



Safety Weight Enforcement Facility
Maintenance Program

Annual Report

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Report Date: September 2004

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Table of Contents

Introduction	1
Quality Assurance.....	2
Annual Work Program.....	2
Accounting and Record Keeping	3
Service Provider Support.....	3
Contract Development and Compliance	4
Project Management.....	4
Communications and Recommendations	4

Tables & Reports

Inspection Summaries:

SWEFM Inspection Form (sample).....	5
Site Inspection Summary.....	7

Budget Summary:

Annual Work Program Summary	11
-----------------------------------	----

Actual Costs vs. Budgeted Costs Summary:

Actual to Budget Report.....	15
------------------------------	----

Fiscal Year 2004 Site Summaries:

11-Dickeyville, Grant County	17
16-Kegonsa, Dane County.....	19
17-Utica, Dane County.....	21
21-Kenosha, Kenosha County	23
22-Racine, Racine County	25
34-Wrightstown, Outagamie County – ASPIRO service provider	27
34-Wrightstown, Outagamie County – N.E.W. Curative service provider	29
35-Newton, Manitowoc County	31
41-Abrams, Oconto County – ASPIRO service provider	33
41-Abrams, Oconto County – N.E.W. Curative service provider	35
44-Coloma, Waushara County.....	37
53-West Salem, LaCrosse County.....	39
61-Hudson, St. Croix County	41
63-Menomonie, Dunn County	43
71-Wentworth, Douglas County	45

General SWEFM Program Information:

SWEFM Service Providers	47
Program Sites--Map.....	49

Safety Weight Enforcement Facility Maintenance Program

Annual Report Fiscal Year 2004

Introduction

As the Safety Weight Enforcement Facility Maintenance (SWEFM) Program closes out its second complete season, the program continues to evolve and improve. The SWEFM Program services were started in the spring of 2001. The State of Wisconsin, Department of Transportation, Division of State Patrol and Division of Transportation Infrastructure Development, Bureau of Highway Operations (BHO) administers the Safety Weight Enforcement Facility Maintenance (SWEFM) Program. The Wisconsin Department of Transportation (WisDOT) contracted with Rehabilitation For Wisconsin, Inc. (RFW), a statewide private not-for-profit association of over fifty Community Rehabilitation Programs, to provide the program management services for Wisconsin's Rest Area Maintenance and Safety Weight Enforcement Facility Maintenance Program.



Photo Above & Below: Newly reconstructed Kenosha SWEF.



Presently, thirteen (13) safety weight enforcement facilities (SWEFs) are in operation. One facility was closed for reconstruction in 2003; the site, located in Kenosha County on I-94 WB at the State Line, closed at the end of September of 2002 and reopened in November of 2003. All of the SWEF facilities are staffed by State Patrol and are used to monitor motor carrier weights and perform safety inspections. The SWEFM Program provides for the janitorial and landscape maintenance and minor facility repair services for buildings, walks, plantings and grounds. The area of work is generally within the developed portion of the facility, which requires manual labor. These contracts include all labor, equipment and supplies necessary to meet the requirements set forth in the program. The maintenance service that requires heavy equipment has been excluded from the contracts and continues to be provided under separate contract (normally with the appropriate County Highway Department).

RFW is responsible for inspecting work sites, implementing continuous quality improvements, accounting for program revenue and expenses, overseeing repair and remodeling projects, and other management activities to ensure that clean, fully functional sites are provided to WisDOT. RFW works cooperatively with the BHO and the State Patrol to perform these services.

RFW's responsibilities under the SWEFM Program include the following:

- Quality Assurance of Custodial and Landscape Services
- Annual Work Program Development and Implementation
- Accounting and Record Keeping
- Service Provider Technical Support
- Contract Development and Compliance
- Project Management
- Communication and Recommendations Which Support Facility Management

This report summarizes the program activities in the above categories during the State's Fiscal Year 2004 (July 1, 2003 - June 30, 2004).

Quality Assurance

The objective of "quality maintenance" is a clean, neat, attractive facility, which meets or exceeds established standards for health and sanitation and projects a positive image of the State of Wisconsin. In addition, a concept of preventative maintenance is promoted by monitoring operations on a regular basis, normal wear and tear can be noted and replacements, adjustments or modifications can be made before major breakdowns occur. To this end RFW performs quarterly inspections of SWEF sites and reports the outcome of these inspections to WisDOT. The main areas inspected include the building, the restrooms/portable toilet, and the grounds. A sample inspection report is included on page 5.

During FY 2004, RFW field staff documented a total of 81 inspections. RFW field staff made additional site visits when they were in the area. Site meetings with state and vendor representatives were arranged to discuss site issues as necessary. During inspections, the areas not meeting standards were indicated on the report. See the *Site Inspection Summary* report on pages 7 - 9 for a summary of each site's inspection results. See Table 1 for an overall inspection summary and a comparison of times standards were met (as a percent) between FY 2004 and FY 2003. Overall, the standards were met more frequently in FY 2004 than in FY 2003.

**Table 1: Inspection Report Summary:
Comparison Between FY 2004 & FY 2003**

Category:	FY 2004 Met Standards:	FY 2003 Met Standards:
Building	93.92%	88.63%
Restrooms/Portable Toilet	97.16%	96.70%
Grounds	96.60%	95.88%
Overall	95.90%	93.73%

Annual Work Program

RFW develops the Annual Work Program for the SWEF Program sites. An *Annual Work Program Summary* is located on pages 11 - 14 of this report. This summary compares the budgeted amounts for FY 2004 and 2003 for each site. Table 2 indicates the overall difference between the two fiscal periods. The overall program dollars increased in FY 2004 particularly in the Janitorial line due to the opening of the newly reconstructed Kenosha SWEF. The new Kenosha building, significantly larger than any other SWEF buildings, has a 24-hour driver's lounge and daily janitorial coverage. Overall, the Landscaping and Minor Repair Costs continued to decline in 2004 as they did in 2003. Most of the major repairs occurred in FY 2002.

Table 2: FY 2004 and FY 2003 Annual Work Program Comparison

	FY 2004	FY 2003	Difference	Percent
Janitorial	\$108,777.52	\$48,683.26	\$60,094.26	55.25%
Mowing	\$18,297.52	\$18,169.12	\$128.40	0.70%
Snow Removal	\$2,674.90	-	\$2,674.90	100%
Janitorial, Mowing & Snow Removal Total	\$129,749.94	\$66,852.38	\$62,897.56	51.52%
Tree-Landscape Maintenance	\$2,901.42	\$3,755.66	(\$854.24)	-29.44%
Minor Repairs	\$27,047.96	\$29,735.59	(\$2,687.63)	-9.94%
Landscaping & Minor Repairs Total	\$29,949.38	\$33,491.25	(\$3,541.87)	-10.58%
Grand Total	\$159,699.32	\$100,343.63	\$59,355.69	37.17%

A detailed Annual Work Program is created for each individual site. This program provides the guidelines for the routine janitorial, landscape and minor repair activities. The Annual Work Program is a detailed document, which consisted of work specifications, budget estimates, and cost analyses for each SWEF in the program--see pages 17 - 45 for the Fiscal Year 2004 actual to budget information for each individual site.

Accounting and Record Keeping

RFW maintains records for both the program management services and for the program site maintenance services. The revenues and expenses for the program are based upon the state's fiscal year. Revenues and expenses are monitored on a monthly, quarterly, and annual basis.

For a summary of the SWEFM Program actual versus budgeted costs for each site, see the *Actual to Budget Report* on pages 15 – 16. For Fiscal Year 2004, the SWEFM Program actual versus budgeted costs are summarized in Table 3:

**Table 3: SWEFM Program
Actual to Budget Cost Summary
FY 2004 (July 1, 2003 - June 30, 2004)**

Project	Actual Costs	Budgeted Costs	% of Budget	Difference
Janitorial	\$101,615.89	\$108,777.52	93.42%	(\$7,161.63)
Lawn Mowing	\$13,322.69	\$18,297.52	72.81%	(\$4,974.81)
Snow Removal	\$174.45	\$2,674.90	6.52%	(\$2,500.45)
Janitorial, Mowing & Snow Removal Total	\$115,113.03	\$129,749.94	88.72%	(\$14,636.91)
Tree & Landscape Maintenance	\$887.88	\$2,901.42	30.60%	(\$2,013.55)
Minor Repairs (performed by service provider)	\$12,924.91	\$27,047.96	47.79%	(\$14,123.05)
Landscaping & Minor Repairs Total	\$13,812.79	\$29,949.38	46.12%	(\$16,136.60)
Grand Total	\$128,925.82	\$159,699.32	80.73%	(\$30,773.51)

Service Provider Support

RFW provides the technical assistance necessary to maintain a high quality level of standardized services statewide. RFW works cooperatively with service providers to resolve quality issues, develop and implement standard specifications, and research and test new maintenance techniques. RFW develops and provides to the service provider the necessary documents, forms, and reports to operate a SWEF Program contract. This includes agreements, billing forms, inspection reports, and work specifications.

During the previous fiscal period, RFW developed a preventative maintenance program in an effort to standardize the frequency and type of preventative maintenance performed on systems and equipment at the SWEF sites. By keeping equipment histories, RFW and WisDOT will be better able to determine equipment types and systems that best meet quality standards at SWEF sites. In Fiscal Year 2004, RFW improved upon this program by following up with service providers on ways of making the maintenance performed easier to track. Changes to the PM binder used for each site were implemented. RFW plans to collect the records kept by the service provider on an annual basis to update the central database which notes the maintenance performed on the facility systems. The records are then updated and returned to the service provider for continued maintenance record-keeping.



Photo Above: RFW staff inventory new systems.

Contract Development and Compliance

RFW developed specifications for all of the SWEF sites included in the program. RFW worked with WisDOT Purchasing and the State Patrol central office and districts to ensure the specifications were complete. The specifications

are reviewed on an annual basis and any discrepancy between the existing work specifications and the actual work performed is noted and discussed with both WisDOT and the contracting service provider. RFW negotiates contract terms, prepares and sends contracts to service providers, on behalf of WisDOT for review and signature.

The Kenosha-21 SWEF in Kenosha County reopened with a new building in November 2003. RFW worked in cooperation with DSP, BHO, and the contracted service provider, Kenosha Achievement Center to develop the work specifications. A new section was added to this contract for snow removal of the sidewalks and within 10 feet of the truck inspection building overhead and pedestrian entrance/exit doors. Janitorial cleaning service increased from weekly to daily due to the size of the new building and expected occupant activities. The new building includes a driver's room with rest rooms that is available 24-hours. The contract was issued with services beginning September 24, 2004. Services were delayed due to building construction acceptance; but officially began November 10, 2004. Regular inspections determined that a commercial floor scrubber was necessary to keep the flooring in the office areas and truck inspection bays clean. A mutual approval allowed the service provider to purchase a floor scrubber as a one time cost through the SWEFM Program using janitorial funds. The floor scrubber will remain within the Program for a determined amount of time. A snow blower was also purchased with the budgeted janitorial funds for use at the Kenosha SWEF.

The service provider for the Wrightstown-34 in Outagamie County and Abrams-41 in Oconto County changed in January of 2004. The initial service provider, N.E.W. Curative, Green Bay decided to terminate their contracts in November of 2003 as part of a transition out of commercial custodial services. A new vendor was selected for both sites through WisDOT's request for quotation process and awarded to ASPIRO, Green Bay, Wisconsin. Services at both sites began on January 19, 2004.

Project Management

RFW provides assistance to WisDOT in site repair projects. RFW assists WisDOT by recommending and creating project lists, developing specifications, tracking progress, and working with vendors to facilitate project completion. There were no large site repair projects completed in FY 2004 with WisDOT direct issued purchase orders. The minor repair/improvement projects completed were performed through existing service provider contracts. A number of projects were completed such as numerous painting activities, door/window repairs and other minor repairs. Service Provider budgets were allocated \$1,000 for each site for unforeseen or unplanned extra work.

The projects budgeted and completed are documented on *Fiscal Year 2004 Site Summaries* for individual sites on pages 17 - 45 of this report.

Communications and Recommendations

RFW provides policy and procedure recommendations to WisDOT for the SWEFM Program in the areas of record keeping, purchasing, cost reimbursement, and dealing with emergencies at the sites. WisDOT approves the policies and procedures before distribution or implementation.

During this Fiscal period, RFW followed up with service providers on projects carried over from the previous period. The majority of the repair and improvement projects were completed during fiscal year 2002 which was the first full year of program services.

SWEFM INSPECTION FORM (Safety Weight Enforcement Facility Maintenance)

6-DIGIT SITE I.D. #:	SITE #:	DATE:	TIME:	A.M.	Announced Daytime	Random Daytime	RFB Mgr. Initial
				P.M.			

COUNTY:	LOCATION:	WORKCENTER:	INSPECTORS:
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AREAS INSPECTED	DOES NOT MEET STANDARDS	MEETS STANDARDS	COMMENTS	
			CUSTODIAL	MAINTENANCE

Building				
1. Doors, windows				
2. Light fixtures				
3. Floors, baseboards, corners				
4. Desk, Chair				
5. Cabinet, Counter Top				
6. Dusting High				
7. Dusting Low				
8. Walls, wall fixtures, signs				
9. Ceilings, air vents				
10. Waste containers				
11. Basement				
12. Pay Telephone				
13. Building Exterior/Utility Shed				

Rest Rooms/Portable Toilet				
1. Hardware (coat hooks, latches)				
2. Windows (glass, screens)				
3. Light fixtures				
4. Floors, baseboards, corners				
5. Air vent, fan				
6. Toilet, urinal				
7. Sink				
8. Walls, ceiling				
9. Doors				
10. Waste Containers				

Grounds				
1. Grass area				
2. Parking lots				
3. Entrance ramps & curbs				
4. Litter				
5. Signs				
6. Lights				
7. Sidewalks				
8. Waste Containers				

Site Inspection Summary

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

SP District:

Outagamie 34-Wrightstown USH 41 NB at Brown Co line

Service Provider: ASPIRO

Inspections Completed: Announced: 1 Random: 1

Building: 92.31% Grounds: 81.25% **Overall Site: 89.52%**

Rest Rooms/Portable Toilet: 95.00%

Outagamie 34-Wrightstown USH 41 NB at Brown Co line

Service Provider: N.E.W. Curative Rehabilitation Center

Inspections Completed: Announced: 0 Random: 5

Building: 95.38% Grounds: 95.00% **Overall Site: 96.79%**

Rest Rooms/Portable Toilet: 100.00%

Manitowoc 35-Newton I-43 SB, South of Manitowoc

Service Provider: T & L Services

Inspections Completed: Announced: 0 Random: 4

Building: 92.31% Grounds: 100.00% **Overall Site: 95.77%**

Rest Rooms/Portable Toilet: 95.00%

SP District:

Oconto 41-Abrams USH 41/141 at CTH S (median)

Service Provider: ASPIRO

Inspections Completed: Announced: 0 Random: 2

Building: 80.77% Grounds: 81.25% **Overall Site: 84.01%**

Rest Rooms/Portable Toilet: 90.00%

Oconto 41-Abrams USH 41/141 at CTH S (median)

Service Provider: N.E.W. Curative Rehabilitation Center

Inspections Completed: Announced: 0 Random: 5

Building: 95.38% Grounds: 95.00% **Overall Site: 94.79%**

Rest Rooms/Portable Toilet: 94.00%

Waushara 44-Coloma USH 51, North of Coloma (median)

Service Provider: Waushara Industries, Inc.

Inspections Completed: Announced: 0 Random: 9

Building: 97.44% Grounds: 98.61% **Overall Site: 97.94%**

Rest Rooms/Portable Toilet: 97.78%

Site Inspection Summary

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Safety Weight Enforcement Facility Maintenance Program

SP District:

La Crosse 53-West Salem I-90 WB, West of STH 29

Service Provider: Handishop Industries

Inspections Completed: Announced: 0 Random: 6

Building: 91.03% Grounds: 100.00% **Overall Site: 96.45%**

Rest Rooms/Portable Toilet: 98.33%

SP District:

St. Croix 61-Hudson I-94 EB, West of STH 65

Service Provider: St. Croix Industries

Inspections Completed: Announced: 0 Random: 4

Building: 96.15% Grounds: 96.88% **Overall Site: 97.68%**

Rest Rooms/Portable Toilet: 100.00%

Dunn 63-Menomonie I-94 WB, West of STH 29

Service Provider: L.E. Phillips Career Development Center

Inspections Completed: Announced: 0 Random: 7

Building: 92.31% Grounds: 92.86% **Overall Site: 94.58%**

Rest Rooms/Portable Toilet: 98.57%

SP District:

Douglas 71-Wentworth USH 2, East of Superior (median)

Service Provider: Superior Vocations Center, Inc.

Inspections Completed: Announced: 0 Random: 9

Building: 94.02% Grounds: 100.00% **Overall Site: 98.01%**

Rest Rooms/Portable Toilet: 100.00%

SWEFM Sites Overall

Inspections Completed: Announced: 1 Random: 80

Building: 93.92% Grounds: 96.60% **Overall Site: 95.90%**

Rest Rooms/Portable Toilet: 97.16%

Annual Work Program Summary

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Site No: 11 Dickeyville

Site Location: USH 151 at STH 11

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: Handishop Industries

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$101.00	\$98.00	\$5,252.00	\$5,096.00	\$156.00	3.06%
Mowing Cost:	\$124.00	\$124.00	\$2,232.00	\$2,604.00	(\$372.00)	-14.29%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$13.46	\$13.20	\$319.20	\$314.00	\$5.20	1.66%
Minor Repairs Cost:	\$24.80	\$24.37	\$1,871.20	\$2,665.18	(\$793.98)	-29.79%
Totals:			\$9,674.40	\$10,679.18	(\$1,004.78)	-9.41%

Site No: 16 Kegonsa

Site Location: I-90 EB, North of CTH N

Cleaning per Year: 26 Mowings per Year: 18

Service Provider: Vocational Industries, Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$50.70	\$49.70	\$1,318.20	\$1,292.20	\$26.00	2.01%
Mowing Cost:	\$40.34	\$39.55	\$726.12	\$711.90	\$14.22	2.00%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$24.75	\$24.26	\$346.50	\$291.12	\$55.38	19.02%
Minor Repairs Cost:	\$28.80	\$28.22	\$2,277.60	\$2,064.40	\$213.20	10.33%
Totals:			\$4,668.42	\$4,359.62	\$308.80	7.08%

Site No: 17 Utica

Site Location: I-90 WB, South of CTH N

Cleaning per Year: 26 Mowings per Year: 18

Service Provider: Vocational Industries, Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$50.70	\$49.70	\$1,318.20	\$1,292.20	\$26.00	2.01%
Mowing Cost:	\$40.34	\$39.55	\$726.12	\$711.90	\$14.22	2.00%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$24.75	\$24.26	\$346.50	\$291.12	\$55.38	19.02%
Minor Repairs Cost:	\$28.80	\$28.22	\$2,277.60	\$1,564.40	\$713.20	45.59%
Totals:			\$4,668.42	\$3,859.62	\$808.80	20.96%

Site No: 21 Kenosha

Site Location: I-94 WB at IL State line

Cleaning per Year: 280 Mowings per Year: 10

Service Provider: Kenosha Achievement Center Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$209.34	\$188.04	\$58,615.20	\$1,128.24	\$57,486.96	5095.28%
Mowing Cost:	\$50.65	\$11.09	\$506.50	\$66.54	\$439.96	661.20%
Snow Removal Cost:	\$23.26		\$2,674.90		\$2,674.90	
Tree - Landscape Mtnc Cost:	\$23.26	\$19.86	\$0.00	\$0.00	\$0.00	#Num!
Minor Repairs Cost:	\$23.26	\$19.86	\$1,000.00	\$0.00	\$1,000.00	#Div/0!
Totals:			\$62,796.60	\$1,194.78	\$61,601.82	5155.91%

Annual Work Program Summary

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Site No: 22 Racine

Site Location: I-94 EB at CTH G

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: Kenosha Achievement Center Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$195.84	\$192.12	\$10,183.68	\$9,990.24	\$193.44	1.94%
Mowing Cost:	\$23.02	\$21.01	\$414.36	\$378.18	\$36.18	9.57%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$21.76	\$19.86	\$43.52	\$39.72	\$3.80	9.57%
Minor Repairs Cost:	\$21.76	\$19.86	\$2,670.12	\$4,973.64	(\$2,303.52)	-46.31%
Totals:			\$13,311.68	\$15,381.78	(\$2,070.10)	-13.46%

Site No: 34 Wrightstown

Site Location: USH 41 NB at Brown Co line

Cleaning per Year: 13 Mowings per Year: 7

Service Provider: N.E.W. Curative Rehabilitation Center

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$120.72	\$113.07	\$1,569.36	\$2,939.82	(\$1,370.46)	-46.62%
Mowing Cost:	\$47.26	\$45.88	\$330.82	\$825.84	(\$495.02)	-59.94%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$10.50	\$10.19	\$0.00	\$1,000.70	(\$1,000.70)	-100.00%
Minor Repairs Cost:	\$10.50	\$10.19	\$0.00	\$1,927.53	(\$1,927.53)	-100.00%
Totals:			\$1,900.18	\$6,693.89	(\$4,793.71)	-71.61%

Site No: 34-a Wrightstown

Site Location: USH 41 NB at Brown Co Line

Cleaning per Year: 13 Mowings per Year: 11

Service Provider: ASPIRO

	Rate per Unit		Total Cost per Service			
	FY 2004		FY 2004		Difference	Percent
Janitorial Cost:	\$120.72		\$1,569.36			
Mowing Cost:	\$47.26		\$519.86			
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$10.75		\$124.50			
Minor Repairs Cost:	\$10.75		\$885.88			
Totals:			\$3,099.60			

Site No: 35-n Newton

Site Location: I-43 South of Manitowoc at MP 141

Cleaning per Year: 26 Mowings per Year: 18

Service Provider: T & L Services

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$76.00	\$76.00	\$1,976.00	\$380.00	\$1,596.00	420.00%
Mowing Cost:	\$75.00	\$55.00	\$1,350.00	\$550.00	\$800.00	145.45%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$30.00	\$30.00	\$60.00	\$0.00	\$60.00	#Div/0!
Minor Repairs Cost:	\$35.00	\$35.00	\$2,955.00	\$1,095.00	\$1,860.00	169.86%
Totals:			\$6,341.00	\$2,025.00	\$4,316.00	213.14%

Annual Work Program Summary

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Site No: 41 Abrams

Site Location: USH 41/141 at CTH S (median)

Cleaning per Year: 26 Mowings per Year: 7

Service Provider: N.E.W. Curative Rehabilitation Center

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$123.50	\$112.27	\$3,211.00	\$5,838.04	(\$2,627.04)	-45.00%
Mowing Cost:	\$52.91	\$51.30	\$370.37	\$923.40	(\$553.03)	-59.89%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$10.50	\$10.19	\$0.00	\$0.00	\$0.00	#Num!
Minor Repairs Cost:	\$10.50	\$10.19	\$0.00	\$2,531.33	(\$2,531.33)	-100.00%
Totals:			\$3,581.37	\$9,292.77	(\$5,711.40)	-61.46%

Site No: 41-a Abrams

Site Location: USH 41/141 at STH S (median)

Cleaning per Year: 26 Mowings per Year: 11

Service Provider: ASPIRO

	Rate per Unit		Total Cost per Service			
	FY 2004		FY 2004		Difference	Percent
Janitorial Cost:	\$123.50		\$3,211.00			
Mowing Cost:	\$52.91		\$582.01			
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$10.75		\$43.00			
Minor Repairs Cost:	\$10.75		\$941.00			
Totals:			\$4,777.01			

Site No: 44 Coloma

Site Location: USH 51, North of Coloma (median)

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: Waushara Industries, Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$50.00	\$50.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
Mowing Cost:	\$50.00	\$50.00	\$900.00	\$900.00	\$0.00	0.00%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$22.50	\$22.50	\$312.50	\$312.50	\$0.00	0.00%
Minor Repairs Cost:	\$15.50	\$15.50	\$1,802.00	\$1,802.00	\$0.00	0.00%
Totals:			\$5,614.50	\$5,614.50	\$0.00	0.00%

Site No: 53 West Salem

Site Location: I-90 WB, west of STH 29

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: Handishop Industries

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$101.00	\$98.00	\$5,252.00	\$5,096.00	\$156.00	3.06%
Mowing Cost:	\$124.00	\$124.00	\$2,232.00	\$2,728.00	(\$496.00)	-18.18%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$13.46	\$13.20	\$319.20	\$314.00	\$5.20	1.66%
Minor Repairs Cost:	\$24.80	\$24.37	\$1,776.00	\$1,729.55	\$46.45	2.69%
Totals:			\$9,579.20	\$9,867.55	(\$288.35)	-2.92%

Annual Work Program Summary

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

Site No: 61 Hudson

Site Location: I-94 EB, West of STH 65

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: St. Croix Industries

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$93.75	\$92.00	\$4,875.00	\$4,784.00	\$91.00	1.90%
Mowing Cost:	\$165.00	\$138.00	\$2,970.00	\$2,484.00	\$486.00	19.57%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$29.00	\$27.00	\$245.00	\$605.00	(\$360.00)	-59.50%
Minor Repairs Cost:	\$29.00	\$27.00	\$3,422.00	\$3,026.00	\$396.00	13.09%
Totals:			\$11,512.00	\$10,899.00	\$613.00	5.62%

Site No: 63-I Menomonie

Site Location: I-94 WB, West of STH 29

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: L.E. Phillips Career Development Center

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$90.00	\$85.00	\$4,680.00	\$4,420.00	\$260.00	5.88%
Mowing Cost:	\$162.00	\$160.00	\$2,916.00	\$2,880.00	\$36.00	1.25%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$18.00	\$18.00	\$154.00	\$0.00	\$154.00	#Div/0!
Minor Repairs Cost:	\$24.00	\$23.00	\$3,035.00	\$3,422.00	(\$387.00)	-11.31%
Totals:			\$10,785.00	\$10,722.00	\$63.00	0.59%

Site No: 71 Wentworth

Site Location: USH 2, East of Superior (median)

Cleaning per Year: 52 Mowings per Year: 18

Service Provider: Superior Vocations Center, Inc.

	Rate per Unit		Total Cost per Service			
	FY 2004	FY 2003	FY 2004	FY 2003	Difference	Percent
Janitorial Cost:	\$60.51	\$60.51	\$3,146.52	\$3,146.52	\$0.00	0.00%
Mowing Cost:	\$84.52	\$84.52	\$1,521.36	\$1,521.36	\$0.00	0.00%
Snow Removal Cost:	\$0.00		\$0.00		\$0.00	
Tree - Landscape Mtnc Cost:	\$17.50	\$17.50	\$587.50	\$587.50	\$0.00	0.00%
Minor Repairs Cost:	\$19.84	\$19.84	\$2,134.56	\$1,934.56	\$200.00	10.34%
Totals:			\$7,389.94	\$7,189.94	\$200.00	2.78%

Notes: Kenosha-21 will reopen September 2003. Janitorial costs have been adjusted to reflect the new services. Mowing costs are calculated to begin April 2004. Snow removal on weekends and holidays is added for the sidewalks and within 10 feet of the entrances and exits of the inspection building overhead and pedestrian doors.

N.E.W Curative Rehabilitation Center terminated their contracts for 34-Wrightstown and 41-Abrams effective January 16, 2004. Contract amounts are adjusted to reflect actual costs billed.

ASPIRO was awarded the contracts for 34-Wrightstown and 41-Abrams via WisDOT's RFB process. Services began January 19, 2004.

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

County/Site Name	Month Invoiced Thru	Project ID #	YTD Actual	Overall Budget	% of Overall Budget	Difference	
Grant 11--Dickeyville	Jun 2004	Janitorial - Mowing: 0522-02-11	\$7,452.00	\$7,484.00	99.57%	(\$32.00)	
		Landscape - Repair 1200-02-60	\$360.34	\$2,190.40	16.45%	(\$1,830.07)	
Service Provider: Handishop Industries			Site Total:	\$7,812.34	\$9,674.40	80.75%	(\$1,862.07)
Dane 16--Kegonsa	Jun 2004	Janitorial - Mowing: 0522-02-16	\$1,802.28	\$2,044.32	88.16%	(\$242.04)	
		Landscape - Repair 1002-02-64	\$230.70	\$2,624.10	8.79%	(\$2,393.40)	
Service Provider: Vocational Industries, Inc.			Site Total:	\$2,032.98	\$4,668.42	43.55%	(\$2,635.44)
Dane 17--Utica	Jun 2004	Janitorial - Mowing: 0522-02-17	\$1,802.28	\$2,044.32	88.16%	(\$242.04)	
		Landscape - Repair 1002-03-60	\$302.69	\$2,624.10	11.54%	(\$2,321.41)	
Service Provider: Vocational Industries, Inc.			Site Total:	\$2,104.97	\$4,668.42	45.09%	(\$2,563.45)
Kenosha 21--Kenosha	Jun 2004	Janitorial - Mowing: 0522-02-21	\$53,894.50	\$61,796.60	87.21%	(\$5,401.65)	
		Landscape - Repair 1032-05-60	\$1,673.37	\$1,000.00	167.34%	\$673.37	
Service Provider: Kenosha Achievement Center Inc.			Site Total:	\$55,567.87	\$62,796.60	88.21%	(\$7,228.73)
Racine 22--Racine	Jun 2004	Janitorial - Mowing: 0522-02-22	\$9,549.78	\$10,598.04	90.11%	(\$1,048.26)	
		Landscape - Repair 1032-09-60	\$2,484.35	\$2,713.64	91.55%	(\$229.29)	
Service Provider: Kenosha Achievement Center Inc.			Site Total:	\$12,034.13	\$13,311.68	90.40%	(\$1,277.55)
Outagamie 34-as--Wrightstow	Jun 2004	Janitorial - Mowing: 0522-02-34	\$1,396.24	\$2,089.22	66.83%	(\$692.98)	
		Landscape - Repair 1130-11-60	\$1,324.58	\$1,010.38	131.10%	\$314.20	
Service Provider: ASPIRO			Site Total:	\$2,720.82	\$3,099.60	87.78%	(\$378.78)
Outagamie 34--Wrightstown	Jan 2004	Janitorial - Mowing: 0522-02-34	\$1,900.18	\$1,900.18	100.00%	\$0.00	
		Landscape - Repair 1130-11-60	\$0.00	\$0.00	#Num!	\$0.00	
Service Provider: N.E.W. Curative Rehabilitation Center			Site Total:	\$1,900.18	\$1,900.18	100.00%	\$0.00
Manitowoc 35-n--Newton	Jun 2004	Janitorial - Mowing: 0522-02-35	\$3,327.00	\$3,326.00	100.03%	\$1.00	
		Landscape - Repair 1224-08-60	\$1,246.70	\$3,015.00	41.35%	(\$1,768.30)	
Service Provider: T & L Services			Site Total:	\$4,573.70	\$6,341.00	72.13%	(\$1,767.30)
Oconto 41-as--Abrams	Jun 2004	Janitorial - Mowing: 0522-02-41	\$2,981.55	\$3,793.01	78.61%	(\$811.46)	
		Landscape - Repair 1152-04-60	\$80.53	\$984.00	8.18%	(\$903.47)	
Service Provider: ASPIRO			Site Total:	\$3,062.08	\$4,777.01	64.10%	(\$1,714.93)
Oconto 41--Abrams	Jan 2004	Janitorial - Mowing: 0522-02-41	\$3,581.37	\$3,581.37	100.00%	\$0.00	
		Landscape - Repair 1152-04-60	\$0.00	\$0.00	#Num!	\$0.00	
Service Provider: N.E.W. Curative Rehabilitation Center			Site Total:	\$3,581.37	\$3,581.37	100.00%	\$0.00

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

County/Site Name	Month Invoiced Thru	Project ID #	YTD Actual	Overall Budget	% of Overall Budget	Difference	
Waushara 44--Coloma	Jun 2004	Janitorial - Mowing: 0522-02-44	\$3,050.00	\$3,500.00	87.14%	(\$450.00)	
		Landscape - Repair 1160-05-60	\$810.14	\$2,114.50	38.31%	(\$1,304.36)	
Service Provider: Waushara Industries, Inc.			Site Total:	\$3,860.14	\$5,614.50	68.75%	(\$1,754.36)
La Crosse 53--West Salem	Jun 2004	Janitorial - Mowing: 0522-02-53	\$7,922.00	\$7,484.00	105.85%	\$438.00	
		Landscape - Repair 1071-01-68	\$1,290.88	\$2,095.20	61.61%	(\$804.33)	
Service Provider: Handishop Industries			Site Total:	\$9,212.88	\$9,579.20	96.18%	(\$366.33)
St. Croix 61--Hudson	Jun 2004	Janitorial - Mowing: 0522-02-61	\$6,453.75	\$7,845.00	82.27%	(\$1,391.25)	
		Landscape - Repair 1020-07-69	\$1,838.87	\$3,667.00	50.15%	(\$1,828.13)	
Service Provider: St. Croix Industries			Site Total:	\$8,292.62	\$11,512.00	72.03%	(\$3,219.38)
Dunn 63-le--Menomonie	Jun 2004	Janitorial - Mowing: 0522-02-63	\$6,552.00	\$7,596.00	86.26%	(\$1,044.00)	
		Landscape - Repair 1022-07-69	\$1,171.58	\$3,189.00	36.74%	(\$2,017.42)	
Service Provider: L.E. Phillips Career Development Center			Site Total:	\$7,723.58	\$10,785.00	71.61%	(\$3,061.42)
Douglas 71--Wentworth	Jun 2004	Janitorial - Mowing: 0522-02-71	\$3,448.10	\$4,667.88	73.87%	(\$1,219.78)	
		Landscape - Repair 1190-42-71	\$998.07	\$2,722.06	36.67%	(\$1,723.99)	
Service Provider: Superior Vocations Center, Inc.			Site Total:	\$4,446.17	\$7,389.94	60.17%	(\$2,943.77)
Grand Totals:			Janitorial Project Total:	\$101,615.89	\$108,777.52	93.42%	(\$7,161.63)
			Mowing Project Total:	\$13,322.69	\$18,297.52	72.81%	(\$4,974.81)
			Snow Removal Total:	\$174.45	\$2,674.90	6.52%	(\$2,500.45)
			Janitorial/Mowing Project Total:	\$115,113.03	\$129,749.94	88.72%	(\$14,636.91)
			Landscape Project Total:	\$887.88	\$2,901.42	30.60%	(\$2,013.55)
			Minor Repair Project Total:	\$12,924.91	\$27,047.96	47.79%	(\$14,123.05)
			Landscape/Minor Repair Project Total:	\$13,812.79	\$29,949.38	46.12%	(\$16,136.60)
			Grand Total:	\$128,925.82	\$159,699.32	80.73%	(\$30,773.51)

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Grant 11-Dickeyville Handishop Industries

STH 11 near the USH 61/151 Interchange

Site Notes:

Inspection Summary by FY

Inspections Completed:	8	Average % of Times Standards Met:	Building: 98.08%	Grounds: 100.00%
			Rest Rooms: 100.00%	Overall: 99.36%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-11

Landscape/Minor Repair Project ID: 1200-02-60

Janitorial:	Actual:	Budget:	Budget %	Difference
Cost Per Cleaning:	\$98.00	\$101.00		
# of Cleanings:	52	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$5,096.00	\$5,252.00	97.03%	(\$156.00)

Tree and Shrub:	Actual:	Budget	Budget %	Difference
Tree/Shrub Rate per Hour:	\$13.20	\$13.46		
# of Hours:	4.00	20.00		
Tree and Shrub M/S \$:	\$0.00	\$50.00		
Total:	\$52.80	\$319.20	16.54%	(\$266.40)

Lawn Mowing:

Cost Per Mowing:	\$124.00	\$124.00		
# of Mowings:	19	18		
Total:	\$2,356.00	\$2,232.00	105.56%	\$124.00

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$24.37	\$24.80		
# of Hours	3.50	14.00		
Materials and Supplies:	\$211.24	\$1,524.00		
Professional Services:	\$11.00	\$0.00		
Total:	\$307.54	\$1,871.20	16.44%	(\$1,563.67)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$7,452.00 \$7,484.00 99.57% (\$32.00)

Project Totals: \$360.34 \$2,190.40 16.45% (\$1,830.07)

Actual Site Costs Grand Total:

\$7,812.34

Total Site Budget:

\$9,674.40

% of Total Site Budget:

80.75%

Difference:

(\$1,862.07)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Landscaping				
183	Tree/Shrub Trimming and/or Landscape Maintenance	\$0.00	\$319.20	
472	Weed control in parking lot.	\$13.20	\$0.00	7/31/2003
583	Cut weeds, sprayed round-up in parking lot cracks.	\$39.60	\$0.00	6/30/2004
Landscaping Total:		\$52.80	\$319.20	
Minor Repairs				
40	Water Softener Salt	\$0.00	\$0.00	
53	Furnace and/or AC Filters	\$0.00	\$48.80	
66	Light Bulbs	\$0.00	\$24.80	
79	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
486	Replaced screen in frame of front door.	\$24.37	\$0.00	9/30/2003
500	Replaced light bulbs and shingle from gun blast. Furnace Filter \$28.56.	\$247.80	\$0.00	10/31/2003
Minor Repairs Total:		\$272.17	\$1,073.60	
Professional Services				
92	Water Softener Service	\$0.00	\$0.00	
105	Water Heater Service	\$0.00	\$0.00	
118	HVAC Service	\$0.00	\$150.00	
131	Fire Extinguisher Service	\$0.00	\$75.00	
144	Pit Equipment Maintenance Service	\$0.00	\$0.00	
157	Septic	\$0.00	\$275.00	
574	Fire Extinguisher annual service by Fire & Safety Equipment.	\$11.00	\$0.00	4/30/2004
Professional Services Total:		\$11.00	\$500.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
170	Service Provider Professional Vendor Oversight	\$0.00	\$297.60	
573	Oversight of fire extinguisher annual service.	\$24.37	\$0.00	4/30/2004
Vendor Oversight Total:		\$24.37	\$297.60	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$307.54	\$1,871.20	
Projects Grand Total:		\$360.34	\$2,190.40	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Dane 16-Kegonsa Vocational Industries, Inc.

I-90 EB, North of CTH N

Site Notes:

Inspection Summary by FY

Inspections Completed:	5	Average % of Times Standards Met:	Building: 93.85%	Grounds: 95.00%
			Rest Rooms: 98.00%	Overall: 95.62%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-16

Landscape/Minor Repair Project ID: 1002-02-64

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$50.70	\$50.70		
# of Cleanings:	26	26		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$1,318.20	\$1,318.20	100.00%	\$0.00

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$24.75	\$24.75		
# of Hours:	0.00	14.00		
Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$0.00	\$346.50	0.00%	(\$346.50)

Lawn Mowing:

Cost Per Mowing:	\$40.34	\$40.34		
# of Mowings:	12	18		
Total:	\$484.08	\$726.12	66.67%	(\$242.04)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$28.80	\$28.80		
# of Hours	4.50	27.00		
Materials and Supplies:	\$3.90	\$1,500.00		
Professional Services:	\$97.20	\$0.00		
Total:	\$230.70	\$2,277.60	10.13%	(\$2,046.90)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$1,802.28 \$2,044.32 88.16% (\$242.04)

Project Totals: \$230.70 \$2,624.10 8.79% (\$2,393.40)

Actual Site Costs Grand Total:

\$2,032.98

Total Site Budget:

\$4,668.42

% of Total Site Budget:

43.55%

Difference:

(\$2,635.44)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
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Landscaping

184	Tree & Shrub Trimming & Landscape Maintenance	\$0.00	\$346.50	
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Landscaping Total: \$0.00 \$346.50

Minor Repairs

6	Minor Repair projects	\$0.00	\$576.00	
41	Water Softener Salt	\$0.00	\$0.00	
54	Furnace and/or AC Filters	\$0.00	\$0.00	
67	Light Bulbs	\$0.00	\$0.00	
80	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
563	Reattached fire extinguisher to wall. Replaced smoke detector batteries.	\$43.20	\$0.00	4/30/2004

Minor Repairs Total: \$43.20 \$1,576.00

Professional Services

93	Water Softener Service	\$0.00	\$0.00	
106	Water Heater Service	\$0.00	\$0.00	
119	HVAC Service	\$0.00	\$500.00	
132	Fire Extinguisher Service	\$0.00	\$0.00	
145	Pit Equipment Maintenance Service	\$0.00	\$0.00	
158	Other Professional Service (please list)	\$0.00	\$0.00	
497	Quigley Smart checked furnace.	\$97.20	\$0.00	9/30/2003

Professional Services Total: \$97.20 \$500.00

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
171	Service Provider Professional Vendor Oversight	\$0.00	\$201.60	
496	Checked furnace for leak with Quigley Smart, checked heat ducts.	\$90.30	\$0.00	9/30/2003
Vendor Oversight Total:		\$90.30	\$201.60	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$230.70	\$2,277.60	
Projects Grand Total:		\$230.70	\$2,624.10	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Dane 17-Utica

Vocational Industries, Inc.

I-90 WB, South of CTH N

Site Notes:

Inspection Summary by FY

Inspections Completed:	5	Average % of Times Standards Met:	Building: 100.00%	Grounds: 97.50%
			Rest Rooms: 96.00%	Overall: 97.83%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-17

Landscape/Minor Repair Project ID: 1002-03-60

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$50.70	\$50.70		
# of Cleanings:	26	26		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$1,318.20	\$1,318.20	100.00%	\$0.00

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$24.75	\$24.75		
# of Hours:	0.00	14.00		
Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$0.00	\$346.50	0.00%	(\$346.50)

Lawn Mowing:

Cost Per Mowing:	\$40.34	\$40.34		
# of Mowings:	12	18		
Total:	\$484.08	\$726.12	66.67%	(\$242.04)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$28.80	\$28.80		
# of Hours	7.00	27.00		
Materials and Supplies:	\$3.89	\$1,500.00		
Professional Services:	\$97.20	\$0.00		
Total:	\$302.69	\$2,277.60	13.29%	(\$1,974.91)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$1,802.28 \$2,044.32 88.16% (\$242.04)

Project Totals: \$302.69 \$2,624.10 11.54% (\$2,321.41)

Actual Site Costs Grand Total:

\$2,104.97

Total Site Budget:

\$4,668.42

% of Total Site Budget:

45.09%

Difference:

(\$2,563.45)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
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Landscaping

185	Tree & Shrub Trimming & Landscape Maintenance	\$0.00	\$346.50	
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Landscaping Total: \$0.00 \$346.50

Minor Repairs

9	Minor Repair projects	\$0.00	\$576.00	
42	Water Softener Salt	\$0.00	\$0.00	
55	Furnace and/or AC Filters	\$0.00	\$0.00	
68	Light Bulbs	\$0.00	\$0.00	
81	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
499	Checked furnace for leak with Quigley Smart, checked heat ducts.	\$90.29	\$0.00	9/30/2003
549	Removed damaged storm door and hardware after determining unrepairable.	\$100.80	\$0.00	1/31/2004
564	Replaced smoke detector batteries.	\$14.40	\$0.00	4/30/2004

Minor Repairs Total: \$205.49 \$1,576.00

Professional Services

94	Water Softener Service	\$0.00	\$0.00	
107	Water Heater Service	\$0.00	\$0.00	
120	HVAC Service	\$0.00	\$500.00	
133	Fire Extinguisher Service	\$0.00	\$0.00	
146	Pit Equipment Maintenance Service	\$0.00	\$0.00	
159	Other Professional Service (please list)	\$0.00	\$0.00	
498	Quigley Smart checked furnace.	\$97.20	\$0.00	9/30/2003

Professional Services Total: \$97.20 \$500.00

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
172	Service Provider Professional Vendor Oversight	\$0.00	\$201.60	
Vendor Oversight Total:		\$0.00	\$201.60	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$302.69	\$2,277.60	
Projects Grand Total:		\$302.69	\$2,624.10	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Kenosha 21-Kenosha

Kenosha Achievement Center Inc.

I-94 WB at IL State line

Site Notes: 9/2002 - 11/2003 Closed for reconstruction.

Inspection Summary by FY

Inspections Completed:	3	Average % of Times Standards Met:	Building: 97.44%	Grounds: 100.00%
			Rest Rooms: 83.33%	Overall: 93.59%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-21

Landscape/Minor Repair Project ID: 1032-05-60

Janitorial:	Actual:	Budget:	Budget %	Difference
Cost Per Cleaning:	\$209.34	\$209.34		
# of Cleanings:	230	280		
Janitorial Misc:	\$5,116.00	\$0.00		
Total:	\$53,264.20	\$58,615.20	90.87%	(\$5,351.00)

Tree and Shrub:	Actual:	Budget	Budget %	Difference
Tree/Shrub Rate per Hour:	\$23.26	\$23.26		
# of Hours:	0.00	0.00		
Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Lawn Mowing:

Cost Per Mowing:	\$50.65	\$50.65		
# of Mowings:	9	10		
Total:	\$455.85	\$506.50	90.00%	(\$50.65)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$23.26	\$23.26		
# of Hours	13.50	0.00		
Materials and Supplies:	\$1,359.36	\$1,000.00		
Professional Services:	\$0.00	\$0.00		
Total:	\$1,673.37	\$1,000.00	167.34%	\$673.37

Snow Removal:

Snow Removal Hourly\$:	\$23.26	\$23.26		
# of Hours:	7.50	46.00		
Extra Removal Hourly\$:	\$34.89	\$34.89		
Extra # of Hours:	0.00	46.00		
Total:	\$174.45	\$2,674.90	6.52%	(\$2,500.45)

Project Totals: \$53,894.50 \$61,796.60 87.21% (\$7,902.10)

Project Totals: \$1,673.37 \$1,000.00 167.34% \$673.37

Actual Site Costs Grand Total:

\$55,567.87

Total Site Budget:

\$62,796.60

% of Total Site Budget:

88.49%

Difference:

(\$7,228.73)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Landscaping				
186	Tree & Shrub Trimming & Landscape Maintenance	\$0.00	\$0.00	
Landscaping Total:		\$0.00	\$0.00	
Minor Repairs				
43	Water Softener Salt	\$0.00	\$0.00	
56	Furnace and/or AC Filters	\$0.00	\$0.00	
69	Light Bulbs	\$0.00	\$0.00	
82	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
501	Purchased water softener rust remover and salt.	\$78.90	\$0.00	10/31/2003
540	Misc. supplies - ladder, mops, signs, etc.	\$311.35	\$0.00	11/30/2003
548	Purchased 2 ash urns and handheld scatterbox.	\$628.78	\$0.00	12/31/2003
570	Replaced hose reel cart	\$29.96	\$0.00	3/31/2004
572	Purchased rust remover and salt.	\$158.70	\$0.00	4/30/2004
Minor Repairs Total:		\$1,207.69	\$1,000.00	
Professional Services				
95	Water Softener Service	\$0.00	\$0.00	
108	Water Heater Service	\$0.00	\$0.00	
121	HVAC Service	\$0.00	\$0.00	
134	Fire Extinguisher Service	\$0.00	\$0.00	
147	Pit Equipment Maintenance Service	\$0.00	\$0.00	
160	Other Professional Service (please list)	\$0.00	\$0.00	
Professional Services Total:		\$0.00	\$0.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
173	Service Provider Professional Vendor Oversight	\$0.00	\$0.00	
575	Purchased and installed CO Detector.	\$323.42	\$0.00	5/31/2004
584	Vendor oversight of plumbing and sump pump rework.	\$142.26	\$0.00	6/30/2004
Vendor Oversight Total:		\$465.68	\$0.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$1,673.37	\$1,000.00	
Projects Grand Total:		\$1,673.37	\$1,000.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Racine

22-Racine

Kenosha Achievement Center Inc.

I-94 EB at CTH G

Site Notes:

Inspection Summary by FY

Inspections Completed:	7	Average % of Times Standards Met:	Building: 84.62%	Grounds: 94.64%
			Rest Rooms: 95.71%	Overall: 91.66%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-22

Landscape/Minor Repair Project ID: 1032-09-60

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$195.84	\$195.84		
# of Cleanings:	47	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$9,204.48	\$10,183.68	90.38%	(\$979.20)

Lawn Mowing:

Cost Per Mowing:	\$23.02	\$23.02		
# of Mowings:	15	18		
Total:	\$345.30	\$414.36	83.33%	(\$69.06)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$21.76	\$21.76		
# of Hours:	0.00	2.00		
Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$0.00	\$43.52	0.00%	(\$43.52)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$21.76	\$21.76		
# of Hours	21.76	22.00		
Materials and Supplies:	\$544.35	\$2,191.40		
Professional Services:	\$1,940.00	\$0.00		
Total:	\$2,484.35	\$2,670.12	93.04%	(\$185.77)

Project Totals: \$9,549.78 \$10,598.04 90.11% (\$1,048.26)

Project Totals: \$2,484.35 \$2,713.64 91.55% (\$229.29)

Actual Site Costs Grand Total:

\$12,034.13

Total Site Budget:

\$13,311.68

% of Total Site Budget:

90.40%

Difference:

(\$1,277.55)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
187	Tree/Shrub Trimming & Landscape Maintenance	\$0.00	\$43.52	
Landscaping Total:		\$0.00	\$43.52	
Minor Repairs				
44	Water Softener Salt	\$0.00	\$0.00	
57	Furnace and/or AC Filters	\$0.00	\$17.88	
70	Light Bulbs	\$0.00	\$52.64	
83	Unforeseen/Unplanned Work	\$0.00	\$954.40	
448	Paint Metal Shed	\$0.00	\$0.00	
451	Repair wood shed and paint, Reshingle	\$0.00	\$0.00	
452	Remove junk from shed	\$0.00	\$0.00	
489	Purchased pleated filter.	\$17.64	\$0.00	9/30/2003
542	Purchased bulb for quartz light on outside of building.	\$9.46	\$0.00	11/30/2003
Minor Repairs Total:		\$27.10	\$1,024.92	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Professional Services</u>				
96	Water Softener Service	\$0.00	\$460.00	
109	Water Heater Service	\$0.00	\$60.00	
122	HVAC Service	\$0.00	\$120.00	
135	Fire Extinguisher Service	\$0.00	\$60.00	
148	Pit Equipment Maintenance Service	\$0.00	\$60.00	
161	Other Professional Service (please list)	\$0.00	\$450.00	
473	T & R Duct Cleaning cleaned duct system.	\$400.00	\$0.00	7/31/2003
474	Electrical Systems install 150W metal halide flag light on SE roof corner.	\$1,095.00	\$0.00	7/31/2003
550	Bob Houdek furnished and installed new front storm door.	\$478.98	\$0.00	2/29/2004
585	Bob Houdek - replaced boards on shed as needed and stained entire shed.	\$483.27	\$0.00	6/30/2004
Professional Services Total:		\$2,457.25	\$1,210.00	
<u>Vendor Oversight</u>				
174	Service Provider Professional Vendor Oversight	\$0.00	\$435.20	
Vendor Oversight Total:		\$0.00	\$435.20	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$2,484.35	\$2,670.12	
Projects Grand Total:		\$2,484.35	\$2,713.64	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Outagamie 34-Wrightstown

ASPIRO

USH 41 NB at Brown Co line

Site Notes: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.

Inspection Summary by FY

Inspections Completed:	1	Average % of Times Standards Met:	Building: 92.31%	Grounds: 81.25%
			Rest Rooms: 95.00%	Overall: 89.52%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-34

Landscape/Minor Repair Project ID: 1130-11-60

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>	<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$120.72	\$120.72			Tree/Shrub Rate per Hour:	\$10.75	\$10.75		
# of Cleanings:	10	13			# of Hours:	0.50	6.00		
Janitorial Misc:	\$0.00	\$0.00			Tree and Shrub M/S \$:	\$0.00	\$60.00		
Total:	\$1,207.20	\$1,569.36	76.92%	(\$362.16)	Total:	\$5.38	\$124.50	4.32%	(\$119.13)
Lawn Mowing:					Minor Repairs/Professional Services:				
Cost Per Mowing:	\$47.26	\$47.26			Minor Repairs Rate per Hour:	\$10.75	\$10.75		
# of Mowings:	4	11			# of Hours	0.00	18.50		
Total:	\$189.04	\$519.86	36.36%	(\$330.82)	Materials and Supplies:	\$37.20	\$687.00		
Snow Removal:					Professional Services:	\$1,282.00	\$0.00		
Snow Removal Hourly\$:	\$0.00	\$0.00			Total:	\$1,319.20	\$885.88	148.91%	\$433.33
# of Hours:	0.00	0.00							
Extra Removal Hourly\$:	\$0.00	\$0.00							
Extra # of Hours:	0.00	0.00							
Total:	\$0.00	\$0.00	#Num!	\$0.00					
Project Totals:	\$1,396.24	\$2,089.22	66.83%	(\$692.98)	Project Totals:	\$1,324.58	\$1,010.38	131.10%	\$314.20

Actual Site Costs Grand Total:	Total Site Budget:	% of Total Site Budget:	Difference:
\$2,720.82	\$3,099.60	87.78%	(\$378.78)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
512	Replace 3 dead globular arborvitae	\$0.00	\$124.50	
576	Removed shrubs by building.	\$5.38	\$0.00	5/31/2004
Landscaping Total:		\$5.38	\$124.50	
Minor Repairs				
513	Paint basement steps and landings and install new anti-slip strips	\$0.00	\$64.00	
514	Remove files from shower area and place in storage shed	\$0.00	\$5.38	
515	Water Softener Salt	\$0.00	\$0.00	
516	Furnace and/or AC Filters	\$0.00	\$52.25	
517	Light Bulbs	\$0.00	\$28.75	
518	Unforeseen/Unplanned Work	\$0.00	\$500.00	
Minor Repairs Total:		\$0.00	\$650.38	
Professional Services				
519	Fire Extinguisher Service	\$0.00	\$42.00	
520	HVAC service	\$0.00	\$30.00	
521	Other Professional Service (please list)	\$0.00	\$0.00	
522	Pit Equipment Maintenance Services	\$0.00	\$0.00	
523	Water Heater Service	\$0.00	\$30.00	
524	Water Softener Service	\$0.00	\$26.00	
586	Tweet Garot Mechanical fixed water softener. Checked into hooking up a outside hydrant and ordered new head for safety shower. Installed outdoor hose bib and piping \$986. KD Paint painted air conditioner stand and railing \$248. Vorpahl checked fire ext.	\$1,319.20	\$0.00	6/30/2004
Professional Services Total:		\$1,319.20	\$128.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
525	Service Provider Professional Vendor Oversight	\$0.00	\$107.50	
Vendor Oversight Total:		\$0.00	\$107.50	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$1,319.20	\$885.88	
Projects Grand Total:		\$1,324.58	\$1,010.38	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Outagamie 34-Wrightstown N.E.W. Curative Rehabilitation Center

USH 41 NB at Brown Co line

Site Notes: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.

Inspection Summary by FY

Inspections Completed:	5	Average % of Times Standards Met:	Building: 95.38%	Grounds: 95.00%
			Rest Rooms: 100.00%	Overall: 96.79%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-34					Landscape/Minor Repair Project ID: 1130-11-60				
<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>	<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$120.72	\$120.72			Tree/Shrub Rate per Hour:	\$10.50	\$10.50		
# of Cleanings:	13	13			# of Hours:	0.00	30.00		
Janitorial Misc:	\$0.00	\$0.00			Tree and Shrub M/S \$:	\$0.00	(\$315.00)		
Total:	\$1,569.36	\$1,569.36	100.00%	\$0.00	Total:	\$0.00	\$0.00	#Num!	\$0.00
<u>Lawn Mowing:</u>					<u>Minor Repairs/Professional Services:</u>				
Cost Per Mowing:	\$47.26	\$47.26			Minor Repairs Rate per Hour:	\$10.50	\$10.50		
# of Mowings:	7	7			# of Hours:	0.00	7.00		
Total:	\$330.82	\$330.82	100.00%	\$0.00	Materials and Supplies:	\$0.00	(\$73.50)		
					Professional Services:	\$0.00	\$0.00		
Snow Removal:					Total:	\$0.00	\$0.00	#Num!	\$0.00
Snow Removal Hourly\$:	\$0.00	\$0.00							
# of Hours:	0.00	0.00							
Extra Removal Hourly\$:	\$0.00	\$0.00							
Extra # of Hours:	0.00	0.00							
Total:	\$0.00	\$0.00	#Num!	\$0.00					
Project Totals:	\$1,900.18	\$1,900.18	100.00%	\$0.00	Project Totals:	\$0.00	\$0.00	#Num!	\$0.00
Actual Site Costs Grand Total:		Total Site Budget:		% of Total Site Budget:		Difference:			
\$1,900.18		\$1,900.18		100.00%		\$0.00			

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Landscaping				
188	Tree/Shrub Trimming & Landscape Mtnce	\$0.00	\$1,010.00	
556	Adjustment for Actual Services provided	\$0.00	(\$1,010.00)	
Landscaping Total:		\$0.00	\$0.00	
Minor Repairs				
45	Water Softener Salt	\$0.00	\$0.00	
58	Furnace and/or AC Filters	\$0.00	\$34.26	
71	Light Bulbs	\$0.00	\$68.94	
84	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
557	Adjustment for Actual Services provided	\$0.00	(\$1,929.70)	
Minor Repairs Total:		\$0.00	(\$826.50)	
Professional Services				
97	Water Softener Service	\$0.00	\$145.00	
110	Water Heater Service	\$0.00	\$220.00	
123	HVAC Service	\$0.00	\$227.00	
136	Fire Extinguisher Service	\$0.00	\$182.00	
149	Pit Equipment Maintenance Service	\$0.00	\$0.00	
162	Other Professional Service (please list)	\$0.00	\$0.00	
Professional Services Total:		\$0.00	\$774.00	
Vendor Oversight				
175	Service Provider Professional Vendor Oversight	\$0.00	\$52.50	
Vendor Oversight Total:		\$0.00	\$52.50	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
	Total Minor Repairs/Professional Services/Vendor Oversight:	\$0.00	\$0.00	
	Projects Grand Total:	\$0.00	\$0.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Manitowoc 35-Newton

I-43 SB, South of Manitowoc

T & L Services

Site Notes: 5/2003 T&L Services started as new service provider. 9/2002 Rex Clean terminated contract.

Inspection Summary by FY

Inspections Completed:	4	Average % of Times Standards Met:	Building: 92.31%	Grounds: 100.00%
			Rest Rooms: 95.00%	Overall: 95.77%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-35

Janitorial:	Actual:	Budget:	Budget %	Difference
Cost Per Cleaning:	\$76.00	\$76.00		
# of Cleanings:	27	26		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$2,052.00	\$1,976.00	103.85%	\$76.00

Lawn Mowing:

Cost Per Mowing:	\$75.00	\$75.00		
# of Mowings:	17	18		
Total:	\$1,275.00	\$1,350.00	94.44%	(\$75.00)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$3,327.00 \$3,326.00 100.03% \$1.00

Landscape/Minor Repair Project ID: 1224-08-60

Tree and Shrub:	Actual:	Budget	Budget %	Difference
Tree/Shrub Rate per Hour:	\$30.00	\$30.00		
# of Hours:	2.50	2.00		
Tree and Shrub M/S \$:	\$5.00	\$0.00		
Total:	\$80.00	\$60.00	133.33%	\$20.00

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$35.00	\$35.00		
# of Hours	14.00	23.00		
Materials and Supplies:	\$471.05	\$2,150.00		
Professional Services:	\$205.65	\$0.00		
Total:	\$1,166.70	\$2,955.00	39.48%	(\$1,788.30)

Project Totals: \$1,246.70 \$3,015.00 41.35% (\$1,768.30)

Actual Site Costs Grand Total:

\$4,573.70

Total Site Budget:

\$6,341.00

% of Total Site Budget:

72.13%

Difference:

(\$1,767.30)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Landscaping				
465	Tree/Shrub trimming and/or landscape maintenance	\$0.00	\$60.00	
577	Pruned arborvitaes.	\$67.50	\$0.00	5/31/2004
587	Sprayed plant beds for weeds.	\$12.50	\$0.00	6/30/2004
Landscaping Total:		\$80.00	\$60.00	

Minor Repairs

46	Water Softener Salt	\$0.00	\$125.00	
59	Furnace and/or AC Filters	\$0.00	\$40.00	
72	Light Bulbs	\$0.00	\$100.00	
85	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
464	Paint basement walls and floor	\$0.00	\$1,310.00	
477	Level A/C and removed broken light bulb socket from fixture.	\$35.00	\$0.00	8/31/2003
502	Purchased water softener salt and drinking water cups.	\$36.30	\$0.00	10/31/2003
565	Removed debris; cleaned, wire brushed and painted walls; rearranged and organized in basement.	\$702.98	\$0.00	3/31/2004
588	Purchased 5 waste containers.	\$151.77	\$0.00	6/30/2004
Minor Repairs Total:		\$926.05	\$2,575.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Professional Services</u>				
98	Water Softener Service	\$0.00	\$0.00	
111	Water Heater Service	\$0.00	\$0.00	
124	HVAC Service	\$0.00	\$275.00	
137	Fire Extinguisher Service	\$0.00	\$0.00	
150	Pit Equipment Maintenance Service	\$0.00	\$0.00	
163	Other Professional Service (please list)	\$0.00	\$0.00	
475	Schaus Roofing & Mechanical serviced air conditioner.	\$108.15	\$0.00	7/31/2003
551	Schaus Roofing inspected and repaired furnace.	\$97.50	\$0.00	1/31/2004
Professional Services Total:		\$205.65	\$275.00	
<u>Vendor Oversight</u>				
176	Service Provider Professional Vendor Oversight	\$0.00	\$105.00	
476	Oversight of Schaus Roofing & Mechanical servicing air conditioner.	\$35.00	\$0.00	7/31/2003
Vendor Oversight Total:		\$35.00	\$105.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$1,166.70	\$2,955.00	
Projects Grand Total:		\$1,246.70	\$3,015.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Oconto 41-Abrams

USH 41/141 at CTH S (median)

ASPIRO

Site Notes: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.

Inspection Summary by FY

Inspections Completed:	2	Average % of Times Standards Met:	Building: 80.77%	Grounds: 81.25%
			Rest Rooms: 90.00%	Overall: 84.01%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-41					Landscape/Minor Repair Project ID: 1152-04-60				
<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>	<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$123.50	\$123.50			Tree/Shrub Rate per Hour:	\$10.75	\$10.75		
# of Cleanings:	22	26			# of Hours:	0.50	4.00		
Janitorial Misc:	\$0.00	\$0.00			Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$2,717.00	\$3,211.00	84.62%	(\$494.00)	Total:	\$5.38	\$43.00	12.51%	(\$37.62)
<u>Lawn Mowing:</u>					<u>Minor Repairs/Professional Services:</u>				
Cost Per Mowing:	\$52.91	\$52.91			Minor Repairs Rate per Hour:	\$10.75	\$10.75		
# of Mowings:	5	11			# of Hours	0.00	24.00		
Total:	\$264.55	\$582.01	45.45%	(\$317.46)	Materials and Supplies:	\$49.15	\$683.00		
					Professional Services:	\$26.00	\$0.00		
Snow Removal:					Total:	\$75.15	\$941.00	7.99%	(\$865.85)
Snow Removal Hourly\$:	\$0.00	\$0.00							
# of Hours:	0.00	0.00							
Extra Removal Hourly\$:	\$0.00	\$0.00							
Extra # of Hours:	0.00	0.00							
Total:	\$0.00	\$0.00	#Num!	\$0.00					
Project Totals:	\$2,981.55	\$3,793.01	78.61%	(\$811.46)	Project Totals:	\$80.53	\$984.00	8.18%	(\$903.47)
Actual Site Costs Grand Total:	\$3,062.08	Total Site Budget:	\$4,777.01	% of Total Site Budget:	64.10%	Difference:	(\$1,714.93)		

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
539	Tree & Shrub Trimming & Landscape Mtnce	\$0.00	\$43.00	
596	Landscaping.	\$5.38	\$0.00	6/30/2004
Landscaping Total:		\$5.38	\$43.00	
Minor Repairs				
526	Paint and install 4"x1" trim around base of storage shed	\$0.00	\$92.50	
527	Install 18" of rubber hose around exposed LP gas line at ground level both at tank and at building	\$0.00	\$53.00	
528	Water Softener Salt	\$0.00	\$0.00	
529	Furnace and/or AC Filters	\$0.00	\$52.25	
530	Light Bulbs	\$0.00	\$22.75	
531	Unforeseen/Unplanned Work	\$0.00	\$500.00	
595	Stone vented shelf and other materials.	\$49.15	\$0.00	6/30/2004
Minor Repairs Total:		\$49.15	\$720.50	
Professional Services				
532	Fire Extinguisher Service	\$0.00	\$36.00	
533	HVAC service	\$0.00	\$25.50	
534	Other Professional Service (please list)	\$0.00	\$0.00	
535	Pit Equipment Maintenance Services	\$0.00	\$0.00	
536	Water Heater Service	\$0.00	\$25.50	
537	Water Softener Service	\$0.00	\$26.00	
594	Vorpahl yearly maintenance of fire extinguishers.	\$26.00	\$0.00	6/30/2004
Professional Services Total:		\$26.00	\$113.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Vendor Oversight</u>				
538	Service Provider Professional Vendor Oversight	\$0.00	\$107.50	
Vendor Oversight Total:		\$0.00	\$107.50	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$75.15	\$941.00	
Projects Grand Total:		\$80.53	\$984.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Oconto 41-Abrams

USH 41/141 at CTH S (median)

N.E.W. Curative Rehabilitation Center

Site Notes: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.

Inspection Summary by FY

Inspections Completed:	5	Average % of Times Standards Met:	Building: 95.38%	Grounds: 95.00%
			Rest Rooms: 94.00%	Overall: 94.79%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-41

Landscape/Minor Repair Project ID: 1152-04-60

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>	<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$123.50	\$123.50			Tree/Shrub Rate per Hour:	\$10.50	\$10.50		
# of Cleanings:	26	26			# of Hours:	0.00	0.00		
Janitorial Misc:	\$0.00	\$0.00			Tree and Shrub M/S \$:	\$0.00	\$0.00		
Total:	\$3,211.00	\$3,211.00	100.00%	\$0.00	Total:	\$0.00	\$0.00	#Num!	\$0.00
Lawn Mowing:					Minor Repairs/Professional Services:				
Cost Per Mowing:	\$52.91	\$52.91			Minor Repairs Rate per Hour:	\$10.50	\$10.50		
# of Mowings:	7	7			# of Hours:	0.00	7.00		
Total:	\$370.37	\$370.37	100.00%	\$0.00	Materials and Supplies:	\$0.00	(\$73.50)		
					Professional Services:	\$0.00	\$0.00		
Snow Removal:					Total:	\$0.00	\$0.00	#Num!	\$0.00
Snow Removal Hourly\$:	\$0.00	\$0.00							
# of Hours:	0.00	0.00							
Extra Removal Hourly\$:	\$0.00	\$0.00							
Extra # of Hours:	0.00	0.00							
Total:	\$0.00	\$0.00	#Num!	\$0.00					
Project Totals:	\$3,581.37	\$3,581.37	100.00%	\$0.00	Project Totals:	\$0.00	\$0.00	#Num!	\$0.00

Actual Site Costs Grand Total:	Total Site Budget:	% of Total Site Budget:	Difference:
\$3,581.37	\$3,581.37	100.00%	\$0.00

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
445	Tree & Shrub Trimming & Landscape Mtnce	\$0.00	\$0.00	
Landscaping Total:		\$0.00	\$0.00	
Minor Repairs				
47	Water Softener Salt	\$0.00	\$0.00	
60	Furnace and/or AC Filters	\$0.00	\$34.26	
73	Light Bulbs	\$0.00	\$68.94	
86	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
458	Paint Basement Walls	\$0.00	\$0.00	
558	Adjustment for Actual Services provided	\$0.00	(\$1,929.70)	
Minor Repairs Total:		\$0.00	(\$826.50)	
Professional Services				
99	Water Softener Service	\$0.00	\$145.00	
112	Water Heater Service	\$0.00	\$220.00	
125	HVAC Service	\$0.00	\$227.00	
138	Fire Extinguisher Service	\$0.00	\$182.00	
151	Pit Equipment Maintenance Service	\$0.00	\$0.00	
164	Other Professional Service (please list)	\$0.00	\$0.00	
Professional Services Total:		\$0.00	\$774.00	
Vendor Oversight				
177	Service Provider Professional Vendor Oversight	\$0.00	\$52.50	
Vendor Oversight Total:		\$0.00	\$52.50	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
	Total Minor Repairs/Professional Services/Vendor Oversight:	\$0.00	\$0.00	
	Projects Grand Total:	\$0.00	\$0.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Waushara 44-Coloma

Waushara Industries, Inc.

USH 51, North of Coloma (median)

Site Notes:

Inspection Summary by FY

Inspections Completed:	9	Average % of Times Standards Met:	Building: 97.44%	Grounds: 98.61%
			Rest Rooms: 97.78%	Overall: 97.94%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-44

Landscape/Minor Repair Project ID: 1160-05-60

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$50.00	\$50.00		
# of Cleanings:	54	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$2,700.00	\$2,600.00	103.85%	\$100.00

Lawn Mowing:

Cost Per Mowing:	\$50.00	\$50.00		
# of Mowings:	7	18		
Total:	\$350.00	\$900.00	38.89%	(\$550.00)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$3,050.00 \$3,500.00 87.14% (\$450.00)

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$22.50	\$22.50		
# of Hours:	2.00	5.00		
Tree and Shrub M/S \$:	\$22.08	\$200.00		
Total:	\$112.08	\$312.50	35.87%	(\$200.42)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$15.50	\$15.50		
# of Hours	15.00	14.00		
Materials and Supplies:	\$351.31	\$1,585.00		
Professional Services:	\$114.25	\$0.00		
Total:	\$698.06	\$1,802.00	38.74%	(\$1,103.94)

Project Totals: \$810.14 \$2,114.50 38.31% (\$1,304.36)

Actual Site Costs Grand Total:

\$3,860.14

Total Site Budget:

\$5,614.50

% of Total Site Budget:

68.75%

Difference:

(\$1,754.36)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
195	Tree & Shrub Trimming & Landscape Mtnc	\$0.00	\$312.50	
478	Landscaping-pulled weeds, watered flowers, trimming.	\$67.08	\$0.00	7/31/2003
580	Pruning shrubs.	\$45.00	\$0.00	5/31/2004
Landscaping Total:		\$112.08	\$312.50	
Minor Repairs				
48	Water Softener Salt	\$0.00	\$0.00	
61	Furnace and/or AC Filters	\$0.00	\$31.00	
74	Light Bulbs	\$0.00	\$31.00	
87	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
479	Plumbing repairs - toilet and faucet.	\$144.04	\$0.00	7/31/2003
480	Replaced screen door.	\$319.28	\$0.00	7/31/2003
511	Purchased ant traps and dust.	\$9.78	\$0.00	10/31/2003
579	Purchased light bulbs.	\$20.97	\$0.00	4/30/2004
593	Replaced boards and painted shed.	\$89.74	\$0.00	6/30/2004
Minor Repairs Total:		\$583.81	\$1,062.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
<u>Professional Services</u>				
100	Water Softener Service	\$0.00	\$0.00	
113	Water Heater Service	\$0.00	\$50.00	
126	HVAC Service	\$0.00	\$235.00	
139	Fire Extinguisher Service	\$0.00	\$100.00	
152	Pit Equipment Maintenance Service	\$0.00	\$200.00	
165	Other Professional Service (please list)	\$0.00	\$0.00	
545	Labor for window.	\$11.00	\$0.00	12/31/2003
578	Midway Heating & AC performed regular furnace maintenance.	\$103.25	\$0.00	3/31/2004
Professional Services Total:		\$114.25	\$585.00	
<u>Vendor Oversight</u>				
178	Service Provider Professional Vendor Oversight	\$0.00	\$155.00	
Vendor Oversight Total:		\$0.00	\$155.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$698.06	\$1,802.00	
Projects Grand Total:		\$810.14	\$2,114.50	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

LaCrosse 53-West Salem Handishop Industries

I-90 WB, West of STH 29

Site Notes:

Inspection Summary by FY

Inspections Completed:	6	Average % of Times Standards Met:	Building: 91.03%	Grounds: 100.00%
			Rest Rooms: 98.33%	Overall: 96.45%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-53

Landscape/Minor Repair Project ID: 1071-01-68

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$98.00	\$101.00		
# of Cleanings:	53	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$5,194.00	\$5,252.00	98.90%	(\$58.00)

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$13.20	\$13.46		
# of Hours:	25.00	20.00		
Tree and Shrub M/S \$:	\$35.24	\$50.00		
Total:	\$365.24	\$319.20	114.42%	\$46.04

Lawn Mowing:

Cost Per Mowing:	\$124.00	\$124.00		
# of Mowings:	22	18		
Total:	\$2,728.00	\$2,232.00	122.22%	\$496.00

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$24.37	\$24.80		
# of Hours	18.00	15.00		
Materials and Supplies:	\$108.68	\$1,404.00		
Professional Services:	\$378.29	\$0.00		
Total:	\$925.64	\$1,776.00	52.12%	(\$850.37)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$7,922.00 \$7,484.00 105.85% \$438.00

Project Totals: \$1,290.88 \$2,095.20 61.61% (\$804.33)

Actual Site Costs Grand Total:

\$9,212.88

Total Site Budget:

\$9,579.20

% of Total Site Budget:

96.18%

Difference:

(\$366.33)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
192	Tree/Shrub Trimming & Landscape Maintenance	\$0.00	\$319.20	
481	Weed control and limb removal from storm damage.	\$26.40	\$0.00	7/31/2003
487	Installed rock mulch around air conditioner.	\$220.04	\$0.00	9/30/2003
503	Finished landscaping on west side of building.	\$26.40	\$0.00	10/31/2003
589	Repaired rut damaged caused by trucks. Treated lawn for weeds.	\$92.40	\$0.00	6/30/2004

Landscaping Total: \$365.24 \$319.20

Minor Repairs

49	Water Softener Salt	\$0.00	\$104.80	
62	Furnace and/or AC Filters	\$0.00	\$48.80	
88	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
75	Light Bulbs	\$33.60	\$24.80	8/31/2003
482	Scape, prep, and paint of sign post.	\$190.69	\$0.00	8/31/2003
488	Checked water in basement.	\$12.19	\$0.00	9/30/2003
543	Glued down carpet, sanded and painted heat vent, replaced shingle on roof.	\$36.56	\$0.00	11/30/2003
560	Installed backer board and painted for soap and towel machine.	\$75.10	\$0.00	3/31/2004
562	Purchased salt blocks	\$16.80	\$0.00	3/31/2004
581	Replaced missing shingles (1 hour) and performed water softener service (1 hour).	\$65.74	\$0.00	4/30/2004
590	Repaired screen.	\$43.57	\$0.00	6/30/2004

Minor Repairs Total: \$474.24 \$1,178.40

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Professional Services				
101	Water Softener Service	\$0.00	\$75.00	
114	Water Heater Service	\$0.00	\$0.00	
127	HVAC Service	\$0.00	\$150.00	
140	Fire Extinguisher Service	\$0.00	\$75.00	
153	Pit Equipment Maintenance Service	\$0.00	\$0.00	
166	Other Professional Service (please list)	\$0.00	\$0.00	
504	Serviced furnace	\$138.00	\$0.00	10/31/2003
505	Fire extinguisher inspection.	\$34.36	\$0.00	10/31/2003
561	Reisinger repaired furnace	\$205.93	\$0.00	3/31/2004
Professional Services Total:		\$378.29	\$300.00	
Vendor Oversight				
179	Service Provider Professional Vendor Oversight	\$0.00	\$297.60	
506	Oversight of furnace and fire extinguisher inspections.	\$48.74	\$0.00	10/31/2003
559	Oversee furnace repairs	\$24.37	\$0.00	3/31/2004
Vendor Oversight Total:		\$73.11	\$297.60	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$925.64	\$1,776.00	
Projects Grand Total:		\$1,290.88	\$2,095.20	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

St Croix

61-Hudson

St. Croix Industries

I-94 EB, West of STH 65

Site Notes:

Inspection Summary by FY

Inspections Completed:	4	Average % of Times Standards Met:	Building: 96.15%	Grounds: 96.88%
			Rest Rooms: 100.00%	Overall: 97.68%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-61

Landscape/Minor Repair Project ID: 1020-07-69

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$93.75	\$93.75		
# of Cleanings:	53	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$4,968.75	\$4,875.00	101.92%	\$93.75

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$29.00	\$29.00		
# of Hours:	0.00	5.00		
Tree and Shrub M/S \$:	\$0.00	\$100.00		
Total:	\$0.00	\$245.00	0.00%	(\$245.00)

Lawn Mowing:

Cost Per Mowing:	\$165.00	\$165.00		
# of Mowings:	9	18		
Total:	\$1,485.00	\$2,970.00	50.00%	(\$1,485.00)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$29.00	\$29.00		
# of Hours	27.75	18.00		
Materials and Supplies:	\$170.53	\$2,900.00		
Professional Services:	\$863.59	\$0.00		
Total:	\$1,838.87	\$3,422.00	53.74%	(\$1,583.13)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$6,453.75 \$7,845.00 82.27% (\$1,391.25)

Project Totals: \$1,838.87 \$3,667.00 50.15% (\$1,828.13)

Actual Site Costs Grand Total:

\$8,292.62

Total Site Budget:

\$11,512.00

% of Total Site Budget:

72.03%

Difference:

(\$3,219.38)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Landscaping				
193	Tree & Shrub Trimming -- Landscape Maintenance	\$0.00	\$245.00	
Landscaping Total:		\$0.00	\$245.00	
Minor Repairs				
50	Water Softener Salt	\$0.00	\$0.00	
63	Furnace and/or AC Filters	\$0.00	\$224.00	
76	Light Bulbs	\$0.00	\$374.00	
89	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
483	Stain window ledges	\$14.50	\$0.00	7/31/2003
491	Responded to ant problem.	\$59.42	\$0.00	8/31/2003
493	Checked out a gas smell.	\$29.00	\$0.00	9/30/2003
494	Painted yellow sign posts.	\$58.00	\$0.00	9/30/2003
507	Painting	\$239.24	\$0.00	10/31/2003
546	Buy filters for furnace.	\$52.96	\$0.00	12/31/2003
566	Repair lock set.	\$29.00	\$0.00	3/31/2004
567	Painted walls.	\$269.97	\$0.00	3/31/2004
591	Painted stairwell and purchased misc. supplies.	\$144.31	\$0.00	6/30/2004
Minor Repairs Total:		\$896.40	\$1,598.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Professional Services				
102	Water Softener Service - maintenance check	\$0.00	\$590.00	
115	Water Heater Service	\$0.00	\$100.00	
128	HVAC Service	\$0.00	\$360.00	
141	Fire Extinguisher Service	\$0.00	\$100.00	
154	Pit Equipment Maintenance Service	\$0.00	\$500.00	
167	Other Professional Service (please list)	\$0.00	\$0.00	
492	Ecowater check water softener.	\$65.00	\$0.00	8/31/2003
547	Countryside Plumbing replaced furnace thermostat and changed filter.	\$243.59	\$0.00	12/31/2003
553	Ecowater check water softener. Purchased directional reflectors.	\$71.38	\$0.00	1/31/2004
569	Boldt's Plumbing - duct cleaning.	\$425.00	\$0.00	4/30/2004
592	Ecowater - checked water softener.	\$65.00	\$0.00	6/30/2004
Professional Services Total:		\$869.97	\$1,650.00	
Vendor Oversight				
180	Service Provider Professional Vendor Oversight	\$0.00	\$174.00	
568	Got bids and set up duct cleaning job.	\$72.50	\$0.00	4/30/2004
Vendor Oversight Total:		\$72.50	\$174.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$1,838.87	\$3,422.00	
Projects Grand Total:		\$1,838.87	\$3,667.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Dunn

63-Menomonie

L.E. Phillips Career Development Center

I-94 WB, West of STH 29

Site Notes: 2001-Mowing removed.

Inspection Summary by FY

Inspections Completed: 1 **Average % of Times Standards Met:** **Building:** 92.31% **Grounds:** 100.00%
Rest Rooms: 100.00% **Overall:** 97.44%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-63

Landscape/Minor Repair Project ID: 1022-07-69

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$90.00	\$90.00		
# of Cleanings:	53	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$4,770.00	\$4,680.00	101.92%	\$90.00

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$18.00	\$18.00		
# of Hours:	9.00	3.00		
Tree and Shrub M/S \$:	\$0.00	\$100.00		
Total:	\$162.00	\$154.00	105.19%	\$8.00

Lawn Mowing:

Cost Per Mowing:	\$162.00	\$162.00		
# of Mowings:	11	18		
Total:	\$1,782.00	\$2,916.00	61.11%	(\$1,134.00)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$24.00	\$24.00		
# of Hours	0.00	15.00		
Materials and Supplies:	\$9.24	\$2,675.00		
Professional Services:	\$1,000.34	\$0.00		
Total:	\$1,009.58	\$3,035.00	33.26%	(\$2,025.42)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$6,552.00 \$7,596.00 86.26% (\$1,044.00)

Project Totals: \$1,171.58 \$3,189.00 36.74% (\$2,017.42)

Actual Site Costs Grand Total:

\$7,723.58

Total Site Budget:

\$10,785.00

% of Total Site Budget:

71.61%

Difference:

(\$3,061.42)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
190	Tree/Shrub Trimming & Landscape Mtnc	\$0.00	\$0.00	
453	Plant 3 arborvitae shrubs at north side of building	\$0.00	\$154.00	
509	Replaced mulch around shrubs.	\$162.00	\$0.00	10/31/2003
Landscaping Total:		\$162.00	\$154.00	
Minor Repairs				
64	Furnace and/or AC Filters	\$0.00	\$34.00	
77	Light Bulbs	\$0.00	\$148.00	
90	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
490	Changed flood light bulbs.	\$9.24	\$0.00	8/31/2003
Minor Repairs Total:		\$9.24	\$1,182.00	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Professional Services				
116	Water Heater Service	\$0.00	\$100.00	
129	HVAC Service	\$0.00	\$400.00	
142	Fire Extinguisher Service	\$0.00	\$13.00	
155	Pit Equipment Maintenance Service	\$0.00	\$0.00	
168	Other Professional Service (please list)	\$0.00	\$0.00	
466	Water Softener Rental (\$47/mo)	\$0.00	\$612.00	
467	Iron Filter (\$24/mo)	\$0.00	\$288.00	
468	Water Softener Salt & Chemicals (\$50/qtr)	\$0.00	\$200.00	
508	Certified Plumbing replaced sewer vent cover, installed well cap and replaced junction box.	\$411.38	\$0.00	10/31/2003
552	Tru-Lock Security installed locksets.	\$551.50	\$0.00	1/31/2004
555	Cigarette ash container purchased and installed.	\$37.46	\$0.00	1/31/2004
Professional Services Total:		\$1,000.34	\$1,613.00	
Vendor Oversight				
181	Service Provider Professional Vendor Oversight	\$0.00	\$240.00	
Vendor Oversight Total:		\$0.00	\$240.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$1,009.58	\$3,035.00	
Projects Grand Total:		\$1,171.58	\$3,189.00	

Site Summary - by Site Number

Fiscal Year 2004

Safety Weight Enforcement Facility Maintenance Program

(July 1, 2003 - June 30, 2004)

Douglas 71-Wentworth

Superior Vocations Center, Inc.

USH 2, East of Superior (median)

Site Notes: Scheduled for reconstruction in the fall of 2005.

Inspection Summary by FY

Inspections Completed:	9	Average % of Times Standards Met:	Building: 94.02%	Grounds: 100.00%
			Rest Rooms: 100.00%	Overall: 98.01%

Overall Actual vs Budget Summary

Janitorial - Mowing Project ID: 0522-02-71

Landscape/Minor Repair Project ID: 1190-42-71

<u>Janitorial:</u>	<u>Actual:</u>	<u>Budget:</u>	<u>Budget %</u>	<u>Difference</u>
Cost Per Cleaning:	\$60.51	\$60.51		
# of Cleanings:	50	52		
Janitorial Misc:	\$0.00	\$0.00		
Total:	\$3,025.50	\$3,146.52	96.15%	(\$121.02)

<u>Tree and Shrub:</u>	<u>Actual:</u>	<u>Budget</u>	<u>Budget %</u>	<u>Difference</u>
Tree/Shrub Rate per Hour:	\$17.50	\$17.50		
# of Hours:	6.00	25.00		
Tree and Shrub M/S \$:	\$0.00	\$150.00		
Total:	\$105.00	\$587.50	17.87%	(\$482.50)

Lawn Mowing:

Cost Per Mowing:	\$84.52	\$84.52		
# of Mowings:	5	18		
Total:	\$422.60	\$1,521.36	27.78%	(\$1,098.76)

Minor Repairs/Professional Services:

Minor Repairs Rate per Hour:	\$19.84	\$19.84		
# of Hours	0.00	34.00		
Materials and Supplies:	\$181.92	\$1,460.00		
Professional Services:	\$711.15	\$0.00		
Total:	\$893.07	\$2,134.56	41.84%	(\$1,241.49)

Snow Removal:

Snow Removal Hourly\$:	\$0.00	\$0.00		
# of Hours:	0.00	0.00		
Extra Removal Hourly\$:	\$0.00	\$0.00		
Extra # of Hours:	0.00	0.00		
Total:	\$0.00	\$0.00	#Num!	\$0.00

Project Totals: \$3,448.10 \$4,667.88 73.87% (\$1,219.78)

Project Totals: \$998.07 \$2,722.06 36.67% (\$1,723.99)

Actual Site Costs Grand Total:

\$4,446.17

Total Site Budget:

\$7,389.94

% of Total Site Budget:

60.17%

Difference:

(\$2,943.77)

Projects Completed by Service Provider

The following projects were completed by the service provider and are included in the actual costs above.

<u>RFW #</u>	<u>Project Description</u>	<u>Final Project \$</u>	<u>Est Project \$</u>	<u>Done Date</u>
Landscaping				
191	Tree/Shrub trimming and/or landscape maintenance.	\$0.00	\$587.50	
571	Cleaned up grounds.	\$105.00	\$0.00	3/31/2004
Landscaping Total:		\$105.00	\$587.50	
Minor Repairs				
52	Water Softener Salt	\$0.00	\$159.52	
65	Furnace and/or AC Filters	\$0.00	\$159.52	
78	Light Bulbs	\$0.00	\$119.52	
91	Unforeseen/Unplanned Work	\$0.00	\$1,000.00	
461	Cut flow channels in pit, Install heat tape	\$0.00	\$0.00	
485	Purchased digital display CO detector	\$33.37	\$0.00	8/31/2003
Minor Repairs Total:		\$33.37	\$1,438.56	

Site Summary - by Site Number

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004
(July 1, 2003 - June 30, 2004)

RFW #	Project Description	Final Project \$	Est Project \$	Done Date
Professional Services				
104	Water Softener Service	\$0.00	\$0.00	
117	Water Heater Service	\$0.00	\$0.00	
130	HVAC Service	\$0.00	\$100.00	
143	Fire Extinguisher Service	\$0.00	\$100.00	
156	Pit Equipment Maintenance Service	\$0.00	\$0.00	
169	Other Professional Service (please list)	\$0.00	\$0.00	
484	Gartner serviced furnace & a/c.	\$186.00	\$0.00	8/31/2003
495	Belknap Plumbing & Heating repaired continuously running toilet.	\$72.50	\$0.00	9/30/2003
510	Jenson & Sons anchored TV bracket and installed bathroom partition.	\$144.20	\$0.00	10/31/2003
544	Northland Fire & Safety - replaced fire extinguisher.	\$100.00	\$0.00	11/30/2003
554	Gartner Refrigeration reset furnace controls and inspected, checked water heater. Cleaned flame sensor.	\$279.00	\$0.00	1/31/2004
582	Gartner Refrigeration & AC - checked AC for season.	\$78.00	\$0.00	5/31/2004
Professional Services Total:		\$859.70	\$200.00	
Vendor Oversight				
182	Service Provider Professional Vendor Oversight	\$0.00	\$496.00	
Vendor Oversight Total:		\$0.00	\$496.00	
Total Minor Repairs/Professional Services/Vendor Oversight:		\$893.07	\$2,134.56	
Projects Grand Total:		\$998.07	\$2,722.06	

SWEFM Service Providers

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2004

(July 1, 2003 - June 30, 2004)

County/Site	Service Provider	Phone/Fax	CellPhone/Email
Grant 11-Dickeyville Site Phone: (608) 748-4536 Site Note:	Handishop Industries Contact: Joseph Giertych	(608) 372-3289 fax:(608) 372-0770	(608) 343-0950 email:handishop@centurytel.net
Dane 16-Kegonsa Site Phone: (608) 838-7032 Site Note:	Vocational Industries, Inc. Contact: Max Dodson	(262) 723-4043 fax:(262) 723-4984	(608) 921-8256 email:rammanvi@yahoo.com
Dane 17-Utica Site Phone: (608) 873-6949 Site Note:	Vocational Industries, Inc. Contact: Max Dodson	(262) 723-4043 fax:(262) 723-4984	(608) 921-8256 email:rammanvi@yahoo.com
Kenosha 21-Kenosha Site Phone: (262) 857-2193 Site Note: 9/2002 - 11/2003 Closed for reconstruction.	Kenosha Achievement Center Inc. Contact: Isobel O'Rourke	(262) 658-1687 fax:(262) 605-3300	(262) 496-0010 email:ram@busynet.net
Racine 22-Racine Site Phone: (262) 835-4328 Site Note:	Kenosha Achievement Center Inc. Contact: Isobel O'Rourke	(262) 658-1687 fax:(262) 605-3300	(262) 496-0010 email:ram@busynet.net
Outagamie 34-Wrightstown Site Phone: (920) 766-1424 Site Note: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.	ASPIRO Contact: Sue Wickman	(920) 498-2599 fax:(920) 498-2652	email:swickman@aspiroinc.org
Manitowoc 35-Newton Site Phone: (920) 726-4521 Site Note: 5/2003 T&L Services started as new service provider. 9/2002 Rex Clean terminated contract.	T & L Services Contact: Todd Henschel	(920) 693-2111 fax:(920) 693-2117	(920) 207-5296 email:tlservices@lakefield.net
Oconto 41-Abrams Site Phone: (920) 826-5368 Site Note: 1/2004 Transferred service provider from N.E.W. Curative, Green Bay to ASPIRO, Green Bay.	ASPIRO Contact: Sue Wickman	(920) 498-2599 fax:(920) 498-2652	email:swickman@aspiroinc.org
Waushara 44-Coloma Site Phone: (715) 249-5920 Site Note:	Waushara Industries, Inc. Contact: Rick King	(920) 787-4696 fax:(920) 787-4698	email:
LaCrosse 53-West Salem Site Phone: (608) 786-0275 Site Note:	Handishop Industries Contact: Joseph Giertych	(608) 372-3289 fax:(608) 372-0770	(608) 343-0950 email:handishop@centurytel.net
St Croix 61-Hudson Site Phone: (715) 749-3744 Site Note:	St. Croix Industries Contact: Clark Schroeder	(715) 246-8299 fax:(715) 246-8295	email:clark@stcroixind.org
Dunn 63-Menomonie Site Phone: (715) 235-4581 Site Note: 10/2001 Service Provider changed from Indianhead Enterprises, Inc., Menomonie to L.E. Phillips Career Development Center,	L.E. Phillips Career Development Center Contact: Terry Peterson	(715) 834-2771 fax:(715) 834-1123	email:terry@lephillips-cdc.org
Douglas 71-Wentworth Site Phone: (715) 398-6822 Site Note: Scheduled for reconstruction in the fall of 2005.	Superior Vocations Center, Inc. Contact: Toby Johnson	(715) 392-6171 fax:(715) 392-6172	email:svc@cpinternet.com



Wisconsin State Patrol Safety and Weight Facilities



