



SAN FELIPE DEL RIO CISD FACILITIES & CONSTRUCTION REPORT



Project Status: April 17, 2023

Presented By: Israel Carrera / Chief Operations Officer



Facilities & Construction Report

Ceniza Hills Elementary

Project Status

Cardwell Move to North Heights

Project Status

Electrical Buses

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		\$ 935,226.48
Door Lock		(\$9,886.00)
Additional access control		(\$5,663.53)
Ceniza Hills Park		(\$306,922.35)
Total Contingency Amount		\$ 612,754.60
Overall Balance		\$ 920,944.91

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 |

Electrical School Bus Deployment

Project Status



Timeline

- Bus PO 4/03/2023
- Charging Stations PO 4/03/2023
- EPA Document submittal 4/18/2023
- Begin infrastructure work 7/01/2023
- **EPA Fund Dispersal 6/22/2023**
- Install charging stations 12/15/2023
- Receive 1st batch of buses 2/01/2024

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

January 1, 2022 through March 31, 2023

Maintenance Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	650	126	168	98
Open	95	26	75	38
Closed	555	100	93	60
% Completed	85.4%	79.4%	55.4%	61.2%

Technology Department – Ticket Summary

January 1, 2022 through March 31, 2023

Technology Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	2182	177	81	38
Open	57	99	34	37
Closed	2125	78	47	1
% Completed	97.4%	44.1%	58.0%	2.6%

Transportation Department – Ticket Summary

January 1, 2022 through March 31, 2023

Transportation Work Order Status				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	222	25	10	3
Open	13	6	7	2
Closed	209	19	3	1
% Completed	94.1%	76.0%	30.0%	33.3%