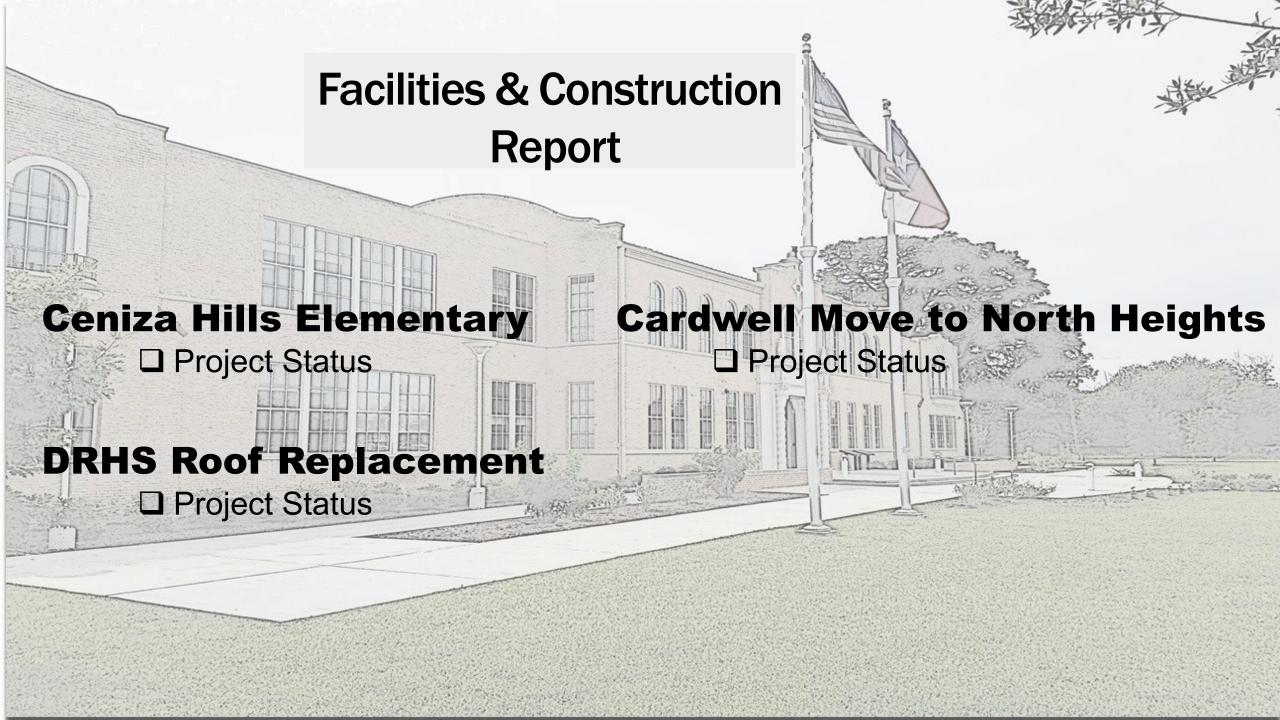


SAN FELIPE DEL RIO CISD FACILITIES & CONSTRUCTION REPORT



Project Status: March 27, 2023

Presented By: Israel Carrera / Chief Operations Officer



Ceniza Hills Elementary Campus

Project Status





Project Schedule

✓ Pre Construction

✓ Work Began – 6/7/2021

✓ Farth Work – 9/03/2021

✓ Foundation – 1/28/2022

✓ Structural Steel – 3/18/2022

Roofing –

Exterior – 12/2/2022

Sidewalks -4/21/2023

Plumbing –

5/05/2023

Electrical -

5/12/2023

Mechanical -

5/12/2023

Interior –

5/19/2023

5/06/2022

Driveways/Parking -

5/19/2023

Fencing -

5/26/2023

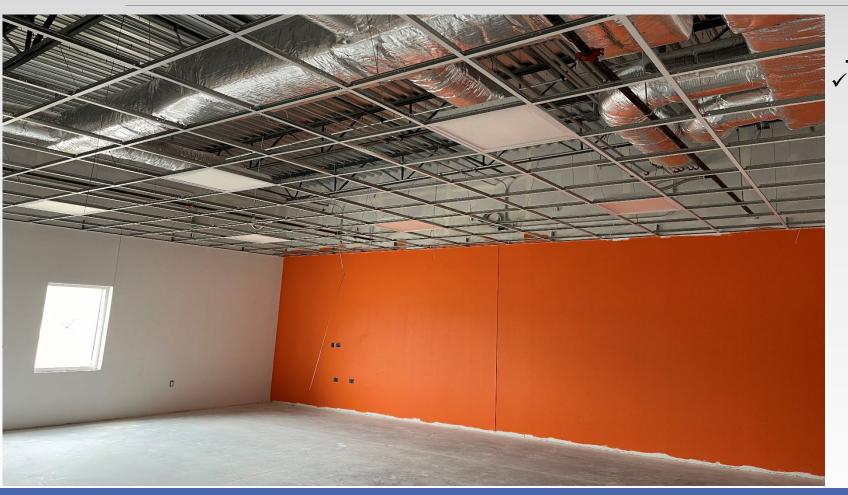
Worked Completed -

5/27/2023

Ceniza Hills Elementary Campus

Project Status





Project Schedule

/		^	
√	Pra	Const	ruction
•		OULGE	IUGUUI

√ 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

5/19/2023

5/26/2023

5/27/2023

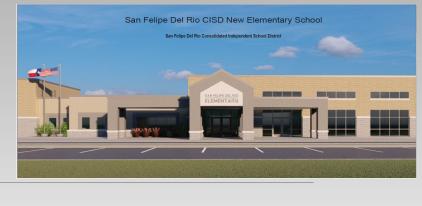
Driveways/Parking –

Fencing -

Worked Completed –

Ceniza Hills Elementary Soft Costs

Project Status



Item		Estimated		Actual	
Class Room Furniture	\$	500,000.00	\$	639,441.00	
Non-Classroom Furnitur	\$	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	1,000,928.20	
Landscaping	\$	250,000.00	\$	250,373.47	
3 Offices - Furniture	\$	30,000.00	\$	30,000.00	
Total Expenditures			\$2	2,905,962.00	
Budgeted Amount			\$2	2,762,575.00	
Contribution from City			\$	218,500.00	
Bond Intrests			\$	233,077.31	
Overall Available Funds			\$3	3,214,152.31	
Balance			\$	308,190.31	
Current Contingency Am	oui	nt	\$1	L,053,854.48	
Credit for Seeding				\$54,900.00	
Fencing Change Order			(\$173,528.00)	
Total Contigency Amour	ıt		\$	935,226.48	
Overall Balance			\$1	L,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

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
٠	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



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%	