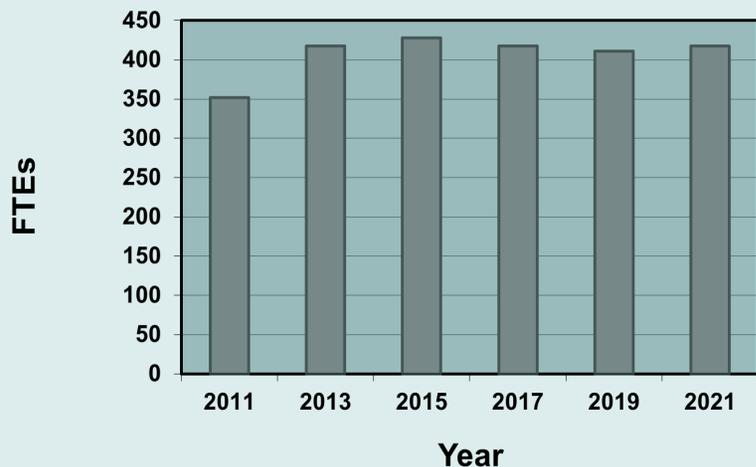
**OCCUPYING STATE AGENCIES:** Health and Human Services Commission, Department Of Family And Protective Services, Department Of State Health Services, Texas Commission On Environmental Quality, Texas Animal Health Commission, Texas Department Of Insurance, Comptroller Of Public Accounts, Office Of The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



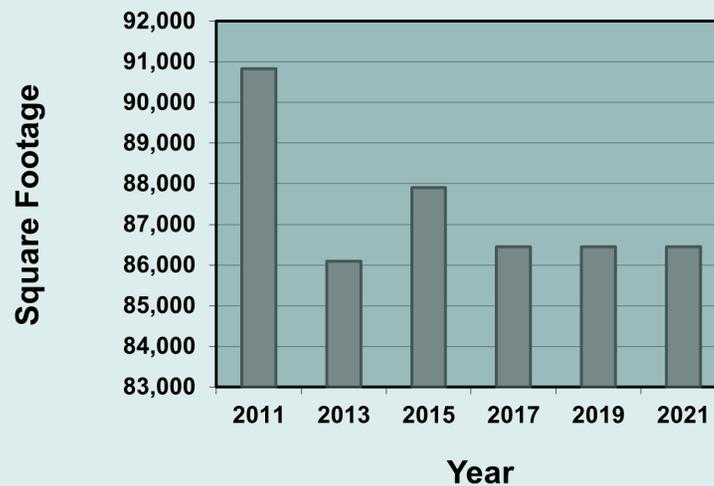
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 418         | 34          | 4%       |
| Number of State Agencies       | 11          | 11          |          |
| Number of State Leases         | 11          | 11          |          |
| TFC Space Needs (sf)           | 86,451      | 86,451      | 0%       |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 86,451      | 86,451      |          |
| Total Lease Cost               | \$1,818,133 | \$2,145,397 | 18%      |
| Average Lease Cost per sq. ft. | \$21.03     | \$24.82     |          |

| City Abstract—Laredo               | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 418         | 434         | 4%       |
| Number of State Leases             | 11          | 11          |          |
| Percent of State Leases Collocated | 9%          |             |          |
| TFC Space Needs (sf)               | 86,451      | 86,451      | 0%       |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 86,451      | 86,451      |          |
| Total Lease Cost                   | \$1,818,133 | \$2,145,397 | 18%      |
| Expiring Leases through FY 2027    | 85%         |             |          |
| TFC's Average Rent                 | \$21.03     | \$24.82     |          |
| Market Rent—Summer 2022            | \$14.91     |             |          |
| TFC's Office Market Share          | 6.44%       |             |          |
| Vacancy Rate                       | 7%          |             |          |

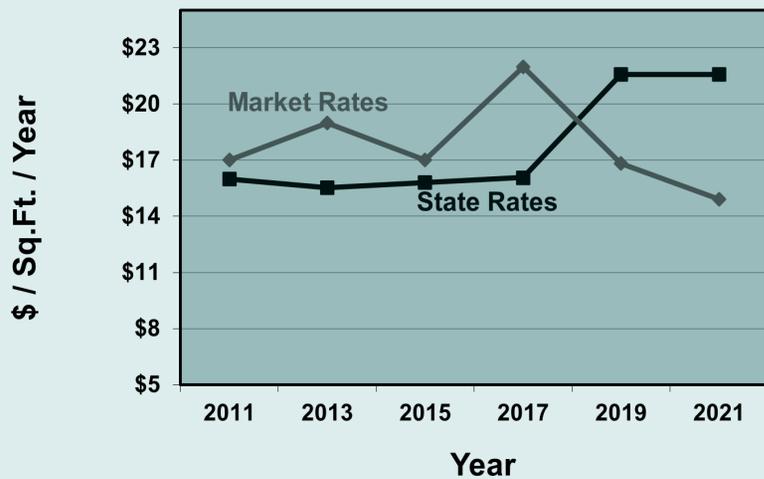
### Total FTEs



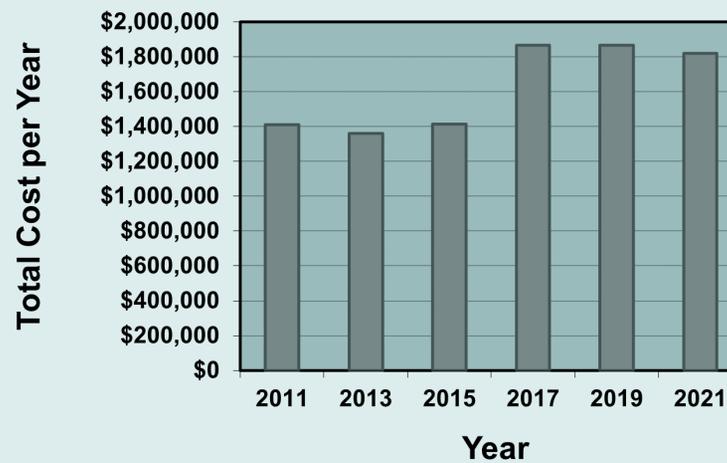
### Total Leased Office Space

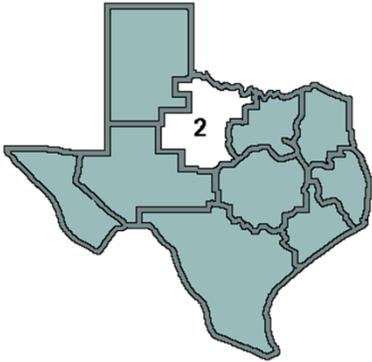


### State vs. Market Rent Rates



### Lease Cost per Year





## Wichita County

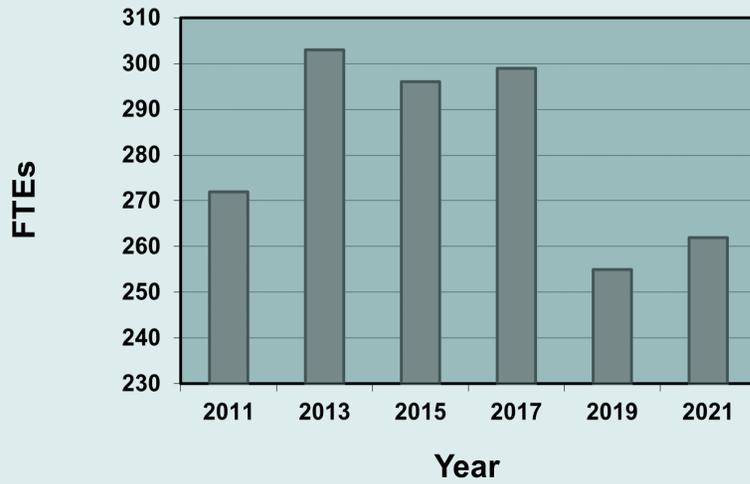
**OCCUPYING STATE AGENCIES:** Comptroller Of Public Accounts, Department Of Family And Protective Services, Health and Human Services Commission, Department Of State Health Services, Parks And Wildlife Department, Office Of The Attorney General, Railroad Commission, Texas Department Of Criminal Justice



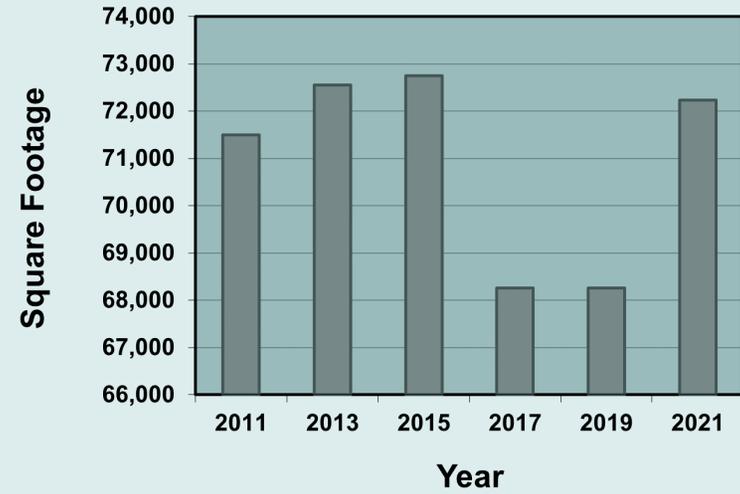
| County Data:                   | Sept. 2021  | Sept. 2027  | % Change |
|--------------------------------|-------------|-------------|----------|
| State Employees                | 262         | 229         | -13%     |
| Number of State Agencies       | 8           | 7           |          |
| Number of State Leases         | 7           | 5           |          |
| TFC Space Needs (sf)           | 72,238      | 63,881      | -12%     |
| Total Office Space Owned       | 0           | 0           |          |
| Total Office Space Leased      | 72,238      | 63,881      |          |
| Total Lease Cost               | \$1,101,042 | \$1,148,925 | 4%       |
| Average Lease Cost per sq. ft. | \$15.24     | \$17.99     |          |

| City Abstract—Wichita Falls        | Sept. 2021  | Sept. 2027  | % Change |
|------------------------------------|-------------|-------------|----------|
| State Employees                    | 262         | 229         | -13%     |
| Number of State Leases             | 7           | 5           |          |
| Percent of State Leases Collocated | 13%         |             |          |
| TFC Space Needs (sf)               | 72,238      | 63,881      | -12%     |
| Total Office Space Owned           | 0           | 0           |          |
| Total Office Space Leased          | 72,238      | 63,881      |          |
| Total Lease Cost                   | \$1,101,042 | \$1,148,925 | 4%       |
| Expiring Leases through FY 2027    | 70%         |             |          |
| TFC's Average Rent                 | \$15.24     | \$17.99     |          |
| Market Rent—Summer 2022            | \$12.12     |             |          |
| TFC's Office Market Share          | 2.63%       |             |          |
| Vacancy Rate                       | 139%        |             |          |

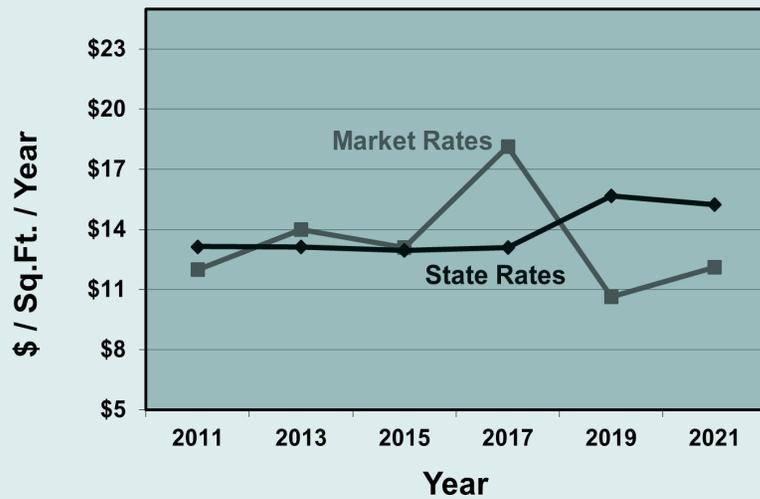
### Total FTEs



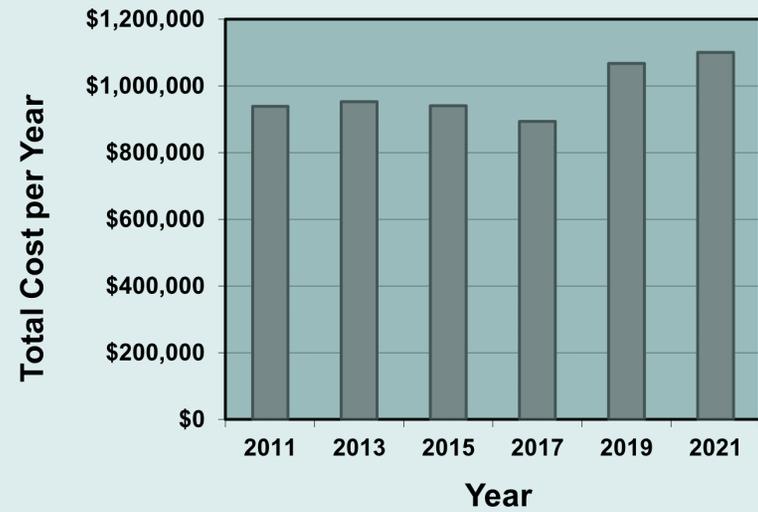
### Total Leased Office Space



### State vs. Market Rent Rates



### Lease Cost per Year





Capitol Complex Phase 2 Future Site

# Appendix H

## Report on Improvements and Repairs to State Buildings

| Facility ID   | Facility Name                                    | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency<br>Value | 2020<br>Replacement<br>Cost | 2020 FCI<br>% | 2022 Total<br>Deficiency Value | 2022<br>Replacement<br>Cost | 2022 FCI<br>% |
|---------------|--|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|-----------------------------|---------------|
| <b>OFFICE</b> |  |               |                         |                                   |                             |               |                                |                             |               |
| BHB           | Brown-Heatly Building                            | 258,915       | 1989                    | \$29,227,392.00                   | \$55,821,296.16             | 52.35%        | \$4,594,838.00                 | \$103,566,000.00            | 4.44%         |
| CSB           | Central Services Building                        | 96,860        | 1980                    | \$13,831,312.00                   | \$20,858,909.10             | 66.30%        | \$3,070,520.00                 | \$38,744,000.00             | 7.93%         |
| CSX           | Central Services Annex                           | 15,043        | 1961                    | \$1,546,816.00                    | \$3,245,173.80              | 47.66%        | \$669,278.00                   | \$6,017,200.00              | 11.12%        |
| DARS          | DARS Administration Building                     | 47347         | 1986                    | \$3,804,931.00                    | \$10,217,236.98             | 37.24%        | \$15,605,095.00                | \$18,938,800.00             | 82.40%        |
| DHB           | DSHS Headquarters Building<br>(Old MHMR HQ)      | 72,182        | 1969                    | \$12,196,900.00                   | \$15,543,671.88             | 78.46%        | \$3,842,582.00                 | \$28,872,800.00             | 13.31%        |
| DHF           | DSHS Building F (North of<br>Bernstein Building) | 7,485         | 1958                    | \$2,310,985.00                    | \$1,611,819.90              | 143.37%       | \$1,932,163.00                 | \$2,994,000.00              | 64.53%        |
| DHR           | DSHS Records Building                            | 32,262        | 1976                    | \$3,329,448.00                    | \$6,672,094.56              | 49.90%        | \$3,471,894.00                 | \$12,904,800.00             | 26.90%        |
| DHSB          | DSHS Service Building                            | 39,773        | 1976                    | \$3,058,445.00                    | \$8,613,600.00              | 35.50%        | \$914,247.00                   | \$15,909,200.00             | 5.75%         |
| DHT           | DSHS Tower                                       | 100,974       | 1976                    | \$9,132,779.00                    | \$21,748,693.98             | 41.99%        | \$7,479,300.00                 | \$40,389,600.00             | 18.52%        |
| DHX           | DSHS Annex (Old MHMR<br>Annex)                   | 17,584        | 1957                    | \$3,545,014.00                    | \$3,782,231.76              | 93.72%        | \$2,524,730.00                 | \$7,033,600.00              | 35.90%        |
| ELP           | El Paso State Office Building                    | 117,932       | 1999                    | \$7,506,999.00                    | \$25,395,476.88             | 29.56%        | \$14,086,170.00                | \$47,172,800.00             | 29.86%        |
| ERB           | Elias Ramirez State Building                     | 239,271       | 1945                    | \$15,719,549.00                   | \$15,103,301.58             | 30.50%        | \$4,512,738.00                 | \$95,708,400.00             | 4.72%         |
| FTW           | Fort Worth State Office<br>Building              | 70,139        | 1996                    | \$6,519,843.00                    | \$15,103,301.58             | 43.16%        | \$3,777,417.00                 | \$28,055,600.00             | 13.46%        |
| INS           | Insurance Building                               | 86,028        | 1961                    | \$29,413,952.00                   | \$18,525,484.86             | 158.77%       | \$14,337,716.00                | \$34,411,200.00             | 41.67%        |

\*Data for the Barbara Jordan Building and George Herbert Walker Bush State Office Building have not been included as there is no data to report at the time of publication. They will be included in the 2024 report.

| Facility ID   | Facility Name  | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total Deficiency Value | 2020 Replacement Cost | 2020 FCI % | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % |
|---------------|--|---------------|-------------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| <b>OFFICE</b> |  |               |                         |                             |                       |            |                             |                       |            |
| INX           | Insurance Annex  | 59,757        | 1959                    | \$4,606,625.00              | \$12,868,072.38       | 35.79%     | \$13,679,107.00             | \$23,902,800.00       | 57.23%     |
| JER           | James E. Rudder Building                               | 77,884        | 1917                    | \$6,508,039.00              | \$16,770,679.20       | 38.80%     | \$2,092,497.00              | \$31,153,600.00       | 6.72%      |
| JHR           | John H. Reagan Building                                | 161,811       | 1961                    | \$12,705,285.00             | \$34,844,380.74       | 36.46%     | \$1,450,772.00              | \$64,724,400.00       | 2.24%      |
| JHW           | John H. Winters Building                               | 482,584       | 1984                    | \$27,104,977.00             | \$103,919,638.56      | 26.08%     | \$14,954,815.00             | \$193,033,600.00      | 7.75%      |
| LBJ           | Lyndon B. Johnson Building                             | 299,519       | 1969                    | \$29,703,475.00             | \$64,496,914.08       | 46.05%     | \$3,212,776.00              | \$119,807,600.00      | 2.68%      |
| NLBB          | North Lamar Boulevard Building                         | 47,347        | 1986                    |                             |                       |            |                             |                       |            |
| P35A          | Park 35 Building A                                     | 191,889       | 1994                    | \$11,420,796.00             | \$41,321,377.26       | 27.63%     | \$4,554,722.00              | \$76,755,600.00       | 5.93%      |
| P35B          | Park 35 Building B                                     | 50,569        | 1994                    | \$5,926,900.00              | \$10,889,528.46       | 54.42%     | \$490,395.00                | \$20,227,600.00       | 2.42%      |
| P35C          | Park 35 Building C                                     | 78,888        | 1983                    | \$6,189,712.00              | \$16,987,741.92       | 36.43%     | \$2,221,145.00              | \$31,555,200.00       | 7.04%      |
| P35D          | Park 35 Building D                                     | 52,806        | 1992                    | \$3,399,128.00              | \$11,392,778.04       | 29.83%     | \$2,368,814.00              | \$21,122,400.00       | 11.21%     |
| P35E          | Park 35 Building E                                     | 46,330        | 1992                    | \$2,493,191.00              | \$9,976,702.20        | 24.99%     | \$1,642,422.00              | \$18,532,000.00       | 8.86%      |
| PDB           | Price Daniel, Sr. Building                             | 136,430       | 1991                    | \$12,754,906.00             | \$29,378,836.20       | 43.41%     | \$10,696,883.00             | \$54,572,000.00       | 19.60%     |
| RBB           | Dr. Robert Bernstein Building<br>(Old DSHS Building G) | 59,971        | 1958                    | \$4,595,242.00              | \$12,902,526.78       | 35.61%     | \$2,695,105.00              | \$23,988,400.00       | 11.24%     |
| RDM           | Robert D. Moreton Building                             | 122,052       | 1989                    | \$9,248,261.00              | \$26,490,696.12       | 34.91%     | \$7,417,987.00              | \$48,820,800.00       | 15.19%     |
| REJ           | Robert E. Johnson Building                             | 307,091       | 2000                    | \$16,832,964.00             | \$66,128,760.60       | 25.45%     | \$18,039,298.00             | \$122,836,400.00      | 14.69%     |
| SCB           | Supreme Court Building                                 | 69,253        | 1960                    | \$3,386,238.00              | \$14,912,941.02       | 22.70%     | \$20,813,003.00             | \$27,701,200.00       | 75.13%     |
| SFA           | Stephen F. Austin Building                             | 417,138       | 1973                    | \$13,810,663.00             | \$89,827,142.94       | 15.37%     | \$16,748,939.00             | \$166,855,200.00      | 10.04%     |
| SHB           | Sam Houston Building                                   | 170,968       | 1959                    | \$14,433,371.00             | \$36,816,033.78       | 39.20%     | \$45,847,253.00             | \$68,387,200.00       | 67.04%     |
| TCC           | Tom C. Clark Building                                  | 101,307       | 1960                    | \$9,523,673.00              | \$21,813,726.66       | 43.65%     | \$4,738,026.00              | \$40,522,800.00       | 11.69%     |

| Facility ID              | Facility Name                    | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency Value | 2020<br>Replacement Cost  | 2020 FCI<br>% | 2022 Total<br>Deficiency Value | 2022<br>Replacement Cost  | 2022 FCI<br>%  |
|--------------------------|----------------------------------|---------------|-------------------------|--------------------------------|---------------------------|---------------|--------------------------------|---------------------------|----------------|
| <b>OFFICE</b>            |                                  |               |                         |                                |                           |               |                                |                           |                |
| THO                      | E.O. Thompson Building           | 67,689        | 1939                    | \$11,313,923.00                | \$14,576,149.00           | 77.61%        | \$1,340,814.00                 | \$27,076,000.00           | 4.95%          |
| TJR                      | Thomas Jefferson Rusk Building   | 198,524       | 1991                    | \$10,713,212.00                | \$21,527,755.14           | 49.76%        | \$2,409,852.00                 | \$39,843,600.00           | 6.05%          |
| TYL                      | Tyler State Office Building      | 52,371        | 1970                    | \$4,329,621.00                 | \$11,277,571.14           | 38.39%        | \$830,325.00                   | \$20,948,400.00           | 3.96%          |
| WAC                      | Waco State Office Building       | 97,314        | 1913                    | \$8,014,837.00                 | \$20,955,596.76           | 38.24%        | \$6,165,831.00                 | \$38,925,600.00           | 15.84%         |
| WBT                      | William B. Travis Building       | 466,078       | 1985                    | \$15,777,573.00                | \$100,352,746.80          | 15.72%        | \$0.00                         | \$187,232,000.00          | 0.00%          |
| WPC                      | William P. Clements Building     | 472,372       | 1986                    | \$34,636,558.00                | \$101,928,604.92          | 33.98%        | \$40,415,393.00                | \$188,948,400.00          | 21.39%         |
|                          |                                  |               | <b>Total</b>            | <b>\$420,573,535.00</b>        | <b>\$1,151,020,509.28</b> | <b>46.81%</b> | <b>\$305,644,862.00</b>        | <b>\$2,138,190,800.00</b> | <b>18.28%</b>  |
| <b>WAREHOUSE/STORAGE</b> |                                  |               |                         |                                |                           |               |                                |                           |                |
| DHH                      | DSHS Building H                  | 1,500         | 1985                    | \$133,540.00                   | \$323,010.00              | 41.34%        | \$4,706,930.00                 | \$600,000.00              | 784.49%        |
| HSW                      | Human Services Warehouse         | 104,658       | 1988                    | \$7,124,283.00                 | \$22,537,053.72           | 31.61%        | \$2,584,857.00                 | \$41,863,200.00           | 6.17%          |
| INW                      | Insurance Warehouse              | 25,479        | 1988                    | \$3,768,611.00                 | \$5,486,647.86            | 68.68%        | \$505,729.00                   | \$10,191,600.00           | 4.96%          |
| SRC                      | State Records Center             | 130,729       | 1969                    | \$8,170,193.00                 | \$28,150,967.52           | 29.02%        | \$3,200,029.00                 | \$52,291,600.00           | 6.12%          |
| SUR1                     | Surplus Property,<br>San Antonio | 25,000        | 1971                    | \$1,998,922.00                 | \$7,433,536.80            | 26.89%        | \$0.00                         | \$10,000,000.00           | 0.00%          |
| SUR2                     | Surplus Property,<br>Fort Worth  | 22,843        | 1988                    | \$2,447,010.00                 | \$4,919,011.62            | 49.74%        | \$0.00                         | \$9,137,200.00            | 0.00%          |
| WHB                      | Warehouse at Bolm Road           | 50,622        | 1989                    | \$1,646,517.00                 | \$10,900,941.48           | 15.10%        | \$970,905.00                   | \$20,248,800.00           | 4.79%          |
|                          |                                  |               | <b>Total</b>            | <b>\$25,289,076.00</b>         | <b>\$82,278,614.58</b>    | <b>32.80%</b> | <b>\$11,968,450.00</b>         | <b>\$149,027,200.00</b>   | <b>100.82%</b> |

| Facility ID          | Facility Name  | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency<br>Value | 2020<br>Replacement<br>Cost | 2020 FCI<br>% | 2022 Total<br>Deficiency Value | 2022<br>Replacement<br>Cost | 2022 FCI<br>% |
|----------------------|--|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|-----------------------------|---------------|
| <b>MISCELLANEOUS</b> |  |               |                         |                                   |                             |               |                                |                             |               |
| ARC                  | Lorenzo de Zavala Archives & Library                 | 110,999       | 1959                    | \$4,211,309.00                    | \$23,902,524.66             | 17.61%        | \$1,168,756.00                 | \$44,399,600.00             | 2.63%         |
| CPP                  | Central Power Plant                                  | 6,756         | n/a                     | \$8,228,237.00                    | \$3,660,780.00              | 224.76%       | \$0                            | \$2,702,400.00              | 0%            |
| CSBP                 | Central Services Building Power                      | 19,750        | n/a                     | \$0                               | \$4,252,965.00              | 0%            | \$0                            | \$7,900,000.00              | 0%            |
| DBGL                 | Dr. Bob Glaze Laboratory Services (Old DSHS New Lab) | 167,417       | 2000                    | \$16,286,968.00                   | \$36,051,576.78             | 45.17%        | \$39,900,014.00                | \$66,966,800.00             | 59.58%        |
| DHK                  | DSHS Building K (Auditorium/<br>Lecture Hall)        | 4,679         | 1977                    | \$223,345.00                      | \$1,007,575.86              | 22.16%        | \$785,634.00                   | \$1,712,800.00              | 45.87%        |
| DHNP                 | DSHS New Power Plant                                 | 5,500         | 1958                    | \$3,177,396.00                    | \$796,758.00                | 398.76%       | \$1,802,884.00                 | \$1,262,800.00              | 142.77%       |
| DHOL                 | Department of Health Laboratory                      | 176,201       | 2000                    |                                   |                             |               |                                |                             |               |
| DHOP                 | DSHS Old Power Plant                                 | 4,717         | 1958                    | \$795,380.00                      | \$1,012,098.00              | 78.58%        | \$3,500,000.00                 | \$1,886,800.00              | 185.50%       |
| DROC                 | Disaster Recovery Operations                         | 25,295        | 1991                    | \$2,169,243.00                    | \$5,447,025.30              | 39.82%        | \$0                            | \$10,118,400.00             | 0%            |
| PROM                 | Promontory Point                                     | 139,996       | 1975                    | \$10,214,693.00                   | \$30,484,822.44             | 33.50%        | \$2,753,996.00                 | \$55,998,400.00             | 4.92%         |
| PROMN                | Promontory Point N. Building                         | 3,871         | 1975                    | \$287,440.00                      | \$833,581.14                | 34.48%        | \$0                            | \$1,548,400.00              | 0%            |
| REJP                 | Robert E. Johnson Power Plant                        | 13,750        | 2000                    | \$1,523,793.00                    | \$2,960,925.00              | 51.46%        | \$0                            | \$5,500,000.00              | 0%            |
| SFAP                 | Stephen F. Austin Power Plant                        | 29,400        | 1973                    | \$2,170,851.00                    | \$6,330,996.00              | 34.28%        | \$0                            | \$11,760,000.00             | 0%            |
| WLL                  | Wheless Lane Laboratory                              | 3,516         | 1989                    | \$677,891.00                      | \$757,135.44                | 89.53%        | \$357,984.00                   | \$1,406,400.00              | 25.45%        |
|                      |  |               | <b>Total</b>            | <b>\$49,966,546.00</b>            | <b>\$117,498,763.62</b>     | <b>82.32%</b> | <b>\$50,269,268.00</b>         | <b>\$213,162,800.00</b>     | <b>35.90%</b> |

| Facility ID            | Facility Name                                | Gross Sq. Ft. | Year Built/ Acquired | 2020 Total Deficiency Value | 2020 Replacement Cost   | 2020 FCI %   | 2022 Total Deficiency Value | 2022 Replacement Cost  | 2022 FCI % |
|------------------------|--|---------------|----------------------|-----------------------------|-------------------------|--------------|-----------------------------|------------------------|------------|
| <b>PARKING GARAGES</b> |  |               |                      |                             |                         |              |                             |                        |            |
| EPG                    | El Paso State Building Garage                | 193,473       | 1999                 | \$22,539.00                 | \$41,662,475.82         | 0.05%        | \$0                         | \$77,389,200.00        | 0%         |
| PKA                    | Parking Garage A                             | 300,767       | 1974                 | \$2,359,209.00              | \$647,67,165.78         | 3.64%        | \$0                         | \$120,306,800.00       | 0%         |
| PKB                    | Parking Garage B                             | 269,087       | 1974                 | \$5,482,986.00              | \$57,945,194.58         | 9.46%        | \$0                         | \$107,634,800.00       | 0%         |
| PKC                    | Parking Garage C                             | 18,501        | 1976                 | \$170,128.00                | \$3,984,005.34          | 4.27%        | \$0                         | \$7,400,00.00          | 0%         |
| PKE                    | Parking Garage E                             | 487,248       | 1985                 | \$2,701,382.00              | \$104,923,984.32        | 2.57%        | \$0                         | \$194,899,200.00       | 0%         |
| PKF                    | Parking Garage F                             | 149,606       | 1985                 | \$4,296,296.00              | \$32,216,156.04         | 13.33%       | \$0                         | \$59,842,400.00        | 0%         |
| PKG                    | Parking Garage G                             | 96,697        | 1987                 | \$367,946.00                | \$20,822,731.98         | 1.76%        | \$0                         | \$38,678,800.00        | 0%         |
| PKH                    | Parking Garage H                             | 310,137       | 1989                 | \$4,484,132.00              | \$66,784,901.58         | 6.71%        | \$0                         | \$124,054,800.00       | 0%         |
| PKHW                   | Parking Garage H W                           | 323,898       | 1998                 | \$22,581,77.00              | \$69,748,195.32         | 3.23%        | \$0                         | \$129,559,200.00       | 0%         |
| PKJ                    | Parking Garage J                             | 261,882       | 1990                 | \$2,529,111.00              | \$56,393,669.88         | 4.48%        | \$0                         | \$104,752,800.00       | 0%         |
| PKK                    | Parking Garage K (Thomas J. Rusk Building)   | 98,498        | 1996                 | \$309,358.00                | \$21,210,559.32         | 1.45%        | \$0                         | \$39,399,200.00        | 0%         |
| PKL                    | Parking Garage L (William P. Hobby Building) | 141,666       | 1991                 | \$763,489.00                | \$30,506,356.44         | 2.5%         | \$0                         | \$56,666,400.00        | 0%         |
| PKM1                   | Parking Garage M1 (Price Daniel Building)    | 11,476        | 1991                 | \$114,843.00                | \$2,471,241.84          | 4.64%        | \$0                         | \$4,590,400.00         | 0%         |
| PKM2                   | Parking Garage M2 (Tom C. Clark Building)    | 16,074        | 1991                 | \$10,678.00                 | \$3,461,375.16          | 0.3%         | \$0                         | \$6,429,600.00         | 0%         |
| PKN                    | Parking Garage N                             | 318,786       | 1996                 | \$1,774,252.00              | \$68,647,377.24         | 2.58%        | \$0                         | \$127,514,400.00       | 0%         |
| PKP                    | Parking Garage P                             | 261,737       | 1997                 | \$2,340,626.00              | \$56,362,445.58         | 4.15%        | \$0                         | \$104,694,800.00       | 0%         |
| PKQ                    | Parking Garage Q                             | 277,700       | 1999                 | \$1,561,080.00              | \$59,799,918.00         | 2.61%        | \$0                         | \$111,080,000.00       | 0%         |
| PKR                    | Parking Garage R                             | 585,139       | 2000                 | \$5,147,768.00              | \$126,003,832.26        | 4.08%        | \$0                         | \$234,055,600.00       | 0%         |
|                        |  |               | <b>Total</b>         | <b>\$36,694,000.00</b>      | <b>\$887,711,586.48</b> | <b>3.99%</b> | <b>\$0</b>                  | <b>\$91,608,266.67</b> | <b>0%</b>  |

| Facility ID         | Facility Name                                | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency<br>Value | 2020<br>Replacement Cost | 2020 FCI<br>% | 2022 Total<br>Deficiency<br>Value | 2022<br>Replacement<br>Cost | 2022 FCI<br>% |
|---------------------|--|---------------|-------------------------|-----------------------------------|--------------------------|---------------|-----------------------------------|-----------------------------|---------------|
| <b>PARKING LOTS</b> |  |               |                         |                                   |                          |               |                                   |                             |               |
| PK02                | Parking Lot 2                                | 46,920        | 1970                    | \$0                               | \$10,103,752.80          | 0%            | \$0                               | \$18,768,000.00             | 0%            |
| PK03                | Parking Lot 3                                | 53,248        | 1961                    | \$596,021.00                      | \$11,466,424.32.00       | 5.19%         | \$0                               | \$21,299,200.00             | 0%            |
| PK06                | Parking Lot 6                                | 8,867         | 1963                    | \$98,181.00                       | \$1,909,419.78           | 5.14%         | \$0                               | \$3,546,800.00              | 0%            |
| PK07                | Parking Lot 7                                | 108,800       | 1961                    | \$0                               | \$23,428,992.00          | 0%            | \$0                               | \$43,520,000.00             | 0%            |
| PK08                | Parking Lot 8                                | 58,788        | 1978                    | \$663,056.00                      | \$12,659,407.92.00       | 5.23%         | \$0                               | \$23,515,200.00             | 0%            |
| PK8A                | Parking Lot 8A                               | 6,300         | 1978                    | \$0                               | \$1,356,642.00           | 0%            | \$0                               | \$2,520,000.00              | 0%            |
| PK8B                | Parking Lot 8B                               | 2,800         | 1978                    | \$2,278.00                        | \$602,952.00             | 0.37%         | \$0                               | \$1,120,000.00              | 0%            |
| PK11                | Parking Lot 11                               | 55,200        | 1962                    | \$622,596.00                      | \$11,886,768.00          | 5.23%         | \$0                               | \$22,080,000.00             | 0%            |
| PK12                | Parking Lot 12                               | 99,674        | 1974                    | \$726,002.00                      | \$21,463,799.16          | 3.38%         | \$0                               | \$39,869,600.00             | 0%            |
| PK14                | Parking Lot 14                               | 80,189        | 1974                    | \$0                               | \$17,267,899.26          | 0%            | \$0                               | \$32,075,600.00             | 0%            |
| PK15                | Parking Lot 15                               | 17,664        | 1953                    | \$219,446.00                      | \$3,803,765.76           | 5.76%         | \$0                               | \$7,065,600.00              | 0%            |
| PK18                | Parking Lot 18                               | 17,664        | 1974                    | \$151,475.00                      | \$3,803,765.76           | 3.98%         | \$0                               | \$7,065,600.00              | 0%            |
| PK19                | Parking Lot 19                               | 34,320        | 1974                    | \$400,658.00                      | \$7,390,468.80           | 5.42%         | \$0                               | \$13,728,000.00             | 0%            |
| PK22                | Parking Lot 22                               | 40,848        | 1962                    | \$229,621.00                      | \$8,796,208.32           | 2.61%         | \$0                               | \$16,339,200.00             | 0%            |
| PK24                | Parking Lot 24                               | 1,800         | 1961                    | \$0                               | \$387,612.00             | 0%            | \$0                               | \$720,000.00                | 0%            |
| PK25                | Parking Lot 25                               | 21,760        | 1965                    | \$240,773.00                      | \$4,685,798.40           | 5.13%         | \$0                               | \$8,704,000.00              | 0%            |
| PK26                | Parking Lot 26                               | 509,303       | 1984                    | \$0                               | \$109,673,308.02         | 0%            | \$0                               | \$203,721,200.00            | 0%            |
| PK27                | Parking Lot 27                               | 20,480        | 1965                    | \$231,189.00                      | \$4,410,163.2            | 5.24%         | \$0                               | \$8,192,000.00              | 0%            |
| DHP                 | DSHS Parking Lots                            | 178,500       | 1957                    | \$2,386,917.00                    | \$38,438,190.00          | 6.2%          | \$0                               | \$71,400,000.00             | 0%            |
| ELPP                | El Paso State Office Building<br>Parking Lot | 26,143        | 1999                    | \$302,934.00                      | \$5,629.633.62           | 5.38%         | \$0                               | \$10,457,200.00             | 0%            |

| Facility ID         | Facility Name  | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency<br>Value | 2020<br>Replacement<br>Cost | 2020 FCI<br>% | 2022 Total<br>Deficiency<br>Value | 2022<br>Replacement Cost  | 2022 FCI<br>% |
|---------------------|--|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|-----------------------------------|---------------------------|---------------|
| <b>PARKING LOTS</b> |  |               |                         |                                   |                             |               |                                   |                           |               |
| ERBP                | Elias Ramirez State Office Building<br>Parking Lots  | 216,216       | 1995                    | \$2,589,106.00                    | \$46,559,953.44             | 5.56%         | \$0                               | \$86,486,400.00           | 0%            |
| FTWBP               | Fort Worth State Office Building<br>Parking Lots     | 113,066       | 1998                    | \$0                               | \$24,347,632.44             | 0%            | \$0                               | \$45,226,400.00           | 0%            |
| HSWP                | Human Services Warehouse/<br>DROC Parking Lots       | 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 Lots                        | 220,880       | 1975                    | \$3,535,739.00                    | \$47,564,299.20             | 5.42%         | \$0                               | \$13,728,000.00           | 0%            |
| SRCP                | State Records Center Parking Lots                    | 38,500        | 1969                    | \$1,051,730.00                    | \$8,290,590.00              | 12.68%        | \$0                               | \$15,400,000.00           | 0%            |
| SUR1P               | Surplus Property, San Antonio<br>Parking Lot/Storage | 193,050       | 1971                    | \$0                               | \$38,438,190.00             | 0%            | \$0                               | \$71,400,000.00           | 0%            |
| SUR2P               | Surplus Property, Fort Worth<br>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 Parking                       | 26,250        | 1989                    | \$0                               | \$18,983,297.7              | 0%            | \$0                               | \$35,262,000.00           | 0%            |
| WSBP                | Waco State Building Parking Lots                     | 88,155        | 1996                    | \$16,172.00                       | \$5,652,675.00              | .28%          | \$0                               | \$10,500,000.00           | 0%            |
|                     |  |               | <b>Total</b>            | <b>\$25,315,477.00</b>            | <b>\$714,570,043.56</b>     | <b>3.20%</b>  | <b>\$0</b>                        | <b>\$1,307,455,600.00</b> | <b>0%</b>     |

| Facility ID   | Facility Name                 | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency<br>Value | 2020<br>Replacement<br>Cost | 2020 FCI<br>% | 2022 Total<br>Deficiency Value | 2022<br>Replacement<br>Cost | 2022 FCI<br>% |
|---|-------------------------------|---------------|-------------------------|-----------------------------------|-----------------------------|---------------|--------------------------------|-----------------------------|---------------|
| <b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b> |                               |               |                         |                                   |                             |               |                                |                             |               |
| 509   | Superintendent's Residence    | 4,955         | 1917                    | \$131,634.00                      | \$837,457.26                | 15.71%        | \$544,007.00                   | \$1,982,000.00              | 27.45%        |
| 512   | Cottage                       | 1,320         | 1940                    | \$18,504.00                       | \$284,248.80                | 6.50%         | \$0                            | \$528,000.00                | 0%            |
| 573   | Duplex                        | 5,049         | 2004                    | \$295,322.00                      | \$1,087,251.66              | 27.16%        | \$359,204.00                   | \$2,019,600.00              | 17.79%        |
| 574   | Duplex                        | 5,049         | 2004                    | \$288,411.00                      | \$1,081,868.16              | 26.65%        | \$374,799.00                   | \$2,019,600.00              | 18.56%        |
| 575   | Duplex                        | 5,049         | 2004                    | \$285,993.00                      | \$1,087,251.66              | 26.30%        | \$200,724.00                   | \$2,261,00.00               | 9.94%         |
| 576   | Duplex                        | 5,049         | 2004                    | \$239,838.00                      | \$1,081,868.16              | 22.16%        | \$352,854.00                   | \$2,019,600.00              | 17.47%        |
| 577   | Dormitory                     | 5,049         | 2004                    | \$200,503.00                      | \$1,087,251.66              | 18.44%        | \$56,917.00                    | \$2,019,600.00              | 2.82%         |
| 600   | Admin Building/High School    | 70,061        | 2010                    | \$1,443,491.00                    | \$15,203,219.34             | 9.49%         | \$8,114,234.00                 | \$28,024,400.00             | 28.95%        |
| 601   | Cafeteria                     | 9,309         | 2011                    | \$713,793.00                      | \$2,004,600.06              | 35.60%        | \$1,523,862.00                 | \$3,723,600.00              | 40.92%        |
| 602   | Fine Arts Center              | 14,230        | 2011                    | \$326,385.00                      | \$3,064,288.20              | 10.65%        | \$2,418,685.00                 | \$5,692,000.00              | 42.49%        |
| 603   | Health Center/Activity Center | 15,130        | 2010                    | \$378,320.00                      | \$3,258,094.20              | 11.61%        | \$2,235,744.00                 | \$6,052,000.00              | 36.94%        |
| 604   | Natatorium                    | 9,107         | 2011                    | \$221,095.00                      | \$1,961,101.38              | 11.27%        | \$1,265,727.00                 | \$3,642,800.00              | 34.75%        |
| 605   | Outreach Building             | 15,411        | 2010                    | \$494,323.00                      | \$3,318,604.74              | 14.89%        | \$2,318,538.00                 | \$6,164,400.00              | 37.61%        |
| 606   | Elementary School             | 31,085        | 2012                    | \$579,859.00                      | \$6,693,843.90              | 8.66%         | \$3,676,920.00                 | \$12,434,000.00             | 29.57%        |
| 607   | Wildcat Inn                   | 19,900        | 2012                    | \$584,942.00                      | \$4,285,266.00              | 13.65%        | \$2,835,833.00                 | \$7,960,000.00              | 35.63%        |
| 608   | Business Office               | 7,077         | 2010                    | \$907,922.00                      | \$1,523,961.18              | 59.57%        | \$1,315,709.00                 | \$2,830,800.00              | 46.48%        |
| 609   | Gymnasium                     | 28,598        | 2013                    | \$282,899.00                      | \$6,158,293.32              | 4.59%         | \$1,043,834.00                 | \$11,439,200.00             | 9.13%         |
| 610   | Maintenance Office/Warehouse  | 27,071        | 2011                    | \$5,290,098.00                    | \$5,829,469.14              | 90.74%        | \$2,165,257.00                 | \$10,828,400.00             | 20.00%        |
| 611   | Horticultural Building        | 939           | 2013                    | \$38,354.00                       | \$202,204.26                | 18.96%        | \$12,275.00                    | \$375,600.00                | 3.27%         |
| 640   | Dormitory                     | 1,792         | 2008                    | \$147,231.00                      | \$385,889.28                | 38.15%        | \$392,713.00                   | \$716,800.00                | 54.79%        |
| 650   | Duplex                        | 5,653         | 2009                    | \$170,303.00                      | \$1,217,317.02              | 13.99%        | \$67,156.00                    | \$2,261,200.00              | 2.97%         |

| Facility ID   | Facility Name                | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total Deficiency Value | 2020 Replacement Cost  | 2020 FCI %    | 2022 Total Deficiency Value | 2022 Replacement Cost   | 2022 FCI %    |
|---|------------------------------|---------------|-------------------------|-----------------------------|------------------------|---------------|-----------------------------|-------------------------|---------------|
| <b>TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b> |                              |               |                         |                             |                        |               |                             |                         |               |
| 651   | Duplex                       | 5,653         | 2009                    | \$78,121.00                 | \$1,217,317.02         | 6.41%         | \$23,834.00                 | \$2,261,200.00          | 1.05%         |
| 652   | Duplex                       | 5,653         | 2010                    | \$187,179.00                | \$1,217,317.02         | 15.37%        | \$30,427.00                 | \$2,261,200.00          | 1.35%         |
| 653   | Duplex                       | 5,653         | 2010                    | \$155,591.00                | \$1,217,317.02         | 12.78%        | \$16,99.00                  | \$2,261,200.00          | 0.08%         |
| 654   | Duplex                       | 5,653         | 2010                    | \$147,874.00                | \$1,217,317.02         | 12.14%        | \$663.00                    | \$2,261,200.00          | 0.03%         |
| 655   | Duplex                       | 5,653         | 2010                    | \$158,141.00                | \$1,217,317.02         | 12.99%        | \$3,821.00                  | \$2,261,200.00          | 0.17%         |
| 656   | Duplex                       | 5,653         | 2010                    | \$134,961.00                | \$1,217,317.02         | 11.08%        | \$457.00                    | \$2,261,200.00          | 0.02%         |
| 657   | Duplex                       | 5,653         | 2009                    | \$219,332.00                | \$1,217,317.02         | 18.01%        | \$21.00                     | \$2,261,200.00          | 0%            |
| 660   | Elementary Residence Office  | 633           | 2008                    | \$47,309.00                 | \$161,935.68           | 29.21%        | \$728.00                    | \$253,200.00            | 0.29%         |
| 661   | Elementary School Kids' Dorm | 3,825         | 2008                    | \$185,987.00                | \$966,876.60           | 19.23%        | \$3,709.00                  | \$1,530,000.00          | 0.24%         |
| 662   | Elementary School Kids' Dorm | 3,825         | 2008                    | \$185,272.00                | \$966,876.60           | 19.16%        | \$2,352.00                  | \$1,530,000.00          | 0.15%         |
| 663   | Elementary School Kids' Dorm | 3,825         | 2008                    | \$175,480.00                | \$966,876.60           | 18.14%        | \$4,003.00                  | \$1,530,000.00          | 0.26%         |
| 664   | Elementary School Kids' Dorm | 3,825         | 2008                    | \$29,802.00                 | \$220,508.16           | 13.51%        | 335378                      | \$1,530,000.00          | 21.92%        |
| 665   | Driving Course Garage        | n/a           | 2008                    | \$659.00                    | \$0                    | 0%            | \$3,821.00                  | \$0                     | 0%            |
| 4801  | Dormitory                    | 2,970         | 2003                    | \$128,392.00                | \$639,559.80           | 20.07%        | \$38,585.00                 | \$1,188,000.00          | 3.25%         |
| n/a   | Old Campus Operations Ofc.   | 4,058         | 1916                    | \$0                         | \$873,849.72           | 0%            | \$0                         | \$1,623,200.00          | 0%            |
|   |                              |               | <b>Total</b>            | <b>\$14,873,320.00</b>      | <b>\$74,971,051.68</b> | <b>19.78%</b> | <b>\$31,724,490.00</b>      | <b>\$139,766,000.00</b> | <b>13.32%</b> |

| Facility ID                      | Facility Name                                    | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total Deficiency Value | 2020 Replacement Cost | 2020 FCI % | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % |
|----------------------------------|--|---------------|-------------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| <b>TEXAS SCHOOL FOR THE DEAF</b> |  |               |                         |                             |                       |            |                             |                       |            |
| 500                              | Pease Central Administration                     | 15,278        | 1978                    | \$1,412,302.00              | \$3,122,430.00        | 45.23%     | \$1,170,684.00              | \$6,111,200.00        | 19.16%     |
| 501                              | Seeger Gymnasium                                 | 25,741        | 1976                    | \$1,786,210.00              | \$5,543,066.94        | 32.22%     | \$11,248.00                 | \$10,296,400.00       | 0.11%      |
| 503                              | Cafeteria Central                                | 15,310        | 2001                    | \$5,782,488.00              | \$3,296,855.40        | 175.39%    | \$141,790.00                | \$6,124,000.00        | 2.32%      |
| 504                              | Deaf Smith Center                                | 7,046         | 1980                    | \$1,805,232.00              | \$1,248,972.00        | 144.53%    | \$217,902.00                | \$2,818,400.00        | 7.73%      |
| 505                              | Elementary School                                | 51,470        | 2001                    | \$6,379,338.00              | \$16,064,364.00       | 39.71%     | \$2,304,559.00              | \$20,588,000.00       | 11.19%     |
| 506                              | Guard House (Elizabeth Street)                   | 48            | 1997                    | \$30,663.00                 | \$10,336.32           | 296.65%    | \$0                         | \$19,200.00           | 0%         |
| 508                              | Business Services                                | 6,797         | 1971                    | \$447,450.00                | \$1,547,002.56        | 28.92%     | \$231,107.00                | \$2,718,800.00        | 8.50%      |
| 509                              | Heritage Center                                  | 4,448         | 1949                    | \$392,993.00                | \$957,832.32          | 41.02%     | \$315,833.00                | \$1,779,200.00        | 17.75%     |
| 510                              | Maintenance Offices                              | 5,315         | 1992                    | \$1,001,540.00              | \$1,046,552.40        | 95.69%     | \$411,563.00                | \$2,126,000.00        | 19.36%     |
| 511                              | Maintenance Shop                                 | 8,647         | 1993                    | \$1,089,446.00              | \$4,130,651.88        | 26.37%     | \$405,697.00                | \$3,458,800.00        | 11.73%     |
| 512                              | Central Plant                                    | 6,756         | 1997                    | \$2,752,059.00              | \$1,243,373.16        | 221.33%    | \$122,676.00                | \$2,702,400.00        | 4.54%      |
| 513                              | Ford Building/CTE Vocational                     | 37,002        | 1995                    | \$3,896,572.00              | \$7,968,010.68        | 48.90%     | \$1,476,461.00              | \$14,800,800.00       | 9.98%      |
| 514                              | Kleberg Building                                 | 19,616        | 1983                    | \$2,553,741.00              | \$1,892,838.60        | 134.91%    | \$0                         | \$7,846,400.00        | 0%         |
| 515                              | Koen Hall Dorm                                   | 38,078        | 1997                    | \$4,189,712.00              | \$8,199,716.52        | 51.09%     | \$2,533,105.00              | \$15,231,200.00       | 16.63%     |
| 516                              | Lewis Hall Dorm                                  | 38,078        | 1997                    | \$4,223,981.00              | \$8,199,716.52        | 51.51%     | \$632,705.00                | \$15,231,200.00       | 4.15%      |
| 517                              | Clinger Gymnasium (Middle School)                | 14,045        | 1928                    | \$298,629.00                | \$2,837,104.50        | 10.52%     | \$3,687.00                  | \$5,618,000.00        | 0.07%      |
| 518                              | Leroy Columbo Natatorium (Swim Center/Gymnasium) | 36,404        | 1997                    | \$3,906,450.00              | \$7,599,348.60        | 51.40%     | \$485,960.00                | \$14,561,600.00       | 3.34%      |
| 519                              | High School/Middle School                        | 89,058        | 1997                    | \$6,752,601.00              | \$17,609,859.18       | 38.34%     | \$4,093,375.00              | \$35,623,200.00       | 11.49%     |
| 522                              | T-2 Trailer (Admissions)                         | 2,688         | 1991                    | \$223,186.00                | \$578,833.920         | 38.55%     | \$0                         | \$1,075,200.00        | 0%         |
| 523                              | T-3 Trailer (Human Resources)                    | 2,688         | 1991                    | \$227,442.00                | \$578,833.92          | 39.29%     | \$202,104.00                | \$1,075,200.00        | 18.80%     |
| 524                              | Toddler Learning Center                          | 1,424         | 1949                    | \$142,982.00                | \$306,644.16          | 46.62%     | \$14,237.00                 | \$569,900.00          | 2.50%      |

| Facility ID                      | Facility Name              | Gross Sq. Ft. | Year Built/ Acquired | 2020 Total Deficiency Value | 2020 Replacement Cost | 2020 FCI % | 2022 Total Deficiency Value | 2022 Replacement Cost | 2022 FCI % |
|----------------------------------|----------------------------|---------------|----------------------|-----------------------------|-----------------------|------------|-----------------------------|-----------------------|------------|
| <b>TEXAS SCHOOL FOR THE DEAF</b> |                            |               |                      |                             |                       |            |                             |                       |            |
| 525                              | Superintendent's Residence | 2,059         | 1949                 | \$185,539.00                | \$443,385.06          | 41.84%     | \$90,558.00                 | \$823,600.00          | 11.00%     |
| 526                              | Girls' Dormitory           | 8,643         | 2001                 | \$1,056,962.00              | \$2,153,400.00        | 49.08%     | \$0                         | \$3,457,200.00        | 0%         |
| 527                              | Boys' Dormitory            | 10,939        | 2001                 | \$1,468,745.00              | \$2,799,420.00        | 52.46%     | \$1,387,169.00              | \$4,375,600.00        | 31.70%     |
| 528                              | Transitional Apartments    | 1,590         | 1993                 | \$281,738.00                | \$342,390.60          | 82.28%     | \$96,655.50                 | \$636,000.00          | 15.20%     |
| 529                              | Transitional Apartments    | 1,590         | 1993                 | \$211,517.00                | \$342,390.60          | 61.77%     | \$96,655.50                 | \$636,000.00          | 15.20%     |
| 530                              | Transitional Apartments    | 1,590         | 1993                 | \$257,860.00                | \$342,390.60          | 75.31%     | \$96,655.50                 | \$636,000.00          | 15.20%     |
| 531                              | Transitional Apartments    | 1,590         | 1993                 | \$181,701.00                | \$342,390.60          | 53.06%     | \$96,655.50                 | \$636,000.00          | 15.20%     |
| 532                              | Transitional Apartments    | 1,590         | 1993                 | \$237,743.00                | \$342,390.60          | 69.43%     | \$96,655.50                 | \$636,000.00          | 15.20%     |
| 533                              | Transitional Apartments    | 2,585         | 1993                 | \$224,036.00                | \$556,653.90          | 40.24%     | \$96,655.50                 | \$1,034,000.00        | 9.35%      |
| 544                              | R. L. Davis Auditorium     | 12,347        | 1958                 | \$0                         | \$2,071,570.80        | 0%         | \$64,038.00                 | \$4,938,800.00        | 1.30%      |
| 564                              | Cottage Student Housing    | 4,625         | 1958                 | \$217,331.00                | \$995,947.50          | 21.82%     | \$185,316.00                | \$1,850,000.00        | 10.02%     |
| 565                              | Cottage Student Housing    | 4,625         | 1958                 | \$618,792.00                | \$995,947.50          | 62.13%     | \$1,058,195.00              | \$1,850,000.00        | 57.20%     |
| 566                              | Cottage Student Housing    | 4,625         | 1958                 | \$581,308.00                | \$995,947.50          | 58.36%     | \$2,059,421.00              | \$1,850,000.00        | 111.32%    |
| 567                              | Cottage Student Housing    | 4,625         | 1958                 | \$539,114.00                | \$995,947.50          | 54.13%     | \$1,129,992.00              | \$1,850,000.00        | 61.08%     |
| 568                              | Cottage Student Housing    | 4,625         | 1958                 | \$612,320.00                | \$995,947.50          | 61.48%     | \$1,122,698.00              | \$1,850,000.00        | 60.69%     |
| 569                              | Cottage Student Housing    | 4,625         | 1958                 | \$486,424.00                | \$995,947.50          | 48.84%     | \$0                         | \$1,850,000.00        | 0%         |
| 570                              | Cottage Student Housing    | 4,625         | 1958                 | \$560,085.00                | \$995,947.50          | 56.23%     | \$37,493.00                 | \$1,850,000.00        | 2.03%      |
| 5705                             | Health Center              | 3,759         | 2002                 | \$941,485.00                | \$809,463.06          | 116.30%    | \$0                         | \$1,503,600.00        | 0%         |
| 5706                             | Boys' Dormitory            | 6,713         | 2004                 | \$778,703.00                | \$1,445,577.42        | 53.86%     | \$1,132,957.00              | \$2,685,200.00        | 42.19%     |
| 5707                             | Girls' Dormitory           | 8,643         | 2004                 | \$842,190.00                | \$1,445,577.42        | 58.25%     | \$37,493.00                 | \$2,685,200.00        | 1.40%      |
| 5708                             | Boys' and Girls' Dormitory | 8,400         | 2004                 | \$919,221.00                | \$1,861,183.62        | 49.38%     | \$248,159.00                | \$3,360,000.00        | 7.39%      |

| Facility ID                      | Facility Name                 | Gross Sq. Ft. | Year Built/<br>Acquired | 2020 Total<br>Deficiency Value | 2020<br>Replacement Cost  | 2020 FCI<br>% | 2022 Total<br>Deficiency Value | 2022<br>Replacement Cost  | 2022 FCI<br>% |
|----------------------------------|-------------------------------|---------------|-------------------------|--------------------------------|---------------------------|---------------|--------------------------------|---------------------------|---------------|
| <b>TEXAS SCHOOL FOR THE DEAF</b> |                               |               |                         |                                |                           |               |                                |                           |               |
| 5709                             | Guard House (Congress Avenue) | 64            | 2002                    | \$6,918.00                     | \$13,781.76               | 50.19%        | \$0                            | \$25,600.00               | 0%            |
| 5714                             | Concession Stand / Restroom   | 1,427         | 2001                    | \$183,287.00                   | \$327,101.46              | 56.03%        | \$49,710.00                    | \$570,800.00              | 8.71%         |
|                                  | General Site Improvements     | N/A           | N/A                     |                                |                           |               |                                |                           |               |
|                                  |                               |               | <b>Total</b>            | <b>\$68,522,144.00</b>         | <b>\$117,355,993.20</b>   | <b>63.12%</b> | <b>\$23,957,825.00</b>         | <b>\$213,381,600.00</b>   | <b>13.76%</b> |
|                                  |                               |               | <b>Grand Total</b>      | <b>\$641,234,098.00</b>        | <b>\$3,145,406,562.40</b> | <b>36.01%</b> | <b>\$423,564,895.00</b>        | <b>\$5,809,932,800.00</b> | <b>26.01%</b> |



Capitol Complex

## ESTABLISHING PRIORITIES

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

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

CAT I – Indicates that the need is immediate, or “critical” in terms of the item itself.

CAT II – Indicates that the need is “trending critical” with repair or replacement necessary within 12 months.

CAT III – Indicates that repair or replacement is “necessary” within 2 to 5 years.

CAT IV – Indicates that repair or replacement is “recommended” within 3 to 10 years.

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

A. Safety – If the deficiency is not addressed/resolved, health and safety are at risk.

B. Necessity – If the deficiency is not addressed/resolved, vital tasks cannot be accomplished.

C. Efficiency – If the deficiency is not addressed/resolved, operating efficiency or cost effectiveness is diminished.

With these determinations made, priorities are established according to the relative importance of the category/criteria combinations which introduce the dimension of time; thus, the evaluations can be sorted according to CAT I-A being the highest and CAT IV-C being the lowest, with various gradations in-between. Priorities are further refined by applying general risk analysis to consider probabilities of incident occurrence associated with a deficiency versus 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.



# Appendix I

## Request for Capital Improvement Projects

| Texas Facilities Commission (TFC) |  |                     |                    |                         |             |  |  |
|-----------------------------------|--|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION   | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | ARC - Repairs to Life Safety and Fire Protection Systems (I); Building Envelope (II)   | \$0                 | \$771,480          | \$712,839               | \$0         | \$1,484,319                            | \$0                                    |
| Repairs or<br>Rehabilitation      | BHB - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems (II)   | \$0                 | \$164,800          | \$362,720               | \$0         | \$527,520                              | \$0                                    |
| Repairs or<br>Rehabilitation      | CSB - Repairs to Accessibility Compliance (I); Security Systems (II)   | \$0                 | \$3,722,663        | \$0                     | \$0         | \$3,722,663                            | \$0                                    |
| Repairs or<br>Rehabilitation      | CSX - Repairs to Mechanical, Electrical and Plumbing, Structural, Roof Repair/Replace, Building Envelope (II)  | \$0                 | \$0                | \$849,983               | \$0         | \$849,983                              | \$0                                    |
| Repairs or<br>Rehabilitation      | DARS - Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I); Electrical Systems, Life Safety and Fire Protection Systems, Building Envelope (II) | \$0                 | \$1,118,362        | \$142,240               | \$0         | \$1,260,602                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DBGL - Repairs to Mechanical, Electrical and Plumbing Systems, Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (I)   | \$0                 | \$50,673,000       | \$0                     | \$0         | \$50,673,000                           | \$0                                    |

| Texas Facilities Commission (TFC) |   |                     |                    |                         |             |  |  |
|-----------------------------------|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | DSHS-DHB - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance (II)   | \$0                 | \$23,631           | \$4,856,448             | \$0         | \$4,880,079                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHF - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance, Building Envelope (I)                       | \$0                 | \$2,078,171        | \$328,139               | \$0         | \$2,406,309                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHH - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework (I); Electrical and Plumbing Systems, Building Envelope (II) | \$0                 | \$5,590,519        | \$64,196                | \$0         | \$5,654,715                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHK - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems (I); Mechanical Systems, Building Envelope (II)   | \$0                 | \$900,046          | \$37,129                | \$0         | \$937,175                              | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHNP - Repairs to Mechanical, Electrical and Plumbing Systems (II)   | \$0                 | \$31,855           | \$2,257,807             | \$0         | \$2,289,663                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHOL - Repairs to Mechanical, Electrical and Plumbing Systems (II)   | \$0                 | \$0                | \$494,714               | \$0         | \$494,714                              | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHOP - Repairs to Mechanical Systems, Structural Systems (I)   | \$0                 | \$4,445,000        | \$0                     | \$0         | \$4,445,000                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHR - Repairs to Mechanical, Electrical and Plumbing Systems (II)  | \$0                 | \$420,379          | \$1,044,788             | \$0         | \$1,465,167                            | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHSB - Repairs to Mechanical, Electrical and Plumbing Systems (II)   | \$0                 | \$0                | \$139,962               | \$0         | \$139,962                              | \$0                                    |
| Repairs or<br>Rehabilitation      | DSHS-DHT - Repairs to Mechanical Systems, Structural Systems, Building Envelope (I); Mechanical, Electrical and Plumbing Systems (II)   | \$0                 | \$927,496          | \$5,096,797             | \$0         | \$6,024,293                            | \$0                                    |

| Texas Facilities Commission (TFC) |   |                     |                    |                         |             |  |  |
|-----------------------------------|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | DSHS-DHX - Repairs to Mechanical, Electrical and Plumbing Systems (II)  | \$0                 | \$0                | \$3,206,407             | \$0         | \$3,206,407                            | \$0                                    |
| Repairs or<br>Rehabilitation      | ELP - Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope, Sitework (I)   | \$0                 | \$4,287,736        | \$8,267,700             | \$0         | 12,555,436                             | \$0                                    |
| Repairs or<br>Rehabilitation      | ERB - Repairs to Mechanical Systems, Structural Systems, Building Envelope, Sitework (II)   | \$0                 | \$2,599,829        | \$495,206               | \$0         | \$3,095,035                            | \$0                                    |
| Repairs or<br>Rehabilitation      | FTW - Repairs to Mechanical Systems, Building Envelope (II)   | \$0                 | \$49,042           | \$4,748,277             | \$0         | \$4,797,320                            | \$0                                    |
| Repairs or<br>Rehabilitation      | HSW - Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Building Envelope (II)   | \$0                 | \$611,641          | \$2,671,127             | \$0         | \$3,282,768                            | \$0                                    |
| Repairs or<br>Rehabilitation      | INS - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems (I); Security Systems, Building Envelope (II)                                   | \$0                 | \$16,818,328       | \$0                     | \$0         | \$16,818,328                           | \$0                                    |
| Repairs or<br>Rehabilitation      | INX - Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes (I); Mechanical Systems, Architectural Interiors and Finishes, Environmental, Building Envelope (II) | \$0                 | \$12,481,954       | \$9,523                 | \$0         | \$12,491,477                           | \$0                                    |
| Repairs or<br>Rehabilitation      | INW - Repairs to Electrical Systems and Life Safety and Fire Protection Systems (I)   | \$0                 | \$251,372          | \$390,903               | \$0         | \$642,275                              | \$0                                    |
| Repairs or<br>Rehabilitation      | JER - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems (I); Security Systems (II)   | \$0                 | \$482,633          | \$0                     | \$0         | \$482,633                              | \$0                                    |

| Texas Facilities Commission (TFC) |   |                     |                    |                         |             |  |  |
|-----------------------------------|---|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | JHR - Repairs to Life Safety and Fire Protection Systems (I); Mechanical and Electrical Systems (II)  | \$0                 | \$1,069,729        | \$772,750               | \$0         | \$1,842,478                            | \$0                                    |
| Repairs or<br>Rehabilitation      | JHW - Repairs to Electrical Systems, Life Safety and Fire Protection Systems (I); Security Systems, Sitework (II)                                   | \$0                 | \$0                | \$251,984               | \$0         | \$251,984                              | \$0                                    |
| Repairs or<br>Rehabilitation      | LBJ - Repairs to Mechanical, Electrical and Plumbing Systems (I); Mechanical Systems (II)   | \$0                 | \$1,246,317        | \$257,627               | \$0         | \$1,503,945                            | \$0                                    |
| Repairs or<br>Rehabilitation      | P35A - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Roof Repair/Replace, Building Envelope (II) | \$0                 | \$1,186,869        | \$4,597,628             | \$0         | \$5,784,497                            | \$0                                    |
| Repairs or<br>Rehabilitation      | P35B - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems (II)   | \$0                 | \$326,248          | \$296,554               | \$0         | \$622,802                              | \$0                                    |
| Repairs or<br>Rehabilitation      | P35C - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Roof Repair/Replace, Building Envelope (II) | \$0                 | \$479,505          | \$2,341,349             | \$0         | \$2,820,854                            | \$0                                    |
| Repairs or<br>Rehabilitation      | P35D - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Building Envelope, Roof Repair/Replace (II) | \$0                 | \$354,581          | \$2,653,813             | \$0         | \$3,008,394                            | \$0                                    |
| Repairs or<br>Rehabilitation      | P35E - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Roof Repair/Replace, Building Envelope (II) | \$0                 | \$297,500          | \$1,788,376             | \$0         | \$2,085,876                            | \$0                                    |

| Texas Facilities Commission (TFC) |  |                     |                    |                         |             |  |  |
|-----------------------------------|--|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION   | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | PDB - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems (I); Electrical Systems, Security Systems (II)   | \$0                 | \$12,053,191       | \$0                     | \$0         | \$12,053,191                           | \$0                                    |
| Repairs or<br>Rehabilitation      | PROM - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Building Envelope (II)   | \$0                 | \$947,282          | \$2,550,292             | \$0         | \$3,497,574                            | \$0                                    |
| Repairs or<br>Rehabilitation      | RBB - Repairs to Mechanical, Electrical and Plumbing Systems (II)  | \$0                 | \$84,214           | \$2,386,250             | \$0         | \$2,470,463                            | \$0                                    |
| Repairs or<br>Rehabilitation      | RDM - Repairs to Plumbing Systems, Architectural Interiors and Finishes, Elevators (II)  | \$0                 | \$34,498           | \$1,167,995             | \$0         | \$1,202,493                            | \$0                                    |
| Repairs or<br>Rehabilitation      | REJ - Repairs to Mechanical (I); Mechanical and Plumbing Systems, Building Envelope (II)   | \$0                 | \$8,647,058        | \$8,129,910             | \$0         | \$16,776,967                           | \$0                                    |
| Repairs or<br>Rehabilitation      | SCB -Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Security Systems (I), Mechanical and Electrical Systems, Security Systems (II)   | \$0                 | \$22,326,509       | \$183,417               | \$0         | \$22,509,925                           | \$0                                    |
| Repairs or<br>Rehabilitation      | SFA - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes, Accessibility Compliance (I); Mechanical Systems, Architectural Interiors and Finishes, Accessibility Compliance (II) | \$0                 | \$1,946,856        | \$2,567,639             | \$0         | \$4,514,495                            | \$0                                    |
| Repairs or<br>Rehabilitation      | SHB/CPP - Repairs to Mechanical, Electrical and Plumbing Systems (I); Mechanical and Electrical Systems (II)   | \$0                 | \$41,969,019       | \$0                     | \$0         | \$41,969,019                           | \$0                                    |

| Texas Facilities Commission (TFC) |  |                     |                    |                         |             |  |  |
|-----------------------------------|--|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY              | PROJECT/CATEGORY DESCRIPTION   | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation      | SRC - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Building Envelope (II)  | \$0                 | \$24,248           | \$4,039,789             | \$0         | \$4,064,037                            | \$0                                    |
| Repairs or<br>Rehabilitation      | TCC - Repairs to Electrical and Plumbing Systems, Accessibility Compliance (I); Electrical Systems, Security Systems, Building Envelope (II)   | \$0                 | \$5,436,305        | \$466,707               | \$0         | \$5,903,012                            | \$0                                    |
| Repairs or<br>Rehabilitation      | THO - Repairs to Life Safety and Fire Protection Systems and Security Systems (I)  | \$0                 | \$74,768           | \$1,628,065             | \$0         | \$1,702,833                            | \$0                                    |
| Repairs or<br>Rehabilitation      | TJR - Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Security Systems (I); Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems (II) | \$0                 | \$2,546,468        | \$47,355                | \$0         | \$2,593,8230                           | \$0                                    |
| Repairs or<br>Rehabilitation      | TYL - Repairs to Life Safety and Fire Protection Systems (I); Mechanical, Electrical and Plumbing Systems, Building Envelope (II)  | \$0                 | \$39,747           | \$1,014,766             | \$0         | \$1,054,513                            | \$0                                    |
| Repairs or<br>Rehabilitation      | WAC - Repairs to Mechanical Systems, Security Systems, Building Envelope (II)  | \$0                 | \$289,833          | \$7,540,773             | \$0         | \$7,830,605                            | \$0                                    |
| Repairs or<br>Rehabilitation      | WHB - Repairs to Mechanical Systems, Life Safety and Fire Protection Systems, Security Systems (II)  | \$0                 | \$59,095           | \$1,173,955             | \$0         | \$1,233,049                            | \$0                                    |
| Repairs or<br>Rehabilitation      | WLL - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems (I); Sitework (II)   | \$0                 | \$17,043           | \$437,596               | \$0         | \$454,640                              | \$0                                    |

| Texas Facilities Commission (TFC)                                |  |                     |                      |                         |             |  |  |
|--|--|---------------------|----------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY   | PROJECT/CATEGORY DESCRIPTION   | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY   | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation                                     | WPC - Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes (I); Electrical Systems, Architectural Interiors and Finishes (II) | \$0                 | \$32,624,353         | \$0                     | \$0         | \$32,624,353                           | \$0                                    |
| Repairs or<br>Rehabilitation                                     | PARKING GARAGES - Repairs to Electrical Systems, Security Systems, Structural Systems, Building Envelope, Sitework (II)  | \$0                 | \$1,413,265          | \$10,437,142            | \$0         | \$11,850,407                           | \$0                                    |
| <b>Total Requested Projects &amp; Estimated Debt Service—TFC</b> |  | <b>\$0</b>          | <b>\$243,944,440</b> | <b>\$92,908,636</b>     | <b>\$0</b>  | <b>\$336,853,076</b>                   | <b>\$0</b>                             |

| Texas School for the Blind & Visually Impaired (TSBVI)             |  |                     |                    |                         |             |  |  |
|--|--|---------------------|--------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY   | PROJECT/CATEGORY DESCRIPTION   | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation                                       | 509 - Repairs to Mechanical Systems (II)   | \$0                 | \$0                | \$276,848               | \$0         | \$276,848                              | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 573 - Repairs to Electrical Systems (II)   | \$0                 | \$1,919            | \$0                     | \$0         | \$1,919                                | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 601 - Repairs to Building Envelope (I)   | \$0                 | \$0                | \$5,518                 | \$0         | \$5,518                                | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 602 - Repairs to Sitework (II)   | \$0                 | \$225              | \$0                     | \$0         | \$225                                  | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 606 - Repairs to Mechanical Systems,<br>Building Envelope (II)   | \$0                 | \$55,184           | \$0                     | \$0         | \$55,184                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 607 - Repairs to Electrical Systems (I);<br>Electrical Systems (II)  | \$0                 | \$28,881           | \$0                     | \$0         | \$28,881                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 608 - Repairs to Mechanical Systems (I)  | \$0                 | \$47,616           | \$0                     | \$0         | \$47,616                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 609 - Repairs to Mechanical Systems,<br>Building Envelope (II)   | \$0                 | \$0                | \$4,698                 | \$0         | \$4,698                                | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 610 - Repairs to Mechanical Systems, Life<br>Safety and Fire Protection Systems, Building<br>Envelope (II) | \$0                 | \$10,989           | \$13,796                | \$0         | \$24,785                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 611 - Repairs to Building Envelope (II)  | \$0                 | \$15,475           | \$0                     | \$0         | \$15,475                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 650 - Repairs to Architectural Interiors and<br>Finishes (II)  | \$0                 | \$0                | \$32,438                | \$0         | \$32,438                               | \$0                                    |
| Repairs or<br>Rehabilitation                                       | 664 - Repairs to Architectural Interiors and<br>Finishes (II)  | \$0                 | \$0                | 19,003                  | \$0         | \$19,003                               | \$0                                    |
| <b>Total Requested Projects &amp; Estimated Debt Service—TSBVI</b> |  | <b>\$0</b>          | <b>\$160,289</b>   | <b>\$352,301</b>        | <b>\$0</b>  | <b>\$512,589</b>                       | <b>\$0</b>                             |

| Texas School for the Deaf (TSD) |  |                  |                 |                      |             |                                  |                                  |
|---------------------------------|--|------------------|-----------------|----------------------|-------------|----------------------------------|----------------------------------|
| PROJECT/CATEGORY                |  | NEW CONSTRUCTION | HEALTH & SAFETY | DEFERRED MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL AMOUNT REQUESTED | 2024-2025 ESTIMATED DEBT SERVICE |
| Repairs or Rehabilitation       | 500 - Repairs to Mechanical and Plumbing Systems (I); Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Envelope (II) | \$0              | \$4,761         | \$1,132,744          | \$0         | \$1,137,505                      | \$0                              |
| Repairs or Rehabilitation       | 501 - Repairs to Security Systems (II)   | \$0              | \$14,285        | \$0                  | \$0         | \$14,285                         | \$0                              |
| Repairs or Rehabilitation       | 503 - Repairs to Building Envelope (I); Security Systems, Architectural Interiors and Finishes, Envelope (II)                              | \$0              | \$17,999        | \$162,075            | \$0         | \$180,073                        | \$0                              |
| Repairs or Rehabilitation       | 504 - Repairs to Plumbing Systems, Building Envelope (I); Electrical Systems, Security Systems (II)  | \$0              | \$15,237        | \$261,497            | \$0         | \$276,734                        | \$0                              |
| Repairs or Rehabilitation       | 505 - Repairs to Mechanical Systems (I); Electrical Systems, Architectural Interiors and Finishes, Envelope (II)                           | \$0              | \$2,660,045     | \$266,742            | \$0         | \$2,926,787                      | \$0                              |
| Repairs or Rehabilitation       | 508 - Repairs to Building Envelope, Sitework (I); Security Systems, Building Envelope (II)   | \$0              | \$20,191        | \$273,315            | \$0         | \$293,506                        | \$0                              |
| Repairs or Rehabilitation       | 509 - Repairs to Mechanical and Plumbing Systems, Security Systems (I)   | \$0              | \$15,237        | \$385,870            | \$0         | \$401,107                        | \$0                              |
| Repairs or Rehabilitation       | 510 - Repairs to Mechanical and Electrical Systems, Building Envelope, Sitework (II)   | \$0              | \$41,979        | \$413,219            | \$0         | \$455,198                        | \$0                              |
| Repairs or Rehabilitation       | 511 - Repairs to Electrical and Plumbing Systems (I); Mechanical and Electrical Systems, Architectural Interiors and Finishes (II)         | \$0              | \$31,562        | \$161,022            | \$0         | \$192,584                        | \$0                              |
| Repairs or Rehabilitation       | 512 - Repairs to Mechanical Systems (I); Mechanical and Electrical Systems, Building Envelope (II)   | \$0              | \$3,809         | \$151,990            | \$0         | \$155,799                        | \$0                              |

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

| PROJECT/<br>CATEGORY         | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
|------------------------------|---|---------------------|--------------------|-------------------------|-------------|--|--|
| Repairs or<br>Rehabilitation | 513 - Repairs to Sitework (I); Mechanical and Electrical Systems, Security Systems, Building Envelope (II)  | \$0                 | \$970,764          | \$773,326               | \$0         | \$1,744,090                            | \$0                                    |
| Repairs or<br>Rehabilitation | 515 -Repairs to Mechanical, Architectural Interiors and Finishes, Building Envelope (II)  | \$0                 | \$157,761          | \$3,022,144             | \$0         | \$3,179,905                            | \$0                                    |
| Repairs or<br>Rehabilitation | 516 - Repairs to Mechanical, Security Systems, Architectural Interiors and Finishes, Building Envelope (II)   | \$0                 | \$15,237           | \$779,726               | \$0         | \$794,963                              | \$0                                    |
| Repairs or<br>Rehabilitation | 517 - Repairs to Architectural Interiors and Finishes, Sitework (II)  | \$0                 | \$3,809            | \$873                   | \$0         | \$4,682                                | \$0                                    |
| Repairs or<br>Rehabilitation | 518 - Repairs to Mechanical Systems, Security Systems (II)  | \$0                 | \$274,334          | \$342,835               | \$0         | \$617,170                              | \$0                                    |
| Repairs or<br>Rehabilitation | 519 - Repairs to Mechanical and Electrical Systems, Building Envelope (I); Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes, Building Envelope (II) | \$0                 | \$3,502,849        | \$413,061               | \$0         | \$3,915,911                            | \$0                                    |
| Repairs or<br>Rehabilitation | 523 - Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Building Envelope (II)  | \$0                 | \$0                | \$256,672               | \$0         | \$256,672                              | \$0                                    |
| Repairs or<br>Rehabilitation | 524 - Repairs to Electrical Systems (II)  | \$0                 | \$18,082           | \$0                     | \$0         | \$18,082                               | \$0                                    |
| Repairs or<br>Rehabilitation | 525 - Repairs to Plumbing Systems, Security Systems (II)  | \$0                 | \$15,237           | \$99,770                | \$0         | \$115,007                              | \$0                                    |

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

| PROJECT/<br>CATEGORY         | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
|------------------------------|---|---------------------|--------------------|-------------------------|-------------|--|--|
| Repairs or<br>Rehabilitation | 527 - Repairs to Mechanical Systems,<br>Security Systems, Architectural Interiors and<br>Finishes, Building Envelope (II)   | \$0                 | \$68,567           | \$133,222               | \$0         | \$201,789                              | \$0                                    |
| Repairs or<br>Rehabilitation | 528-533 - Repairs to Electrical Systems,<br>Security Systems, Building Envelope,<br>Sitework (II)   | \$0                 | \$176,750          | \$545,483               | \$0         | \$722,233                              | \$0                                    |
| Repairs or<br>Rehabilitation | 544 - Repairs to Plumbing Systems (I);<br>Security Systems, Architectural Interiors and<br>Finishes (II)  | \$0                 | \$78,471           | \$2,858                 | \$0         | \$81,328                               | \$0                                    |
| Repairs or<br>Rehabilitation | 564 - Repairs to Building Envelope (I);<br>Mechanical and Plumbing (II)   | \$0                 | \$0                | \$235,350               | \$0         | \$235,350                              | \$0                                    |
| Repairs or<br>Rehabilitation | 565 - Repairs to Building Envelope (I);<br>Plumbing and Electrical Systems,<br>Architectural Interiors and Finishes (II)  | \$0                 | \$23,968           | \$1,319,937             | \$0         | \$1,343,906                            | \$0                                    |
| Repairs or<br>Rehabilitation | 566 - Repairs to Plumbing Systems, Life<br>Safety and Fire Protection Systems, Building<br>Envelope (I); Electrical Systems, Architectural<br>Interiors and Finishes, Sitework (II) | \$0                 | \$23,968           | \$2,591,497             | \$0         | \$2,615,466                            | \$0                                    |
| Repairs or<br>Rehabilitation | 567 - Repairs to Plumbing Systems, Life<br>Safety and Fire Protection Systems, Building<br>Envelope (I); Electrical Systems, Architectural<br>Interiors and Finishes, Sitework (II) | \$0                 | \$77,901           | \$1,357,187             | \$0         | \$1,435,088                            | \$0                                    |
| Repairs or<br>Rehabilitation | 568 - Repairs to Plumbing Systems, Life<br>Safety and Fire Protection Systems (I);<br>Electrical Systems, Architectural Interiors and<br>Finishes, Sitework (II)                    | \$0                 |                    |                         | \$0         |  | \$0                                    |

| Texas School for the Deaf (TSD)                                  |   |                     |                      |                         |             |  |  |
|--|---|---------------------|----------------------|-------------------------|-------------|--|--|
| PROJECT/<br>CATEGORY   | PROJECT/CATEGORY DESCRIPTION  | NEW<br>CONSTRUCTION | HEALTH &<br>SAFETY   | DEFERRED<br>MAINTENANCE | MAINTENANCE | 2024-2025 TOTAL<br>AMOUNT<br>REQUESTED | 2024-2025<br>ESTIMATED<br>DEBT SERVICE |
| Repairs or<br>Rehabilitation                                     | 568 - Repairs to Plumbing Systems, Life Safety and Fire Protection Systems (I); Electrical Systems, Architectural Interiors and Finishes, Sitework (II) | \$0                 | \$77,901             | \$1,347,925             | \$0         | \$1,425,825                            | \$0                                    |
| Repairs or<br>Rehabilitation                                     | 570 - Repairs to Plumbing Systems (I)   | \$0                 | \$0                  | \$47,616                | \$0         | \$47,616                               | \$0                                    |
| Repairs or<br>Rehabilitation                                     | 5706 - Repairs to Plumbing Systems (I); Plumbing Systems, Life Safety and Fire Protection, Building Envelope (II)                                       | \$0                 | \$42,855             | \$1,395,999             | \$0         | \$1,438,854                            | \$0                                    |
| Repairs or<br>Rehabilitation                                     | 5707 - Repairs to Plumbing Systems (I)  | \$0                 | \$0                  | \$47,616                | \$0         | \$47,616                               | \$0                                    |
| Repairs or<br>Rehabilitation                                     | 5708 - Repairs to Mechanical and Plumbing Systems, Building Envelope (II)   | \$0                 | \$122,080            | \$123,209               | \$0         | \$245,290                              | \$0                                    |
| Repairs or<br>Rehabilitation                                     | 5714 - Repairs to Plumbing Systems, Building Envelope (II)  | \$0                 | \$0                  | \$63,130                | \$0         | \$63,130                               | \$0                                    |
| Repairs or<br>Rehabilitation                                     | CAMPUS WIDE - Repairs to Sitework (I); Site Electrical, Sitework (II)   | \$0                 | \$92,661             | \$923,750               | \$0         | \$1,016,411                            | \$0                                    |
| <b>Total Requested Projects &amp; Estimated Debt Service—TSD</b> |   | <b>\$0</b>          | <b>\$8,568,300</b>   | <b>\$19,031,661</b>     | <b>\$0</b>  | <b>\$27,599,961</b>                    | <b>\$0</b>                             |
|  |   |                     |                      |                         |             |  |  |
| <b>Total Requested Deferred Maintenance—Priority 1</b>           |   | <b>\$0</b>          | <b>\$252,673,028</b> | <b>\$112,292,598</b>    | <b>\$0</b>  | <b>\$364,965,627</b>                   | <b>\$0</b>                             |



George H.W. Bush Building



George H.W. Bush Building

# Appendix J

## Biennial Report on Requested Projects (Fiscal Years 2024-2025)

### **Texas Department of Motor Vehicles Master Plan for Camp Hubbard**

The Texas Department of Motor Vehicles (TxDMV) was established in 2009 as a stand-alone agency with mission to serve, protect and advance the citizens and industries in Texas with motor vehicle related services. In addition to the broadly known functions of providing title, registration and license plates, the department regulates the sales of motor vehicles; issues motor carrier permits; conducts enforcement related activities regarding department licensees; and aides in the prevention of motor vehicle burglary and theft.

TxDmv headquarters is located on the Camp Hubbard campus, the 15-acre central Austin property east of MoPac between W 35th and W 41st streets. TxDMV maintains sixteen Regional Service Centers and satellite field offices across the state to facilitate delivery of services to the public. The agency occupies 166,158 square feet of office space across the campus and leases 5,500 sf of warehouse space in Austin.

The Camp Hubbard property was part of land donated to the Texas State Guard in 1892 for Camp Mabry. Texas Department of Transportation (TxDOT) Division 14's original headquarters, building CH-4, was built in 1936. The campus was developed and maintained by TxDOT for various administrative, fleet maintenance and materials testing functions in the preceding eight decades. Legislation enacted by the 85th Legislature, (S.B. 1349) authorizes TxDMV to own real property including

improvements. The bill allows TxDOT to transfer the Camp Hubbard property to TxDMV and to sell any part of the property not transferred to TxDMV. The two agencies are working through the property transfer of the north eleven-acre parcel of the campus, with an anticipated completion by the end of calendar year 2022.

TxDmv worked with Texas Facilities Commission in 2018 to review its location on Camp Hubbard, assess the agency's space needs and to develop a cursory site master plan identifying the most efficient use of the site and space plan for the agency.

In preparation of the transfer of facility ownership and maintenance, TxDMV contracted TFC to perform a campus wide assessment of the mechanical, electrical, plumbing, structural, interior and envelope systems in buildings CH-1 through CH-7. Buildings CH-1, CH-2 and CH-5 were determined to have repair costs exceeding the cost of replacement. Additionally, these structures are not well suited to office space functions. Building CH-6 has a solid structure that with mechanical and exterior envelope system improvements could continue beneficial use for another 30 to 40 years.

The site's 550 parking spaces are sufficient at this time. Based on a ratio of one parking space per FTE plus visitor space capacity calculated as 5% of FTE's, a total of 712 parking spaces would be needed for a 100% return to office scenario. The work from home

adjustment currently in place decreases this to 463 spaces.

In 2020 TxDMV presented a Project Analysis with the facility assessment findings in a request to the 87th Legislature to fund the design of a new office building large enough to consolidate all TxDMV headquarters functions. The proposed new building will replace the existing CH-5 with a high performance, resource conserving, flexible and resilient office building, warehouse, fleet maintenance and central utility plant.

Working under an Interagency Cooperation contract, TFC and TxDMV selected the design firm Marmon Mok as the most qualified firm for the Camp Hubbard Renewal Phase 1 Design. Programming and master plan work for the campus improvements began in May 2022. Phase 1 Design will complete the site planning, design development and construction documentation for the new building and improvements to CH-6, along with a fully detailed cost estimate, to serve as supporting documentation for the 88th Legislative session funding request for Phase 2 Construction. The approximate cost of construction for the campus renewal projects is anticipated to be one hundred million dollars.

The new administrative headquarters building will be sited in the center of the campus in the area currently occupied by CH-5. To provide swing space for relocation of the divisions in CH-5, improvements to building CH-6 will be the first phase of construction starting in late 2023. Campus renewal projects would have a thirty-month duration, completing in 2026.

## Camp Hubbard North 11-Acre Parcel Existing Site Plan



**CAMP HUBBARD NORTH 11 ACRE PARCEL BUILDING SUMMARY**

| Building ID | Year Built | Age | Gross Area (Sq Ft) | Number of Floors | Building Use / Occupancy                 | 2022 Deficiency Repair Estimate | Future Plan  |
|-------------|------------|-----|--------------------|------------------|--|---------------------------------|--|
| CH-1        | 1955       | 67  | 93,277             | 5                | TXDMV administrative offices,            | \$ 42,851,538                   | Continue use until new office building is completed.                   |
| CH-2        | 1958       | 64  | 6,354              | 1                | Cafeteria & conference rooms             | \$ 3,392,978                    | Demolish.  |
| CH-3        | 1963       | 59  | 1,319              | 1                | TXDOT maintenance and storage            | \$ 330,775                      | Demolish. Relocate functions to CH-7.                                  |
| CH-4        | 1936       | 86  | 3,829              | 2                | TXDOT security operations                | \$ 1,261,613                    | Continue use as security operations. No improvements.                  |
| CH-5        | 1955       | 67  | 45,530             | 1 & 2            | TXDMV offices and data center            | \$ 18,268,790                   | Demolish. New office building to be constructed in this location.      |
| CH-6        | 1966       | 56  | 110,940            | 5                | TXDOT former data center & TXDMV offices | \$ 29,032,534                   | Upgrades to mechanical systems, envelope, accessibility and interiors. |
| CH-7        | 1997       | 25  | 3,388              | 1                | Central utility plant                    | \$ 3,993,874                    | To remain operational until CH-1 is demolished. Repurpose structure.   |



North Austin Complex

# Appendix K

## Comprehensive Capital Improvement and Deferred Maintenance Plan

### A. DEFERRED MAINTENANCE PLAN OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

## B. ESTABLISHING PRIORITIES

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

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

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

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

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

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

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



## C. SUMMARY OF DATA

The current data amassed for all known building deficiencies totals \$436,582,916 for the approximate 15.4 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 \$287.374,585 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 2022 costs and do not account for anticipated escalation in construction costs.

| Priority     | TFC                  | TSBVI               | TSD                 |
|--------------|----------------------|---------------------|---------------------|
| I-A          | \$158,052,070        | \$37,563            | \$385,770           |
| I-B          | \$15,060,686         | \$4,345             | \$1,429,062         |
| I-C          | \$221,872            | \$0                 | \$2,019,960         |
| I-D          | \$0                  | \$0                 | \$563,135           |
| II-A         | \$34,030,231         | \$88,650            | \$1,358,755         |
| II-B         | \$58,095,725         | \$273,055           | \$13,556,499        |
| II-C         | \$21,352,611         | \$14,516            | \$1,011,928         |
| II-D         | \$0                  | \$0                 | \$4,439,039         |
| III-A        | \$8,121,281          | \$52,301            | \$0                 |
| III-B        | \$13,552,774         | \$13,826,219        | \$0                 |
| III-C        | \$21,137,071         | \$985,366           | \$0                 |
| III-D        | \$0                  | \$0                 | \$0                 |
| IV-A         | \$26,771,066         | \$3,369,168         | \$0                 |
| IV-B         | \$627,983            | \$14,704,029        | \$0                 |
| IV-C         | \$20,579,779         | \$860,407           | \$0                 |
| IV-D         | \$0                  | \$0                 | \$0                 |
| <b>Total</b> | <b>\$377,603,149</b> | <b>\$34,215,619</b> | <b>\$24,764,148</b> |

Deficiencies can be viewed by their category of urgency.

| CAT          | TFC                  | TSBVI               | TSD                 |
|--------------|----------------------|---------------------|---------------------|
| I            | \$144,080,425        | \$4,599,166         | \$17,273,674        |
| II           | \$41,031,968         | \$246,940           | \$3,790,953         |
| III          | \$79,345,507         | \$832,975           | \$7,251,286         |
| IV           | \$296,224,176        | \$9,193,580         | \$40,152,436        |
| <b>Total</b> | <b>\$560,682,076</b> | <b>\$14,872,661</b> | <b>\$68,468,349</b> |

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

| Criteria     | TFC                  | TSBVI               | TSD                 |
|--------------|----------------------|---------------------|---------------------|
| A            |                      | \$162,560           | 41,213,241          |
| B            |                      | \$6,419,583         | \$25,223,221        |
| C            |                      | \$0                 | \$0                 |
| D            | \$0                  | \$8,290,518         | \$42,031,887        |
| <b>Total</b> | <b>\$560,682,076</b> | <b>\$14,872,661</b> | <b>\$68,468,349</b> |

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

## D. IMPLEMENTATION PLAN

**Priority 1:** For Fiscal Years 2024 and 2025, 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.*

|  |       |                                    |               |
|--|-------|------------------------------------|---------------|
| <b>Priority 1<br/>27.0%<br/>Escalation</b> | TFC   | I-A, II-A, I-B, II-B,<br>I-D, II-D | \$336,853,076 |
|  | TSBVI | I-A, II-A, I-B, II-B,<br>II-D      | \$512,590     |
|  | TSD   | I-A, II-A, II-B, I-D,<br>II-D      | \$27,599,961  |

**Priority 2:** Projected costs for Fiscal Years 2024 and 2025 includes repair of health and safety deficiencies and items necessary to support essential functions of state government that are forecast as to be necessary within 2 to 5 years as well as critical repairs that support government efficiency.

|  |       |                             |              |
|--|-------|-----------------------------|--------------|
| <b>Priority 2<br/>48.9%<br/>Escalation</b> | TFC   | III-A, III-B, I-C,<br>III-D | \$32,611,387 |
|  | TSBVI | III-A, III-B, I-C,<br>III-D | \$20,670,410 |
|  | TSD   | III-A, III-B, I-C,<br>III-D | \$3,008,491  |

**Priority 3:** Planned projects for Fiscal Years 2028 and 2029 include repair of all remaining health and safety deficiencies and remaining necessary repairs that support the essential functions of state government as well as items that impact government efficiency identified currently as trending critical.

|  |       |                           |              |
|--|-------|---------------------------|--------------|
| <b>Priority 3<br/>74.7%<br/>Escalation</b> | TFC   | IV-A, IV-B, II-C,<br>IV-D | \$85,152,562 |
|  | TSBVI | IV-A, IV-B, II-C,<br>IV-D | \$31,593,080 |
|  | TSD   | IV-A, IV-B, II-C,<br>IV-D | \$1,767,494  |

**Priority 4:** Projects to be implemented with funding in Fiscal Years 2030 and 2031 include the repair of remaining deficiencies that affect the efficient operations of state government

|   |       |             |              |
|---|-------|-------------|--------------|
| <b>Priority 4<br/>104.8%<br/>Escalation</b> | TFC   | III-C, IV-C | \$85,451,992 |
|   | TSBVI | III-C, IV-C | \$3,780,846  |
|   | TSD   | III-C, IV-C | \$-          |

## E. CATEGORY OF URGENCY FORECAST

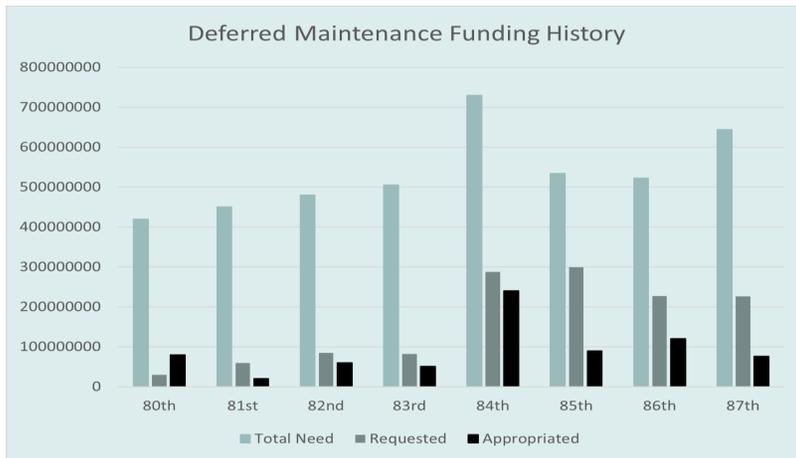
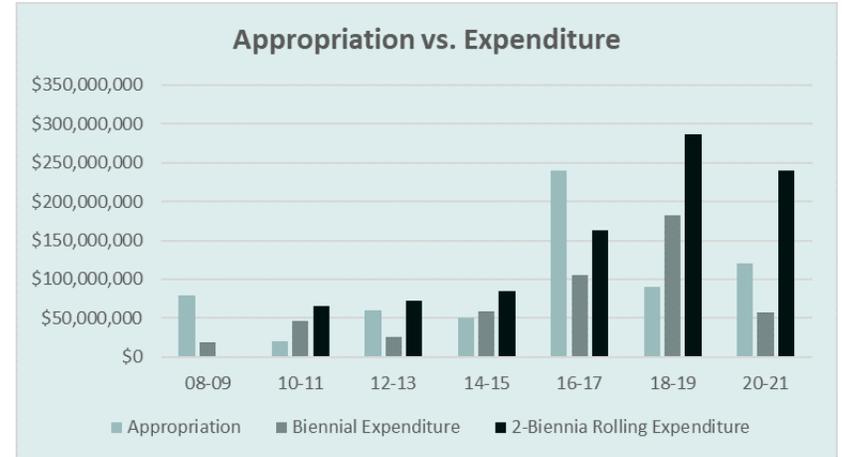
The Commission's facility assessment data is prioritized by the category of urgency and deficiency criteria. Assigning a category of urgency to a repair is not an exact science and is influenced by multiple factors including the operational condition of the asset (inclination for failure); the ability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

## F. IMPLEMENTATION TIME FRAMES

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

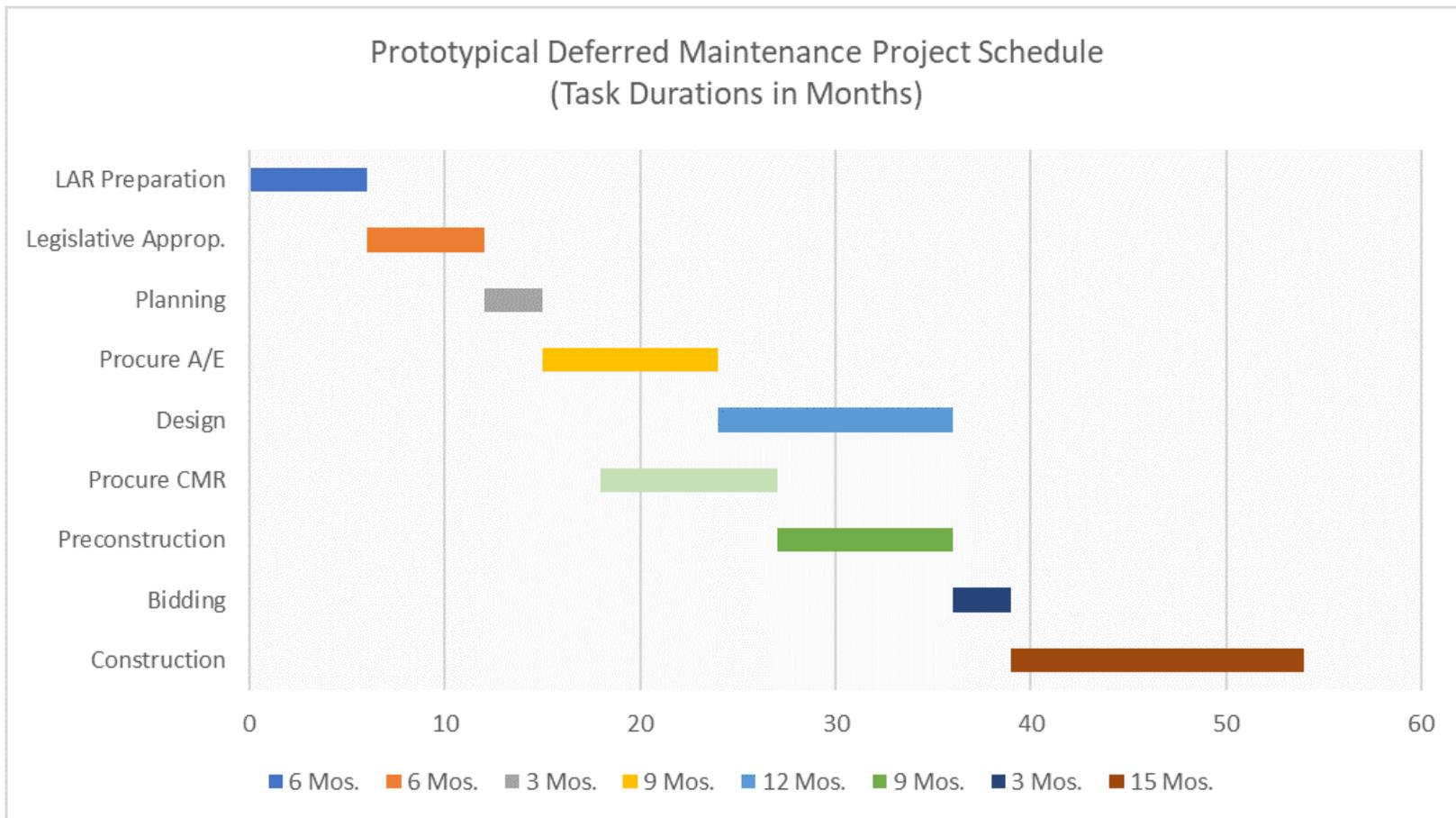
The graphic below compares the value of all building deficiencies reported by TFC on a biennial basis with the value of TFC’s request for deferred maintenance funding and the appropriation received against each of those requests. Appropriated amounts have consistently fallen well below TFC’s request for the most urgent building deficiencies that are immediate or trending critical and that impact health and life safety or continuity of critical government functions.

The graphic below compares TFC’s rate of deferred maintenance expenditure against appropriated amounts for deferred maintenance. Appropriations have a direct impact on TFC’s rate of expenditure and the pace at which TFC can address building deficiencies creating safer, healthier and more reliable facilities. A two-biennium rolling expenditure data point is included to underscore the four-year capital project process relationship to appropriated amounts.



The graphic below shows a prototypical schedule for a deferred maintenance project. DM project implementation is complicated by at least three factors that have the potential to extend the conventional project schedule. One, the first activity of the selected design professional is an assessment of the facilities to confirm the scope of work and to look for possible higher priority deficiencies that may require more immediate attention. This activity also serves to update the facility assessment database for future analysis.

Two, the condition of the facilities is dynamic and constantly evolving. During the time period between development of the appropriation request and procurement of professional services, new deficiencies may have surfaced or priorities of current deficiencies may have changed. This along with re-prioritizing initiatives to fit within a reduced appropriation prolong the project planning process. Finally, deferred maintenance construction is conducted in fully occupied facilities requiring considerable logistics planning and working around critical government operations.



## **G. EMERGENCY PROJECT FUNDING PLAN**

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

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

The sources of funding for these emergency projects historically included savings from recently completed projects; interest earned on bond proceeds; utility appropriation balances; and most commonly, diversion of funding from other DM projects. Diverting appropriated funds from DM projects further deferred those repairs, allowing the deficiencies to reach an even more critical state. To address this issue and with the support of the 86th Legislature, the Commission now maintains a line item in its base capital improvements budget to fund emergency projects. For the 2024-25 biennium, TFC is recommending that this budget line item be considered as part of our budget reduction in accordance with the LAR preparation instructions received from the Legislative Budget Board and State leadership. TFC will request its reinstatement at a more appropriate budget cycle.

## **H. PRIORITIZED DM PROJECT LIST**

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

| TEXAS FACILITIES COMMISSION (TFC)          |  |                     |
|--|--|---------------------|
| Lorenzo de Zavala Archives & Library (ARC) |  |                     |
| PRIORITY LEVEL                             | DESCRIPTION  | ESTIMATED COST      |
| I-A  | None   | \$-                 |
| I-B  | None   | \$-                 |
| I-C  | None   | \$-                 |
| I-D  | None   | \$-                 |
| II-A                                       | Repairs to Life Safety and Fire Protection Systems | \$607,465           |
| II-B                                       | Repairs to Building Envelope                       | \$561,291           |
| II-C                                       | None   | \$-                 |
| II-D                                       | None   | \$-                 |
| III-A                                      | None   | \$-                 |
| III-B                                      | None   | \$-                 |
| III-C                                      | None   | \$-                 |
| III-D                                      | None   | \$-                 |
| IV-A                                       | Repairs to Roofing                                 | \$-                 |
| IV-B                                       | None   | \$-                 |
| IV-C                                       | None   | \$-                 |
| IV-D                                       | None   | \$-                 |
|  | <b>Total</b>                                       | <b>\$ 1,168,756</b> |

| Brown-Heatly Building (BHB) |   |                    |
|-----------------------------|---|--------------------|
| PRIORITY LEVEL              | DESCRIPTION   | ESTIMATED COST     |
| I-A                         | None  | \$-                |
| I-B                         | None  | \$-                |
| I-C                         | None  | \$-                |
| I-D                         | None  | \$-                |
| II-A                        | Repairs to Electrical and Plumbing Systems, Life Safety and Fire Protection Systems | \$129,764          |
| II-B                        | Repairs to Mechanical, Electrical and Plumbing Systems                              | \$285,606          |
| II-C                        | Repairs to Building Envelope  | \$2,239,211        |
| II-D                        | None  | \$-                |
| III-A                       | None  | \$-                |
| III-B                       | Repairs to Mechanical, Electrical and Plumbing Systems                              | \$1,940,257        |
| III-C                       | None  | \$-                |
| III-D                       | None  | \$-                |
| IV-A                        | None  | \$-                |
| IV-B                        | None  | \$-                |
| IV-C                        | None  | \$-                |
| IV-D                        | None  | \$-                |
|                             | <b>Total</b>  | <b>\$4,594,838</b> |

| Central Services Building (CSB) |                                     |                    |
|---------------------------------|-------------------------------------|--------------------|
| PRIORITY LEVEL                  | DESCRIPTION                         | ESTIMATED COST     |
| I-A                             | Repairs to Accessibility Compliance | \$2,701,239        |
| I-B                             | None                                | \$-                |
| I-C                             | None                                | \$-                |
| I-D                             | None                                | \$-                |
| II-A                            | Repairs to Electrical               | \$229,993          |
| II-B                            | None                                | \$-                |
| II-C                            | Repairs to Building Envelope        | \$139,288          |
| II-D                            | None                                | \$-                |
| III-A                           | None                                | \$-                |
| III-B                           | None                                | \$-                |
| III-C                           | None                                | \$-                |
| III-D                           | None                                | \$-                |
| IV-A                            | None                                | \$922              |
| IV-B                            | None                                | \$-                |
| IV-C                            | None                                | \$-                |
| IV-D                            | None                                | \$-                |
|                                 | <b>Total</b>                        | <b>\$3,070,520</b> |

| Central Services Annex (CSX) |  |                  |
|------------------------------|--|------------------|
| PRIORITY LEVEL               | DESCRIPTION  | ESTIMATED COST   |
| I-A                          | None   | \$-              |
| I-B                          | None   | \$-              |
| I-C                          | None   | \$-              |
| I-D                          | None   | \$-              |
| II-A                         | None   | \$-              |
| II-B                         | Repairs to Mechanical, Electrical and Plumbing Systems, Structural Systems, Roof Repair/Replace, Building Envelope | \$669,278        |
| II-C                         | None   | \$-              |
| II-D                         | None   | \$-              |
| III-A                        | None   | \$-              |
| III-B                        | None   | \$-              |
| III-C                        | None   | \$-              |
| III-D                        | None   | \$-              |
| IV-A                         | None   | \$-              |
| IV-B                         | None   | \$-              |
| IV-C                         | None   | \$-              |
| IV-D                         | None   | \$-              |
|                              | <b>Total</b>   | <b>\$669,278</b> |

| DSHS Dr. Bob Glaze Laboratory Services Building (DBGL) |   |                     |
|--|---|---------------------|
| PRIORITY LEVEL   | DESCRIPTION   | ESTIMATED COST      |
| I-A  | Repairs to Mechanical, Electrical and Plumbing Systems, Systems, Life Safety and Fire Protection Systems, Accessibility | \$39,900,014        |
| I-B  | None  | \$-                 |
| I-C  | None  | \$-                 |
| I-D  | None  | \$-                 |
| II-A   | None  | \$-                 |
| II-B   | Repairs to Roofing  | \$-                 |
| II-C   | None  | \$-                 |
| II-D   | None  | \$-                 |
| III-A  | None  | \$-                 |
| III-B  | None  | \$-                 |
| III-C  | None  | \$-                 |
| III-D  | None  | \$-                 |
| IV-A   | None  | \$-                 |
| IV-B   | None  | \$-                 |
| IV-C   | None  | \$-                 |
| IV-D   | None  | \$-                 |
|  | <b>Total</b>  | <b>\$39,900,014</b> |

| DSHS Headquarters Building (DHB) |  |                    |
|----------------------------------|--|--------------------|
| PRIORITY LEVEL                   | DESCRIPTION  | ESTIMATED COST     |
| I-A                              | None   | \$-                |
| I-B                              | None   | \$-                |
| I-C                              | None   | \$-                |
| I-D                              | None   | \$-                |
| II-A                             | Repairs to Life Safety and Fire Protection Systems, Accessibility Compliance | \$18,607           |
| II-B                             | Repairs to Mechanical, Electrical and Plumbing Systems                       | \$3,823,975        |
| II-C                             | None   | \$-                |
| II-D                             | None   | \$-                |
| III-A                            | None   | \$-                |
| III-B                            | None   | \$-                |
| III-C                            | None   | \$-                |
| III-D                            | None   | \$-                |
| IV-A                             | None   | \$-                |
| IV-B                             | None   | \$-                |
| IV-C                             | None   | \$-                |
| IV-D                             | None   | \$-                |
|                                  | <b>Total</b>   | <b>\$3,842,582</b> |

| DSHS Building F (DHF) |   |                    |
|-----------------------|---|--------------------|
| PRIORITY LEVEL        | DESCRIPTION   | ESTIMATED COST     |
| I-A                   | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Accessibility Compliance | \$1,636,355        |
| I-B                   | Repairs to Mechanical, Electrical and Plumbing Systems, Accessibility Compliance, Building Envelope                       | \$258,377          |
| I-C                   | None  | \$-                |
| I-D                   | None  | \$-                |
| II-A                  | None  | \$-                |
| II-B                  | Repairs to Architectural Finishes, Sitework   | \$-                |
| II-C                  | None  | \$-                |
| II-D                  | None  | \$-                |
| III-A                 | None  | \$-                |
| III-B                 | None  | \$-                |
| III-C                 | Repairs to Architectural Interiors and Finishes   | \$37,431           |
| III-D                 | None  | \$-                |
| IV-A                  | None  | \$-                |
| IV-B                  | None  | \$-                |
| IV-C                  | None  | \$-                |
| IV-D                  | None  | \$-                |
|                       | <b>Total</b>  | <b>\$1,932,163</b> |

| DSHS Building H (DHH) |   |                    |
|-----------------------|---|--------------------|
| PRIORITY LEVEL        | DESCRIPTION   | ESTIMATED COST     |
| I-A                   | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Sitework | \$4,335,474        |
| I-B                   | None  | \$-                |
| I-C                   | None  | \$-                |
| I-D                   | None  | \$-                |
| II-A                  | Repairs to Building Envelope  | \$66,510           |
| II-B                  | Repairs to Electrical and Plumbing Systems  | \$50,548           |
| II-C                  | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope                    | \$83,134           |
| II-D                  | None  | \$-                |
| III-A                 | None  | \$-                |
| III-B                 | None  | \$-                |
| III-C                 | Repairs to Building Envelope  | \$171,264          |
| III-D                 | None  | \$-                |
| IV-A                  | None  | \$-                |
| IV-B                  | None  | \$-                |
| IV-C                  | None  | \$-                |
| IV-D                  | None  | \$-                |
|                       | <b>Total</b>  | <b>\$4,706,930</b> |

| DSHS Building K (DHK) |  |                  |
|-----------------------|--|------------------|
| PRIORITY LEVEL        | DESCRIPTION  | ESTIMATED COST   |
| I-A                   | Repairs to Mechanical Systems, Life Safety and Fire Protection Systems | \$1,400,000      |
| I-B                   | None   | \$-              |
| I-C                   | None   | \$-              |
| I-D                   | None   | \$-              |
| II-A                  | Repairs to Mechanical Systems  | \$(691,302)      |
| II-B                  | Repairs to Mechanical Systems, Building Envelope                       | \$29,235         |
| II-C                  | Repairs to Mechanical Systems  | \$47,701         |
| II-D                  | None   | \$-              |
| III-A                 | None   | \$-              |
| III-B                 | None   | \$-              |
| III-C                 | None   | \$-              |
| III-D                 | None   | \$-              |
| IV-A                  | None   | \$-              |
| IV-B                  | None   | \$-              |
| IV-C                  | None   | \$-              |
| IV-D                  | None   | \$-              |
|                       | <b>Total</b>   | <b>\$785,634</b> |

| DSHS New Power Plant (DHNP) |              |                |
|-----------------------------|--------------|----------------|
| PRIORITY LEVEL              | DESCRIPTION  | ESTIMATED COST |
| I-A                         | None         | \$-            |
| I-B                         | None         | \$-            |
| I-C                         | None         | \$-            |
| I-D                         | None         | \$-            |
| II-A                        | None         | \$-            |
| II-B                        | None         | \$-            |
| II-C                        | None         | \$-            |
| II-D                        | None         | \$-            |
| III-A                       | None         | \$-            |
| III-B                       | None         | \$-            |
| III-C                       | None         | \$-            |
| III-D                       | None         | \$-            |
| IV-A                        | None         | \$-            |
| IV-B                        | None         | \$-            |
| IV-C                        | None         | \$-            |
| IV-D                        | None         | \$-            |
|                             | <b>Total</b> | <b>\$0</b>     |

| DSHS Old Laboratory (DHOL) |  |                  |
|----------------------------|--|------------------|
| PRIORITY LEVEL             | DESCRIPTION  | ESTIMATED COST   |
| I-A                        | None   | \$-              |
| I-B                        | None   | \$-              |
| I-C                        | None   | \$-              |
| I-D                        | None   | \$-              |
| II-A                       | None   | \$-              |
| II-B                       | Repairs to Mechanical, Electrical and Plumbing Systems | \$389,538        |
| II-C                       | None   | \$-              |
| II-D                       | None   | \$-              |
| III-A                      | None   | \$-              |
| III-B                      | None   | \$-              |
| III-C                      | None   | \$-              |
| III-D                      | None   | \$-              |
| IV-A                       | None   | \$-              |
| IV-B                       | None   | \$-              |
| IV-C                       | None   | \$-              |
| IV-D                       | None   | \$-              |
|                            | <b>Total</b>   | <b>\$389,538</b> |

| DSHS Old Power Plant (DHOP) |   |                    |
|-----------------------------|---|--------------------|
| PRIORITY LEVEL              | DESCRIPTION                                       | ESTIMATED COST     |
| I-A                         | Repairs to Mechanical Systems, Structural Systems | \$3,500,000        |
| I-B                         | None  | \$-                |
| I-C                         | None  | \$-                |
| I-D                         | None  | \$-                |
| II-A                        | None  | \$-                |
| II-B                        | None  | \$-                |
| II-C                        | None  | \$-                |
| II-D                        | None  | \$-                |
| III-A                       | None  | \$-                |
| III-B                       | None  | \$-                |
| III-C                       | None  | \$-                |
| III-D                       | None  | \$-                |
| IV-A                        | None  | \$-                |
| IV-B                        | None  | \$-                |
| IV-C                        | None  | \$-                |
| IV-D                        | None  | \$-                |
|                             | <b>Total</b>                                      | <b>\$3,500,000</b> |

| DSHS Records Building (DHR) |  |                    |
|-----------------------------|--|--------------------|
| PRIORITY LEVEL              | DESCRIPTION  | ESTIMATED COST     |
| I-A                         | None   | \$-                |
| I-B                         | None   | \$-                |
| I-C                         | None   | \$-                |
| I-D                         | None   | \$-                |
| II-A                        | Repairs to Plumbing Systems                            | \$331,007          |
| II-B                        | Repairs to Mechanical, Electrical and Plumbing Systems | \$822,668          |
| II-C                        | Repairs to Plumbing Systems, Building Envelope         | \$1,645,337        |
| II-D                        | None   | \$-                |
| III-A                       | Repairs to Electrical Systems                          | \$20,179           |
| III-B                       | Repairs to Electrical and Plumbing Systems             | \$260,771          |
| III-C                       | Repairs to Electrical Systems, Building Envelope       | \$391,932          |
| III-D                       | None   | \$-                |
| IV-A                        | None   | \$-                |
| IV-B                        | None   | \$-                |
| IV-C                        | None   | \$-                |
| IV-D                        | None   | \$-                |
|                             | <b>Total</b>   | <b>\$3,471,894</b> |

| DSHS Service Building (DHSB) |  |                  |
|------------------------------|--|------------------|
| PRIORITY LEVEL               | DESCRIPTION  | ESTIMATED COST   |
| I-A                          | None   | \$-              |
| I-B                          | None   | \$-              |
| I-C                          | None   | \$-              |
| I-D                          | None   | \$-              |
| II-A                         | None   | \$-              |
| II-B                         | Repairs to Mechanical, Electrical and Plumbing Systems | \$110,206        |
| II-C                         | Repairs to Plumbing Systems, Building Envelope         | \$636,404        |
| II-D                         | None   | \$-              |
| III-A                        | Repairs to Electrical Systems                          | \$40,357         |
| III-B                        | Repairs to Electrical Systems                          | \$72,953         |
| III-C                        | Repairs to Mechanical Systems, Building Envelope       | \$23,283         |
| III-D                        | None   | \$-              |
| IV-A                         | None   | \$-              |
| IV-B                         | None   | \$-              |
| IV-C                         | Repairs to Mechanical Systems                          | \$31,044         |
| IV-D                         | None   | \$-              |
|                              | <b>Total</b>   | <b>\$914,247</b> |

| DSHS Tower (DHT) |   |                    |
|------------------|---|--------------------|
| PRIORITY LEVEL   | DESCRIPTION   | ESTIMATED COST     |
| I-A              | Repairs to Mechanical Systems, Structural Systems, Building Envelope      | \$384,171          |
| I-B              | None  | \$-                |
| I-C              | None  | \$-                |
| I-D              | None  | \$-                |
| II-A             | Repairs to Electrical Systems   | \$346,141          |
| II-B             | Repairs to Mechanical and Plumbing Systems                                | \$4,013,226        |
| II-C             | Repairs to Plumbing Systems   | \$77,610           |
| II-D             | None  | \$-                |
| III-A            | None  | \$-                |
| III-B            | Repairs to Electrical and Plumbing Systems                                | \$740,402          |
| III-C            | Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope | \$1,917,750        |
| III-D            | None  | \$-                |
| IV-A             | None  | \$-                |
| IV-B             | None  | \$-                |
| IV-C             | None  | \$-                |
| IV-D             | None  | \$-                |
|                  | <b>Total</b>  | <b>\$7,479,300</b> |

| DSHS Annex (DHX) |  |                    |
|------------------|--|--------------------|
| PRIORITY LEVEL   | DESCRIPTION  | ESTIMATED COST     |
| I-A              | None   | \$-                |
| I-B              | None   | \$-                |
| I-C              | None   | \$-                |
| I-D              | None   | \$-                |
| II-A             | None   | \$-                |
| II-B             | Repairs to Mechanical, Electrical and Plumbing Systems | \$2,524,730        |
| II-C             | None   | \$-                |
| II-D             | None   | \$-                |
| III-A            | None   | \$-                |
| III-B            | None   | \$-                |
| III-C            | None   | \$-                |
| III-D            | None   | \$-                |
| IV-A             | None   | \$-                |
| IV-B             | None   | \$-                |
| IV-C             | None   | \$-                |
| IV-D             | None   | \$-                |
|                  | <b>Total</b>   | <b>\$2,524,730</b> |

| Disaster Recovery Operations (DROC) |             |                |
|-------------------------------------|-------------|----------------|
| PRIORITY LEVEL                      | DESCRIPTION | ESTIMATED COST |
| I-A                                 | None        | \$-            |
| I-B                                 | None        | \$-            |
| I-C                                 | None        | \$-            |
| I-D                                 | None        | \$-            |
| II-A                                | None        | \$-            |
| II-B                                | None        | \$-            |
| II-C                                | None        | \$-            |
| II-D                                | None        | \$-            |
| III-A                               | None        | \$-            |
| III-B                               | None        | \$-            |
| III-C                               | None        | \$-            |
| III-D                               | None        | \$-            |
| IV-A                                | None        | \$-            |
| IV-B                                | None        | \$-            |
| IV-C                                | None        | \$-            |
| IV-D                                | None        | \$-            |
|                                     |             | Total          |
|                                     |             | \$-            |

| El Paso State Office Building (ELP) |  |                |
|-------------------------------------|--|----------------|
| PRIORITY LEVEL                      | DESCRIPTION  | ESTIMATED COST |
| I-A                                 | Repairs to Electrical and Plumbing Systems                 | \$3,376,170    |
| I-B                                 | Repairs to Mechanical Systems, Building Envelope, Sitework | \$6,510,000    |
| I-C                                 | None   | \$-            |
| I-D                                 | None   | \$-            |
| II-A                                | None   | \$-            |
| II-B                                | None   | \$-            |
| II-C                                | Repairs to Electrical Systems                              | \$4,200,000    |
| II-D                                | None   | \$-            |
| III-A                               | None   | \$-            |
| III-B                               | None   | \$-            |
| III-C                               | None   | \$-            |
| III-D                               | None   | \$-            |
| IV-A                                | None   | \$-            |
| IV-B                                | None   | \$-            |
| IV-C                                | None   | \$-            |
| IV-D                                | None   | \$-            |
|                                     | Total  | \$14,086,170   |

| Elias Ramirez State Office Building (ERB) |  |                    |
|---|--|--------------------|
| PRIORITY LEVEL                            | DESCRIPTION  | ESTIMATED COST     |
| I-A                                       | None   | \$-                |
| I-B                                       | None   | \$-                |
| I-C                                       | Repairs to Structural Systems, Building Envelope                     | \$197,287          |
| I-D                                       | None   | \$-                |
| II-A                                      | Repairs to Mechanical Systems, Structural Systems                    | \$2,047,109        |
| II-B                                      | Repairs to Mechanical Systems, Building Envelope, Sitework           | \$389,926          |
| II-C                                      | Repairs to Structural Systems, Building Envelope                     | \$713,481          |
| II-D                                      | None   | \$-                |
| III-A                                     | Repairs to Plumbing Systems, Life Safety and Fire Protection Systems | \$151,398          |
| III-B                                     | None   | \$-                |
| III-C                                     | Repairs to Structural Systems, Building Envelope, Sitework           | \$538,548          |
| III-D                                     | None   | \$-                |
| IV-A                                      | Repairs to Plumbing Systems  | \$2,999            |
| IV-B                                      | Repairs to Electrical Systems  | \$398,924          |
| IV-C                                      | Repairs to Architectural Interiors and Finishes                      | \$73,066           |
| IV-D                                      | None   | \$-                |
|   | <b>Total</b>   | <b>\$4,512,738</b> |

| Fort Worth State Office Building (FTW) |  |                |
|--|--|----------------|
| PRIORITY LEVEL                         | DESCRIPTION                                      | ESTIMATED COST |
| I-A                                    | Repairs to Building Envelope                     | \$38,616       |
| I-B                                    | Repairs to Mechanical Systems, Building Envelope | \$3,738,801    |
| I-C                                    | None   | \$-            |
| I-D                                    | None   | \$-            |
| II-A                                   | None   | \$-            |
| II-B                                   | None   | \$-            |
| II-C                                   | None   | \$-            |
| II-D                                   | None   | \$-            |
| III-A                                  | None   | \$-            |
| III-B                                  | None   | \$-            |
| III-C                                  | None   | \$-            |
| III-D                                  | None   | \$-            |
| IV-A                                   | None   | \$-            |
| IV-B                                   | None   | \$-            |
| IV-C                                   | None   | \$-            |
| IV-D                                   | None   | \$-            |
|  | Total  | \$3,777,417    |

| Human Services Warehouse (HSW) |   |                    |
|--------------------------------|---|--------------------|
| PRIORITY LEVEL                 | DESCRIPTION   | ESTIMATED COST     |
| I-A                            | None  | \$-                |
| I-B                            | None  | \$-                |
| I-C                            | None  | \$-                |
| I-D                            | None  | \$-                |
| II-A                           | Repairs to Life Safety and Fire Protection Systems              | \$481,607          |
| II-B                           | Repairs to Mechanical and Electrical Systems, Building Envelope | \$2,103,250        |
| II-C                           | None  | \$-                |
| II-D                           | None  | \$-                |
| III-A                          | None  | \$-                |
| III-B                          | None  | \$-                |
| III-C                          | None  | \$-                |
| III-D                          | None  | \$-                |
| IV-A                           | None  | \$-                |
| IV-B                           | None  | \$-                |
| IV-C                           | None  | \$-                |
| IV-D                           | None  | \$-                |
|                                | <b>Total</b>  | <b>\$2,584,857</b> |

| Insurance Building (INS) |   |                     |
|--------------------------|---|---------------------|
| PRIORITY LEVEL           | DESCRIPTION   | ESTIMATED COST      |
| I-A                      | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems | \$13,063,089        |
| I-B                      | None  | \$1,038,565         |
| I-C                      | None  | \$-                 |
| I-D                      | None  | \$-                 |
| II-A                     | Repairs to Security Systems, Building Envelope  | \$179,694           |
| II-B                     | None  | \$-                 |
| II-C                     | Repairs to Security Systems   | \$16,543            |
| II-D                     | None  | \$-                 |
| III-A                    | None  | \$-                 |
| III-B                    | Repairs to Building Envelope  | \$17,792            |
| III-C                    | None  | \$-                 |
| III-D                    | None  | \$-                 |
| IV-A                     | Repairs to Security Systems   | \$899,051           |
| IV-B                     | Repairs to Security Systems   | \$1,423             |
| IV-C                     | Repairs to Security Systems   | \$160,124           |
| IV-D                     | None  | \$-                 |
|                          | <b>Total</b>  | <b>\$14,337,716</b> |

| Insurance Annex (INX) |  |                     |
|-----------------------|--|---------------------|
| PRIORITY LEVEL        | DESCRIPTION  | ESTIMATED COST      |
| I-A                   | Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes | \$8,740,270         |
| I-B                   | None   | \$-                 |
| I-C                   | None   | \$-                 |
| I-D                   | None   | \$-                 |
| II-A                  | Repairs to Mechanical Systems, Environmental   | \$1,088,044         |
| II-B                  | Repairs to Architectural Interiors and Finishes, Building Envelope                           | \$7,498             |
| II-C                  | None   | \$-                 |
| II-D                  | None   | \$-                 |
| III-A                 | Repairs to Electrical Systems, Security Systems  | \$101,998           |
| III-B                 | Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Sitework   | \$3,250,890         |
| III-C                 | None   | \$-                 |
| III-D                 | None   | \$-                 |
| IV-A                  | Repairs to Electrical Systems  | \$40,492            |
| IV-B                  | None   | \$-                 |
| IV-C                  | Repairs to Mechanical Systems  | \$449,915           |
| IV-D                  | None   | \$-                 |
|                       | <b>Total</b>   | <b>\$13,679,107</b> |

| Insurance Warehouse (INW) |  |                  |
|---------------------------|--|------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST   |
| I-A                       | Repairs to Life Safety and Fire Protection Systems | \$197,931        |
| I-B                       | Repairs to Electrical Systems                      | \$307,798        |
| I-C                       | None   | \$-              |
| I-D                       | None   | \$-              |
| II-A                      | None   | \$-              |
| II-B                      | None   | \$-              |
| II-C                      | None   | \$-              |
| II-D                      | None   | \$-              |
| III-A                     | None   | \$-              |
| III-B                     | None   | \$-              |
| III-C                     | None   | \$-              |
| III-D                     | None   | \$-              |
| IV-A                      | None   | \$-              |
| IV-B                      | None   | \$-              |
| IV-C                      | None   | \$-              |
| IV-D                      | None   | \$-              |
|                           | <b>Total</b>                                       | <b>\$505,729</b> |

| James E. Rudder Building (JER) |   |                    |
|--------------------------------|---|--------------------|
| PRIORITY LEVEL                 | DESCRIPTION   | ESTIMATED COST     |
| I-A                            | Repairs to Mechanical Systems, Life Safety and Fire Protection Systems                              | \$265,027          |
| I-B                            | None  | \$-                |
| I-C                            | None  | \$-                |
| I-D                            | None  | \$-                |
| II-A                           | Repairs to Security Systems   | \$114,999          |
| II-B                           | None  | \$-                |
| II-C                           | None  | \$-                |
| II-D                           | None  | \$-                |
| III-A                          | Repairs to Electrical Systems, Security Systems, Architectural Interiors and Finishes               | \$266,223          |
| III-B                          | Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Building Envelope | \$178,442          |
| III-C                          | Repairs to Electrical Systems, Architectural Interiors and Finishes                                 | \$203,246          |
| III-D                          | None  | \$-                |
| IV-A                           | None  | \$-                |
| IV-B                           | None  | \$-                |
| IV-C                           | Repairs to Electrical Systems, Architectural Interiors and Finishes, Elevators                      | \$1,064,560        |
| IV-D                           | None  | \$-                |
|                                | <b>Total</b>  | <b>\$2,092,497</b> |

| John R. Reagan Building (JHR) |  |                    |
|-------------------------------|--|--------------------|
| PRIORITY LEVEL                | DESCRIPTION  | ESTIMATED COST     |
| I-A                           | Repairs to Life Safety and Fire Protection Systems | \$842,307          |
| I-B                           | None   | \$-                |
| I-C                           | None   | \$-                |
| I-D                           | None   | \$-                |
| II-A                          | None   | \$-                |
| II-B                          | Repairs to Mechanical and Electrical Systems       | \$608,465          |
| II-C                          | None   | \$-                |
| II-D                          | None   | \$-                |
| III-A                         | None   | \$-                |
| III-B                         | None   | \$-                |
| III-C                         | None   | \$-                |
| III-D                         | None   | \$-                |
| IV-A                          | None   | \$-                |
| IV-B                          | None   | \$-                |
| IV-C                          | None   | \$-                |
| IV-D                          | None   | \$-                |
|                               | <b>Total</b>                                       | <b>\$1,450,772</b> |

| John H. Winters Building (JHW) |  |                     |
|--------------------------------|--|---------------------|
| PRIORITY LEVEL                 | DESCRIPTION  | ESTIMATED COST      |
| I-A                            | None   | \$-                 |
| I-B                            | Repairs to Electrical Systems, Life Safety and Fire Protection Systems                       | \$24,296            |
| I-C                            | None   | \$-                 |
| I-D                            | None   | \$-                 |
| II-A                           | None   | \$-                 |
| II-B                           | Repairs to Security Systems, Sitework  | \$174,117           |
| II-C                           | Repairs to Electrical Systems, Building Envelope   | \$103,480           |
| II-D                           | None   | \$-                 |
| III-A                          | Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Security Systems     | \$756,755           |
| III-B                          | Repairs to Architectural Interiors and Finishes, Security Systems, Sitework                  | \$2,168,492         |
| III-C                          | Repairs to Mechanical, Electrical and Plumbing Systems, Architectural Interiors and Finishes | \$4,491,550         |
| III-D                          | None   | \$-                 |
| IV-A                           | None   | \$-                 |
| IV-B                           | Repairs to Plumbing Systems  | \$59,989            |
| IV-C                           | Repairs to Mechanical and Electrical Systems   | \$7,176,136         |
| IV-D                           | None   | \$-                 |
|                                | <b>Total</b>   | <b>\$14,954,815</b> |

| Lyndon B. Johnson Building (LBJ) |  |                    |
|----------------------------------|--|--------------------|
| PRIORITY LEVEL                   | DESCRIPTION                                | ESTIMATED COST     |
| I-A                              | Repairs to Mechanical Systems              | \$149,972          |
| I-B                              | Repairs to Mechanical and Plumbing Systems | \$152,973          |
| I-C                              | None                                       | \$-                |
| I-D                              | None                                       | \$-                |
| II-A                             | Repairs to Mechanical Systems              | \$831,380          |
| II-B                             | Repairs to Mechanical Systems              | \$49,883           |
| II-C                             | None                                       | \$-                |
| II-D                             | None                                       | \$-                |
| III-A                            | Repairs to Building Envelope               | \$1,662,761        |
| III-B                            | Repairs to Building Envelope               | \$199,531          |
| III-C                            | None                                       | \$-                |
| III-D                            | None                                       | \$-                |
| IV-A                             | None                                       | \$-                |
| IV-B                             | None                                       | \$-                |
| IV-C                             | Repairs to Electrical Systems              | \$166,276          |
| IV-D                             | None                                       | \$-                |
|                                  | <b>Total</b>                               | <b>\$3,212,776</b> |

| North Lamar Boulevard State Office Building (NLBB) |  |                     |
|--|--|---------------------|
| PRIORITY LEVEL                                     | DESCRIPTION  | ESTIMATED COST      |
| I-A  | Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Accessibility Compliance             | \$728,000           |
| I-B  | None   | \$-                 |
| I-C  | None   | \$-                 |
| I-D  | None   | \$-                 |
| II-A   | Repairs to Electrical Systems, Life Safety and Fire Protection Systems                                       | \$152,600           |
| II-B   | Repairs to Building Envelope   | \$112,000           |
| II-C   | Repairs to Electrical Systems, Building Envelope   | \$140,000           |
| II-D   | None   | \$-                 |
| III-A  | None   | \$-                 |
| III-B  | None   | \$-                 |
| III-C  | None   | \$-                 |
| III-D  | None   | \$-                 |
| IV-A   | Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes | \$14,192,495        |
| IV-B   | None   | \$-                 |
| IV-C   | Repairs to Building Envelope   | \$280,000           |
| IV-D   | None   | \$-                 |
|  | <b>Total</b>   | <b>\$15,605,095</b> |

| Park 35 Building A (P35A) |  |                    |
|---------------------------|--|--------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST     |
| I-A                       | None   | \$-                |
| I-B                       | None   | \$-                |
| I-C                       | None   | \$-                |
| I-D                       | None   | \$-                |
| II-A                      | Repairs to Life Safety and Fire Protection Systems   | \$934,542          |
| II-B                      | Repairs to Mechanical, Electrical and Plumbing Systems, Roof Repair/Replace, Building Envelope | \$3,620,180        |
| II-C                      | None   | \$-                |
| II-D                      | None   | \$-                |
| III-A                     | None   | \$-                |
| III-B                     | None   | \$-                |
| III-C                     | None   | \$-                |
| III-D                     | None   | \$-                |
| IV-A                      | None   | \$-                |
| IV-B                      | None   | \$-                |
| IV-C                      | None   | \$-                |
| IV-D                      | None   | \$-                |
|                           | <b>Total</b>   | <b>\$4,554,722</b> |

| Park 35 Building B (P35B) |  |                  |
|---------------------------|--|------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST   |
| I-A                       | None   | \$-              |
| I-B                       | None   | \$-              |
| I-C                       | None   | \$-              |
| I-D                       | None   | \$-              |
| II-A                      | Repairs to Life Safety and Fire Protection Systems     | \$256,888        |
| II-B                      | Repairs to Mechanical, Electrical and Plumbing Systems | \$233,507        |
| II-C                      | None   | \$-              |
| II-D                      | None   | \$-              |
| III-A                     | None   | \$-              |
| III-B                     | None   | \$-              |
| III-C                     | None   | \$-              |
| III-D                     | None   | \$-              |
| IV-A                      | None   | \$-              |
| IV-B                      | None   | \$-              |
| IV-C                      | None   | \$-              |
| IV-D                      | None   | \$-              |
|                           | <b>Total</b>   | <b>\$490,395</b> |

| Park 35 Building C (P35C) |  |                    |
|---------------------------|--|--------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST     |
| I-A                       | None   | \$-                |
| I-B                       | None   | \$-                |
| I-C                       | None   | \$-                |
| I-D                       | None   | \$-                |
| II-A                      | Repairs to Life Safety and Fire Protection Systems   | \$377,563          |
| II-B                      | Repairs to Mechanical, Electrical and Plumbing Systems, Roof Repair/Replace, Building Envelope | \$1,843,582        |
| II-C                      | None   | \$-                |
| II-D                      | None   | \$-                |
| III-A                     | None   | \$-                |
| III-B                     | None   | \$-                |
| III-C                     | None   | \$-                |
| III-D                     | None   | \$-                |
| IV-A                      | None   | \$-                |
| IV-B                      | None   | \$-                |
| IV-C                      | None   | \$-                |
| IV-D                      | None   | \$-                |
|                           | <b>Total</b>   | <b>\$2,221,145</b> |

| Park 35 Building D (P35D) |  |                    |
|---------------------------|--|--------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST     |
| I-A                       | None   | \$-                |
| I-B                       | None   | \$-                |
| I-C                       | None   | \$-                |
| I-D                       | None   | \$-                |
| II-A                      | Repairs to Life Safety and Fire Protection Systems   | \$279,198          |
| II-B                      | Repairs to Mechanical, Electrical and Plumbing Systems, Roof Repair/Replace, Building Envelope | \$2,089,616        |
| II-C                      | None   | \$-                |
| II-D                      | None   | \$-                |
| III-A                     | None   | \$-                |
| III-B                     | None   | \$-                |
| III-C                     | None   | \$-                |
| III-D                     | None   | \$-                |
| IV-A                      | None   | \$-                |
| IV-B                      | None   | \$-                |
| IV-C                      | None   | \$-                |
| IV-D                      | None   | \$-                |
|                           | <b>Total</b>   | <b>\$2,368,814</b> |

| Park 35 Building E (P35E) |  |                    |
|---------------------------|--|--------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST     |
| I-A                       | None   |                    |
| I-B                       | None   |                    |
| I-C                       | None   | \$-                |
| I-D                       | None   | \$-                |
| II-A                      | Repairs to Life Safety and Fire Protection Systems   | \$234,252          |
| II-B                      | Repairs to Mechanical, Electrical and Plumbing Systems, Roof Repair/Replace, Building Envelope | \$1,408,170        |
| II-C                      | None   | \$-                |
| II-D                      | None   | \$-                |
| III-A                     | None   | \$-                |
| III-B                     | None   | \$-                |
| III-C                     | None   | \$-                |
| III-D                     | None   | \$-                |
| IV-A                      | None   | \$-                |
| IV-B                      | None   | \$-                |
| IV-C                      | None   | \$-                |
| IV-D                      | None   | \$-                |
|                           | <b>Total</b>   | <b>\$1,642,422</b> |

| Price Daniel, Sr. Building (PDB) |   |                     |
|----------------------------------|---|---------------------|
| PRIORITY LEVEL                   | DESCRIPTION   | ESTIMATED COST      |
| I-A                              | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems | \$8,395,244         |
| I-B                              | None  | \$-                 |
| I-C                              | Repairs to Security Systems   | \$3,240             |
| I-D                              | None  | \$-                 |
| II-A                             | Repairs to Electrical Systems, Security Systems   | \$1,095,461         |
| II-B                             | None  | \$-                 |
| II-C                             | None  | \$-                 |
| II-D                             | None  | \$-                 |
| III-A                            | None  | \$-                 |
| III-B                            | Repairs to Mechanical Systems   | \$29,994            |
| III-C                            | Repairs to Security Systems   | \$229,849           |
| III-D                            | None  | \$-                 |
| IV-A                             | Repairs to Security Systems   | \$904,234           |
| IV-B                             | Repairs to Security Systems   | \$1,525             |
| IV-C                             | Repairs to Electrical Systems, Security Systems   | \$37,336            |
| IV-D                             | None  | \$-                 |
|                                  | <b>Total</b>  | <b>\$10,696,883</b> |

| Promontory Point (PROM) |   |                    |
|-------------------------|---|--------------------|
| PRIORITY LEVEL          | DESCRIPTION   | ESTIMATED COST     |
| I-A                     | None  | \$-                |
| I-B                     | None  | \$-                |
| I-C                     | None  | \$-                |
| I-D                     | None  | \$-                |
| II-A                    | Repairs to Life Safety and Fire Protection Systems                        | \$745,892          |
| II-B                    | Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope | \$2,008,104        |
| II-C                    | None  | \$-                |
| II-D                    | None  | \$-                |
| III-A                   | None  | \$-                |
| III-B                   | None  | \$-                |
| III-C                   | None  | \$-                |
| III-D                   | None  | \$-                |
| IV-A                    | None  | \$-                |
| IV-B                    | None  | \$-                |
| IV-C                    | None  | \$-                |
| IV-D                    | None  | \$-                |
|                         | <b>Total</b>  | <b>\$2,753,996</b> |

| Dr. Robert Bernstein Building (RBB) |  |                    |
|-------------------------------------|--|--------------------|
| PRIORITY LEVEL                      | DESCRIPTION  | ESTIMATED COST     |
| I-A                                 | None   | \$-                |
| I-B                                 | None   | \$-                |
| I-C                                 | None   | \$-                |
| I-D                                 | None   | \$-                |
| II-A                                | Repairs to Electrical Systems                          | \$66,310           |
| II-B                                | Repairs to Mechanical, Electrical and Plumbing Systems | \$1,878,937        |
| II-C                                | None   | \$-                |
| II-D                                | None   | \$-                |
| III-A                               | None   | \$-                |
| III-B                               | None   | \$-                |
| III-C                               | Repairs to Electrical Systems                          | \$749,858          |
| III-D                               | None   | \$-                |
| IV-A                                | None   | \$-                |
| IV-B                                | None   | \$-                |
| IV-C                                | None   | \$-                |
| IV-D                                | None   | \$-                |
|                                     | <b>Total</b>   | <b>\$2,695,105</b> |

| Robert D. Moreton Building (RDM) |   |                    |
|----------------------------------|---|--------------------|
| PRIORITY LEVEL                   | DESCRIPTION   | ESTIMATED COST     |
| I-A                              | None  | \$-                |
| I-B                              | None  | \$-                |
| I-C                              | None  | \$-                |
| I-D                              | None  | \$-                |
| II-A                             | Repairs to Plumbing Systems, Architectural Interiors and Finishes | \$27,163           |
| II-B                             | Repairs to Elevators  | \$919,681          |
| II-C                             | Repairs to Electrical Systems                                     | \$-                |
| II-D                             | None  | \$-                |
| III-A                            | Repairs to Architectural Interiors and Finishes                   | \$62,088           |
| III-B                            | Repairs to Architectural Interiors and Finishes                   | \$155,221          |
| III-C                            | Repairs to Mechanical Systems, Elevators                          | \$6,253,834        |
| III-D                            | None  | \$-                |
| IV-A                             | None  | \$-                |
| IV-B                             | None  | \$-                |
| IV-C                             | None  | \$-                |
| IV-D                             | None  | \$-                |
|                                  | <b>Total</b>  | <b>\$7,417,987</b> |

| Robert E. Johnson Building (REJ) |   |                     |
|----------------------------------|---|---------------------|
| PRIORITY LEVEL                   | DESCRIPTION   | ESTIMATED COST      |
| I-A                              | Repairs to Mechanical Systems                                 | \$6,808,710         |
| I-B                              | None  | \$-                 |
| I-C                              | None  | \$-                 |
| I-D                              | None  | \$-                 |
| II-A                             | None  | \$-                 |
| II-B                             | Repairs to Mechanical and Plumbing Systems, Building Envelope | \$6,401,506         |
| II-C                             | None  | \$-                 |
| II-D                             | None  | \$-                 |
| III-A                            | Repairs to Electrical Systems                                 | \$299,943           |
| III-B                            | None  | \$-                 |
| III-C                            | None  | \$-                 |
| III-D                            | None  | \$-                 |
| IV-A                             | None  | \$-                 |
| IV-B                             | None  | \$-                 |
| IV-C                             | Repairs to Mechanical Systems                                 | \$4,529,139         |
| IV-D                             | None  | \$-                 |
|                                  | <b>Total</b>  | <b>\$18,039,298</b> |

| Supreme Court Building (SCB) |   |                     |
|------------------------------|---|---------------------|
| PRIORITY LEVEL               | DESCRIPTION   | ESTIMATED COST      |
| I-A                          | Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems, Security Systems | \$14,275,501        |
| I-B                          | None  | \$-                 |
| I-C                          | Repairs to Security Systems   | \$21,345            |
| I-D                          | None  | \$-                 |
| II-A                         | Repairs to Mechanical and Electrical Systems, Security Systems  | \$3,304,434         |
| II-B                         | Repairs to Security Systems   | \$144,423           |
| II-C                         | None  | \$-                 |
| II-D                         | None  | \$-                 |
| III-A                        | None  | \$-                 |
| III-B                        | Repairs to Mechanical and Electrical Systems  | \$2,549,516         |
| III-C                        | Repairs to Security Systems   | \$4,765             |
| III-D                        | None  | \$-                 |
| IV-A                         | Repairs to Security Systems   | \$461,942           |
| IV-B                         | Repairs to Security Systems   | \$11,054            |
| IV-C                         | Repairs to Security Systems   | \$40,023            |
| IV-D                         | None  | \$-                 |
|                              | <b>Total</b>  | <b>\$20,813,003</b> |

| Stephen F. Austin Building (SFA) |  |                     |
|----------------------------------|--|---------------------|
| PRIORITY LEVEL                   | DESCRIPTION  | ESTIMATED COST      |
| I-A                              | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and | \$1,204,054         |
| I-B                              | Repairs to Mechanical Systems  | \$434,000           |
| I-C                              | None   | \$-                 |
| I-D                              | None   | \$-                 |
| II-A                             | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Accessibility Compliance                                | \$328,905           |
| II-B                             | Repairs to Mechanical Systems  | \$1,587,763         |
| II-C                             | Repairs to Mechanical Systems  | \$11,280,428        |
| II-D                             | None   | \$-                 |
| III-A                            | None   | \$-                 |
| III-B                            | Repairs to Mechanical and Electrical Systems   | \$1,701,681         |
| III-C                            | None   | \$-                 |
| III-D                            | None   | \$-                 |
| IV-A                             | None   | \$-                 |
| IV-B                             | Repairs to Mechanical Systems, Building Envelope   | \$155,068           |
| IV-C                             | Repairs to Electrical Systems  | \$57,040            |
| IV-D                             | None   | \$-                 |
|                                  | <b>Total</b>   | <b>\$16,748,939</b> |

| Sam Houston Building (SHB) |   |                     |
|----------------------------|---|---------------------|
| PRIORITY LEVEL             | DESCRIPTION   | ESTIMATED COST      |
| I-A                        | Repairs to Mechanical, Electrical and Plumbing Systems                        | \$18,045,772        |
| I-B                        | None  | \$-                 |
| I-C                        | None  | \$-                 |
| I-D                        | None  | \$-                 |
| II-A                       | Repairs to Mechanical and Electrical Systems                                  | \$15,000,712        |
| II-B                       | None  | \$-                 |
| II-C                       | Repairs to Plumbing Systems   | \$29,994            |
| II-D                       | None  | \$-                 |
| III-A                      | Repairs to Mechanical, Electrical and Plumbing Systems, Sitework              | \$94,670            |
| III-B                      | Repairs to Plumbing Systems, Architectural Interiors and Finishes             | \$286,832           |
| III-C                      | Repairs to Electrical Systems, Elevators                                      | \$6,088,843         |
| III-D                      | None  | \$-                 |
| IV-A                       | None  | \$-                 |
| IV-B                       | None  | \$-                 |
| IV-C                       | Repairs to Electrical Systems, Architectural Interiors and Finishes, Sitework | \$6,300,430         |
| IV-D                       | None  | \$-                 |
|                            | <b>Total</b>  | <b>\$45,847,253</b> |

| State Records Center (SRC) |   |                    |
|----------------------------|---|--------------------|
| PRIORITY LEVEL             | DESCRIPTION   | ESTIMATED COST     |
| I-A                        | None  | \$-                |
| I-B                        | None  | \$-                |
| I-C                        | None  | \$-                |
| I-D                        | None  | \$-                |
| II-A                       | Repairs to Life Safety and Fire Protection Systems                        | \$19,093           |
| II-B                       | Repairs to Mechanical, Electrical and Plumbing Systems, Building Envelope | \$3,180,936        |
| II-C                       | None  | \$-                |
| II-D                       | None  | \$-                |
| III-A                      | None  | \$-                |
| III-B                      | None  | \$-                |
| III-C                      | None  | \$-                |
| III-D                      | None  | \$-                |
| IV-A                       | None  | \$-                |
| IV-B                       | None  | \$-                |
| IV-C                       | None  | \$-                |
| IV-D                       | None  | \$-                |
|                            | <b>Total</b>  | <b>\$3,200,029</b> |

| Surplus Property, San Antonio (SUR1) |             |                |
|--------------------------------------|-------------|----------------|
| PRIORITY LEVEL                       | DESCRIPTION | ESTIMATED COST |
| I-A                                  | None        | \$-            |
| I-B                                  | None        | \$-            |
| I-C                                  | None        | \$-            |
| I-D                                  | None        | \$-            |
| II-A                                 | None        | \$-            |
| II-B                                 | None        | \$-            |
| II-C                                 | None        | \$-            |
| II-D                                 | None        | \$-            |
| III-A                                | None        | \$-            |
| III-B                                | None        | \$-            |
| III-C                                | None        | \$-            |
| III-D                                | None        | \$-            |
| IV-A                                 | None        | \$-            |
| IV-B                                 | None        | \$-            |
| IV-C                                 | None        | \$-            |
| IV-D                                 | None        | \$-            |
|                                      |             | <b>Total</b>   |
|                                      |             | <b>\$0</b>     |

| Surplus Property, Fort Worth (SUR2) |              |                |
|-------------------------------------|--------------|----------------|
| PRIORITY LEVEL                      | DESCRIPTION  | ESTIMATED COST |
| I-A                                 | None         | \$-            |
| I-B                                 | None         | \$-            |
| I-C                                 | None         | \$             |
| I-D                                 | None         | \$-            |
| II-A                                | None         | \$-            |
| II-B                                | None         | \$-            |
| II-C                                | None         | \$-            |
| II-D                                | None         | \$-            |
| III-A                               | None         | \$-            |
| III-B                               | None         | \$-            |
| III-C                               | None         | \$-            |
| III-D                               | None         | \$-            |
| IV-A                                | None         | \$-            |
| IV-B                                | None         | \$-            |
| IV-C                                | None         | \$-            |
| IV-D                                | None         | \$-            |
|                                     | <b>Total</b> | <b>\$0</b>     |

| Tom C. Clark Building (TCC) |   |                    |
|-----------------------------|---|--------------------|
| PRIORITY LEVEL              | DESCRIPTION                                     | ESTIMATED COST     |
| I-A                         | Repairs to Accessibility Compliance             | \$3,970,115        |
| I-B                         | Repairs to Electrical and Plumbing Systems      | \$344,990          |
| I-C                         | None  | \$-                |
| I-D                         | None  | \$-                |
| II-A                        | Repairs to Electrical Systems, Security Systems | \$310,442          |
| II-B                        | Repairs to Building Envelope                    | \$22,496           |
| II-C                        | None  | \$-                |
| II-D                        | None  | \$-                |
| III-A                       | None  | \$-                |
| III-B                       | None  | \$-                |
| III-C                       | None  | \$-                |
| III-D                       | None  | \$-                |
| IV-A                        | None  | \$-                |
| IV-B                        | None  | \$-                |
| IV-C                        | Repairs to Plumbing Systems                     | \$89,983           |
| IV-D                        | None  | \$-                |
|                             | <b>Total</b>                                    | <b>\$4,738,026</b> |

| E.O. Thompson Building (THO) |  |                    |
|------------------------------|--|--------------------|
| PRIORITY LEVEL               | DESCRIPTION  | ESTIMATED COST     |
| I-A                          | Repairs to Life Safety and Fire Protection Systems | \$58,873           |
| I-B                          | Repairs to Security Systems                        | \$1,281,941        |
| I-C                          | None   | \$-                |
| I-D                          | None   | \$-                |
| II-A                         | None   | \$-                |
| II-B                         | None   | \$-                |
| II-C                         | None   | \$-                |
| II-D                         | None   | \$-                |
| III-A                        | None   | \$-                |
| III-B                        | None   | \$-                |
| III-C                        | None   | \$-                |
| III-D                        | None   | \$-                |
| IV-A                         | None   | \$-                |
| IV-B                         | None   | \$-                |
| IV-C                         | None   | \$-                |
| IV-D                         | None   | \$-                |
|                              | <b>Total</b>                                       | <b>\$1,340,814</b> |

| Thomas Jefferson Rusk Building (TJR) |  |                    |
|--------------------------------------|--|--------------------|
| PRIORITY LEVEL                       | DESCRIPTION  | ESTIMATED COST     |
| I-A                                  | Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Security Systems | \$122,910          |
| I-B                                  | None   | \$-                |
| I-C                                  | None   | \$-                |
| I-D                                  | None   | \$-                |
| II-A                                 | Repairs to Life Safety and Fire Protection Systems, Security Systems                     | \$1,882,185        |
| II-B                                 | Repairs to Mechanical Systems  | \$37,287           |
| II-C                                 | None   | \$-                |
| II-D                                 | None   | \$-                |
| III-A                                | Repairs to Mechanical Systems  | \$207,845          |
| III-B                                | None   | \$-                |
| III-C                                | Repairs to Electrical and Plumbing Systems   | \$34,918           |
| III-D                                | None   | \$-                |
| IV-A                                 | None   | \$-                |
| IV-B                                 | None   | \$-                |
| IV-C                                 | Repairs to Architectural Interiors and Finishes  | \$124,707          |
| IV-D                                 | None   | \$-                |
|                                      | <b>Total</b>   | <b>\$2,409,852</b> |

| Tyler State Office Building (TYL) |  |                  |
|-----------------------------------|--|------------------|
| PRIORITY LEVEL                    | DESCRIPTION  | ESTIMATED COST   |
| I-A                               | Repairs to Life Safety and Fire Protection Systems             | \$31,297         |
| I-B                               | None   | \$-              |
| I-C                               | None   | \$-              |
| I-D                               | None   | \$-              |
| II-A                              | None   | \$-              |
| II-B                              | Mechanical, Electrical and Plumbing Systems, Building Envelope | \$799,028        |
| II-C                              | None   | \$-              |
| II-D                              | None   | \$-              |
| III-A                             | None   | \$-              |
| III-B                             | None   | \$               |
| III-C                             | None   | \$-              |
| III-D                             | None   | \$-              |
| IV-A                              | None   | \$-              |
| IV-B                              | None   | \$-              |
| IV-C                              | None   | \$-              |
| IV-D                              | None   | \$-              |
|                                   | <b>Total</b>   | <b>\$830,325</b> |

| Waco State Building (WAC) |  |                    |
|---------------------------|--|--------------------|
| PRIORITY LEVEL            | DESCRIPTION  | ESTIMATED COST     |
| I-A                       | None   | \$-                |
| I-B                       | None   | \$-                |
| I-C                       | None   | \$-                |
| I-D                       | None   | \$-                |
| II-A                      | Repairs to Mechanical Systems                                      | \$228,215          |
| II-B                      | Repairs to Mechanical Systems, Security Systems, Building Envelope | \$5,937,616        |
| II-C                      | None   | \$-                |
| II-D                      | None   | \$-                |
| III-A                     | None   | \$-                |
| III-B                     | None   | \$-                |
| III-C                     | None   | \$-                |
| III-D                     | None   | \$-                |
| IV-A                      | None   | \$-                |
| IV-B                      | None   | \$-                |
| IV-C                      | None   | \$-                |
| IV-D                      | None   | \$-                |
|                           | <b>Total</b>   | <b>\$6,165,831</b> |

| William B. Travis Building (WBT) |             |                |
|----------------------------------|-------------|----------------|
| PRIORITY LEVEL                   | DESCRIPTION | ESTIMATED COST |
| I-A                              | None        | \$-            |
| I-B                              | None        | \$-            |
| I-C                              | None        | \$-            |
| I-D                              | None        | \$-            |
| II-A                             | None        | \$-            |
| II-B                             | None        | \$-            |
| II-C                             | None        | \$-            |
| II-D                             | None        | \$-            |
| III-A                            | None        | \$-            |
| III-B                            | None        | \$-            |
| III-C                            | None        | \$-            |
| III-D                            | None        | \$-            |
| IV-A                             | None        | \$-            |
| IV-B                             | None        | \$-            |
| IV-C                             | None        | \$-            |
| IV-D                             | None        | \$-            |
|                                  |             | <b>Total</b>   |
|                                  |             | <b>\$0</b>     |

| Warehouse at Bolm Road (WHB) |  |                  |
|------------------------------|--|------------------|
| PRIORITY LEVEL               | DESCRIPTION  | ESTIMATED COST   |
| I-A                          | None   | \$-              |
| I-B                          | None   | \$-              |
| I-C                          | None   | \$-              |
| I-D                          | None   | \$-              |
| II-A                         | Repairs to Life Safety and Fire Protection Systems | \$46,531         |
| II-B                         | Repairs to Mechanical Systems, Security Systems    | \$924,374        |
| II-C                         | None   | \$-              |
| II-D                         | None   | \$-              |
| III-A                        | None   | \$-              |
| III-B                        | None   | \$-              |
| III-C                        | None   | \$-              |
| III-D                        | None   | \$-              |
| IV-A                         | None   | \$-              |
| IV-B                         | None   | \$-              |
| IV-C                         | None   | \$-              |
| IV-D                         | None   | \$-              |
|                              | <b>Total</b>                                       | <b>\$970,905</b> |

| Wheless Lane Laboratory (WLL) |  |                  |
|-------------------------------|--|------------------|
| PRIORITY LEVEL                | DESCRIPTION  | ESTIMATED COST   |
| I-A                           | Repairs to Life Safety and Fire Protection Systems                       | \$13,420         |
| I-B                           | Repairs to Mechanical, Electrical and Plumbing Systems, Security Systems | \$229,709        |
| I-C                           | None   | \$-              |
| I-D                           | None   | \$-              |
| II-A                          | None   | \$-              |
| II-B                          | Repairs to Sitework  | \$114,855        |
| II-C                          | None   | \$-              |
| II-D                          | None   | \$-              |
| III-A                         | None   | \$-              |
| III-B                         | None   | \$-              |
| III-C                         | None   | \$-              |
| III-D                         | None   | \$-              |
| IV-A                          | None   | \$-              |
| IV-B                          | None   | \$-              |
| IV-C                          | None   | \$-              |
| IV-D                          | None   | \$-              |
|                               | <b>Total</b>   | <b>\$357,984</b> |

| William P. Clements Building (WPC) |  |                     |
|------------------------------------|--|---------------------|
| PRIORITY LEVEL                     | DESCRIPTION  | ESTIMATED COST      |
| I-A                                | Repairs to Mechanical, Electrical and Plumbing Systems, Life Safety and Fire Protection Systems, Architectural Interiors and | \$25,242,456        |
| I-B                                | None   | \$-                 |
| I-C                                | None   | \$-                 |
| I-D                                | None   | \$-                 |
| II-A                               | Repairs to Electrical Systems, Architectural Interiors and Finishes  | \$446,020           |
| II-B                               | None   | \$-                 |
| II-C                               | None   | \$-                 |
| II-D                               | None   | \$-                 |
| III-A                              | Repairs to Electrical Systems, Architectural Interiors and Finishes  | \$4,457,064         |
| III-B                              | None   | \$-                 |
| III-C                              | None   | \$-                 |
| III-D                              | None   | \$-                 |
| IV-A                               | Repairs to Electrical Systems, Life Safety and Fire Protection Systems, Architectural Interiors and Finishes                 | \$10,269,853        |
| IV-B                               | None   | \$-                 |
| IV-C                               | None   | \$-                 |
| IV-D                               | None   | \$-                 |
|                                    | <b>Total</b>   | <b>\$40,415,393</b> |

| Parking Garages A-R (PKA-PKR) |  |                    |
|-------------------------------|--|--------------------|
| PRIORITY LEVEL                | DESCRIPTION  | ESTIMATED COST     |
| I-A                           | None   | \$-                |
| I-B                           | None   | \$-                |
| I-C                           | None   | \$-                |
| I-D                           | None   | \$-                |
| II-A                          | Repairs to Electrical Systems  | \$1,112,807        |
| II-B                          | Repairs to Electrical Systems, Security Systems, Structural Systems, Building Envelope, Sitework | \$8,218,224        |
| II-C                          | None   | \$-                |
| II-D                          | None   | \$-                |
| III-A                         | None   | \$-                |
| III-B                         | None   | \$-                |
| III-C                         | None   | \$-                |
| III-D                         | None   | \$-                |
| IV-A                          | None   | \$-                |
| IV-B                          | None   | \$-                |
| IV-C                          | None   | \$-                |
| IV-D                          | None   | \$-                |
|                               | <b>Total</b>   | <b>\$9,331,031</b> |

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

**Superintendent's Residence (509)**

| PRIORITY LEVEL | DESCRIPTION                   | ESTIMATED COST   |
|----------------|-------------------------------|------------------|
| I-A            | None                          | \$-              |
| I-B            | None                          | \$-              |
| I-C            | None                          | \$-              |
| I-D            | None                          | \$-              |
| II-A           | None                          | \$-              |
| II-B           | Repairs to Mechanical Systems | \$217,990        |
| II-C           | Repairs to Building Envelope  | \$9,447          |
| II-D           | None                          | \$-              |
| III-A          | Repairs to Building Envelope  | \$38,823         |
| III-B          | Repairs to Mechanical Systems | \$117,554        |
| III-C          | Repairs to Building Envelope  | \$94,290         |
| III-D          | None                          | \$-              |
| IV-A           | None                          | \$-              |
| IV-B           | None                          | \$-              |
| IV-C           | Repairs to Mechanical Systems | \$65,903         |
| IV-D           | None                          | \$-              |
| <b>Total</b>   |                               | <b>\$544,007</b> |

| Duplex (573)   |  |                  |
|----------------|--|------------------|
| PRIORITY LEVEL | DESCRIPTION  | ESTIMATED COST   |
| I-A            | None   | \$-              |
| I-B            | None   | \$-              |
| I-C            | None   | \$-              |
| I-D            | None   | \$-              |
| II-A           | Repairs to Electrical Systems  | \$1,512          |
| II-B           | None   | \$-              |
| II-C           | None   | \$-              |
| II-D           | None   | \$-              |
| III-A          | None   | \$-              |
| III-B          | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$96,143         |
| III-C          | None   | \$-              |
| III-D          | None   | \$-              |
| IV-A           | None   | \$-              |
| IV-B           | Repairs to Architectural Interiors and Finishes  | \$201,359        |
| IV-C           | Repairs to Mechanical Systems, Building Envelope                                       | \$60,190         |
| IV-D           | None   | \$-              |
|                | <b>Total</b>   | <b>\$359,204</b> |

| Duplex (574)   |  |                  |
|----------------|--|------------------|
| PRIORITY LEVEL | DESCRIPTION                                      | ESTIMATED COST   |
| I-A            | None   | \$-              |
| I-B            | None   | \$-              |
| I-C            | None   | \$-              |
| I-D            | None   | \$-              |
| II-A           | None   | \$-              |
| II-B           | None   | \$-              |
| II-C           | None   | \$-              |
| II-D           | None   | \$-              |
| III-A          | None   | \$-              |
| III-B          | Repairs to Building Envelope                     | \$154,037        |
| III-C          | Repairs to Structural Systems                    | \$13,262         |
| III-D          | None   | \$-              |
| IV-A           | None   | \$-              |
| IV-B           | Repairs to Architectural Interiors and Finishes  | \$141,423        |
| IV-C           | Repairs to Mechanical Systems, Building Envelope | \$66,077         |
| IV-D           | None   | \$-              |
|                | <b>Total</b>                                     | <b>\$374,799</b> |

| Duplex (575)   |  |                  |
|----------------|--|------------------|
| PRIORITY LEVEL | DESCRIPTION                                      | ESTIMATED COST   |
| I-A            | None   | \$-              |
| I-B            | None   | \$-              |
| I-C            | None   | \$-              |
| I-D            | None   | \$-              |
| II-A           | None   | \$-              |
| II-B           | None   | \$-              |
| II-C           | None   | \$-              |
| II-D           | None   | \$-              |
| III-A          | None   | \$-              |
| III-B          | None   | \$-              |
| III-C          | Repairs to Building Envelope                     | \$30             |
| III-D          | None   | \$-              |
| IV-A           | None   | \$-              |
| IV-B           | Repairs to Architectural Interiors and Finishes  | \$142,125        |
| IV-C           | Repairs to Mechanical Systems, Building Envelope | \$58,569         |
| IV-D           | None   | \$-              |
|                | <b>Total</b>                                     | <b>\$200,724</b> |

| Duplex (576)   |  |                  |
|----------------|--|------------------|
| PRIORITY LEVEL | DESCRIPTION                                      | ESTIMATED COST   |
| I-A            | None   | \$-              |
| I-B            | None   | \$-              |
| I-C            | None   | \$-              |
| I-D            | None   | \$-              |
| II-A           | None   | \$-              |
| II-B           | None   | \$-              |
| II-C           | None   | \$-              |
| II-D           | None   | \$-              |
| III-A          | Repairs to Electrical Systems                    | \$1,512          |
| III-B          | Repairs to Building Envelope                     | \$154,024        |
| III-C          | Repairs to Architectural Interiors and Finishes  | \$141,423        |
| III-D          | None   | \$-              |
| IV-A           | None   | \$-              |
| IV-B           | None   | \$-              |
| IV-C           | Repairs to Mechanical Systems, Building Envelope | \$55,895         |
| IV-D           | None   | \$-              |
|                | <b>Total</b>                                     | <b>\$352,854</b> |

| Dormitory (577) |  |                 |
|-----------------|--|-----------------|
| PRIORITY LEVEL  | DESCRIPTION                                      | ESTIMATED COST  |
| I-A             | None   | \$-             |
| I-B             | None   | \$-             |
| I-C             | None   | \$-             |
| I-D             | None   | \$-             |
| II-A            | None   | \$-             |
| II-B            | None   | \$-             |
| II-C            | None   | \$-             |
| II-D            | None   | \$-             |
| III-A           | Repairs to Life Safety and Fire Protection       | \$195           |
| III-B           | None   | \$-             |
| III-C           | Repairs to Building Envelope                     | \$1,429         |
| III-D           | None   | \$-             |
| IV-A            | None   | \$-             |
| IV-B            | None   | \$-             |
| IV-C            | Repairs to Mechanical Systems, Building Envelope | \$55,293        |
| IV-D            | None   | \$-             |
|                 | <b>Total</b>                                     | <b>\$56,917</b> |

| Admin. Building/High School (600) |  |                    |
|-----------------------------------|--|--------------------|
| PRIORITY LEVEL                    | DESCRIPTION                                      | ESTIMATED COST     |
| I-A                               | None   | \$-                |
| I-B                               | None   | \$-                |
| I-C                               | None   | \$-                |
| I-D                               | None   | \$-                |
| II-A                              | None   | \$-                |
| II-B                              | None   | \$-                |
| II-C                              | None   | \$-                |
| II-D                              | None   | \$-                |
| III-A                             | None   | \$-                |
| III-B                             | Repairs to Mechanical Systems, Building Envelope | \$958,578          |
| III-C                             | Repairs to Structural Systems                    | \$1,150            |
| III-D                             | None   | \$-                |
| IV-A                              | None   | \$-                |
| IV-B                              | Repairs to Mechanical and Electrical Systems     | \$7,154,506        |
| IV-C                              | None   | \$-                |
| IV-D                              | None   | \$-                |
|                                   | <b>Total</b>                                     | <b>\$8,114,234</b> |

| Cafeteria (601) |  |                    |
|-----------------|--|--------------------|
| PRIORITY LEVEL  | DESCRIPTION                                      | ESTIMATED COST     |
| I-A             | None   | \$-                |
| I-B             | Repairs to Building Envelope                     | \$4,345            |
| I-C             | None   | \$-                |
| I-D             | None   | \$-                |
| II-A            | None   | \$-                |
| II-B            | Repairs to Mechanical                            | \$-                |
| II-C            | None   | \$-                |
| II-D            | None   | \$-                |
| III-A           | None   | \$-                |
| III-B           | Repairs to Mechanical Systems                    | \$978,795          |
| III-C           | Repairs to Structural Systems, Building Envelope | \$16,206           |
| III-D           | None   | \$-                |
| IV-A            | None   | \$-                |
| IV-B            | Repairs to Mechanical Systems, Building Envelope | \$522,186          |
| IV-C            | Repairs to Building Envelope                     | \$2,330            |
| IV-D            | None   | \$-                |
|                 | <b>Total</b>                                     | <b>\$1,523,862</b> |

| Fine Arts Center (602) |  |                    |
|------------------------|--|--------------------|
| PRIORITY LEVEL         | DESCRIPTION                                      | ESTIMATED COST     |
| I-A                    | None   | \$-                |
| I-B                    | None   | \$-                |
| I-C                    | None   | \$-                |
| I-D                    | None   | \$-                |
| II-A                   | Repairs to Sitework                              | \$177              |
| II-B                   | None   | \$-                |
| II-C                   | Repairs to Sitework                              | \$397              |
| II-D                   | None   | \$-                |
| III-A                  | None   | \$-                |
| III-B                  | Repairs to Mechanical Systems, Building Envelope | \$955,775          |
| III-C                  | None   | \$-                |
| III-D                  | None   | \$-                |
| IV-A                   | Repairs to Mechanical Systems                    | \$388,255          |
| IV-B                   | Repairs to Mechanical Systems                    | \$1,072,781        |
| IV-C                   | Repairs to Structural Systems, Building Envelope | \$1,300            |
| IV-D                   | None   | \$-                |
|                        | <b>Total</b>                                     | <b>\$2,418,685</b> |

| Health Center/Activity Center (603) |  |                    |
|-------------------------------------|--|--------------------|
| PRIORITY LEVEL                      | DESCRIPTION                                      | ESTIMATED COST     |
| I-A                                 | None   | \$-                |
| I-B                                 | None   | \$-                |
| I-C                                 | None   | \$-                |
| I-D                                 | None   | \$-                |
| II-A                                | None   | \$-                |
| II-B                                | None   | \$-                |
| II-C                                | None   | \$-                |
| II-D                                | None   | \$-                |
| III-A                               | None   | \$-                |
| III-B                               | Repairs to Mechanical Systems, Building Envelope | \$957,879          |
| III-C                               | Repairs to Structural Systems                    | \$973              |
| III-D                               | None   | \$-                |
| IV-A                                | Repairs to Mechanical Systems                    | \$428,757          |
| IV-B                                | Repairs to Mechanical Systems                    | \$848,080          |
| IV-C                                | Repairs to Building Envelope                     | \$55               |
| IV-D                                | None   | \$-                |
|                                     | <b>Total</b>                                     | <b>\$2,235,744</b> |

| Natatorium (604) |  |                    |
|------------------|--|--------------------|
| PRIORITY LEVEL   | DESCRIPTION  | ESTIMATED COST     |
| I-A              | None   | \$-                |
| I-B              | None   | \$-                |
| I-C              | None   | \$-                |
| I-D              | None   | \$-                |
| II-A             | None   | \$-                |
| II-B             | None   | \$-                |
| II-C             | None   | \$-                |
| II-D             | None   | \$-                |
| III-A            | None   | \$-                |
| III-B            | Repairs to Mechanical Systems, Building Envelope                                       | \$965,965          |
| III-C            | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$41,579           |
| III-D            | None   | \$-                |
| IV-A             | Repairs to Mechanical Systems  | \$258,075          |
| IV-B             | None   | \$-                |
| IV-C             | Repairs to Building Envelope   | \$108              |
| IV-D             | None   | \$-                |
|                  | <b>Total</b>   | <b>\$1,265,727</b> |

| Outreach Building (605) |  |                  |
|-------------------------|--|------------------|
| PRIORITY LEVEL          | DESCRIPTION                                      | ESTIMATED COST   |
| I-A                     | None   | \$-              |
| I-B                     | None   | \$-              |
| I-C                     | None   | \$-              |
| I-D                     | None   | \$-              |
| II-A                    | None   | \$-              |
| II-B                    | None   | \$-              |
| II-C                    | None   | \$-              |
| II-D                    | None   | \$-              |
| III-A                   | None   | \$-              |
| III-B                   | Repairs to Mechanical Systems, Building Envelope | \$989,382        |
| III-C                   | Repairs to Building Envelope                     | \$90             |
| III-D                   | None   | \$-              |
| IV-A                    | Repairs to Mechanical Systems                    | \$436,719        |
| IV-B                    | Repairs to Mechanical Systems                    | \$892,169        |
| IV-C                    | Repairs to Building Envelope                     | \$178            |
| IV-D                    | None   | \$-              |
|                         | <b>Total</b>                                     | <b>\$494,323</b> |

| Elementary School (606) |  |                    |
|-------------------------|--|--------------------|
| PRIORITY LEVEL          | DESCRIPTION                                      | ESTIMATED COST     |
| I-A                     | None   | \$-                |
| I-B                     | None   | \$-                |
| I-C                     | None   | \$-                |
| I-D                     | None   | \$-                |
| II-A                    | Repairs to Mechanical Systems, Building Envelope | \$43,453           |
| II-B                    | None   | \$-                |
| II-C                    | Repairs to Building Envelope                     | \$90               |
| II-D                    | None   | \$-                |
| III-A                   | None   | \$-                |
| III-B                   | Repairs to Mechanical Systems, Building Envelope | \$997,511          |
| III-C                   | Repairs to Building Envelope                     | \$3,126            |
| III-D                   | None   | \$-                |
| IV-A                    | Repairs to Mechanical Systems                    | \$880,891          |
| IV-B                    | Repairs to Mechanical Systems                    | \$1,742,402        |
| IV-C                    | Repairs to Building Envelope                     | \$9,447            |
| IV-D                    | None   | \$-                |
|                         | <b>Total</b>                                     | <b>\$3,676,920</b> |

| Wildcat Inn (607) |  |                    |
|-------------------|--|--------------------|
| PRIORITY LEVEL    | DESCRIPTION  | ESTIMATED COST     |
| I-A               | Repairs to Electrical Systems                                      | \$70               |
| I-B               | None   | \$-                |
| I-C               | None   | \$-                |
| I-D               | None   | \$-                |
| II-A              | Repairs to Electrical Systems                                      | \$22,671           |
| II-B              | None   | \$-                |
| II-C              | None   | \$-                |
| II-D              | None   | \$-                |
| III-A             | None   | \$-                |
| III-B             | Repairs to Mechanical Systems                                      | \$978,795          |
| III-C             | Repairs to Architectural Interiors and Finishes, Building Envelope | \$107,685          |
| III-D             | None   | \$-                |
| IV-A              | Repairs to Electrical Systems                                      | \$563,929          |
| IV-B              | Repairs to Mechanical Systems                                      | \$1,115,452        |
| IV-C              | Repairs to Building Envelope                                       | \$47,231           |
| IV-D              | None   | \$-                |
|                   | <b>Total</b>   | <b>\$2,835,833</b> |

| Business Office (608) |   |                    |
|-----------------------|---|--------------------|
| PRIORITY LEVEL        | DESCRIPTION   | ESTIMATED COST     |
| I-A                   | Repairs to Mechanical Systems                                       | \$37,493           |
| I-B                   | None  | \$-                |
| I-C                   | None  | \$-                |
| I-D                   | None  | \$-                |
| II-A                  | None  | \$-                |
| II-B                  | None  | \$-                |
| II-C                  | None  | \$-                |
| II-D                  | None  | \$-                |
| III-A                 | None  | \$-                |
| III-B                 | Repairs to Mechanical Systems, Building Envelope                    | \$983,474          |
| III-C                 | Repairs to Structural Systems, Building Envelope                    | \$210,584          |
| III-D                 | None  | \$-                |
| IV-A                  | Repairs to Electrical Systems                                       | \$3,400            |
| IV-B                  | Repairs to Mechanical Systems, Architectural Interiors and Finishes | \$80,668           |
| IV-C                  | Repairs to Building Envelope  | \$90               |
| IV-D                  | None  | \$-                |
|                       | <b>Total</b>  | <b>\$1,315,709</b> |

| Gymnasium (609) |  |                    |
|-----------------|--|--------------------|
| PRIORITY LEVEL  | DESCRIPTION  | ESTIMATED COST     |
| I-A             | None   | \$-                |
| I-B             | None   | \$-                |
| I-C             | None   | \$-                |
| I-D             | None   | \$-                |
| II-A            | None   | \$-                |
| II-B            | Repairs to Mechanical Systems, Building Envelope                                       | \$3,698            |
| II-C            | None   | \$-                |
| II-D            | None   | \$-                |
| III-A           | Repairs to Building Envelope   | \$7,935            |
| III-B           | Repairs to Mechanical Systems, Building Envelope                                       | \$1,013,670        |
| III-C           | Repairs to Structural Systems, Architectural Interiors and Finishes, Building Envelope | \$18,531           |
| III-D           | None   | \$-                |
| IV-A            | None   | \$-                |
| IV-B            | None   | \$57,820           |
| IV-C            | None   | \$-                |
| IV-D            | None   | \$-                |
|                 | <b>Total</b>   | <b>\$1,043,834</b> |

| Maintenance Office/Warehouse (610) |   |                    |
|------------------------------------|---|--------------------|
| PRIORITY LEVEL                     | DESCRIPTION   | ESTIMATED COST     |
| I-A                                | None  | \$-                |
| I-B                                | None  | \$-                |
| I-C                                | None  | \$-                |
| I-D                                | None  | \$-                |
| II-A                               | Repairs to Mechanical Systems   | \$8,652            |
| II-B                               | Repairs to Life Safety and Fire Protection Systems, Building Envelope | \$10,862           |
| II-C                               | None  | \$-                |
| II-D                               | None  | \$-                |
| III-A                              | Repairs to Electrical Systems   | \$1,474            |
| III-B                              | Repairs to Mechanical Systems, Building Envelope                      | \$978,414          |
| III-C                              | None  | \$-                |
| III-D                              | None  | \$-                |
| IV-A                               | Repairs to Electrical Systems   | \$409,142          |
| IV-B                               | Repairs to Mechanical Systems   | \$756,713          |
| IV-C                               | None  | \$-                |
| IV-D                               | None  | \$-                |
|                                    | <b>Total</b>  | <b>\$2,165,257</b> |

| Pet Grooming Classroom (611) |                              |                 |
|------------------------------|------------------------------|-----------------|
| PRIORITY LEVEL               | DESCRIPTION                  | ESTIMATED COST  |
| I-A                          | None                         | \$-             |
| I-B                          | None                         | \$-             |
| I-C                          | None                         | \$-             |
| I-D                          | None                         | \$-             |
| II-A                         | Repairs to Building Envelope | \$12,185        |
| II-B                         | None                         | \$-             |
| II-C                         | None                         | \$-             |
| II-D                         | None                         | \$-             |
| III-A                        | None                         | \$-             |
| III-B                        | None                         | \$-             |
| III-C                        | None                         | \$-             |
| III-D                        | None                         | \$-             |
| IV-A                         | None                         | \$-             |
| IV-B                         | None                         | \$-             |
| IV-C                         | Repairs to Building Envelope | \$90            |
| IV-D                         | None                         | \$-             |
|                              | <b>Total</b>                 | <b>\$12,275</b> |

| Dormitory (640) |  |                  |
|-----------------|--|------------------|
| PRIORITY LEVEL  | DESCRIPTION  | ESTIMATED COST   |
| I-A             | None   | \$-              |
| I-B             | None   | \$-              |
| I-C             | None   | \$-              |
| I-D             | None   | \$-              |
| II-A            | None   | \$-              |
| II-B            | None   | \$-              |
| II-C            | None   | \$-              |
| II-D            | None   | \$-              |
| III-A           | Repairs to Electrical Systems                                      | \$1,417          |
| III-B           | Repairs to Architectural Interiors and Finishes, Building Envelope | \$18,763         |
| III-C           | None   | \$-              |
| III-D           | None   | \$-              |
| IV-A            | None   | \$-              |
| IV-B            | Repairs to Mechanical Systems                                      | \$2,834          |
| IV-C            | Repairs to Building Envelope                                       | \$369,699        |
| IV-D            | None   | \$-              |
|                 | <b>Total</b>   | <b>\$392,713</b> |

| Duplex (650)   |  |                 |
|----------------|--|-----------------|
| PRIORITY LEVEL | DESCRIPTION  | ESTIMATED COST  |
| I-A            | None   |                 |
| I-B            | None   |                 |
| I-C            | None   | \$-             |
| I-D            | None   | \$-             |
| II-A           | None   | \$-             |
| II-B           | Repairs to Architectural Interiors and Finishes                    | \$25,542        |
| II-C           | Repairs to Structural Systems, Building Envelope                   | \$3,802         |
| II-D           | None   | \$-             |
| III-A          | None   | \$-             |
| III-B          | Repairs to Architectural Interiors and Finishes, Building Envelope | \$12,579        |
| III-C          | None   | \$-             |
| III-D          | None   | \$-             |
| IV-A           | None   | \$-             |
| IV-B           | Repairs to Building Envelope                                       | \$25,233        |
| IV-C           | None   | \$-             |
| IV-D           | None   | \$-             |
|                | <b>Total</b>   | <b>\$67,156</b> |

| Duplex (651)   |  |                 |
|----------------|--|-----------------|
| PRIORITY LEVEL | DESCRIPTION                                      | ESTIMATED COST  |
| I-A            | None   | \$-             |
| I-B            | None   | \$-             |
| I-C            | None   | \$-             |
| I-D            | None   | \$-             |
| II-A           | None   | \$-             |
| II-B           | None   | \$-             |
| II-C           | None   | \$-             |
| II-D           | None   | \$-             |
| III-A          | None   | \$-             |
| III-B          | Repairs to Building Envelope                     | \$11,065        |
| III-C          | Repairs to Building Envelope                     | \$7,392         |
| III-D          | None   | \$-             |
| IV-A           | None   | \$-             |
| IV-B           | Repairs to Architectural Interiors and Finishes  | \$3,049         |
| IV-C           | Repairs to Structural Systems, Building Envelope | \$2,328         |
| IV-D           | None   | \$-             |
|                | <b>Total</b>                                     | <b>\$23,834</b> |

| Duplex (652)   |  |                 |
|----------------|--|-----------------|
| PRIORITY LEVEL | DESCRIPTION  | ESTIMATED COST  |
| I-A            | None   | \$-             |
| I-B            | None   | \$-             |
| I-C            | None   | \$-             |
| I-D            | None   | \$-             |
| II-A           | None   | \$-             |
| II-B           | None   | \$-             |
| II-C           | None   | \$-             |
| II-D           | None   | \$-             |
| III-A          | None   | \$-             |
| III-B          | None   | \$-             |
| III-C          | Repairs to Building Envelope   | \$2,164         |
| III-D          | None   | \$-             |
| IV-A           | None   | \$1,985         |
| IV-B           | Repairs to Architectural Interiors and Finishes  | \$3,049         |
| IV-C           | Repairs to Structural Systems, Architectural Interiors and Finishes, Building Envelope | \$25,214        |
| IV-D           | None   | \$-             |
|                | <b>Total</b>   | <b>\$30,427</b> |

| Duplex (653)   |  |                |
|----------------|--|----------------|
| PRIORITY LEVEL | DESCRIPTION                                      | ESTIMATED COST |
| I-A            | None   | \$-            |
| I-B            | None   | \$-            |
| I-C            | None   | \$-            |
| I-D            | None   | \$-            |
| II-A           | None   | \$-            |
| II-B           | None   | \$-            |
| II-C           | Repairs to Building Envelope                     | \$780          |
| II-D           | None   | \$-            |
| III-A          | None   | \$-            |
| III-B          | Repairs to Building Envelope                     | \$429          |
| III-C          | None   | \$-            |
| III-D          | None   | \$-            |
| IV-A           | None   | \$-            |
| IV-B           | None   | \$-            |
| IV-C           | Repairs to Structural Systems, Building Envelope | \$490          |
| IV-D           | None   | \$-            |
|                | <b>Total</b>                                     | <b>\$1,699</b> |

| Duplex (654)   |                               |                |
|----------------|-------------------------------|----------------|
| PRIORITY LEVEL | DESCRIPTION                   | ESTIMATED COST |
| I-A            | None                          | \$-            |
| I-B            | None                          | \$-            |
| I-C            | None                          | \$-            |
| I-D            | None                          | \$-            |
| II-A           | None                          | \$-            |
| II-B           | None                          | \$-            |
| II-C           | None                          | \$-            |
| II-D           | None                          | \$-            |
| III-A          | None                          | \$-            |
| III-B          | None                          | \$-            |
| III-C          | Repairs to Building Envelope  | \$261          |
| III-D          | None                          | \$-            |
| IV-A           | None                          | \$-            |
| IV-B           | None                          | \$-            |
| IV-C           | Repairs to Structural Systems | \$402          |
| IV-D           | None                          | \$-            |
|                | <b>Total</b>                  | <b>\$663</b>   |

| Duplex (655)   |   |                |
|----------------|---|----------------|
| PRIORITY LEVEL | DESCRIPTION                                     | ESTIMATED COST |
| I-A            | None  | \$-            |
| I-B            | None  | \$-            |
| I-C            | None  | \$-            |
| I-D            | None  | \$-            |
| II-A           | None  | \$-            |
| II-B           | None  | \$-            |
| II-C           | None  | \$-            |
| II-D           | None  | \$-            |
| III-A          | None  | \$-            |
| III-B          | Repairs to Architectural Interiors and Finishes | \$3,049        |
| III-C          | None  | \$-            |
| III-D          | None  | \$-            |
| IV-A           | None  | \$-            |
| IV-B           | None  | \$-            |
| IV-C           | Repairs to Building Envelope                    | \$772          |
| IV-D           | None  | \$-            |
|                | <b>Total</b>                                    | <b>\$3,821</b> |

| Duplex (656)   |                              |                |
|----------------|------------------------------|----------------|
| PRIORITY LEVEL | DESCRIPTION                  | ESTIMATED COST |
| I-A            | None                         | \$-            |
| I-B            | None                         | \$-            |
| I-C            | None                         | \$-            |
| I-D            | None                         | \$-            |
| II-A           | None                         | \$-            |
| II-B           | None                         | \$-            |
| II-C           | None                         | \$-            |
| II-D           | None                         | \$-            |
| III-A          | None                         | \$-            |
| III-B          | None                         | \$-            |
| III-C          | Repairs to Building Envelope | \$348          |
| III-D          | None                         | \$-            |
| IV-A           | None                         | \$-            |
| IV-B           | None                         | \$-            |
| IV-C           | Repairs to Building Envelope | \$109          |
| IV-D           | None                         | \$-            |
|                | <b>Total</b>                 | <b>\$457</b>   |

| Duplex (657)   |                              |                |
|----------------|------------------------------|----------------|
| PRIORITY LEVEL | DESCRIPTION                  | ESTIMATED COST |
| I-A            | None                         | \$-            |
| I-B            | None                         | \$-            |
| I-C            | None                         | \$-            |
| I-D            | None                         | \$-            |
| II-A           | None                         | \$-            |
| II-B           | None                         | \$-            |
| II-C           | None                         | \$-            |
| II-D           | None                         | \$-            |
| III-A          | None                         | \$-            |
| III-B          | None                         | \$-            |
| III-C          | None                         | \$-            |
| III-D          | None                         | \$-            |
| IV-A           | None                         | \$-            |
| IV-B           | None                         | \$-            |
| IV-C           | Repairs to Building Envelope | \$21           |
| IV-D           | None                         | \$-            |
|                | <b>Total</b>                 | <b>\$21</b>    |

| Elementary Residence Office (660) |                               |                |
|-----------------------------------|-------------------------------|----------------|
| PRIORITY LEVEL                    | DESCRIPTION                   | ESTIMATED COST |
| I-A                               | None                          | \$-            |
| I-B                               | None                          | \$-            |
| I-C                               | None                          | \$-            |
| I-D                               | None                          | \$-            |
| II-A                              | None                          | \$-            |
| II-B                              | None                          | \$-            |
| II-C                              | None                          | \$-            |
| II-D                              | None                          | \$-            |
| III-A                             | None                          | \$-            |
| III-B                             | None                          | \$-            |
| III-C                             | Repairs to Building Envelope  | \$706          |
| III-D                             | None                          | \$-            |
| IV-A                              | None                          | \$-            |
| IV-B                              | None                          | \$-            |
| IV-C                              | Repairs to Structural Systems | \$22           |
| IV-D                              | None                          | \$-            |
|                                   | <b>Total</b>                  | <b>\$728</b>   |

| Elementary School Kids Dorm (661) |  |                |
|-----------------------------------|--|----------------|
| PRIORITY LEVEL                    | DESCRIPTION                                      | ESTIMATED COST |
| I-A                               | None   | \$-            |
| I-B                               | None   | \$-            |
| I-C                               | None   | \$-            |
| I-D                               | None   | \$-            |
| II-A                              | None   | \$-            |
| II-B                              | None   | \$-            |
| II-C                              | None   | \$-            |
| II-D                              | None   | \$-            |
| III-A                             | None   | \$-            |
| III-B                             | None   | \$-            |
| III-C                             | Repairs to Structural Systems, Building Envelope | \$2,852        |
| III-D                             | None   | \$-            |
| IV-A                              | None   | \$-            |
| IV-B                              | None   | \$-            |
| IV-C                              | Repairs to Structural Systems, Building Envelope | \$857          |
| IV-D                              | None   | \$-            |
|                                   | <b>Total</b>                                     | <b>\$3,709</b> |

| Elementary School Kids Dorm (662) |  |                |
|-----------------------------------|--|----------------|
| PRIORITY LEVEL                    | DESCRIPTION                                      | ESTIMATED COST |
| I-A                               | None   | \$-            |
| I-B                               | None   | \$-            |
| I-C                               | None   | \$-            |
| I-D                               | None   | \$-            |
| II-A                              | None   | \$-            |
| II-B                              | None   | \$-            |
| II-C                              | None   | \$-            |
| II-D                              | None   | \$-            |
| III-A                             | None   | \$-            |
| III-B                             | None   | \$-            |
| III-C                             | Repairs to Structural Systems, Building Envelope | \$1,572        |
| III-D                             | None   | \$-            |
| IV-A                              | None   | \$-            |
| IV-B                              | None   | \$-            |
| IV-C                              | Repairs to Building Envelope                     | \$780          |
| IV-D                              | None   | \$-            |
|                                   | <b>Total</b>                                     | <b>\$2,352</b> |

| Elementary School Kids Dorm (663) |  |                |
|-----------------------------------|--|----------------|
| PRIORITY LEVEL                    | DESCRIPTION                                      | ESTIMATED COST |
| I-A                               | None   | \$-            |
| I-B                               | None   | \$-            |
| I-C                               | None   | \$-            |
| I-D                               | None   | \$-            |
| II-A                              | None   | \$-            |
| II-B                              | None   | \$-            |
| II-C                              | None   | \$-            |
| II-D                              | None   | \$-            |
| III-A                             | None   | \$-            |
| III-B                             | None   | \$-            |
| III-C                             | Repairs to Structural Systems, Building Envelope | \$3,801        |
| III-D                             | None   | \$-            |
| IV-A                              | None   | \$-            |
| IV-B                              | None   | \$-            |
| IV-C                              | Repairs to Building Envelope, Sitework           | \$202          |
| IV-D                              | None   | \$-            |
|                                   | <b>Total</b>                                     | <b>\$4,003</b> |

| Elementary School Kids Dorm (664) |  |                  |
|-----------------------------------|--|------------------|
| PRIORITY LEVEL                    | DESCRIPTION  | ESTIMATED COST   |
| I-A                               | None   | \$-              |
| I-B                               | None   | \$-              |
| I-C                               | None   | \$-              |
| I-D                               | None   | \$-              |
| II-A                              | None   | \$-              |
| II-B                              | Repairs to Architectural Interiors and Finishes                    | \$14,963         |
| II-C                              | None   | \$-              |
| II-D                              | None   | \$-              |
| III-A                             | None   | \$-              |
| III-B                             | Repairs to Building Envelope                                       | \$5,388          |
| III-C                             | Repairs to Architectural Interiors and Finishes, Building Envelope | \$315,027        |
| III-D                             | None   | \$-              |
| IV-A                              | None   | \$-              |
| IV-B                              | None   | \$-              |
| IV-C                              | None   | \$-              |
| IV-D                              | None   | \$-              |
|                                   | <b>Total</b>   | <b>\$335,378</b> |

| Dormitory (4801) |  |                 |
|------------------|--|-----------------|
| PRIORITY LEVEL   | DESCRIPTION                                      | ESTIMATED COST  |
| I-A              | None   | \$-             |
| I-B              | None   | \$-             |
| I-C              | None   | \$-             |
| I-D              | None   | \$-             |
| II-A             | None   | \$-             |
| II-B             | None   | \$-             |
| II-C             | None   | \$-             |
| II-D             | None   | \$-             |
| III-A            | Repairs to Electrical Systems                    | \$945           |
| III-B            | None   | \$-             |
| III-C            | Repairs to Structural Systems                    | \$885           |
| III-D            | None   | \$-             |
| IV-A             | None   | \$-             |
| IV-B             | None   | \$-             |
| IV-C             | Repairs to Mechanical Systems, Building Envelope | \$36,755        |
| IV-D             | None   | \$-             |
|                  | <b>Total</b>                                     | <b>\$38,585</b> |

| Campus Wide (Site) |                     |                    |
|--------------------|---------------------|--------------------|
| PRIORITY LEVEL     | DESCRIPTION         | ESTIMATED COST     |
| I-A                | None                | \$-                |
| I-B                | None                | \$-                |
| I-C                | None                | \$-                |
| I-D                | None                | \$-                |
| II-A               | None                | \$-                |
| II-B               | None                | \$-                |
| II-C               | None                | \$-                |
| II-D               | None                | \$-                |
| III-A              | None                | \$-                |
| III-B              | Repairs to Sitework | \$2,494,950        |
| III-C              | None                | \$-                |
| III-D              | None                | \$-                |
| IV-A               | None                | \$-                |
| IV-B               | None                | \$-                |
| IV-C               | None                | \$-                |
| IV-D               | None                | \$-                |
|                    | <b>Total</b>        | <b>\$2,494,950</b> |

| TEXAS SCHOOL FOR THE DEAF (TSD)    |   |                    |
|------------------------------------|---|--------------------|
| Pease Central Administration (500) |   |                    |
| PRIORITY LEVEL                     | DESCRIPTION   | ESTIMATED COST     |
| I-A                                | Repairs to Plumbing Systems   | \$3,749            |
| I-B                                | Repairs to Mechanical and Plumbing Systems  | \$65,420           |
| I-C                                | None  | \$-                |
| I-D                                | None  | \$-                |
| II-A                               | None  | \$-                |
| II-B                               | Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Building Envelope | \$826,505          |
| II-C                               | Repairs to Mechanical Systems, Architectural Interiors and Finishes                                 | \$275,010          |
| II-D                               | None  | \$-                |
| III-A                              | None  | \$-                |
| III-B                              | None  | \$-                |
| III-C                              | None  | \$-                |
| III-D                              | None  | \$-                |
| IV-A                               | None  | \$-                |
| IV-B                               | None  | \$-                |
| IV-C                               | None  | \$-                |
| IV-D                               | None  | \$-                |
|                                    | <b>Total</b>  | <b>\$1,170,684</b> |

| Seeger Gymnasium (501) |                             |                 |
|------------------------|-----------------------------|-----------------|
| PRIORITY LEVEL         | DESCRIPTION                 | ESTIMATED COST  |
| I-A                    | None                        | \$-             |
| I-B                    | None                        | \$-             |
| I-C                    | None                        | \$-             |
| I-D                    | None                        | \$-             |
| II-A                   | Repairs to Security Systems | \$11,248        |
| II-B                   | None                        | \$-             |
| II-C                   | None                        | \$-             |
| II-D                   | None                        | \$-             |
| III-A                  | None                        | \$-             |
| III-B                  | None                        | \$-             |
| III-C                  | None                        | \$-             |
| III-D                  | None                        | \$-             |
| IV-A                   | None                        | \$-             |
| IV-B                   | None                        | \$-             |
| IV-C                   | None                        | \$-             |
| IV-D                   | None                        | \$-             |
|                        | <b>Total</b>                | <b>\$11,248</b> |

| Cafeteria Central (503) |  |                  |
|-------------------------|--|------------------|
| PRIORITY LEVEL          | DESCRIPTION  | ESTIMATED COST   |
| I-A                     | Repairs to Building Envelope                                       | \$675            |
| I-B                     | None   | \$-              |
| I-C                     | None   | \$-              |
| I-D                     | None   | \$-              |
| II-A                    | Repairs to Security Systems  | \$13,497         |
| II-B                    | Repairs to Architectural Interiors and Finishes, Building Envelope | \$127,618        |
| II-C                    | None   | \$-              |
| II-D                    | None   | \$-              |
| III-A                   | None   | \$-              |
| III-B                   | None   | \$-              |
| III-C                   | None   | \$-              |
| III-D                   | None   | \$-              |
| IV-A                    | None   | \$-              |
| IV-B                    | None   | \$-              |
| IV-C                    | None   | \$-              |
| IV-D                    | None   | \$-              |
|                         | <b>Total</b>   | <b>\$141,790</b> |

| Deaf Smith Center (504) |  |                  |
|-------------------------|--|------------------|
| PRIORITY LEVEL          | DESCRIPTION                                    | ESTIMATED COST   |
| I-A                     | None   | \$-              |
| I-B                     | Repairs to Plumbing Systems, Building Envelope | \$52,184         |
| I-C                     | None   | \$-              |
| I-D                     | None   | \$-              |
| II-A                    | Repairs to Security Systems                    | \$11,998         |
| II-B                    | Repairs to Electrical Systems                  | \$153,720        |
| II-C                    | None   | \$-              |
| II-D                    | None   | \$-              |
| III-A                   | None   | \$-              |
| III-B                   | None   | \$-              |
| III-C                   | None   | \$-              |
| III-D                   | None   | \$-              |
| IV-A                    | None   | \$-              |
| IV-B                    | None   | \$-              |
| IV-C                    | None   | \$-              |
| IV-D                    | None   | \$-              |
|                         | <b>Total</b>                                   | <b>\$217,902</b> |

| Elementary School (505) |   |                    |
|-------------------------|---|--------------------|
| PRIORITY LEVEL          | DESCRIPTION   | ESTIMATED COST     |
| I-A                     | None  | \$-                |
| I-B                     | None  | \$-                |
| I-C                     | None  | \$-                |
| I-D                     | Repairs to Mechanical Systems                                       | \$563,135          |
| II-A                    | Repairs to Architectural Interiors and Finishes                     | \$3,749            |
| II-B                    | Repairs to Building Envelope  | \$210,034          |
| II-C                    | None  | \$-                |
| II-D                    | Repairs to Electrical Systems, Architectural Interiors and Finishes | \$1,527,641        |
| III-A                   | None  | \$-                |
| III-B                   | None  | \$-                |
| III-C                   | None  | \$-                |
| III-D                   | None  | \$-                |
| IV-A                    | None  | \$-                |
| IV-B                    | None  | \$-                |
| IV-C                    | None  | \$-                |
| IV-D                    | None  | \$-                |
|                         | <b>Total</b>  | <b>\$2,304,559</b> |

| Guard House (Elizabeth Street) (506) |             |                |
|--------------------------------------|-------------|----------------|
| PRIORITY LEVEL                       | DESCRIPTION | ESTIMATED COST |
| I-A                                  | None        | \$-            |
| I-B                                  | None        | \$-            |
| I-C                                  | None        | \$-            |
| I-D                                  | None        | \$-            |
| II-A                                 | None        | \$-            |
| II-B                                 | None        | \$-            |
| II-C                                 | None        | \$-            |
| II-D                                 | None        | \$-            |
| III-A                                | None        | \$-            |
| III-B                                | None        | \$-            |
| III-C                                | None        | \$-            |
| III-D                                | None        | \$-            |
| IV-A                                 | None        | \$-            |
| IV-B                                 | None        | \$-            |
| IV-C                                 | None        | \$-            |
| IV-D                                 | None        | \$-            |
|                                      |             | <b>Total</b>   |
|                                      |             | <b>\$0</b>     |

| Business Services (508) |  |                  |
|-------------------------|--|------------------|
| PRIORITY LEVEL          | DESCRIPTION  | ESTIMATED COST   |
| I-A                     | Repairs to Architectural Interiors and Finishes, Building Envelope | \$1,500          |
| I-B                     | Repairs to Structural Systems, Building Envelope                   | \$215,209        |
| I-C                     | None   | \$-              |
| I-D                     | None   | \$-              |
| II-A                    | Repairs to Security Systems, Building Envelope                     | \$14,398         |
| II-B                    | None   | \$-              |
| II-C                    | None   | \$-              |
| II-D                    | None   | \$-              |
| III-A                   | None   | \$-              |
| III-B                   | None   | \$-              |
| III-C                   | None   | \$-              |
| III-D                   | None   | \$-              |
| IV-A                    | None   | \$-              |
| IV-B                    | None   | \$-              |
| IV-C                    | None   | \$-              |
| IV-D                    | None   | \$-              |
|                         | <b>Total</b>   | <b>\$231,107</b> |

| Heritage Center (509) |  |                  |
|-----------------------|--|------------------|
| PRIORITY LEVEL        | DESCRIPTION                                | ESTIMATED COST   |
| I-A                   | None                                       | \$-              |
| I-B                   | None                                       | \$-              |
| I-C                   | None                                       | \$-              |
| I-D                   | None                                       | \$-              |
| II-A                  | Repairs to Security Systems                | \$11,998         |
| II-B                  | Repairs to Mechanical and Plumbing Systems | \$303,835        |
| II-C                  | None                                       | \$-              |
| II-D                  | None                                       | \$-              |
| III-A                 | None                                       | \$-              |
| III-B                 | None                                       | \$-              |
| III-C                 | None                                       | \$-              |
| III-D                 | None                                       | \$-              |
| IV-A                  | None                                       | \$-              |
| IV-B                  | None                                       | \$-              |
| IV-C                  | None                                       | \$-              |
| IV-D                  | None                                       | \$-              |
|                       | <b>Total</b>                               | <b>\$315,833</b> |

| Maintenance Offices (510) |   |                  |
|---------------------------|---|------------------|
| PRIORITY LEVEL            | DESCRIPTION   | ESTIMATED COST   |
| I-A                       | None  | \$-              |
| I-B                       | None  | \$-              |
| I-C                       | None  | \$-              |
| I-D                       | None  | \$-              |
| II-A                      | Repairs to Electrical Systems, Architectural Interiors and Finishes | \$33,054         |
| II-B                      | Repairs to Mechanical Systems, Building Envelope, Sitework          | \$325,370        |
| II-C                      | Repairs to Electrical Systems                                       | \$53,139         |
| II-D                      | None  | \$-              |
| III-A                     | None  | \$-              |
| III-B                     | None  | \$-              |
| III-C                     | None  | \$-              |
| III-D                     | None  | \$-              |
| IV-A                      | None  | \$-              |
| IV-B                      | None  | \$-              |
| IV-C                      | None  | \$-              |
| IV-D                      | None  | \$-              |
|                           | <b>Total</b>  | <b>\$411,563</b> |

| <b>Maintenance Shop (511)</b> |  |                       |
|-------------------------------|--|-----------------------|
| <b>PRIORITY LEVEL</b>         | <b>DESCRIPTION</b>   | <b>ESTIMATED COST</b> |
| I-A                           | Repairs to Electrical and Plumbing Systems   | \$12,854              |
| I-B                           | None   | \$-                   |
| I-C                           | None   | \$-                   |
| I-D                           | None   | \$-                   |
| II-A                          | Repairs to Electrical Systems  | \$11,998              |
| II-B                          | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$126,787             |
| II-C                          | Repairs to Electrical Systems, Architectural Interiors and Finishes                    | \$254,058             |
| II-D                          | None   | \$-                   |
| III-A                         | None   | \$-                   |
| III-B                         | None   | \$-                   |
| III-C                         | None   | \$-                   |
| III-D                         | None   | \$-                   |
| IV-A                          | None   | \$-                   |
| IV-B                          | None   | \$-                   |
| IV-C                          | None   | \$-                   |
| IV-D                          | None   | \$-                   |
|                               | <b>Total</b>   | <b>\$405,697</b>      |

| Central Plant (512) |  |                  |
|---------------------|--|------------------|
| PRIORITY LEVEL      | DESCRIPTION                                      | ESTIMATED COST   |
| I-A                 | None   | \$-              |
| I-B                 | Repairs to Mechanical Systems                    | \$22,496         |
| I-C                 | None   | \$-              |
| I-D                 | None   | \$-              |
| II-A                | Repairs to Electrical Systems                    | \$2,999          |
| II-B                | Repairs to Mechanical Systems, Building Envelope | \$97,181         |
| II-C                | None   | \$-              |
| II-D                | None   | \$-              |
| III-A               | None   | \$-              |
| III-B               | None   | \$-              |
| III-C               | None   | \$-              |
| III-D               | None   | \$-              |
| IV-A                | None   | \$-              |
| IV-B                | None   | \$-              |
| IV-C                | None   | \$-              |
| IV-D                | None   | \$-              |
|                     | <b>Total</b>                                     | <b>\$122,676</b> |

| Ford Building (513) |   |                    |
|---------------------|---|--------------------|
| PRIORITY LEVEL      | DESCRIPTION   | ESTIMATED COST     |
| I-A                 | None  | \$-                |
| I-B                 | Repairs to Sitework   | \$299,943          |
| I-C                 | None  | \$-                |
| I-D                 | None  | \$-                |
| II-A                | Repairs to Security Systems   | \$5,999            |
| II-B                | Repairs to Mechanical and Electrical Systems, Building Envelope     | \$308,974          |
| II-C                | Repairs to Electrical Systems, Architectural Interiors and Finishes | \$103,163          |
| II-D                | Repairs to Electrical Systems                                       | \$758,382          |
| III-A               | None  | \$-                |
| III-B               | None  | \$-                |
| III-C               | None  | \$-                |
| III-D               | None  | \$-                |
| IV-A                | None  | \$-                |
| IV-B                | None  | \$-                |
| IV-C                | None  | \$-                |
| IV-D                | None  | \$-                |
|                     | <b>Total</b>  | <b>\$1,476,461</b> |

| Kleburg Building (514) |             |                |
|------------------------|-------------|----------------|
| PRIORITY LEVEL         | DESCRIPTION | ESTIMATED COST |
| I-A                    | None        | \$-            |
| I-B                    | None        | \$-            |
| I-C                    | None        | \$-            |
| I-D                    | None        | \$-            |
| II-A                   | None        | \$-            |
| II-B                   | None        | \$-            |
| II-C                   | None        | \$-            |
| II-D                   | None        | \$-            |
| III-A                  | None        | \$-            |
| III-B                  | None        | \$-            |
| III-C                  | None        | \$-            |
| III-D                  | None        | \$-            |
| IV-A                   | None        | \$-            |
| IV-B                   | None        | \$-            |
| IV-C                   | None        | \$-            |
| IV-D                   | None        | \$-            |
|                        |             | Total          |
|                        |             | \$0            |

| Koen Hall Dorm (515) |  |                    |
|----------------------|--|--------------------|
| PRIORITY LEVEL       | DESCRIPTION  | ESTIMATED COST     |
| I-A                  | None   | \$-                |
| I-B                  | None   | \$-                |
| I-C                  | None   | \$-                |
| I-D                  | None   | \$-                |
| II-A                 | Repairs to Mechanical Systems, Architectural Interiors and Finishes                    | \$124,220          |
| II-B                 | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$2,379,640        |
| II-C                 | Repairs to Mechanical Systems, Structural Systems                                      | \$29,245           |
| II-D                 | None   | \$-                |
| III-A                | None   | \$-                |
| III-B                | None   | \$-                |
| III-C                | None   | \$-                |
| III-D                | None   | \$-                |
| IV-A                 | None   | \$-                |
| IV-B                 | None   | \$-                |
| IV-C                 | None   | \$-                |
| IV-D                 | None   | \$-                |
|                      | <b>Total</b>   | <b>\$2,533,105</b> |

| Lewis Hall Dorm (516) |  |                  |
|-----------------------|--|------------------|
| PRIORITY LEVEL        | DESCRIPTION  | ESTIMATED COST   |
| I-A                   | None   | \$-              |
| I-B                   | None   | \$-              |
| I-C                   | None   | \$-              |
| I-D                   | None   | \$-              |
| II-A                  | Repairs to Security Systems  | \$11,998         |
| II-B                  | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$613,958        |
| II-C                  | Repairs to Structural Systems  | \$6,749          |
| II-D                  | None   | \$-              |
| III-A                 | None   | \$-              |
| III-B                 | None   | \$-              |
| III-C                 | None   | \$-              |
| III-D                 | None   | \$-              |
| IV-A                  | None   | \$-              |
| IV-B                  | None   | \$-              |
| IV-C                  | None   | \$-              |
| IV-D                  | None   | \$-              |
|                       | <b>Total</b>   | <b>\$632,705</b> |

| Clinger Gymnasium (517) |   |                |
|-------------------------|---|----------------|
| PRIORITY LEVEL          | DESCRIPTION                                     | ESTIMATED COST |
| I-A                     | None  | \$-            |
| I-B                     | None  | \$-            |
| I-C                     | None  | \$-            |
| I-D                     | None  | \$-            |
| II-A                    | Repairs to Architectural Interiors and Finishes | \$2,999        |
| II-B                    | Repairs to Architectural Interiors and Finishes | \$688          |
| II-C                    | None  | \$-            |
| II-D                    | None  | \$-            |
| III-A                   | None  | \$-            |
| III-B                   | None  | \$-            |
| III-C                   | None  | \$-            |
| III-D                   | None  | \$-            |
| IV-A                    | None  | \$-            |
| IV-B                    | None  | \$-            |
| IV-C                    | None  | \$-            |
| IV-D                    | None  | \$-            |
|                         | <b>Total</b>                                    | <b>\$3,687</b> |

| Leroy Columbo Natatorium (Swim Center/Gymnasium) (518) |                               |                  |
|--|-------------------------------|------------------|
| PRIORITY LEVEL   | DESCRIPTION                   | ESTIMATED COST   |
| I-A  | None                          | \$-              |
| I-B  | None                          | \$-              |
| I-C  | None                          | \$-              |
| I-D  | None                          | \$-              |
| II-A   | Repairs to Security Systems   | \$216,011        |
| II-B   | Repairs to Mechanical Systems | \$269,949        |
| II-C   | None                          | \$-              |
| II-D   | None                          | \$-              |
| III-A  | None                          | \$-              |
| III-B  | None                          | \$-              |
| III-C  | None                          | \$-              |
| III-D  | None                          | \$-              |
| IV-A   | None                          | \$-              |
| IV-B   | None                          | \$-              |
| IV-C   | None                          | \$-              |
| IV-D   | None                          | \$-              |
|  | <b>Total</b>                  | <b>\$485,960</b> |

| High School/Middle School (519) |  |                    |
|---------------------------------|--|--------------------|
| PRIORITY LEVEL                  | DESCRIPTION  | ESTIMATED COST     |
| I-A                             | Repairs to Mechanical and Electrical Systems, Architectural Interiors and Finishes, Building Envelope                        | \$245,167          |
| I-B                             | None   | \$-                |
| I-C                             | Repairs to Building Envelope   | \$1,009,980        |
| I-D                             | None   | \$-                |
| II-A                            | Repairs to Plumbing Systems, Life Safety and Fire Protection Systems, Security Systems, Architectural Interiors and Finishes | \$374,205          |
| II-B                            | Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Building Envelope                          | \$325,244          |
| II-C                            | None   | \$-                |
| II-D                            | Repairs to Electrical Systems, Architectural Interiors and Finishes  | \$2,138,779        |
| III-A                           | None   | \$-                |
| III-B                           | None   | \$-                |
| III-C                           | None   | \$-                |
| III-D                           | None   | \$-                |
| IV-A                            | None   | \$-                |
| IV-B                            | None   | \$-                |
| IV-C                            | None   | \$-                |
| IV-D                            | None   | \$-                |
|                                 | <b>Total</b>   | <b>\$4,093,375</b> |

| T-2 Trailer (Admissions) (522) |             |                |
|--------------------------------|-------------|----------------|
| PRIORITY LEVEL                 | DESCRIPTION | ESTIMATED COST |
| I-A                            | None        | \$-            |
| I-B                            | None        | \$-            |
| I-C                            | None        | \$-            |
| I-D                            | None        | \$-            |
| II-A                           | None        | \$-            |
| II-B                           | None        | \$-            |
| II-C                           | None        | \$-            |
| II-D                           | None        | \$-            |
| III-A                          | None        | \$-            |
| III-B                          | None        | \$-            |
| III-C                          | None        | \$-            |
| III-D                          | None        | \$-            |
| IV-A                           | None        | \$-            |
| IV-B                           | None        | \$-            |
| IV-C                           | None        | \$-            |
| IV-D                           | None        | \$-            |
|                                |             | Total          |
|                                |             | \$0            |

| T-3 Trailer (Human Resources) (523) |   |                  |
|-------------------------------------|---|------------------|
| PRIORITY LEVEL                      | DESCRIPTION   | ESTIMATED COST   |
| I-A                                 | None  | \$-              |
| I-B                                 | None  | \$-              |
| I-C                                 | None  | \$-              |
| I-D                                 | None  | \$-              |
| II-A                                | None  | \$-              |
| II-B                                | Repairs to Mechanical and Plumbing Systems, Architectural Interiors and Finishes, Building Envelope | \$202,104        |
| II-C                                | None  | \$-              |
| II-D                                | None  | \$-              |
| III-A                               | None  | \$-              |
| III-B                               | None  | \$-              |
| III-C                               | None  | \$-              |
| III-D                               | None  | \$-              |
| IV-A                                | None  | \$-              |
| IV-B                                | None  | \$-              |
| IV-C                                | None  | \$-              |
| IV-D                                | None  | \$-              |
|                                     | <b>Total</b>  | <b>\$202,104</b> |

| Toddler Learning Center (524) |                               |                |
|-------------------------------|-------------------------------|----------------|
| PRIORITY LEVEL                | DESCRIPTION                   | ESTIMATED COST |
| I-A                           | None                          | \$-            |
| I-B                           | None                          | \$-            |
| I-C                           | None                          | \$-            |
| I-D                           | None                          | \$-            |
| II-A                          | None                          | \$-            |
| II-B                          | None                          | \$-            |
| II-C                          | None                          | \$-            |
| II-D                          | Repairs to Electrical Systems | \$14,237       |
| III-A                         | None                          | \$-            |
| III-B                         | None                          | \$-            |
| III-C                         | None                          | \$-            |
| III-D                         | None                          | \$-            |
| IV-A                          | None                          | \$-            |
| IV-B                          | None                          | \$-            |
| IV-C                          | None                          | \$-            |
| IV-D                          | None                          | \$-            |
|                               | Total                         | \$14,237       |

| ERCOD (525)    |                             |                 |
|----------------|-----------------------------|-----------------|
| PRIORITY LEVEL | DESCRIPTION                 | ESTIMATED COST  |
| I-A            | None                        | \$-             |
| I-B            | None                        | \$-             |
| I-C            | None                        | \$-             |
| I-D            | None                        | \$-             |
| II-A           | Repairs to Security Systems | \$11,998        |
| II-B           | Repairs to Plumbing Systems | \$78,560        |
| II-C           | None                        | \$-             |
| II-D           | None                        | \$-             |
| III-A          | None                        | \$-             |
| III-B          | None                        | \$-             |
| III-C          | None                        | \$-             |
| III-D          | None                        | \$-             |
| IV-A           | None                        | \$-             |
| IV-B           | None                        | \$-             |
| IV-C           | None                        | \$-             |
| IV-D           | None                        | \$-             |
|                | <b>Total</b>                | <b>\$90,558</b> |

| Girls Dormitory (526) |             |                |
|-----------------------|-------------|----------------|
| PRIORITY LEVEL        | DESCRIPTION | ESTIMATED COST |
| I-A                   | None        | \$-            |
| I-B                   | None        | \$-            |
| I-C                   | None        | \$-            |
| I-D                   | None        | \$-            |
| II-A                  | None        | \$-            |
| II-B                  | None        | \$-            |
| II-C                  | None        | \$-            |
| II-D                  | None        | \$-            |
| III-A                 | None        | \$-            |
| III-B                 | None        | \$-            |
| III-C                 | None        | \$-            |
| III-D                 | None        | \$-            |
| IV-A                  | None        | \$-            |
| IV-B                  | None        | \$-            |
| IV-C                  | None        | \$-            |
| IV-D                  | None        | \$-            |
|                       |             | Total          |
|                       |             | \$0            |

| Boys Dormitory (527) |  |                    |
|----------------------|--|--------------------|
| PRIORITY LEVEL       | DESCRIPTION  | ESTIMATED COST     |
| I-A                  | None   | \$-                |
| I-B                  | None   | \$-                |
| I-C                  | Repairs to Building Envelope   | \$1,009,980        |
| I-D                  | None   | \$-                |
| II-A                 | Repairs to Mechanical Systems, Security Systems  | \$53,990           |
| II-B                 | Repairs to Mechanical Systems, Architectural Interiors and Finishes, Building Envelope | \$104,900          |
| II-C                 | Repairs to Structural Systems, Architectural Interiors and Finishes                    | \$218,299          |
| II-D                 | None   | \$-                |
| III-A                | None   | \$-                |
| III-B                | None   | \$-                |
| III-C                | None   | \$-                |
| III-D                | None   | \$-                |
| IV-A                 | None   | \$-                |
| IV-B                 | None   | \$-                |
| IV-C                 | None   | \$-                |
| IV-D                 | None   | \$-                |
|                      | <b>Total</b>   | <b>\$1,387,169</b> |

| Transitional Apartments (528-533) |  |                  |
|-----------------------------------|--|------------------|
| PRIORITY LEVEL                    | DESCRIPTION  | ESTIMATED COST   |
| I-A                               | None   | \$-              |
| I-B                               | None   | \$-              |
| I-C                               | None   | \$-              |
| I-D                               | None   | \$-              |
| II-A                              | Repairs to Electrical Systems, Security Systems  | \$139,173        |
| II-B                              | Repairs to Architectural Interiors and Finishes, Building Envelope, Accessibility Compliance, Sitework | \$429,512        |
| II-C                              | Repairs to Building Envelope   | \$11,248         |
| II-D                              | None   | \$-              |
| III-A                             | None   | \$-              |
| III-B                             | None   | \$-              |
| III-C                             | None   | \$-              |
| III-D                             | None   | \$-              |
| IV-A                              | None   | \$-              |
| IV-B                              | None   | \$-              |
| IV-C                              | None   | \$-              |
| IV-D                              | None   | \$-              |
|                                   | <b>Total</b>   | <b>\$579,933</b> |

| R.L. Davis Auditorium (544) |  |                 |
|-----------------------------|--|-----------------|
| PRIORITY LEVEL              | DESCRIPTION  | ESTIMATED COST  |
| I-A                         | Repairs to Plumbing Systems  | \$24,445        |
| I-B                         | None   | \$-             |
| I-C                         | None   | \$-             |
| I-D                         | None   | \$-             |
| II-A                        | Repairs to Security Systems, Architectural Interiors and Finishes, Building Envelope | \$37,343        |
| II-B                        | Repairs to Architectural Interiors and Finishes                                      | \$2,250         |
| II-C                        | None   | \$-             |
| II-D                        | None   | \$-             |
| III-A                       | None   | \$-             |
| III-B                       | None   | \$-             |
| III-C                       | None   | \$-             |
| III-D                       | None   | \$-             |
| IV-A                        | None   | \$-             |
| IV-B                        | None   | \$-             |
| IV-C                        | None   | \$-             |
| IV-D                        | None   | \$-             |
|                             | <b>Total</b>   | <b>\$64,038</b> |

| Cottage Student Housing (564) |  |                  |
|-------------------------------|--|------------------|
| PRIORITY LEVEL                | DESCRIPTION                                | ESTIMATED COST   |
| I-A                           | None                                       | \$-              |
| I-B                           | Repairs to Building Envelope               | \$81,767         |
| I-C                           | None                                       | \$-              |
| I-D                           | None                                       | \$-              |
| II-A                          | None                                       | \$-              |
| II-B                          | Repairs to Mechanical and Plumbing Systems | \$103,549        |
| II-C                          | None                                       | \$-              |
| II-D                          | None                                       | \$-              |
| III-A                         | None                                       | \$-              |
| III-B                         | None                                       | \$-              |
| III-C                         | None                                       | \$-              |
| III-D                         | None                                       | \$-              |
| IV-A                          | None                                       | \$-              |
| IV-B                          | None                                       | \$-              |
| IV-C                          | None                                       | \$-              |
| IV-D                          | None                                       | \$-              |
|                               | <b>Total</b>                               | <b>\$185,316</b> |

| Cottage Student Housing (565) |  |                    |
|-------------------------------|--|--------------------|
| PRIORITY LEVEL                | DESCRIPTION  | ESTIMATED COST     |
| I-A                           | None   | \$-                |
| I-B                           | Repairs to Building Envelope   | \$37,746           |
| I-C                           | None   | \$-                |
| I-D                           | None   | \$-                |
| II-A                          | Repairs to Electrical Systems  | \$18,874           |
| II-B                          | Repairs to Electrical and Plumbing Systems, Architectural Interiors and Finishes | \$1,001,575        |
| II-C                          | None   | \$-                |
| II-D                          | None   | \$-                |
| III-A                         | None   | \$-                |
| III-B                         | None   | \$-                |
| III-C                         | None   | \$-                |
| III-D                         | None   | \$-                |
| IV-A                          | None   | \$-                |
| IV-B                          | None   | \$-                |
| IV-C                          | None   | \$-                |
| IV-D                          | None   | \$-                |
|                               | <b>Total</b>   | <b>\$1,058,195</b> |

| Cottage Student Housing (566) |  |                    |
|-------------------------------|--|--------------------|
| PRIORITY LEVEL                | DESCRIPTION  | ESTIMATED COST     |
| I-A                           | None   | \$-                |
| I-B                           | Repairs to Plumbing Systems, Building Envelope   | \$415,925          |
| I-C                           | None   | \$-                |
| I-D                           | None   | \$-                |
| II-A                          | Repairs to Electrical Systems  | \$18,874           |
| II-B                          | Repairs to Electrical Systems, Architectural Interiors and Finishes, Building Envelope | \$1,624,622        |
| II-C                          | None   | \$-                |
| II-D                          | None   |                    |
| III-A                         | None   | \$-                |
| III-B                         | None   | \$-                |
| III-C                         | None   | \$-                |
| III-D                         | None   |                    |
| IV-A                          | None   | \$-                |
| IV-B                          | None   |                    |
| IV-C                          | None   | \$-                |
| IV-D                          | None   |                    |
|                               | <b>Total</b>   | <b>\$2,059,421</b> |

| Cottage Student Housing (567) |   |                    |
|-------------------------------|---|--------------------|
| PRIORITY LEVEL                | DESCRIPTION   | ESTIMATED COST     |
| I-A                           | Repairs to Life Safety and Fire Protection Systems  | \$42,466           |
| I-B                           | Repairs to Plumbing Systems, Building Envelope  | \$80,901           |
| I-C                           | None  | \$-                |
| I-D                           | None  | \$-                |
| II-A                          | Repairs to Electrical Systems   | \$18,874           |
| II-B                          | Repairs to Electrical Systems, Architectural Interiors and Finishes, Accessibility Compliance | \$987,751          |
| II-C                          | None  | \$-                |
| II-D                          | None  | \$-                |
| III-A                         | None  | \$-                |
| III-B                         | None  | \$-                |
| III-C                         | None  | \$-                |
| III-D                         | None  | \$-                |
| IV-A                          | None  | \$-                |
| IV-B                          | None  | \$-                |
| IV-C                          | None  | \$-                |
| IV-D                          | None  | \$-                |
|                               | <b>Total</b>  | <b>\$5,539,114</b> |

| Cottage Student Housing (568) |   |                    |
|-------------------------------|---|--------------------|
| PRIORITY LEVEL                | DESCRIPTION   | ESTIMATED COST     |
| I-A                           | Repairs to Life Safety and Fire Protection Systems  | \$42,466           |
| I-B                           | Repairs to Plumbing Systems   | \$37,493           |
| I-C                           | None  | \$-                |
| I-D                           | None  | \$-                |
| II-A                          | Repairs to Electrical Systems   | \$18,874           |
| II-B                          | Repairs to Electrical Systems, Architectural Interiors and Finishes, Accessibility Compliance, Sitework | \$1,023,865        |
| II-C                          | None  | \$-                |
| II-D                          | None  | \$-                |
| III-A                         | None  | \$-                |
| III-B                         | None  | \$-                |
| III-C                         | None  | \$-                |
| III-D                         | None  | \$-                |
| IV-A                          | None  | \$-                |
| IV-B                          | None  | \$-                |
| IV-C                          | None  | \$-                |
| IV-D                          | None  | \$-                |
|                               | <b>Total</b>  | <b>\$1,122,698</b> |

| Cottage Student Housing (569) |             |                |
|-------------------------------|-------------|----------------|
| PRIORITY LEVEL                | DESCRIPTION | ESTIMATED COST |
| I-A                           | None        | \$-            |
| I-B                           | None        | \$-            |
| I-C                           | None        | \$-            |
| I-D                           | None        | \$-            |
| II-A                          | None        | \$-            |
| II-B                          | None        | \$-            |
| II-C                          | None        | \$-            |
| II-D                          | None        | \$-            |
| III-A                         | None        | \$-            |
| III-B                         | None        | \$-            |
| III-C                         | None        | \$-            |
| III-D                         | None        | \$-            |
| IV-A                          | None        | \$-            |
| IV-B                          | None        | \$-            |
| IV-C                          | None        | \$-            |
| IV-D                          | None        | \$-            |
|                               |             | Total          |
|                               |             | \$             |

| Cottage Student Housing (570) |                             |                 |
|-------------------------------|-----------------------------|-----------------|
| PRIORITY LEVEL                | DESCRIPTION                 | ESTIMATED COST  |
| I-A                           | None                        | \$-             |
| I-B                           | Repairs to Plumbing Systems | \$37,493        |
| I-C                           | None                        | \$-             |
| I-D                           | None                        | \$-             |
| II-A                          | None                        | \$-             |
| II-B                          | None                        | \$-             |
| II-C                          | None                        | \$-             |
| II-D                          | None                        | \$-             |
| III-A                         | None                        | \$-             |
| III-B                         | None                        | \$-             |
| III-C                         | None                        | \$-             |
| III-D                         | None                        | \$-             |
| IV-A                          | None                        | \$-             |
| IV-B                          | None                        | \$-             |
| IV-C                          | None                        | \$-             |
| IV-D                          | None                        | \$-             |
|                               | <b>Total</b>                | <b>\$37,493</b> |

| Health Center (5705) |   |                    |
|----------------------|---|--------------------|
| PRIORITY LEVEL       | DESCRIPTION   | ESTIMATED COST     |
| I-A                  | None  | \$-                |
| I-B                  | Repairs to Plumbing Systems   | \$37,493           |
| I-C                  | None  | \$-                |
| I-D                  | None  | \$-                |
| II-A                 | Repairs to Plumbing Systems, Life Safety and Fire Protection Systems, Building Envelope | \$33,744           |
| II-B                 | Repairs to Building Envelope  | \$1,061,720        |
| II-C                 | None  | \$-                |
| II-D                 | None  | \$-                |
| III-A                | None  | \$-                |
| III-B                | None  | \$-                |
| III-C                | None  | \$-                |
| III-D                | None  | \$-                |
| IV-A                 | None  | \$-                |
| IV-B                 | None  | \$-                |
| IV-C                 | None  | \$-                |
| IV-D                 | None  | \$-                |
|                      | <b>Total</b>  | <b>\$1,132,957</b> |

| Boys Dormitory (5706) |  |                  |
|-----------------------|--|------------------|
| PRIORITY LEVEL        | DESCRIPTION  | ESTIMATED COST   |
| I-A                   | Repairs to Life Safety and Fire Protection                             | \$24,332         |
| I-B                   | Repairs to Mechanical  | \$79,116         |
| I-C                   | None   | \$-              |
| I-D                   | None   | \$-              |
| II-A                  | None   | \$-              |
| II-B                  | None   | \$-              |
| II-C                  | None   | \$-              |
| II-D                  | None   | \$-              |
| III-A                 | None   | \$-              |
| III-B                 | Repairs to Mechanical, Roofing   | \$195,908        |
| III-C                 | None   | \$-              |
| III-D                 | None   | \$-              |
| IV-A                  | Repairs to Communication, Electrical                                   | \$15,494         |
| IV-B                  | Repairs to Building Envelope, Exterior Windows                         | \$77,092         |
| IV-C                  | None   | \$-              |
| IV-D                  | Repairs to Architectural Finishes, Architectural Interiors, Electrical | \$386,761        |
|                       | <b>Total</b>   | <b>\$778,703</b> |

| Girls Dormitory (5707) |                       |                |
|------------------------|-----------------------|----------------|
| PRIORITY LEVEL         | DESCRIPTION           | ESTIMATED COST |
| I-A                    | None                  | \$-            |
| I-B                    | Repairs to Mechanical | \$37,493       |
| I-C                    | None                  | \$-            |
| I-D                    | None                  | \$-            |
| II-A                   | None                  | \$-            |
| II-B                   | None                  | \$-            |
| II-C                   | None                  | \$-            |
| II-D                   | None                  | \$-            |
| III-A                  | None                  | \$-            |
| III-B                  | None                  | \$-            |
| III-C                  | None                  | \$-            |
| III-D                  | None                  | \$-            |
| IV-A                   | None                  | \$-            |
| IV-B                   | None                  | \$-            |
| IV-C                   | None                  | \$-            |
| IV-D                   | None                  | \$-            |
|                        | Total                 | \$37,493       |

| Boys & Girls Dormitory (5708) |  |                  |
|-------------------------------|--|------------------|
| PRIORITY LEVEL                | DESCRIPTION                                      | ESTIMATED COST   |
| I-A                           | None   | \$-              |
| I-B                           | None   | \$-              |
| I-C                           | None   | \$-              |
| I-D                           | None   | \$-              |
| II-A                          | Repairs to Mechanical Systems, Building Envelope | \$96,126         |
| II-B                          | Repairs to Plumbing Systems, Building Envelope   | \$97,015         |
| II-C                          | Repairs to Structural Systems, Building Envelope | \$55,018         |
| II-D                          | None   | \$-              |
| III-A                         | None   | \$-              |
| III-B                         | None   | \$-              |
| III-C                         | None   | \$-              |
| III-D                         | None   | \$-              |
| IV-A                          | None   | \$-              |
| IV-B                          | None   | \$-              |
| IV-C                          | None   | \$-              |
| IV-D                          | None   | \$-              |
|                               | <b>Total</b>                                     | <b>\$248,159</b> |

| Guard House (Congress Avenue) (5709) |             |                |
|--------------------------------------|-------------|----------------|
| PRIORITY LEVEL                       | DESCRIPTION | ESTIMATED COST |
| I-A                                  | None        | \$-            |
| I-B                                  | None        | \$-            |
| I-C                                  | None        | \$-            |
| I-D                                  | None        | \$-            |
| II-A                                 | None        | \$-            |
| II-B                                 | None        | \$-            |
| II-C                                 | None        | \$-            |
| II-D                                 | None        | \$-            |
| III-A                                | None        | \$-            |
| III-B                                | None        | \$-            |
| III-C                                | None        | \$-            |
| III-D                                | None        | \$-            |
| IV-A                                 | None        | \$-            |
| IV-B                                 | None        | \$-            |
| IV-C                                 | None        | \$-            |
| IV-D                                 | None        | \$-            |
|                                      |             | Total          |
|                                      |             | \$0            |

| Concession (5714) |  |                 |
|-------------------|--|-----------------|
| PRIORITY LEVEL    | DESCRIPTION                                    | ESTIMATED COST  |
| I-A               | None   | \$-             |
| I-B               | None   | \$-             |
| I-C               | None   | \$-             |
| I-D               | None   | \$-             |
| II-A              | None   | \$-             |
| II-B              | Repairs to Plumbing Systems, Building Envelope | \$49,710        |
| II-C              | None   | \$-             |
| II-D              | None   | \$-             |
| III-A             | None   | \$-             |
| III-B             | None   | \$-             |
| III-C             | None   | \$-             |
| III-D             | None   | \$-             |
| IV-A              | None   | \$-             |
| IV-B              | None   | \$-             |
| IV-C              | None   | \$-             |
| IV-D              | None   | \$-             |
|                   | <b>Total</b>                                   | <b>\$49,710</b> |

| Campus Wide (Site) |   |                  |
|--------------------|---|------------------|
| PRIORITY LEVEL     | DESCRIPTION                                     | ESTIMATED COST   |
| I-A                | Repairs to Sitework                             | \$12,448         |
| I-B                | Repairs to Sitework                             | \$7,499          |
| I-C                | None  | \$-              |
| I-D                | None  | \$-              |
| II-A               | Repairs to Electrical Systems, Sitework         | \$60,514         |
| II-B               | Repairs to Electrical Systems                   | \$719,863        |
| II-C               | Repairs to Architectural Exteriors and Finishes | \$5,999          |
| II-D               | None  | \$-              |
| III-A              | None  | \$-              |
| III-B              | None  | \$-              |
| III-C              | None  | \$-              |
| III-D              | None  | \$-              |
| IV-A               | None  | \$-              |
| IV-B               | None  | \$-              |
| IV-C               | None  | \$-              |
| IV-D               | None  | \$-              |
|                    | <b>Total</b>                                    | <b>\$806,323</b> |



