

## **ELEMENTARY PROGRAM BUDGET AND RESPONSIBILITIES**

The HISD “Program Budget” for a 750-student elementary school is \$16 million. “Program Budget” is the preferred term; however it is the same as the “Project Budget” referred to in the HISD Architect/Engineer Agreement.

The “Program Budget” is the sum of the “Construction Budget” and all other costs related to the construction of the new elementary school.

### **A. CONSTRUCTION BUDGET**

The “Construction Budget” is identified in the A/E agreement and is defined as “that portion of the Project Budget [Program Budget] allocated for the Construction Cost”. Within the Construction Cost, the A/E is responsible for designing and specifying all elements necessary for the school site and building including, but not limited to, all of the requirements indicated within the HISD Design and Construction Standards:

#### **1. Building construction including, but not limited to:**

- a) Art kiln with vent hood
- b) Casework, including storage for musical instruments
- c) Data/telecommunications equipment racks
- d) Dedication plaque
- e) Display cases
- f) Equipment considered “hard wired”
- g) Exterior key safe wired to security system
- h) Kitchen and serving equipment, including commercial microwaves
- i) Library book security system (verify need per school)
- j) Library circulation desk
- k) Library computer casework
- l) Library shelving
- m) Markerboards, tackboards, flag holders, map rails
- n) Projection screens (electric and manual)
- o) Residential appliances (except residential microwaves)
- i) Security system, including cabling, cameras, and software required for operation of complete system
- p) Stage curtains
- q) Storage shelving
- r) Toilet accessories, including soap and paper towel dispensers.
- s) Window shades and/or blinds

Note: The construction documents should NOT include any requirements for attic stock; contractors have the option to leave open boxes of materials for future use by the school.

#### **2. Site development and utilities including, but not limited to:**

*(Refer to the Site Requirements section of this document for additional information)*

- a) Bicycle racks
- b) Demolition of buildings to be removed and demolition involved with any renovation
- c) Exterior benches
- d) Exterior trash receptacles
- e) Fencing and “911” lock boxes at gates
- f) Flag pole (one only)
- g) Flammable/chemical storage separate from the school building
- h) Landscaping
- i) Marquee
- j) Paving, parking, and other hardscape
- k) Play field, covered play court
- l) Street modifications, such as turn lanes and esplanade cut-through
- m) Tree trimming; removal of dead, unsightly, or hazardous trees and vegetation
- n) Tree protection during construction
- o) **Playground equipment and fall surfaces**

Building and site components that are not shown on the lists above, but are needed for the use of the space and for a complete functioning school, should be included in the construction contract documents. A/E's may make no assumptions regarding items to be included in the construction contract and items to be provided by HISD or others. A/E's should request a current list of items to be furnished by HISD (FFE List). The notes occasionally used on A/E's or the A/E's consultants' drawings such as, “By Others”, “By Owner”, “NIC” (not in contract), and by “division \_\_” without complete coordination, have caused many problems in the past, and these terms should NOT be used, other than for items identified by HISD Project Managers as to be provided by HISD.

## **B. ALL OTHER COSTS (included in the Program Budget)**

The HISD Project Manager, is responsible for budgeting all the other costs required for the completion of the project in the “**Program Budget**” or “**Project Budget**”, including but not limited to:

1. Abatement of any buildings to be removed or renovated
2. Cabling: data, telephone, and video; including data cabling for wireless systems
3. Computers and other technology equipment, including network gear and servers
4. Computer for HVAC controls
5. Contingency, construction
6. Contingency, project
7. Custodial charges for clean-up beyond general contractor responsibilities
8. Digital video recorders for security systems
9. Electrical service upgrades (if any)
10. Fees, A/E and A/E sub-consultants (architectural, structural, MEP, civil, food service, landscaping, roofing, cost estimating, acoustical, other design services and commissioning)
11. Fees, construction materials testing
12. Fees, geotechnical
13. Fees, hazardous materials consultant
14. Fees, surveying and platting
15. Fees, testing and balancing of mechanical systems
16. Fees, traffic engineering
17. Flags, exterior and interior

18. Furniture
19. Library books
20. Maps and globes
21. Microwaves, residential
22. Moveable equipment, including AV equipment
23. Moving costs
24. Musical instruments
25. Newspaper advertisements for bids and proposals
26. Owner's overtime costs related to critical construction activities, such as keeping buildings open nights and weekends
27. (\*) Walk off mats, non recessed, roll carpet type
28. Projectors and mounting brackets
29. Reimbursable fees and expenses
30. Reproduction and printing costs for required documents
31. Rugs for classrooms
32. Science and other instructional items
33. Telephone equipment and telephone (hand set) instruments
34. Traffic signals (if recommended)
35. Transportable buildings and storage buildings for temporary campuses and all related costs including: site clearing and soil stabilization; tree trimming, relocation, or removal; utility connections, service fees, usage costs; data and cabling; telephone, security, and fire alarm systems; exterior lighting; covered pedestrian walkways and access drives; removal of transportable buildings and site restoration at end of term of use as a temporary campus
36. Utility costs during construction
37. Water and sewer application fees and capacity costs

Note: Land costs are budgeted separately in the HISD bond program and are not included in the program budget.

**ELEMENTARY SCHOOL SITE REQUIREMENTS**

1. One-way bus drop-off lane at a canopy connecting to a building entry, separate from other traffic access, including automobile drop-off; canopy is not required to extend over the drive lane
2. One-way automobile drop-off access at a canopy connecting to a building entry, separate from other traffic access, including bus drop-off; canopy is not required to extend over the drive lane
3. Service access and service drives separated from other vehicular access
4. Visitor and administrative parking: minimum 15 spaces, including TDLR compliant accessible spaces; may adjoin faculty parking. Consider a close location for administrative staff that may leave the building frequently during the day. Include painted curb graphics to reserve spaces. Coordinate text with principal.
5. All driveways and parking shall be concrete paving. No asphalt will be allowed except for patching and topping of existing asphalt and with HISD Project Manager approval only.
6. Faculty parking: minimum 70 spaces
7. Service area(s): These elements may be located in one service yard or in several areas, depending upon the site and access; but safety (away from children), security (locked vehicular gates), and screening (masonry or wood fence) should be provided. Paving for service areas should be designed for heavy truck loading and have storm drainage inlets. Consider local noise ordinances when locating central plant equipment. Provide screening and sound control as required to reduce noise levels.
  - 7.1. Space for 3 dumpsters (8 cu. yd. each).
  - 7.2. Mechanical equipment protected by bollards.
  - 7.3. Electrical equipment protected by bollards.
  - 7.4. Gas meter protected by bollards; screen from view and protect with fencing if outside service yard is screened
  - 7.5. Food service and maintenance staff parking, minimum 6 spaces.
  - 7.6. Access from the building for trash removal (not through kitchen).
  - 7.7. Access to the central plant.
  - 7.8. Access to the receiving area for kitchen and maintenance.
  - 7.9. Flammable/chemical storage: 200 SF structure, separate from main building; can be metal structure and skin or other economical construction. If required because of site constraints, two smaller buildings totaling 200 SF are acceptable. Minimum dimension shall be 8'-0" in one direction.
  - 7.10. Clearance for 24' long truck to back in to receiving area or access for trucks along side of receiving area.
  - 7.11. Hose bibb and drain for garbage can washing.
8. Exterior lighting at entries, parking, and service area(s).
9. Security cameras for surveillance of parking lots, building exterior, service area(s), and receiving door(s).

10. Space and utility capacity for expansion of classrooms as a wing addition or transportable buildings; include proposed location on design drawings.
11. Space for future school garden or science-related planting projects: 50' x 100' area with full-day sun exposure.
12. Landscaping for code compliance; refer to the Technical Standards of this document for approved plant list, and irrigation system requirements. Any proposed landscaping, beyond that required by code, should be carefully evaluated; most schools do not have the resources to maintain the planting or the irrigation system over a period of time. Lawns should not be irrigated, with the possible exception of small areas near entries or small play areas with high foot traffic. If additional landscaping is provided, small flowering trees are preferred over planting beds, ground covers, and "foundation" shrubbery.
13. As site acreage allows: multi-use playfields for soccer (with movable goals) and softball with a backstop.
14. Covered play court designed to complement the school building:
  - 14.1. Cover: 60' (clear span) x 90' pre-engineered structure, with gabled or shed type roof, with 16' to 18' clear eave height, and goal post cushions at columns; designed to minimize condensation at play surface or with ventilation fans to evaporate moisture to reduce slip hazard. An acceptable alternative to the pre-engineered structure is a custom design cover or building roof extension, as long as the cost is under \$100,000.
  - 14.2. Play Surface: Concrete paving approximately 60' x 180' (60' x 90' minimum for small acreage campuses), striped for elementary play. Provide either 4 permanent basketball goals, or removable rim goals. Goal height should be set for elementary students. In some neighborhoods, permanent goals may be used by adults on the weekends. This may or may not be desirable depending upon concurrent use by younger children and available overall supervision. Verify options with the building committee.
15. Pole-mounted electronic display marquee with school name (and optional address). School logo and mascot should not be included.
16. One (1) flag pole accessible by a concrete walk.
17. Area for play equipment (small pieces) in a separate fenced (can be 4' high if not campus perimeter) play area for pre-kindergarten and kindergarten with accessible concrete walk and drainage by grading or underground drainage system.
18. Area for play structure and area for fall safety surface with accessible concrete walk and drainage by grading or underground drainage system.
19. Bicycle racks on a paved surface secured in a fenced area in view of a classroom or office window: provide racks for 10 bicycles and space for racks for an additional 20 bicycles
20. Perimeter fencing (black vinyl-coated chain link only) with fire department access "911" key box at gates; fencing separating parking and vehicle areas from play areas; other fencing (also black vinyl-coated chain link only) as needed for security or safety. For communities that prefer not to have the perimeter fencing extend across the front of the school, provide fencing for the

remaining perimeter. Use of ornamental fencing shall be by HISD Project Manager written approval only.

21. Storm water detention areas as required by storm water management agencies creatively integrated into the design of the site: when site constraints require a depth exceeding 24", provide fencing with a gate to separate detention from useable areas of the site. Top soil, hydro-mulch and erosion control shall be applied to side slopes of all detention pond areas. Parking areas and drives should not be used for detention.
22. Site drainage systems, with drain inlet cover grates having openings (\*) that meet the requirements in Section 33 40 00 Storm Drainage Utilities. Refer to Section VI for additional information.
23. Trash receptacles near entries and other locations, such as near benches, tables, or play fields. Trash receptacles should be moderately priced and durable. Their appearance should not detract from the building.
24. Walkways for access to school buildings and in rights-of-way along streets: reinforced concrete in widths appropriate for the use; for example, a 6' to 10' wide walk instead of 4'. Avoid 90° corners; instead use angled or curved transitions to conform to actual pedestrian use ("cutting corners"). Include concrete walkways from all building exit doors to other paved areas or to a safe distance from the building. In schools, fire drills are conducted monthly, so fire exits are used much more frequently than in other building types. While codes may require only a concrete platform outside an exit door, schools need concrete walks to let students move quickly out and away from the building during fire drills that may occur in varying weather and site conditions.
25. Street widening, esplanade cuts, and turn lanes, as required for traffic management; advise the HISD Project Manager early if traffic signals are recommended, to allow application and design to occur prior to school opening and to expedite installation.
26. No completely enclosed exterior courtyards are allowed. Courtyards, if any, must be open at one side, such as U-shaped; and the open side, if fenced, must have a gate that complies with exit requirements, including exit hardware (panic device).
27. Required handrails at ramps and stairs should be of simple design, galvanized and painted, not aluminum or custom detailed.



























































































































































































































