

Under Construction

HILLCREST

High School

9924 Hillcrest Road
Dallas, Texas 75230

Trustee District No. 2
Northwest Quadrant

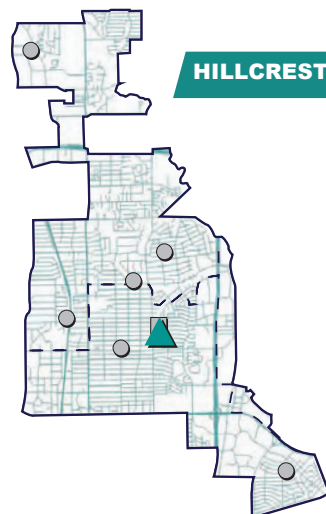
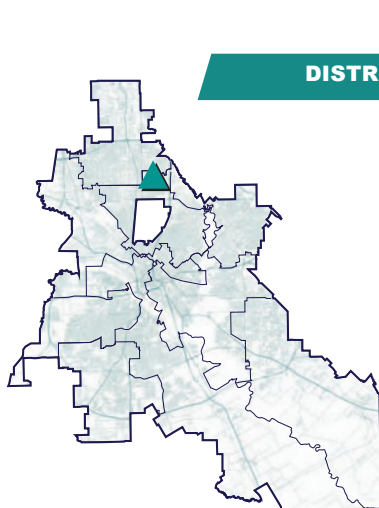
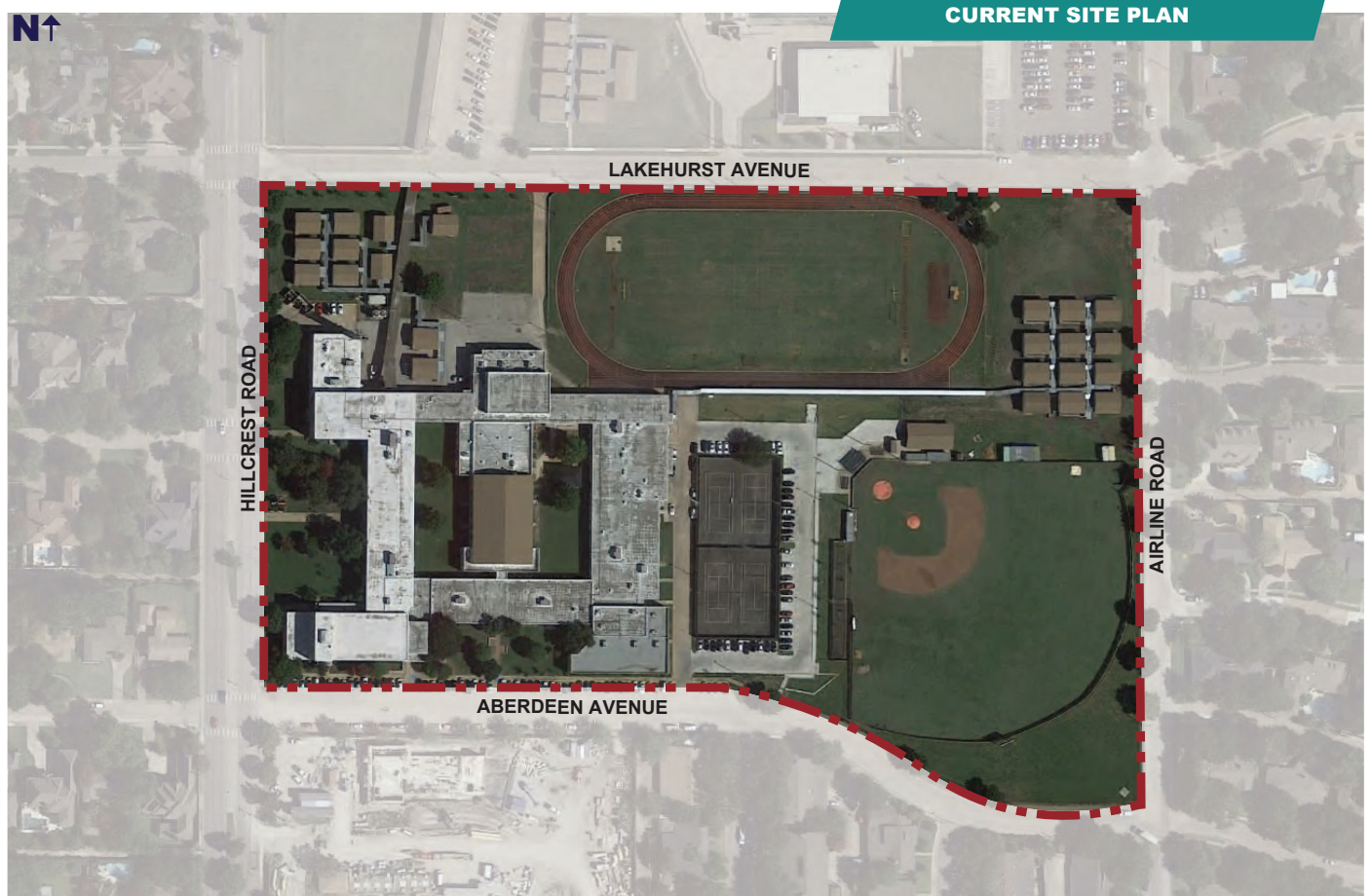


Year Built: 1937 (Original Building)
Building Area: 144,614 SF
Site Acreage: 19.6

Optimal Student Capacity: 1,589
Enrollment (2018 - 19): 1,210
Campus Utilization: 76%
Facility Condition Index (Life-Cycle): 21.49%

Hillcrest High School

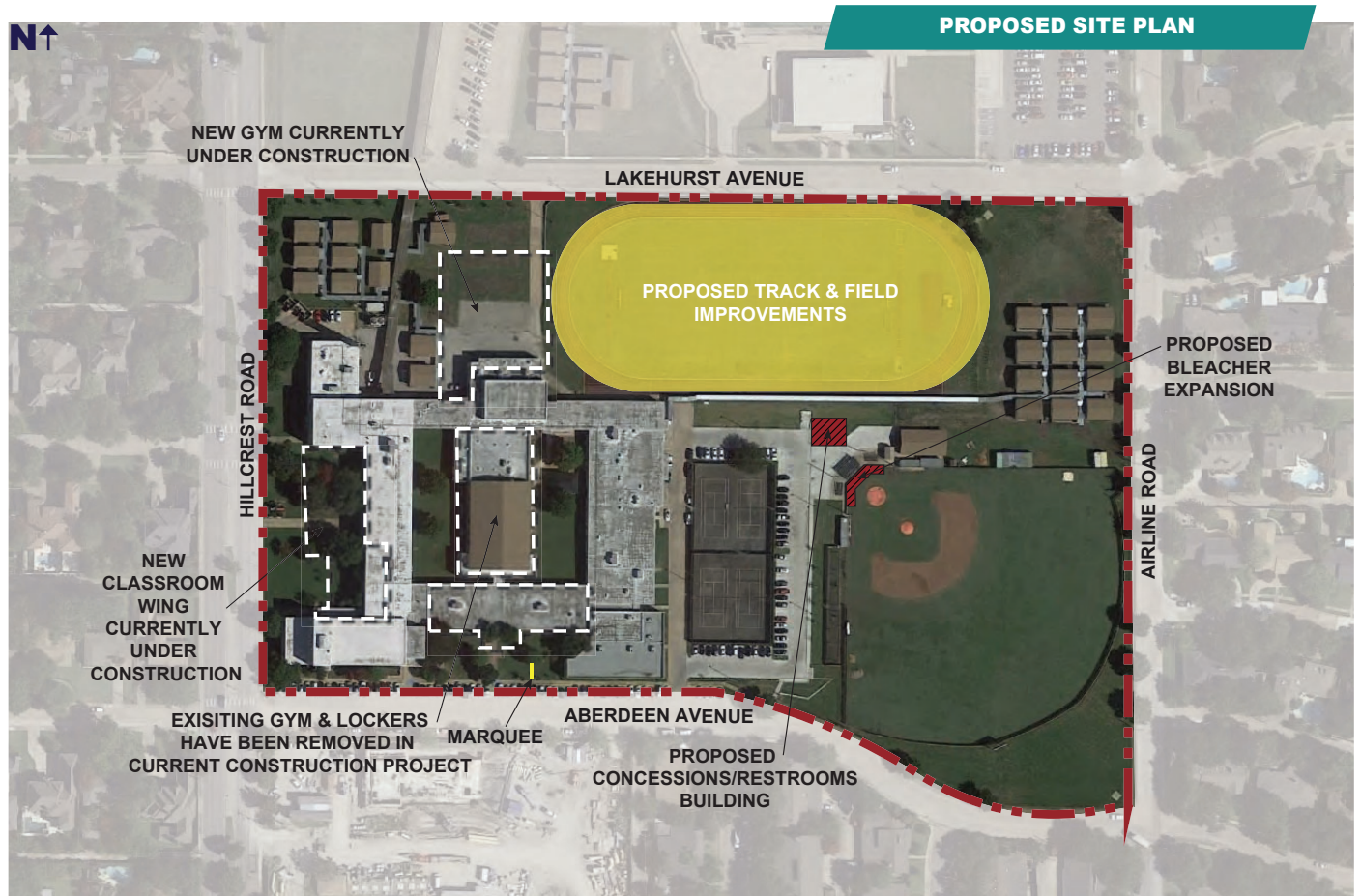
Site Plans








▲ High Schools
 ■ Middle Schools
 ● Elementary Schools

Hillcrest High School

Site Plans



LEGEND

- | | |
|---|--|
|  Site Improvements |  Priority 1 & 2 Interior Renovation |
|  Priority 1 & 2 Building Additions |  Priority 3 & 4 Interior Renovation |
|  Priority 3 & 4 Building Additions | |

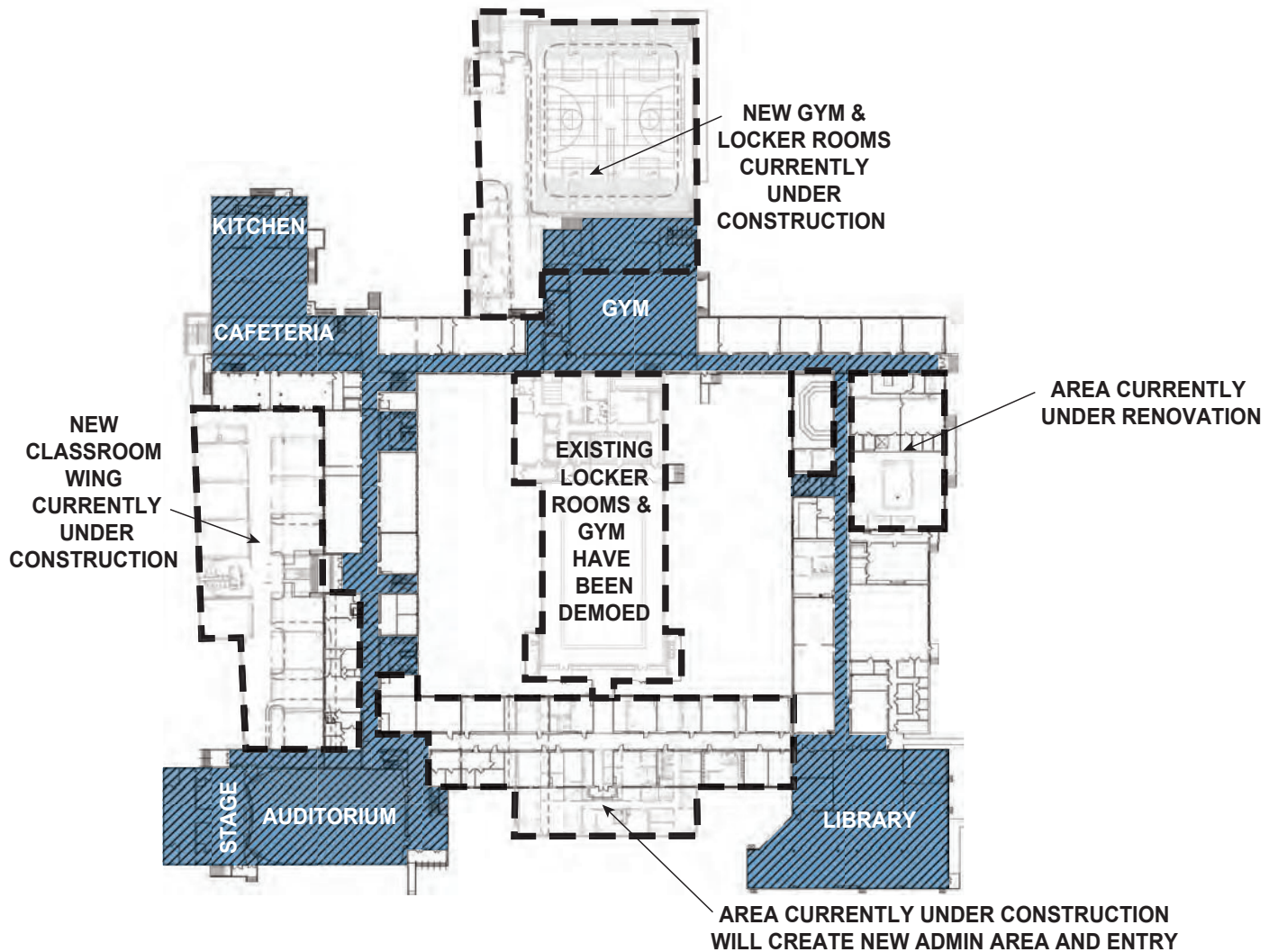
Refer to Deficiency Priority Report for Detailed Scope Descriptions

Hillcrest High School


Floor Plans

PROPOSED 1ST FLOOR PLAN

N↑



LEGEND

- | | | | |
|---|---|---|------------------------------------|
|  | Selective Life Cycle Upgrades and Interior Finish Out |  | Priority 1 & 2 Interior Renovation |
|  | Priority 1 & 2 Building Additions |  | Priority 3 & 4 Interior Renovation |
|  | Priority 3 & 4 Building Additions | | |

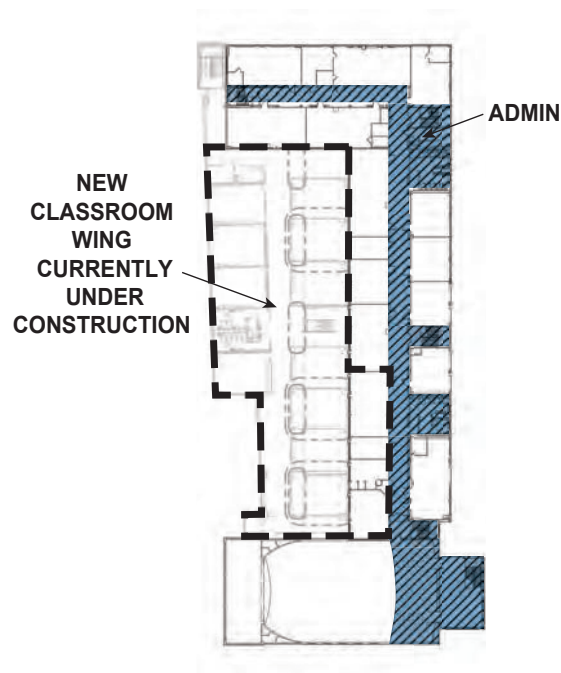
Refer to Deficiency Priority Report for Detailed Scope Descriptions

Hillcrest High School

Floor Plans

PROPOSED 2ND FLOOR PLAN

N↑



LEGEND

| | | | |
|---|---|---|------------------------------------|
|  | Selective Life Cycle Upgrades and Interior Finish Out |  | Priority 1 & 2 Interior Renovation |
|  | Priority 1 & 2 Building Additions |  | Priority 3 & 4 Interior Renovation |
|  | Priority 3 & 4 Building Additions | | |

Refer to Deficiency Priority Report for Detailed Scope Descriptions

Hillcrest High School

Proposed Work Items

SUMMARY REPORT

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

| Priority | Total Cost |
|------------------------|------------------------|
| Priority - 1 | \$97,500.00 |
| Priority - 2 | \$4,024,035.60 |
| Priority - 3 | \$24,280,285.90 |
| Priority - 4 | \$2,231,840.00 |
| Priority Totals | \$30,633,661.50 |

| DISCIPLINE | PRIORITY-1 | PRIORITY-2 | PRIORITY-3 | PRIORITY-4 | COST |
|---------------------------|--------------------|-----------------------|------------------------|-----------------------|------------------------|
| Civil | \$0.00 | \$105,137.50 | \$0.00 | \$0.00 | \$105,137.50 |
| Building Envelope | \$97,500.00 | \$511,225.00 | \$765,996.40 | \$0.00 | \$1,374,721.40 |
| Architecture | \$0.00 | \$2,916,143.10 | \$10,023,305.50 | \$2,231,840.00 | \$15,171,288.60 |
| Mechanical | \$0.00 | \$0.00 | \$1,365,000.00 | \$0.00 | \$1,365,000.00 |
| Athletics/Activities | \$0.00 | \$491,530.00 | \$5,585,320.00 | \$0.00 | \$6,076,850.00 |
| Food Service | \$0.00 | \$0.00 | \$6,540,664.00 | \$0.00 | \$6,540,664.00 |
| Priority Totals | \$97,500.00 | \$4,024,035.60 | \$24,280,285.90 | \$2,231,840.00 | \$30,633,661.50 |
| Totals P1 | | | | | \$97,500.00 |
| Totals P1+P2 | | | | | \$4,121,535.60 |
| Totals P1+P2+P3 | | | | | \$28,401,821.50 |
| Totals P1+P2+P3+P4 | | | | | \$30,633,661.50 |

Hillcrest High School

Proposed Work Items

DETAILED REPORT

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

| DISCIPLINE | ITEM NO. | ITEM DESCRIPTION | CLASS. CODE | PRIORITY CODE | SOURCE CODE | TOTAL COST |
|-------------------|----------|--|-------------|---------------|-------------|-----------------|
| CIVIL | | | | | | \$105,137.50 |
| | C1 | Remove and replace broken concrete curb | SPR | 2 | CA-DP | |
| | C2 | Remove and replace cracked concrete sidewalk | SPR | 2 | CA-DP | |
| | C3 | Remove and replace broken concrete pavement | SPR | 2 | CA-DP | |
| BUILDING ENVELOPE | | | | | | \$1,374,721.40 |
| | B1 | Replace exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.). | WS | 1 | CA-DP | |
| | B2 | Replace outdated exterior windows with new energy efficient window assembly per DISTRICT STANDARDS. | WDW | 2 | CA-DP | |
| | B3 | Paint all previously painted exterior surfaces and powerwash as required. Provide new landscaping and sidewalk replacement as required. Construct new front entry canopy . | REN | 3 | CA-DP | |
| ARCHITECTURE | | | | | | \$15,171,288.60 |
| | A1 | Remove and replace ceiling with new acoustical lay-in ceiling tile and grid throughout facility (except at areas of renovation). | CLG | 2 | CA-DP | |
| | A2 | Replace carpet/vinyl composite tile (VCT) and base throughout facility excluding all main corridors, auditorium and athletic areas (include ACM abatement where applicable and except at areas of renovation). | FLR | 2 | CA-DP | |
| | A3 | Replace teaching surfaces (marker boards, tack boards, etc.) at each classroom. | MBTB | 2 | CA-DP | |
| | A4 | Paint all previously painted interior surfaces. Repair/patch walls prior to painting (except at areas of renovation). | PTG | 2 | CA-DP | |
| | A5 | Provide new rigging & curtain system per DISTRICT STANDARDS (includes fly battens, curtains & tracks, counterweights system, fire curtain, etc.). | STGC | 2 | CA-DP | |
| | A6 | Replace science lab/classroom casework per DISTRICT STANDARDS (include chemical resistant counter tops, workstations and sinks). | CWK | 3 | CA-DP | |
| | A7 | Replace educational casework in all classrooms (excluding science labs) per DISTRICT STANDARDS (include counter tops, workstations and sinks). | CWK | 3 | CA-DP | |
| | A8 | Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. | DR | 3 | CA-DP | |
| | A9 | Provide new flexible "next gen" furniture at Cafeteria per DISTRICT STANDARDS. | FRN | 3 | CA-DP | |
| | A10 | Provide new flexible "next gen" furniture at all classrooms per DISTRICT STANDARDS. | FRN | 3 | CA-DP | |

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Proposed Work Items

DETAILED REPORT

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| DISCIPLINE | ITEM NO. | ITEM DESCRIPTION | CLASS. CODE | PRIORITY CODE | SOURCE CODE | TOTAL COST |
|----------------------|----------|---|-------------|---------------|-------------|----------------|
| | A11 | Provide new flexible "next gen" furniture at Library per DISTRICT STANDARDS. | FRN | 3 | CA-DP | |
| | A12 | Replace existing art room kilns and exhaust system and provide dedicated room (120 SF min.) per DISTRICT STANDARDS. (Includes, finishes, MEP upgrades, kilns, walls, etc.) | MEQ | 3 | CA-DP | |
| | A13 | Renovate auditorium per DISTRICT STANDARDS (includes catwalks, replacing stage deck, new smoke vents, new acoustical treatment, finishes, seating, backstage work lighting, large format stage doors, etc.). Does not include new rigging or theatrical lighting & sound systems. | REN | 3 | CA-DP | |
| | A14 | Renovate corridor to provide new durable surfaces throughout (remove existing lockers, floor, ceiling, and include ACM abatement where applicable). | REN | 3 | CA-DP | |
| | A15 | Renovate restrooms (include new wall and floor finishes, fixtures, toilet partitions etc.). | REN | 3 | CA-DP | |
| | A16 | Provide new A/V systems and controls per DISTRICT STANDARDS (includes lighting, sound, video, theatrical light fixtures, speakers & inputs, DMX, sound amplifiers, projector and screen, control booth, Communications, etc.). | AV | 3 | CA-DP | |
| | A17 | Renovate library into learning center based on DISTRICT STANDARDS. | REN | 4 | CA-DP | |
| MECHANICAL | | | | | | \$1,365,000.00 |
| | M1 | Replace air cooled chiller. | HVAC | 3 | CA-DP | |
| | M2 | Replace chiller. | HVAC | 3 | CA-DP | |
| | M3 | Replace cooling tower. | HVAC | 3 | CA-DP | |
| ATHLETICS/ACTIVITIES | | | | | | \$6,076,850.00 |
| | AA1 | Restore the Track and Field. | AT | 2 | SI | |
| | AA2 | Provide new paved area with basketball goals for recreation. | AC | 3 | SI | |
| | AA3 | Provide additional 2 tennis courts for total of 6. | AC | 3 | SI | |
| | AA4 | Provide Baseball Improvements. | AF | 3 | CA-DP | |
| | AA5 | Provide new LED baseball field lighting. | AF | 3 | SI | |
| | AA6 | Provide new 1200 SF concession/restroom/storage building at baseball and at softball. | AF | 3 | SI | |
| | AA7 | Convert existing natural turf baseball field to synthetic turf. | AF | 3 | SI | |
| | AA8 | Provide Softball Improvements. | AF | 3 | CA-DP | |
| | AA9 | Convert existing natural turf football field to synthetic turf. | AT | 3 | SI | |
| FOOD SERVICE | | | | | | \$6,540,664.00 |

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Proposed Work Items

DETAILED REPORT

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| DISCIPLINE | ITEM NO. | ITEM DESCRIPTION | CLASS. CODE | PRIORITY CODE | SOURCE CODE | TOTAL COST |
|------------|----------|---|-------------|---------------|-------------|------------|
| | FS1 | Renovate and expand Cafeteria (include new finishes, acoustical treatment, lighting, sound system, etc.). | ADD | 3 | CA-DP | |
| | FS2 | Renovate kitchen and expand into existing Cafeteria (includes kitchen equipment, finishes and MEP upgrade). | REN | 3 | CA-DP | |

| CODE | PRIORITY | TOTAL |
|------|---|-----------------|
| 1 | Must Do: Critical replacements of equipment & systems, safety & security items and ADA accessibility. - (Life Expectancy: 0 - 2 years) | \$97,500.00 |
| 2 | Should Do: Replacements of equipment & systems, modernization of classrooms & hallways and exterior improvements. - (Life Expectancy: 3 - 5 years) | \$4,024,035.60 |
| 3 | Would Like to Do: Replacements of equipment & systems, programmatic campus renovations & additions to meet current standards. - (Life Expectancy: 6 - 10 years) | \$24,280,285.90 |
| 4 | Future Consideration: Replacements of equipment & systems. - (Life Expectancy: 11 + years) | \$2,231,840.00 |
| | | \$30,633,661.50 |

FACILITY CONDITION INDEX (Life-Cycle Items Only)

The Facility Condition Index (FCI) is used throughout the facility assessment industry as a general indicator of building health. The FCI is calculated by dividing the Facility Condition Repair Cost by the Replacement Value. As a rule of thumb, an FCI of 0% - 10% is considered Excellent, 11% - 20% is Good, 21% - 40% is Fair, 41% - 59% is considered Poor, and 60% and above is considered Very Poor.

| | | | |
|---|--------------|---------|------------------------|
| PRIORITY MP TOTAL | 0.00 | 0.00% | \$0.00 |
| PRIORITY 1 TOTAL | 97,500.00 | 100.00% | \$97,500.00 |
| PRIORITY 2 TOTAL | 4,024,035.60 | 100.00% | \$4,024,035.60 |
| PRIORITY 3 TOTAL | 7,563,761.40 | 100.00% | \$7,563,761.40 |
| PRIORITY 4 TOTAL | 0.00 | 0.00% | \$0.00 |
| FACILITY CONDITION REPAIR COST | | | \$11,685,297.00 |
| FACILITY REPLACEMENT VALUE (SQ.FT. X REPLACEMENT COST + SOFT COSTS) | | | \$54,371,986.50 |
| FACILITY CONDITION INDEX | | | 21.49% |