

# **SFDR CISD**

## **Operations**



**Preventive and Corrective  
Maintenance Plans**

**Presented by:  
Les Hayenga, Chief Operations Officer**

# Annual Cost Analysis for Facility & Operations

## Sustainability Plan to include the following Components

- Painting Project - Interior and Exterior
- Heating and Air Conditioning
- Classroom Furniture
- Technology Equipment
- District Paving Replacement
- Transportation/Fleet Service Vehicles

## 2016 Bond Election

- Overview of Citizens Committee Project List
- Status Report of Project List

## Energy Savings Project (ESCO Project)

- District Lighting Project
- District Heating and Air Conditioning

# Painting Project – Interior



Proposed for 2018-19 sy  
 - Fermin Calderon Elementary  
 - Irene Cardwell Elementary



Color Ledger															
In Progress	Completed	Long Range Plan													
Facility	Square Footage	Cost Per Sq Ft.	2017-18 sy	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy	Total Cost
Del Rio High School	289,310	\$ 1.25						\$ 180,818.75	\$ 180,818.75						\$ 361,637.50
Del Rio Freshman School	80,717	\$ 1.25								\$ 100,896.25					\$ 100,896.25
Del Rio Middle School	206,000	\$ 1.25									\$ 128,750.00	\$ 128,750.00			\$ 257,500.00
San Felipe Memorial Middle School	89,156	\$ 1.25			\$ 111,445.00										\$ 111,445.00
Early College High School	11,163	\$ 1.25												\$ 13,953.75	\$ 13,953.75
Blended Academy	21,747	\$ 1.25												\$ 27,183.75	\$ 27,183.75
Student Guidance Learning Center	13,293	\$ 1.25			\$ 16,616.25										\$ 16,616.25
Career Technology Education	38,960	\$ 1.25											\$ 48,700.00		\$ 48,700.00
Buena Vista Elementary	75,250	\$ 1.25				\$ 94,062.50									\$ 94,062.50
Cardwell Elementary	50,958	\$ 1.25		\$ 63,697.50											\$ 63,697.50
Chariva Elementary	71,999	\$ 1.25	\$ 89,998.75												\$ 89,998.75
North Heights Elementary	80,167	\$ 1.25	\$ 100,208.75												\$ 100,208.75
Garfield Elementary	90,076	\$ 1.25				\$ 112,595.00									\$ 112,595.00
Lamar Elementary	76,110	\$ 1.25					\$ 95,137.50								\$ 95,137.50
Lonnie Green Elementary	78,017	\$ 1.25					\$ 97,521.25								\$ 97,521.25
Fermin Calderon Elementary	73,529	\$ 1.25		\$ 91,911.25											\$ 91,911.25
Annex I,II,III	25,976	\$ 1.25											\$ 32,470.00		\$ 32,470.00
Transportation	12,000	\$ 1.25									\$ 15,000.00				\$ 15,000.00
Maintenance - Wagon Wheel	8,000	\$ 1.25													\$ 10,000.00
Warehouse	19,000	\$ 1.25										\$ 23,750.00			\$ 23,750.00
C & I	6,694	\$ 1.25							\$ 8,367.50						\$ 8,367.50
SPC	28,760	\$ 1.25												\$ 35,950.00	\$ 35,950.00
File Retention	4,200	\$ 1.25													\$ 5,250.00
Austin Service Center	15,770	\$ 1.25											\$ 19,712.50		\$ 19,712.50
<b>Total Square Footage</b>	<b>1,466,852</b>		<b>\$ 190,207.50</b>	<b>\$ 155,608.75</b>	<b>\$ 128,061.25</b>	<b>\$ 206,657.50</b>	<b>\$ 192,658.75</b>	<b>\$ 180,818.75</b>	<b>\$ 189,186.25</b>	<b>\$ 100,896.25</b>	<b>\$ 143,750.00</b>	<b>\$ 152,500.00</b>	<b>\$ 100,882.50</b>	<b>\$ 77,087.50</b>	<b>\$ 1,833,565.00</b>

# Painting Project – Exterior



Proposed for 2018-19 sy  
 - Dr. Lonnie Green Elementary  
 - Irene C Cardwell Elementary



Color Ledger															
In Progress	Completed	Long Range Plan													
Facility	Square Footage	Cost Per Sq Ft.	2017-18 sy	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy	Total Cost
Del Rio High School	289,310	\$ 1.00					\$ 144,655.00	\$ 144,655.00							\$ 289,310.00
Del Rio Freshman School	80,717	\$ 1.00					\$ 80,717.00								\$ 80,717.00
Del Rio Middle School	206,000	\$ 1.00							\$ 103,000.00	\$ 103,000.00					\$ 206,000.00
San Felipe Memorial Middle School	89,156	\$ 1.00			\$ 89,156.00										\$ 89,156.00
Early College High School	11,163	\$ 1.00											\$ 11,163.00		\$ 11,163.00
Blended Academy	21,747	\$ 1.00										\$ 21,747.00			\$ 21,747.00
Student Guidance Learning Center	13,293	\$ 1.00			\$ 13,293.00										\$ 13,293.00
Career Technology Education	38,960	\$ 1.00												\$ 38,960.00	\$ 38,960.00
Buena Vista Elementary	75,250	\$ 1.00				\$ 75,250.00									\$ 75,250.00
Cardwell Elementary	50,958	\$ 1.00		\$ 50,958.00											\$ 50,958.00
Chariva Elementary	71,999	\$ 1.00	\$ 71,999.00											\$ 71,999.00	\$ 71,999.00
North Heights Elementary	80,167	\$ 1.00											\$ 80,167.00		\$ 80,167.00
Garfield Elementary	90,076	\$ 1.00	\$ 90,076.00											\$ 90,076.00	\$ 90,076.00
Lamar Elementary	76,110	\$ 1.00				\$ 76,110.00									\$ 76,110.00
Lonnie Green Elementary	78,017	\$ 1.00		\$ 78,017.00											\$ 78,017.00
Fermin Calderon Elementary	73,529	\$ 1.00							\$ 73,529.00						\$ 73,529.00
Annex I,II,III	25,976	\$ 1.00									\$ 25,976.00				\$ 25,976.00
Transportation	12,000	\$ 1.00								\$ 12,000.00					\$ 12,000.00
Maintenance - Wagon Wheel	8,000	\$ 1.00													\$ 8,000.00
Warehouse	19,000	\$ 1.00									\$ 19,000.00				\$ 19,000.00
C & I	6,694	\$ 1.00						\$ 6,694.00							\$ 6,694.00
SPC	28,760	\$ 1.00												\$ 28,760.00	\$ 28,760.00
File Retention	4,200	\$ 1.00													\$ 4,200.00
Austin Service Center	15,770	\$ 1.00										\$ 15,770.00			\$ 15,770.00
<b>Total Square Footage</b>	<b>1,466,852</b>		<b>\$ 162,075.00</b>	<b>\$ 128,975.00</b>	<b>\$ 102,449.00</b>	<b>\$ 151,360.00</b>	<b>\$ 225,372.00</b>	<b>\$ 151,349.00</b>	<b>\$ 176,529.00</b>	<b>\$ 115,000.00</b>	<b>\$ 44,976.00</b>	<b>\$ 37,517.00</b>	<b>\$ 91,330.00</b>	<b>\$ 229,795.00</b>	<b>\$ 1,466,852.00</b>

# Heating & Air Conditioning



Proposed for 2018-19 sy

- Del Rio High School – ESCO
- Dr. Lonnie Green Elementary – ESCO
- Fermin Calderon Elementary - ESCO
- Irene C Cardwell Elementary
- Buena Vista Elementary
- SGLC Campus



Color Ledger

In Progress	Completed	Long Range Plan	ESCO										
Facility	Projected Cost	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy	Total Cost
Del Rio High School	\$ 7,100,000.00												\$ 7,100,000.00
Del Rio Freshman School	\$ 600,000.00						\$ 300,000.00		\$ 150,000.00			\$ 150,000.00	\$ 600,000.00
Del Rio Middle School	\$ 2,500,000.00							\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00		\$ 2,500,000.00
San Felipe Memorial Middle School	\$ 700,000.00		\$ 350,000.00									\$ 350,000.00	\$ 700,000.00
Early College High School	\$ 100,000.00												\$ 100,000.00
Blended Academy	\$ 100,000.00												\$ 100,000.00
Student Guidance Learning Center	\$ 100,000.00	\$ 100,000.00											\$ 100,000.00
Career Technology Education	\$ 400,000.00												\$ 400,000.00
Buena Vista Elementary	\$ 600,000.00	\$ 300,000.00	\$ 300,000.00										\$ 600,000.00
Cardwell Elementary	\$ 500,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		\$ 500,000.00
Chariva Elementary	\$ 600,000.00			\$ 150,000.00	\$ 150,000.00						\$ 300,000.00		\$ 600,000.00
North Heights Elementary	\$ 600,000.00						\$ 300,000.00	\$ 150,000.00	\$ 150,000.00				\$ 600,000.00
Garfield Elementary	\$ 700,000.00			\$ 350,000.00	\$ 350,000.00								\$ 700,000.00
Lamar Elementary	\$ 600,000.00									\$ 300,000.00		\$ 300,000.00	\$ 600,000.00
Lonnie Green Elementary	\$ 600,000.00												\$ 600,000.00
Fermin Calderon Elementary	\$ 600,000.00												\$ 600,000.00
Annex I,II,III	\$ 400,000.00					\$ 400,000.00							\$ 400,000.00
Transportation	\$ 300,000.00	\$ 150,000.00			\$ 150,000.00								\$ 300,000.00
Maintenance - Wagon Wheel	\$ 100,000.00												\$ 100,000.00
Warehouse	\$ 100,000.00					\$ 100,000.00							\$ 100,000.00
C & I	\$ 100,000.00						\$ 100,000.00						\$ 100,000.00
SPC	\$ 400,000.00												\$ 400,000.00
File Retention	\$ 100,000.00												\$ 100,000.00
Austin Service Center	\$ 200,000.00							\$ 200,000.00					\$ 200,000.00
<b>Total Projected Costs</b>	<b>\$ 18,100,000.00</b>	<b>\$ 600,000.00</b>	<b>\$ 700,000.00</b>	<b>\$ 550,000.00</b>	<b>\$ 700,000.00</b>	<b>\$ 550,000.00</b>	<b>\$ 750,000.00</b>	<b>\$ 1,025,000.00</b>	<b>\$ 975,000.00</b>	<b>\$ 975,000.00</b>	<b>\$ 975,000.00</b>	<b>\$ 800,000.00</b>	<b>\$ 18,100,000.00</b>

# Classroom Furniture Replacement

## Historical Data

2014 - 15 sy = \$20,873.23  
 2015 - 16 sy = \$31,023.13  
 2016 - 17 sy = \$24,471.13  
 2017 - 18 sy = \$30,987.52

## Proposed for 2018-19 sy

- Del Rio Freshman Campus
- Blended Academy



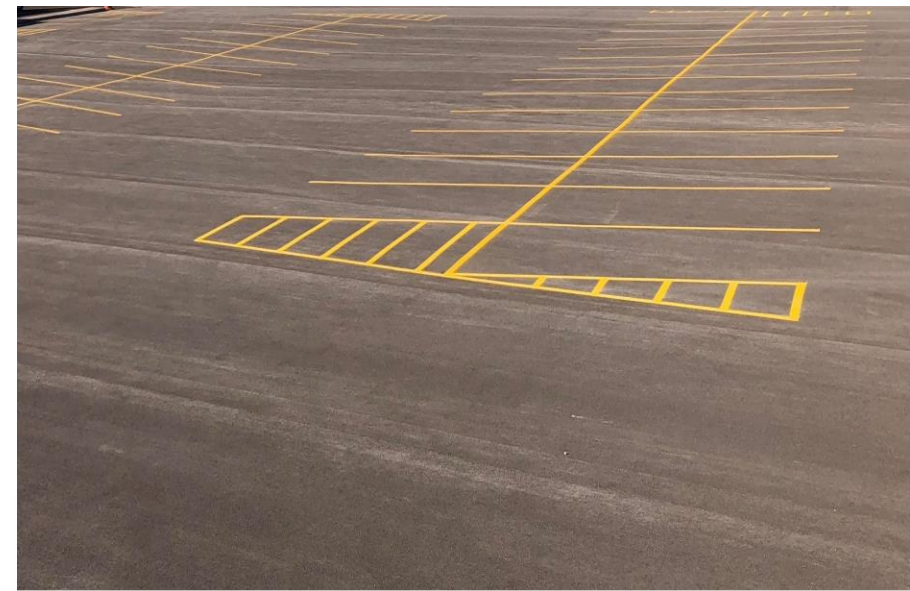
Facility	Student Desks	Chairs	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy	Total Cost
Del Rio High School	40	40			\$ 6,400.00									\$ 6,400.00
Del Rio Freshman School	120	120	\$ 19,200.00											\$ 19,200.00
Del Rio Middle School	40	40						\$ 6,400.00						\$ 6,400.00
San Felipe Memorial Middle School	40	40						\$ 6,400.00						\$ 6,400.00
Early College High School	40	40											\$ 6,400.00	
Blended Academy	40	40	\$ 6,400.00											\$ 6,400.00
Student Guidance Learning Center	40	40		\$ 6,400.00										\$ 6,400.00
Career Technology Education	40	40											\$ 6,400.00	
Buena Vista Elementary	40	40									\$ 6,400.00			\$ 6,400.00
Cardwell Elementary	40	40					\$ 6,400.00							\$ 6,400.00
Chariva Elementary	40	40		\$ 6,400.00										\$ 6,400.00
North Heights Elementary	40	40			\$ 6,400.00				\$ 6,400.00					\$ 12,800.00
Garfield Elementary	40	40								\$ 6,400.00				\$ 6,400.00
Lamar Elementary	40	40										\$ 6,400.00		\$ -
Lonnie Green Elementary	40	40				\$ 6,400.00								\$ 6,400.00
Fermin Calderon Elementary	40	40				\$ 6,400.00								\$ 6,400.00
<b>Totals</b>	<b>720</b>		<b>\$ 25,600.00</b>	<b>\$ 12,800.00</b>	<b>\$ 12,800.00</b>	<b>\$ 12,800.00</b>	<b>\$ 6,400.00</b>	<b>\$ 12,800.00</b>	<b>\$ 6,400.00</b>	<b>\$ 6,400.00</b>	<b>\$ 6,400.00</b>	<b>\$ 6,400.00</b>	<b>\$ 12,800.00</b>	<b>\$ 102,400.00</b>



# District Paving Replacement

Proposed for 2018-19 sy

- Dr. Lonnie Green (Rear Driveway Installation)



Facility	Square Footage	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy
Del Rio High School	316,731									\$ 211,154.00	\$ 211,154.00	\$ 211,154.00
Del Rio Freshman School	46,848				\$ 93,696.00							
Del Rio Middle School	224,053						\$ 224,053.00	\$ 224,053.00				
San Felipe Memorial Middle School	37,620			\$ 75,240.00								
Early College High School	53,161								\$ 53,161.00	\$ 53,161.00		
Blended Academy	43,110								\$ 43,110.00	\$ 43,110.00		
Student Guidance Learning Center	9,309		\$ 18,618.00									
Career Technology Education	69,249										\$ 69,249.00	\$ 69,249.00
Buena Vista Elementary	91,144						\$ 182,288.00					
Cardwell Elementary	119,018											
Chariva Elementary	104,880					\$ 209,760.00						
North Heights Elementary	145,764										\$ 291,525.00	
Garfield Elementary	110,197											\$ 220,394.00
Lamar Elementary	52,190			\$ 104,380.00								
Lonnie Green Elementary	81,558	\$ 400,000.00						\$ 163,116.00				
Fermin Calderon Elementary	218,846				\$ 218,846.00	\$ 218,846.00						
Annex I,II,III	71,776											\$ 143,552.00
Transportation	223,600								\$ 223,600.00	\$ 223,600.00		
Warehouse	48,174		\$ 96,348.00									
C & I	81,300											
SPC	67,764										\$ 135,528.00	
Austin Service Center	19,012							\$ 38,024.00				
<b>Total Square Footage</b>	<b>2,235,304</b>	<b>\$ 400,000.00</b>	<b>\$ 114,966.00</b>	<b>\$ 179,620.00</b>	<b>\$ 312,542.00</b>	<b>\$ 428,606.00</b>	<b>\$ 406,341.00</b>	<b>\$ 425,193.00</b>	<b>\$ 319,871.00</b>	<b>\$ 531,025.00</b>	<b>\$ 707,456.00</b>	<b>\$ 644,349.00</b>



# Transportation / Fleet Service Vehicles

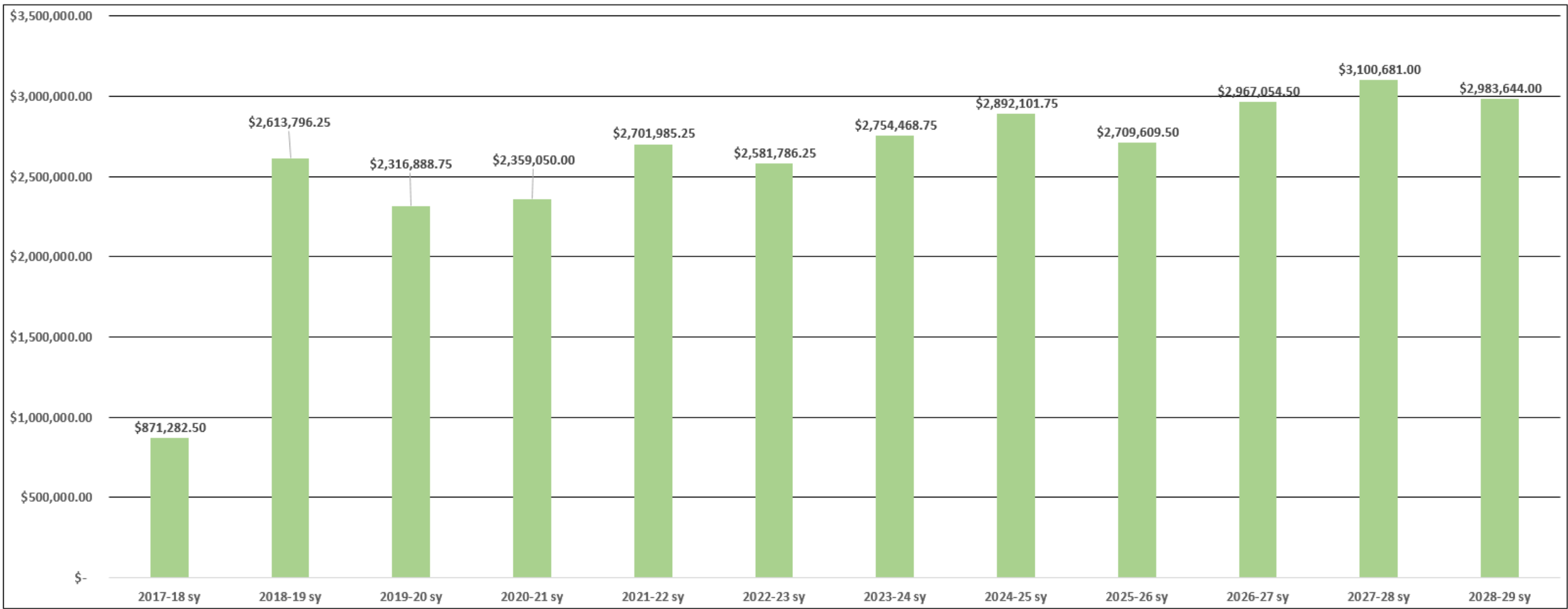
## Historical Information

- **Yellow Fleet (2013 – 2018)**
  - New Purchases = 14
  - Retired = 11
  - Scheduled for retirement = 20
  
- **Maintenance Fleet (2013 – 2018)**
  - New Purchases = 7
  - Retired = 2
  - Scheduled for retirement = 2
  
- **Patrol Vehicles (2013 – 2018)**
  - New Purchases = 3
  - Retired = 4
  - Scheduled for retirement = 3



Department Vehicles	Quantity	2017-18 sy	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy	Total Cost
Buses - Yellow Fleet	2	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 2,400,000.00
Buses - Activity	3	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -								\$ 300,000.00
Maintenance Vehicles - Service Trucks	2	\$ 19,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 371,000.00
Security - Patrol Vehicles	3	\$ -	\$ 60,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 60,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 60,000.00	\$ 15,000.00	\$ 15,000.00	\$ 300,000.00
	0													\$ -
<b>Total Projected Costs</b>	<b>10</b>	<b>\$ 519,000.00</b>	<b>\$ 292,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 292,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 292,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 247,000.00</b>	<b>\$ 3,371,000.00</b>

# Sustainability Project Summary



	2017-18 sy	2018-19 sy	2019-20 sy	2020-21 sy	2021-22 sy	2022-23 sy	2023-24 sy	2024-25 sy	2025-26 sy	2026-27 sy	2027-28 sy	2028-29 sy
Painting Project	\$ 352,282.50	\$ 284,583.75	\$ 230,510.25	\$ 358,017.50	\$ 418,030.75	\$ 332,167.75	\$ 365,715.25	\$ 215,896.25	\$ 188,726.00	\$ 190,017.00	\$ 192,212.50	\$ 306,882.50
HVAC	\$ -	\$ 600,000.00	\$ 700,000.00	\$ 550,000.00	\$ 700,000.00	\$ 550,000.00	\$ 750,000.00	\$ 1,025,000.00	\$ 975,000.00	\$ 975,000.00	\$ 975,000.00	\$ 800,000.00
Service Vehicles	\$ 519,000.00	\$ 292,000.00	\$ 247,000.00	\$ 247,000.00	\$ 247,000.00	\$ 292,000.00	\$ 247,000.00	\$ 247,000.00	\$ 247,000.00	\$ 247,000.00	\$ 247,000.00	\$ 247,000.00
Campus Furniture	\$ -	\$ 25,600.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 6,400.00	\$ 12,800.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 12,800.00
Technology Refresh	\$ -	\$ 1,011,612.50	\$ 1,011,612.50	\$ 1,011,612.50	\$ 1,011,612.50	\$ 972,612.50	\$ 972,612.50	\$ 972,612.50	\$ 972,612.50	\$ 972,612.50	\$ 972,612.50	\$ 972,612.50
Asphalt	\$ -	\$ 400,000.00	\$ 114,966.00	\$ 179,620.00	\$ 312,542.00	\$ 428,606.00	\$ 406,341.00	\$ 425,193.00	\$ 319,871.00	\$ 531,025.00	\$ 707,456.00	\$ 644,349.00
<b>Total Budget Projected</b>	<b>\$ 871,282.50</b>	<b>\$ 2,613,796.25</b>	<b>\$ 2,316,888.75</b>	<b>\$ 2,359,050.00</b>	<b>\$ 2,701,985.25</b>	<b>\$ 2,581,786.25</b>	<b>\$ 2,754,468.75</b>	<b>\$ 2,892,101.75</b>	<b>\$ 2,709,609.50</b>	<b>\$ 2,967,054.50</b>	<b>\$ 3,100,681.00</b>	<b>\$ 2,983,644.00</b>

# Future Sustainability Initiatives



## District Security Improvements

- Installation of Security Cameras
- Replacing Classroom Door Handles
- Expansion of Keyless Entry
- Repair & Expansion of Campus Fencing

## Athletic Facilities

- Improvements to Football Fields
- Water Fountains – Interior & Exterior

## Landscaping

- Floor & Wall Renovations – District Wide
- Gym Floor - Repairs & Replacement
- Playground Improvements



# 2016 Bond Election Citizens Committee Recommendations – Elementary Campuses

## Project Status

- Pending
- Completed
- In Progress
- Architect Engaged



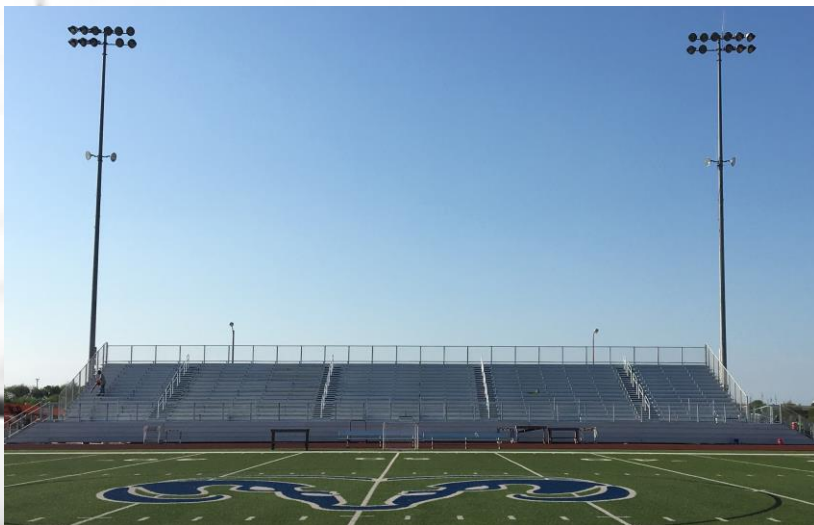
- Buena Vista Elementary
  - Classrooms & Hallways
- Lamar Elementary
  - Convert to new Pre-K campus
- Ruben Chavira Elementary
  - Replace Campus Flooring
  - Wall Construction
  - Walkway from Library to Playground
- Dr. Fermin Calderon Elementary
  - Replace Campus Flooring
  - **Single Point of Entry**
  - Nurses Office Redesign
  - Gym Flooring
  - Student Pick Up Area (Canopy)
- North Heights Elementary
  - **Acoustics at Gym & Cafeteria**
  - Playground: ADA Accessible
  - Replace Campus Flooring

# 2016 Bond Election Citizens Committee Recommendations – Secondary Campuses

## Project Status

- Pending
- Completed
- In Progress
- Architect Engaged

- San Felipe Memorial Middle School
  - Expand & Renovate Cafeteria
- Del Rio Middle School
  - Student Pick Up Area (Canopy)
  - Create Weight Room adjacent to Gym
- Freshman Campus
  - Student Pick Up Area (Canopy)
  - Renovation & Expand - Restrooms
  - Renovate 3 Special Ed Classrooms
  - Renovation & Expand - Cafeteria
- Del Rio High School
  - Replace Bleachers on Visitors side
  - Restrooms
  - Classrooms & Hallways (starting 200 & 400 Wing)
  - Main Entrance
  - Cafeteria Expansion using Patio Area
  - Dressing Rooms
  - Old C.T.E. Wing
  - Field House



# 2016 Bond Election Citizens Committee Recommendations – District Initiatives

## Project Status

- Pending
- Completed
- In Progress
- Architect Engaged



- **Cody Wardlaw Gym**
  - **Restore Power**
- **Old Garfield**
  - **Staff Development Facility**
  - **Remodel – Federal Programs Office**
- **New Elementary (North)**
- **New Elementary (Cardwell Site)**
- **Energy Savings (ESCO)**

# 2016 Energy Savings Project (ESCO) – District Initiatives



## Areas of Concentration

- **Lighting Upgrades**
  - Deployment Beginning Oct. 2018
  - Del Rio High School
  - Buena Vista Elementary
  - Ruben Chavira Elementary
  - Remaining Campuses – To Be Scheduled
- **Air Conditioner Maintenance & Repair**
  - Deployment Beginning Nov. 2018
  - Campuses – To Be Announced
- **Air Conditioner Replacement**
  - Deployment Beginning Nov. 2018
  - Del Rio High School
  - Dr. Lonnie Green Elementary
  - Dr. Fermin Calderon Elementary



# Questions?



**Presented by:**  
**Les Hayenga, Chief Operations Officer**