

House Appropriations Committee Decision Document
 Representative Capriglione, Subcommittee Chair on State Infrastructure Resiliency & Investment
 Members: Bell, Johnson, Miller, Minjarez, Schaefer, Toth, Walle, Wu

2020-21 Capital Needs
 Decisions as of March 7, 2019 @ 11:00 AM

LBB Manager: Nora Velasco

| Articles I - VIII Agency Capital Project Category Total, Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|------------------|--|-----------|-----------------------------------|----------------|--------------------------------------|----------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| ARTICLE I - GENERAL GOVERNMENT | | | | | | | | |
| 303 Texas Facilities Commission <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 251,093,072 | \$ 751,278,653 | \$ - | \$ - | \$ - | \$ 751,278,653 | \$ - | \$ - |
| 808 Texas Historical Commission <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 40,886,250 | \$ 40,886,250 | \$ - | \$ - | \$ - | \$ 40,886,250 | \$ - | \$ - |
| 809 State Preservation Board <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 14,960,000 | \$ 14,960,000 | \$ - | \$ - | \$ - | \$ 14,960,000 | \$ - | \$ - |
| ARTICLE II - HEALTH AND HUMAN SERVICES | | | | | | | | |
| 529 Health and Human Services Commission <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 811,549,199 | \$ 1,048,634,728 | \$ - | \$ - | \$ 42,393,104 | \$ 938,057,319 | \$ - | \$ 110,577,409 |
| 537 Department of State Health Services <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 13,650,262 | \$ 13,650,262 | \$ - | \$ - | \$ - | \$ 12,670,382 | \$ - | \$ - |
| ARTICLE III - PUBLIC EDUCATION | | | | | | | | |
| 323 Teachers Retirement System <i>Total, Outstanding Items / Tentative Decisions</i> | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - |
| 772 Texas School for the Deaf <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 26,105,209 | \$ 26,105,209 | \$ - | \$ - | \$ - | \$ 14,325,756 | \$ - | \$ 11,779,453 |

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| Articles I - VIII Agency Capital Project Category Total, Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|-------------------------|--|-------------|-----------------------------------|-------------------------|--------------------------------------|-----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | | | | | | | | |
| 401 Texas Military Department <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 32,291,288 | \$ 78,101,896 | \$ - | \$ - | \$ - | \$ 65,381,896 | \$ - | \$ 12,720,000 |
| 405 Texas Department of Public Safety <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 16,300,000 | \$ 16,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 16,300,000 | \$ 16,300,000 |
| 644 Texas Juvenile Justice Department <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - |
| 696 Texas Department of Criminal Justice <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 146,100,000 | \$ 146,100,000 | \$ - | \$ - | \$ - | \$ 100,050,000 | \$ 46,050,000 | \$ 46,050,000 |
| ARTICLE VI - NATURAL RESOURCES | | | | | | | | |
| 802 Texas Parks and Wildlife Department <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 217,130,825 | \$ 217,130,825 | \$ - | \$ - | \$ - | \$ 108,130,825 | \$ 100,000,000 | \$ 100,000,000 |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | | | | | | | | |
| 362 Texas Lottery Commission <i>Total, Outstanding Items / Tentative Decisions</i> | \$ 1,815,137 | \$ 1,815,137 | \$ - | \$ - | \$ - | \$ 1,815,137 | \$ - | \$ - |
| 601 Texas Department of Transportation <i>Total, Outstanding Items / Tentative Decisions</i> | \$ - | \$ 218,000,000 | \$ - | \$ - | \$ - | \$ 218,000,000 | \$ - | \$ - |
| 608 Texas Department of Motor Vehicles <i>Total, Outstanding Items / Tentative Decisions</i> | \$ - | \$ 5,612,000 | \$ - | \$ - | \$ - | \$ 5,612,000 | \$ - | \$ - |
| Total, Outstanding Items / Tentative Decisions | \$ 1,576,881,242 | \$ 2,586,574,960 | \$ - | \$ - | \$ 42,393,104 | \$ 2,279,168,218 | \$ 162,350,000 | \$ 297,426,862 |

Summary of 2020-21 Requests for Facilities-Related Capital Projects

| Project Category | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|-------------------------|--|-------------|-----------------------------------|-------------------------|--------------------------------------|-----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| New Construction | \$ 803,888,708 | \$ 1,468,074,289 | \$ - | \$ - | \$ - | \$ 1,350,616,276 | \$ - | \$ 117,458,013 |
| Health and Safety | \$ 177,134,296 | \$ 177,134,296 | \$ - | \$ - | \$ - | \$ 172,235,447 | \$ - | \$ 4,898,849 |
| Deferred Maintenance | \$ 557,497,976 | \$ 903,006,113 | \$ - | \$ - | \$ 42,393,104 | \$ 718,936,113 | \$ 162,350,000 | \$ 175,070,000 |
| Maintenance | \$ 38,360,262 | \$ 38,360,262 | \$ - | \$ - | \$ - | \$ 37,380,382 | \$ - | \$ - |
| Total, Outstanding Items / Tentative Decisions | \$ 1,576,881,242 | \$ 2,586,574,960 | \$ - | \$ - | \$ 42,393,104 | \$ 2,279,168,218 | \$ 162,350,000 | \$ 297,426,862 |

| Article I, General Government Texas Facilities Commission (303) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|-----------------------|--|-------------|-----------------------------------|-----------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Deferred Maintenance Projects. Funding of \$227,493,072 for projects across 61 TFC, 32 TSBVI, and 33 TSD facilities. | | | | | | | | |
| a. Health and Safety. | \$ 106,439,147 | \$ 106,439,147 | | | Adopted as ESF | \$ 106,439,147 | | |
| b. Deferred Maintenance. | \$ 121,053,925 | \$ 121,053,925 | | | | \$ 121,053,925 | | |
| 2. Flexible Office Building. Revenue Bond authority to acquire land on the outskirts of Austin growth areas to construct a flexible office space. The goal is to provide a temporary space to facilitate dislocated state employees affected by major maintenance projects and leasing issues. <i>New Construction.</i> | \$ - | \$ 25,000,000 | | | \$ - | \$ 25,000,000 | | |
| 3. Facility Renewal and LBJ Renovations. Funding to begin a 10-year plan to replace and renew interior elements and wearing finishes across TFC's manages assets. Includes renovation of three additional floors of the LBJ building. <i>Maintenance.</i> | \$ 23,600,000 | \$ 23,600,000 | | | Adopted as ESF | \$ 23,600,000 | | |
| 4. Capitol Complex Phase 2. Revenue Bond authority to build one 360,000 square foot building at 15th and Lavaca Street, and one 165,000 square foot building at 15th and Congress Avenue with associated parking structures and capitol mall extension. <i>New Construction.</i> | \$ - | \$ 313,892,127 | | | \$ - | \$ 313,892,127 | | |
| 5. North Austin Complex Phase 2. Revenue Bond authority to build one 302,000 square foot building and associated parking structure. <i>New Construction.</i> | \$ - | \$ 161,293,454 | | | \$ - | \$ 161,293,454 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 251,093,072 | \$ 751,278,653 | \$ - | \$ - | \$ - | \$ 751,278,653 | \$ - | \$ - |

| Article I, General Government Texas Historical Commission (808) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Courthouse Grants - Complete restoration and deferred maintenance projects of approximately 6-8 courthouses and provide grants for 3-5 emergency repair projects. <i>Deferred Maintenance.</i> | \$ 36,000,000 | \$ 36,000,000 | | | Adopted as ESF | \$ 36,000,000 | | |
| 2. Historic Sites - Repairs to the historic headquarters building in the Capitol Complex and at various historic sites across the state. The latter includes structural, ruin stabilization, roofing, and security repairs. <i>Deferred Maintenance.</i> | \$ 2,886,250 | \$ 2,886,250 | | | Adopted as ESF | \$ 2,886,250 | | |
| 3. Levi Jordan Plantation - Architectural, engineering, interpretive and site survey services. Also includes collections conservation and acquisition to develop museum exhibits. <i>New Construction.</i> | \$ 2,000,000 | \$ 2,000,000 | | | Adopted as ESF | \$ 2,000,000 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 40,886,250 | \$ 40,886,250 | \$ - | \$ - | \$ - | \$ 40,886,250 | \$ - | \$ - |

| Article I, General Government State Preservation Board (809) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Capitol and Capitol Visitors Center Repair and Rehabilitation - Includes water proofing, elevator modernization, fire suppression updates, and roofing repairs. | | | | | | | | |
| a. Health and Safety. | \$ 5,250,000 | \$ 5,250,000 | | | Adopted as ESF | \$ 5,250,000 | | |
| b. Deferred Maintenance. | \$ 3,000,000 | \$ 3,000,000 | | | | \$ 3,000,000 | | |
| c. Maintenance. | \$ 1,110,000 | \$ 1,110,000 | | | | \$ 1,110,000 | | |
| 2. Texas State Cemetery Master Plan - Phase 1 implementation of architectural repairs, as well as burial section, irrigation, and civil site improvements. <i>Deferred Maintenance.</i> | \$ 5,600,000 | \$ 5,600,000 | | | Adopted as ESF | \$ 5,600,000 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 14,960,000 | \$ 14,960,000 | \$ - | \$ - | \$ - | \$ 14,960,000 | \$ - | \$ - |

| Article II, Health and Human Services Health and Human Services Commission (529) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|----------------|--|-----------|-----------------------------------|----------------|--------------------------------------|---------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. State Hospital Construction - New facilities as a part of the statewide Comprehensive Plan Phase II. Projects received funding for pre-planning and planning purposes in the 2018-19 biennium. <i>New Construction.</i> | | | | | | | | |
| a. Rusk State Hospital - Non-maximum security unit. | \$ 90,054,363 | \$ 90,054,363 | | | Adopted as ESF | \$ 87,000,000 | | \$ 3,054,363 |
| b. Austin State Hospital - Replacement campus. | \$ 282,680,000 | \$ 282,680,000 | | | | \$ 235,000,000 | | \$ 47,680,000 |
| c. San Antonio State Hospital - Replacement campus. | \$ 323,264,360 | \$ 323,264,360 | | | | \$ 270,000,000 | | \$ 53,264,360 |
| d. Coordination and Oversight. | \$ 5,157,372 | \$ 5,157,372 | | | | \$ 2,578,686 | | \$ 2,578,686 |
| 2. State Hospital Planning - Planning of new state hospitals as a part of the statewide Comprehensive Plan Phase II. <i>New Construction.</i> | | | | | | | | |
| a. New Dallas Hospital - New state hospital in the Dallas area. | \$ 16,500,000 | \$ 16,500,000 | | | Adopted as ESF | \$ 15,500,000 | | \$ 1,000,000 |
| b. New Panhandle Hospital - New state hospital in the Panhandle region. | \$ 16,500,000 | \$ 16,500,000 | | | | \$ 15,500,000 | | \$ 1,000,000 |
| 3. State Hospital Pre-Planning - Pre-planning and planning of replacement campuses, as a part of the statewide Comprehensive Plan Phase II. <i>New Construction.</i> | | | | | | | | |
| a. North Texas State Hospital Wichita Falls | \$ 17,500,000 | \$ 17,500,000 | | | Adopted as ESF | \$ 16,500,000 | | \$ 1,000,000 |
| b. Terrell State Hospital | \$ 17,500,000 | \$ 17,500,000 | | | | \$ 16,500,000 | | \$ 1,000,000 |

| Article II, Health and Human Services Health and Human Services Commission (529) | | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|---|-------------------------|---|-------------|--|-----------------------|---|-----------------------|
| | | Items Not Included in HB 1 <u>2020-21 Biennial Total</u> | | Pended Items <u>2020-21 Biennial Total</u> | | Adopted <u>2020-21 Biennial Total</u> | | Article XI <u>2020-21 Biennial Total</u> | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 4. Addressing Major Building, Fleet, and Equipment Failures at State Hospitals and State Supported Living Centers - 242 projects (126 at state hospitals and 116 at state supported living centers) to address health and safety repairs. Repairs include asbestos removal, roofing replacements and repairs, HVAC replacements and repairs, and updated fire alarm systems. Items have been consolidated for this presentation. <i>Deferred Maintenance.</i> | | | | | | | | | |
| a. | 8.1 project management FTEs. | \$ 1,839,165 | \$ 1,839,165 | | | \$ 1,839,165 | \$ 1,839,165 | | |
| b. | General Obligation Bond Authority and General Revenue. | \$ 26,342,837 | \$ 263,428,366 | | | \$ 26,342,837 | \$ 263,428,366 | | |
| c. | Estimated Debt Service | \$ 14,211,102 | \$ 14,211,102 | | | \$ 14,211,102 | \$ 14,211,102 | | |
| Subcommittee Revisions and Additions: | | | | | | | | | |
| 1. None. | | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 811,549,199 | \$ 1,048,634,728 | \$ - | \$ - | \$ 42,393,104 | \$ 938,057,319 | \$ - | \$ 110,577,409 |

| Article II, Health and Human Services Department of State Health Services (537) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Texas Center for Infectious Diseases - Renovate facilities, increase security, and repair negative air pressure system. <i>Maintenance.</i> | \$ 1,750,182 | \$ 1,750,182 | | | Adopted as ESF | \$ 1,750,182 | | |
| 2. Shelter and Protection - Purchase and installation of structure to shelter and protect vehicles at San Antonio campus. <i>Maintenance.</i> | \$ 979,880 | \$ 979,880 | | | | | Adopted | |
| 3. Laboratory Repairs - Rehabilitation of roofing, water proofing, boiler/Chiller and other HVAC Repairs at the Austin and South Texas Laboratories. <i>Maintenance.</i> | \$ 10,920,200 | \$ 10,920,200 | | | Adopted as ESF | \$ 10,920,200 | | |
| 4. Fire Suppression - \$250,000 in Capital Budget authority to implement environmental controls for protection from fire and water damage for vital statistics records office in Austin. <i>Maintenance.</i> | \$ - | \$ - | | | Adopted | | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 13,650,262 | \$ 13,650,262 | \$ - | \$ - | \$ - | \$ 12,670,382 | \$ - | \$ - |

| Article III, Public Education Teacher Retirement System (323) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Building Renovations - Add 61 workstations and redesign East Building to create additional conference rooms for member counseling. <i>New Construction.</i> | \$ - | \$ 3,000,000 | | | \$ - | \$ 3,000,000 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - |

Note: All TRS MOF requests are for Pension Trust Fund 960

| Article III, Public Education Texas School for the Deaf (772) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Master Plan Phase 2 - New construction funding for a Career and Technology (CTE) program classroom expansion, a remodel of the Seeger Gymnasium, the construction of transitional housing for students aged 18-22, and for campus circulation and safety improvements. Health and Safety funding for rehabilitation of the Clinger Elementary Multipurpose Activity Space (currently condemned). | | | | | | | | |
| a. New Construction. | \$ 18,417,476 | \$ 18,417,476 | | | Adopted | \$ 11,536,872 | | \$ 6,880,604 |
| b. Health and Safety. | \$ 7,687,733 | \$ 7,687,733 | | | as ESF | \$ 2,788,884 | | \$ 4,898,849 |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 26,105,209 | \$ 26,105,209 | \$ - | \$ - | \$ - | \$ 14,325,756 | \$ - | \$ 11,779,453 |

Note: The Eighty-third Legislature enacted Senate Bill 1457, which transferred responsibility for facilities maintenance at TSBVI and the School for the Deaf to the Texas Facilities Commission. The above requests for Campus Security and Master Plan Phase 2 will need to be transferred to the Texas Facilities Commission, if appropriated.

| Article V, Public Safety and Criminal Justice Texas Military Department (401) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|----------------------|--|-------------|-----------------------------------|----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. State of Texas Armory Revitalization (STAR) Program - General Revenue and matching Federal Funds for renovation projects at eight armory facilities. <i>Deferred Maintenance.</i> | \$ 26,950,000 | \$ 67,250,000 | | | Adopted as ESF | \$ 20,575,000 | | \$ 12,720,000 |
| | | | | | Federal Funds | \$ 33,955,000 | | |
| 2. Facilities Management Operations - General Revenue and matching Federal Funds for maintenance and roof replacement projects at seven armory and readiness facilities. <i>Deferred Maintenance.</i> | \$ 5,341,288 | \$ 10,851,896 | | | Adopted as ESF | \$ 5,341,288 | | |
| | | | | | Federal Funds | \$ 5,510,608 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 32,291,288 | \$ 78,101,896 | \$ - | \$ - | \$ - | \$ 65,381,896 | \$ - | \$ 12,720,000 |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|----------------------|--|-------------|-----------------------------------|-------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Improve Facilities - Repairs and renovations to agency-wide facilities. This includes security, elevator, and HVAC projects at the Austin headquarters (\$9.1 million). | | | | | | | | |
| a. Deferred Maintenance. | \$ 15,000,000 | \$ 15,000,000 | | | | | \$ 15,000,000 | \$ 15,000,000 |
| b. 6.0 project management FTEs. <i>Deferred Maintenance.</i> | \$ 1,300,000 | \$ 1,300,000 | | | | | \$ 1,300,000 | \$ 1,300,000 |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 16,300,000 | \$ 16,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 16,300,000 | \$ 16,300,000 |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|---------------------|--|-------------|-----------------------------------|---------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Address Repair and Rehabilitation Needs at State Facilities - Maintaining agency facilities to comply with safety, health, and fire codes. | | | | | | | | |
| a. Health and Safety. | \$ 3,757,416 | \$ 3,757,416 | | | Adopted | \$ 3,757,416 | | |
| b. Deferred Maintenance. | \$ 1,242,584 | \$ 1,242,584 | | | as ESF | \$ 1,242,584 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - |

| Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|-----------------------|--|-------------|-----------------------------------|-----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Repair and Renovation of Buildings and Facilities - Deferred maintenance projects include roof repairs, electrical renovations, and water/wastewater improvements. Health and Safety includes repairs to maintain adequate security and projects to comply with safety equipment such as generators and fire systems, as well as \$5.0 million for increasing access to HVAC-equipped facilities for certain offenders to comply with recent federal court rulings. | | | | | | | | |
| a. Health and Safety. | \$ 54,000,000 | \$ 54,000,000 | | | Adopted | \$ 54,000,000 | | |
| b. Deferred Maintenance. | \$ 92,100,000 | \$ 92,100,000 | | | as ESF | \$ 46,050,000 | \$ 46,050,000 | \$ 46,050,000 |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 146,100,000 | \$ 146,100,000 | \$ - | \$ - | \$ - | \$ 100,050,000 | \$ 46,050,000 | \$ 46,050,000 |

| Article VI, Natural Resources Texas Parks and Wildlife Department (802) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|-----------------------|--|-------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Palo Pinto Mountains SP - General Revenue-Dedicated Fund 0064, State Parks, funding for the continued development of Palo Pinto Mountains State Park. <i>New Construction.</i> | \$ 12,500,000 | \$ 12,500,000 | | | Adopted as ESF | \$ 12,500,000 | | |
| 2. Deferred Maintenance and Repair Needs - 107 facility repair and rehabilitation projects at facilities across the state. <i>Deferred Maintenance.</i> | | | | | | | | |
| a. General Revenue-Dedicated Funds 5004, Parks and Wildlife Conservation Capital Fund for parks-related facilities. | \$ 75,091,356 | \$ 75,091,356 | | | Adopted as ESF | \$ 75,091,356 | | |
| b. General-Revenue-Dedicated Funds 0009, Game, Fish, and Water Safety for wildlife-related facilities. | \$ 15,900,000 | \$ 15,900,000 | | | Adopted as ESF | \$ 15,900,000 | | |
| c. General Revenue-Dedicated Fund 0064, State Parks for parks-related facilities. | \$ 4,639,469 | \$ 4,639,469 | | | Adopted as ESF | \$ 4,639,469 | | |
| 3. Brazos Bend SP - Repair Levee due to Hurricane Harvey. <i>Deferred Maintenance.</i> | \$ 2,000,000 | \$ 2,000,000 | | | | | | |
| 4. Buesher SP - Civilian Conservation Corp-era Dam Spillway Restoration due to Hurricane Harvey. <i>Deferred Maintenance.</i> | \$ 6,000,000 | \$ 6,000,000 | | | | | | |
| 5. Battleship Texas - Backup Anchoring Equipment due to Hurricane Harvey. <i>Deferred Maintenance.</i> | \$ 1,000,000 | \$ 1,000,000 | | | | | | |
| 6. Battleship Texas - Dry Berth the Battleship Texas. <i>Deferred Maintenance.</i> | \$ 100,000,000 | \$ 100,000,000 | | | | | \$ 100,000,000 | \$ 100,000,000 |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 217,130,825 | \$ 217,130,825 | \$ - | \$ - | \$ - | \$ 108,130,825 | \$ 100,000,000 | \$ 100,000,000 |

| Article VII, Business and Economic Development Texas Lottery Commission (362) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|---------------------|--|-------------|-----------------------------------|---------------------|--------------------------------------|-------------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Construction - Capitol Complex Bldg - The Texas Lottery will relocate its headquarters facility to the new capitol complex building upon completion in 2022. In coordination with the Texas Facilities Commission, the Texas Lottery is requesting an exceptional item for building construction to support the agency's drawings production studio and specialized building space. <i>New Construction.</i> | \$ 1,815,137 | \$ 1,815,137 | | | Adopted as ESF | \$ 1,815,137 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,815,137 | \$ 1,815,137 | \$ - | \$ - | \$ - | \$ 1,815,137 | \$ - | \$ - |

Note: All Lottery requests are for General Revenue Dedicated Funds 5025, Dedicated Lottery Account.

| Article VII, Business and Economic Development Department of Transportation (601) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|----------------|--|-----------|-----------------------------------|----------------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Repar and Rehabilitation - 67 repair and rehabilitation projects at facilities across the state. <i>Deferred Maintenance.</i> | \$ - | \$ 57,000,000 | | | \$ - | \$ 57,000,000 | | |
| 2. Construction of Buildings - Construction of 30 facilities across the state. <i>New Construction.</i> | \$ - | \$ 116,000,000 | | | \$ - | \$ 116,000,000 | | |
| 3. Land Acquisition - 58 land acquisition projects to support the construction of facilities across the state, including \$5.0 million to acquire additional land for the Austin Campus Consolidation. <i>New Construction.</i> | \$ - | \$ 45,000,000 | | | \$ - | \$ 45,000,000 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ 218,000,000 | \$ - | \$ - | \$ - | \$ 218,000,000 | \$ - | \$ - |

Note: All TxDOT requests are for State Highway Fund (SHF) 0006. HB 1 as Introduced includes all SHF estimated to be available during the 2020-21 biennium. It is assumed funding the above requests from SHF would require the reallocation of SHF from other programs or items.

| Article VII, Business and Economic Development Department of Motor Vehicles (608) | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|---|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|-----------|
| | Items Not Included in HB 1 2020-21 Biennial Total | | Pended Items 2020-21 Biennial Total | | Adopted 2020-21 Biennial Total | | Article XI 2020-21 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests: | | | | | | | | |
| 1. Headquarters Maintenance and Renovation - Update facilities at the Camp Hubbard headquarters. Request includes renovation, updated equipment / furniture, updated cabling, and rental space for displaced staff during renovation. <i>Deferred Maintenance.</i> | \$ - | \$ 5,112,000 | | | \$ - | \$ 5,112,000 | | |
| 2. Regional Service Center Renovation - Update two medium sized regional service centers to standardize the look of agency facilities across the state. <i>Deferred Maintenance.</i> | \$ - | \$ 500,000 | | | \$ - | \$ 500,000 | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ 5,612,000 | \$ - | \$ - | \$ - | \$ 5,612,000 | \$ - | \$ - |

Note: All DMV requests are for TxDMV Fund 0010