



SPECIAL PROJECTS & RENOVATION SERVICES FY 2003 COMPLETION REPORT

BRANCH REPORTS

ENGINEERING SERVICES

- Design Listed by Work Categories
- Design Listed by Number of Schools Affected

SPECIAL PROJECTS

- Work Orders Completed (Labor Totals)
- Portables Relocated
- New Portables Set

REQUIREMENTS SERVICES

- Work Requests Handled



ENGINEERING SERVICES

DESIGN LISTED BY WORK CATEGORIES

<u>Work Categories</u>	<u>Projects</u>	<u>Construction Amount Total</u>
Asphalt Playground/Athletic Paving	46	\$1,073,364
Chain Link Fencing	27	183,727
Concrete Patio, Sidewalk, Courtyards	48	2,291,540
Exterior Lighting	1	41,800
Landscaping	8	623,918
Parking Lots	16	1,242,124
Playground Equipment	1	7,525
Retaining Walls	1	10,000
Shade Structures	1	10,000
Site Utilities	4	33,579
Tennis Courts	1	378,287
Exterior Walls	2	200,000
Roof	4	1,121,782
Windows & Exterior Doors	1	457,400
Structure	1	60,000
Ceilings	2	10,000
Elevators (ADA)	1	15,000
Fixed Furniture/Casework/Signage	3	5,600
Flooring	5	339,928
Interior Doors	7	22,400
Room Division	7	201,126
Air Handling Units	20	148,250
Chillers	1	3,500
Ductwork	5	27,700
Ventilation Systems	13	27,650
Domestic Water	5	27,225
Fire Suppression Systems	8	17,700
Plumbing Fixtures	55	290,263
Closed Circuit TV	74	7,385,263
Data Systems	71	1,296,468
Electrical Distribution	50	85,737
Electrical Service	2	20,000
Emergency Lighting & Exit Signs	1	169,000
Fire Alarm	2	8,400
Lighting	21	2,201,300
Telephone/Intercom	5	186,800
Other	66	423,550
	586	20,647,906.00

586 PROJECTS COMPLETED TOTALING \$20,647,906



**DESIGN WORK PRODUCED BY SPRS – ENGINEERING SERVICES
FY 2003 (07/01/2002 – 06/30/2003)**

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DESIGN LISTED BY NUMBER OF SCHOOLS AFFECTED

- We have repaired and replaced asphalt playground, athletic paving, and/or applied seal coat at 44 schools for a total of \$1,073,364
- Repaired or added chain link fencing at 22 schools for \$183,727
- Replaced or added concrete work (patio, sidewalk, courtyard) at 34 schools totaling \$2,291,540
- Provided additional exterior lighting at 1 school for \$41,800.00
- We have improved or replaced landscaping at 8 schools for \$623,918
- Constructed or expanded parking lots at 13 schools for \$1,242,124
- Installed volleyball and tetherball poles at 1 school for \$7,525.00
- Added a retaining wall at 1 school for a cost of \$10,000.00
- Provided courtyard shade structure at 1 school for \$10,000.00
- We have completed miscellaneous site utilities at 4 schools for \$33,579
- Removed or replaced tennis courts at 1 school for \$378,287
- We have repaired exterior walls at 2 schools for \$200,000
- Repaired or replaced roofing at 4 schools at a cost of \$1,121,782
- Replaced exterior doors at 1 school for \$457,400
- Provided structural modifications to portable for 1 school at a cost of \$60,000
- Replaced ceilings at 2 schools for \$10,000
- Modified stage at 1 school for ADA compliancy at a cost of \$15,000
- Provided furniture/casework/signage work at 3 schools for \$5,600
- Installed or replaced flooring at 4 schools totaling \$339,928



DESIGN WORK PRODUCED BY SPRS – ENGINEERING SERVICES

FY 2003 (07/01/2002 – 06/30/2003)

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- Installed or upgraded interior doors at 7 schools for \$22,400
- Constructed room divisions at 5 schools for \$201,126
- Provided HVAC modernization to 18 schools for a total cost of \$148,250
- Provided diagnostic testing on chiller at 1 school for a cost of \$3,500
- Installed ductwork at 5 schools for \$27,700
- Repaired or modified ventilation systems at 13 schools for \$27,650
- Resolved domestic water issues at 4 schools for \$27,225
- Modified or repaired fire suppression systems at 6 schools for a cost of \$17,700
- Installed or repaired plumbing fixtures at 47 schools for a total of \$290,263
- Provided closed circuit TV access for 72 schools for \$7,385,263
- Installed or modified data systems at 52 schools for \$1,296,468
- Supplied electrical distribution at 38 schools totaling \$85,737
- Supplied electrical service at 2 schools for \$20,000
- Provided emergency lighting and exit signs for 1 school for \$169,000
- Repaired or modified fire alarms in 2 schools for \$8,400
- Replaced or modified lighting in 20 schools at a cost of \$2,201,300
- Installed telephone/intercom equipment to 5 schools for \$186,800
- We have made other various modifications at 58 schools for a total cost of \$423,550

There was \$ _____ worth of Renovation designed construction completed in FY 2002.
Therefore, in-house design comprised _____% of the total completed.



SPECIAL PROJECTS

Labor

\$5,070,561.34

FISCAL YEAR 2003

07/01/02 - 06/30/03

Trade Categories	Number of Work Orders	Man Days Used	Man Hours Used	\$/Hour	Labor Total
Carpentry	623	5,776.42	57,764.20	17.15	\$990,656.03
Electrical	628	3,528.45	35,284.50	18.01	\$635,473.85
Steel Fabrication	55	210.8	2,108.00	17.15	\$36,152.20
Fencing	1	30.5	305	17.15	\$5,230.75
Flooring	216	3,295.75	32,957.50	16.73	\$551,378.98
HVAC	121	1,296.97	12,969.70	17.57	\$227,877.63
Intercom	39	252.60	2,526.00	17.15	\$43,320.90
Portables	41	1,855.71	18,557.10	17.57	\$326,048.25
Paint	280	12,669.80	126,698.00	16.73	\$2,119,657.54
Plumbing	167	665.43	6,654.30	18.01	\$119,843.94
Telecom	24	82.85	828.50	18.01	\$14,921.29
Totals:	2195	29,665.28	296,652.80		\$5,070,561.34

Material

\$2,192,163 This number is from Finance, based on the closed work orders in the system for the period in question.

Notes:

1. These numbers reflect the use of additional manpower in various trades.
2. The numbers for "Portable" work do not reflect a full year of work – started March '03. (Work orders were handled differently for this work.)
3. The "Roofing" is for portables only.
4. The Technology work for WAN and LAN is in the Electrical numbers.
5. Fabrication and ELTC work does not reflect a full year of work – started March '03.
6. The "\$/Hour" rates used are a mean average of the position salary range.
7. Special Projects works a 10 hour day, the completed Work Order report reflects Man Days (see conversion above).



PORTABLE WORK PRODUCED BY SPRS – SPECIAL PROJECTS

FY 2003 (07/01/2002 – 06/30/2003)

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PORTABLES

Portables Relocated

During the 2002/03 school year, **275** portable buildings were relocated and reconnected for a total of **457** classrooms/offices/restrooms.

- These were a combination of overcrowding and rehab portable moves

New Portables Set

There was an order for 40 additional double-wides placed within this fiscal year. There were **31** double-wides put in place prior to the end of the fiscal year. These new portables accounted for an additional **62** classrooms of space.



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REQUIREMENT SERVICES

Work Orders Submitted

Maintenance	50,939
Equipment Repair	38,591
Rehab	4,637

Total	94,167
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This equates to about 400 work orders per day (or 16 per FSR per day). If you look at just the rehab work requests it equates to about 20 work orders per day (or 4 per FSR per day).

Note

1. This information is from the WOST system.