



SAN FELIPE DEL RIO CISD FACILITIES & CONSTRUCTION REPORT



Project Status: June 19, 2023

Presented By: Hector Chapa/ Director of Operations



Facilities & Construction Report

Ceniza Hills Elementary

Project Status

Electrical Buses

Project Status

Cardwell Move to North Heights

Project Status

North Heights Parking Lot

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 6/30/2023
 - Plumbing – 5/05/2023 6/30/2023
 - Electrical – 5/12/2023 6/30/2023
 - Mechanical – 5/12/2023 6/30/2023
 - Interior – 5/19/2023 6/30/2023
 - Driveways/Parking – 5/19/2023 6/30/2023
 - Fencing - 5/26/2023 7/21/2023
 - Worked Completed – 5/27/2023 7/21/2023



Substantial Completion ~~5/27/2023~~ 7/21/23 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~~ 7/21/23 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
School Marquee	\$ 13,200.00	\$ 13,200.00
White & Bulletin Boards		\$ 42,289.52
Tack Strips		\$ 4,917.30
Total Expenditures		\$ 2,966,368.82
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		\$ 247,783.49
Current Contingency Amount		\$ 935,226.48
Door Lock		(\$9,886.00)
Additional access control		(\$5,663.53)
Ceniza Hills Park		(\$306,922.35)
Parking Lot Revisions		(\$74,065.50)
Total Contingency Amount		\$ 538,689.10
Overall Balance		\$ 786,472.59

Project Schedule

- | | Completion
Date |
|-----------------------------|---------------------------------|
| ▪ Class Room Furniture – | 7/21/2023 |
| ▪ Non-Classroom Furniture – | 7/21/2023 |
| ▪ Kitchen Equipment – | 5/19/2023 7/21/2023 |
| ▪ Landscaping – | 6/30/2023 9/30/2023 |
| ▪ Playground Equipment – | 7/28/2023 11/10/2023 |
| ▪ Technology – | 5/31/2023 7/21/2023 |

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 1 st 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 - 7/24/23 |
| ▪ Playground/Park | 5/30 - 10/31/23 |
| ▪ New Furniture | 6/26 - 7/7/23 |
| ▪ Enclosed Construction (Hallways) | 6/1 - 2/28/24 |



Substantial Completion 8/1/2023

Allocated Budget \$2,436,725.00

Cardwell move to North Heights – Parking Lot

Project Status

Project Schedule

- ✓ Earthwork 6/05 - 6/16/23
- Flex Base 6/19 - 7/07/23
- Concrete Curb & Sidewalks 6/26 - 6/30/23
- Pavement 7/10 - 7/24/23



Substantial Completion 7/24/2023

Allocated Budget \$345,355.00



QUESTIONS?

