



SAN FELIPE DEL RIO CISD FACILITIES & CONSTRUCTION REPORT



Project Status: March 27, 2023

Presented By: Israel Carrera / Chief Operations Officer



Facilities & Construction Report

Ceniza Hills Elementary

Project Status

Cardwell Move to North Heights

Project Status

DRHS Roof Replacement

Project Status

Ceniza Hills Elementary Campus

Project Status



Project Schedule

- ✓ Pre Construction
 - ✓ Work Began – 6/7/2021
 - ✓ Earth Work – 9/03/2021
 - ✓ Foundation – 1/28/2022
 - ✓ Structural Steel – 3/18/2022
 - ✓ Roofing – 5/06/2022
 - Exterior – 12/2/2022
 - Sidewalks – 4/21/2023
 - Plumbing – 5/05/2023
 - Electrical – 5/12/2023
 - Mechanical – 5/12/2023
 - Interior – 5/19/2023
 - Driveways/Parking – 5/19/2023
 - Fencing - 5/26/2023
 - Worked Completed – 5/27/2023

Substantial Completion 5/27/2023

Allocated Budget \$16,348,200.00

Ceniza Hills Elementary Campus

Project Status



Project Schedule

- ✓ Pre Construction
 - ✓ Work Began – 6/7/2021
 - ✓ Earth Work – 9/03/2021
 - ✓ Foundation – 1/28/2022
 - ✓ Structural Steel – 3/18/2022
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Substantial Completion 5/27/2023

Allocated Budget \$16,348,200.00

Ceniza Hills Elementary Soft Costs

Project Status



Item	Estimated	Actual
Class Room Furniture	\$ 500,000.00	\$ 639,441.00
Non-Classroom Furniture	\$ 500,000.00	\$ 243,442.00
Kitchen Equipment	\$ 400,000.00	\$ 485,251.74
Playground Equipment	\$ 122,334.00	\$ 241,525.59
Bike Racks	\$ 15,000.00	\$ 15,000.00
Technology	\$ 450,000.00	\$ 1,000,928.20
Landscaping	\$ 250,000.00	\$ 250,373.47
3 Offices - Furniture	\$ 30,000.00	\$ 30,000.00
Total Expenditures		\$ 2,905,962.00
Budgeted Amount		\$ 2,762,575.00
Contribution from City		\$ 218,500.00
Bond Intrests		\$ 233,077.31
Overall Available Funds		\$ 3,214,152.31
Balance		\$ 308,190.31
Current Contingency Amount		\$ 1,053,854.48
Credit for Seeding		\$54,900.00
Fencing Change Order		(\$173,528.00)
Total Contingency Amount		\$ 935,226.48
Overall Balance		\$ 1,243,416.79

Project Schedule

- | | Completion
Date |
|-----------------------------|--------------------|
| ▪ Class Room Furniture – | 7/21/2023 |
| ▪ Non-Classroom Furniture – | 7/21/2023 |
| ▪ Kitchen Equipment – | 5/19/2023 |
| ▪ Landscaping – | 6/30/2023 |
| ▪ Playground Equipment – | 7/28/2023 |
| ▪ Technology – | 5/31/2023 |

Del Rio High School Roof Replacement



Project Status



Project Schedule

- ✓ Demolition - 1/14/2023
- ✓ TPO Installation – ~~1/21/2023~~ 2/24/2023

Substantial Completion 2/10/2023

Allocated Budget \$220,950.00

Cardwell move to North Heights

Project Status

Project Schedule

- Exterior Painting 3/13 - 5/31/23
- ✓ Additional circuits for sinks 5/30 - 6/13/23
- Add Portable Sinks to Classrooms 5/30 - 6/13/23
- Replace Toilets 5/30 - 7/30/23
- Lower Restroom Sinks 5/30 - 7/30/23
- Interior Painting 5/30 - 7/14/23
- Parking Lot Expansion 5/30 - 7/30/23
- Playground/Park 5/30 - 10/31/23
- Enclosed Construction (Hallways) 6/1 - 2/28/24
- New Furniture 7/17 - 7/30/23



Substantial Completion 8/1/2023

Allocated Budget \$2,436,725.00



QUESTIONS?



Maintenance Department – Ticket Summary

December 1, 2022 through February 28, 2023

Maintenance Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	543	154	128	1050
Open	52	32	38	224
Closed	491	122	90	826
% Completed	90.4%	79.2%	70.3%	78.7%

Technology Department – Ticket Summary

December 1, 2022 through February 28, 2023

Technology Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	1918	228	159	1430
Open	18	17	37	43
Closed	1900	211	122	1387
% Completed	99.1%	92.5%	76.7%	97.0%

Transportation Department – Ticket Summary

December 1, 2022 through February 28, 2023

Transportation Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	146	30	27	32
Open	2	5	2	1
Closed	144	25	25	31
% Completed	98.6%	83.3%	92.6%	96.9%