

Safety Weight Enforcement Facilities



Annual Report



Fiscal Year 2010
(July 1, 2009 – June 30, 2010)



Safety Weight Enforcement Facility Maintenance Program

Introduction

In fiscal year 2010, landscaping, janitorial and minor maintenance services were provided to the state's thirteen SWEFs by eight non-profit and three for-profit entities. SWEFM Program management services were provided by Rehabilitation For Wisconsin, Inc. (RFW). RFW oversees the delivery of services by the service providers and assists them in assuring that they meet established standards and can respond to requests made by WisDOT or State Patrol staff that are within the abilities of the service providers and their contracts. RFW also provides preventative maintenance and operational manuals to the service providers. Updates to the manuals are implemented as necessary. RFW also assists



WisDOT and State Patrol in identifying appropriate improvement projects, writing specifications and pursuing vendors through the bidding process. RFW also participates as a consulting partner to WisDOT during SWEF new construction processes. Through inspections of SWEFs and discussions with WisDOT and State Patrol personnel, RFW seeks to assure a consistent delivery of services by providers to attain predictable and acceptable outcomes.

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

- Contract Development and Compliance
- Annual Work Program Development and Implementation
- Quality Assurance of Custodial, Maintenance and Landscape Services
- Accounting and Record Keeping
- Service Provider Technical Support
- 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 2010 (July 1, 2009 - June 30, 2010).

Contract Development and Compliance



RFW developed janitorial, maintenance and landscape specifications for all of the SWEF sites included in the program. RFW worked with WisDOT Bureaus of Business Services, Highway Operations and Transportation Safety central office and region locations 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.

Bureau of Business Service’s budget was restricted in fiscal year 2010. Specifications for the three larger facilities (Beloit, Kenosha, Madison) were reviewed and adjusted to provide significantly less janitorial service frequency. The Beloit and Kenosha SWEFs were reduced from 7 days per week to 3 days per week janitorial services. Madison SWEF was reduced from 5 days per week to 2 days per week janitorial service. These changes were implemented beginning October 1, 2009. The total janitorial service changes resulted in a savings of \$25,026 or 29% for these three facilities over nine months.

Annual Work Program



RFW develops the Annual Work Program for the SWEFM Program sites by working with WisDOT Bureaus and service providers. Wisconsin’s Governor Jim Doyle directed all State programs to achieve a one-percent reduction in spending. The SWEFM program was required to embrace this directive as well as consider the effects of the federal minimum wage increase from \$6.50 to \$7.25 per hour as of July 24, 2009. To achieve the goal the maximum number of mowing services would be 18 services at each site and some janitorial service reductions at weekly visited sites would remove two to four visits during the year. The sites impacted

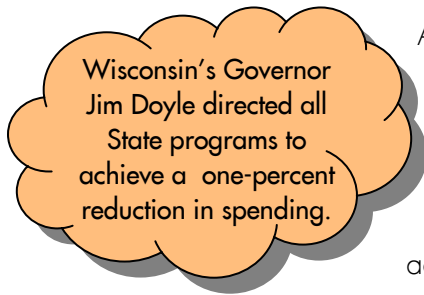
were identified based on building size, observed usage and inconvenience to Division of State Patrol site staff. The initial budget goal was met with the majority of service providers holding their per unit rates at status quo. Bureau of Business Services continued to have their budget belts tightened. Janitorial services at Madison, Beloit and Kenosha were re-evaluated and were directed to reduce services significantly beginning October 1, 2009. RFW worked with each service provider to adjust the work specification, frequency and negotiated rates per service. The resulting SWEFM Program fiscal year 2010 budget removed (\$26,764), -15% from Bureau of Business Services funds and also decreased the Bureau of Highway Operations budget by (\$1,028.97), -1.67% when comparing to FY 2009.

The Annual Work Program Summary for FY 2010 (Table 1) compares the budgeted amount for the FY 2010 and FY 2009 for each budget category.

Table 1: FY 2010 and FY 2009 Budgeted Annual Work Program Comparison

	FY 2010	FY 2009	Difference	Percent
Janitorial	\$116,457.65	\$142,223.76	(\$25,766.11)	-18.12%
Mowing	\$23,394.42	\$24,601.00	(\$1,206.58)	-4.90%
Snow Removal	\$7,671.20	\$7,462.70	\$208.50	2.79%
Janitorial, Mowing & Snow Removal Total	\$147,523.27	\$174,287.46	(\$26,764.19)	-15.36%
Tree-Landscape Maintenance	\$4,294.55	\$3,319.94	\$974.61	29.36%
Minor Repairs (by Service Provider)	\$44,390.33	\$40,511.77	\$3,878.56	9.57%
Minor Repairs (by Professional Service Vendor-WisDOT Direct PO)	\$11,825.86	\$17,708.00	(\$5,882.14)	-33.22%
Landscaping & Minor Repairs Total	\$60,510.74	\$61,539.71	(\$1,028.97)	-1.67%
Grand Total	\$208,034.01	\$235,827.17	(\$27,793.16)	-11.79%

RFW works with each Program service provider and the Department to review the work specifications to ensure necessary services are performed to meet the needs of the SWEF building occupants. Contract language is drafted by RFW and reviewed by WisDOT for accuracy.



A detailed Annual Work Program is created for each individual site. This program provides the guidelines for the routine janitorial, mowing, snow removal (if applicable), and landscape and minor repair activities. The Annual Work Program is a detailed document, which consists of work specifications, budget estimates, and cost analyses for each SWEF in the Program. Contact RFW to request a copy of the complete Fiscal Year 2010 actual to budget information for each individual site.

Quality Assurance

RFW performs regular inspections to assure each facility meets or exceeds established standards for cleanliness, health and sanitation to project a positive image of the State of Wisconsin. RFW reports the outcome of these inspections to WisDOT. The main areas inspected include the building, the restrooms/portable toilet and the grounds. RFW reviews any noted deficiencies with the service provider for swift resolution.

During FY 2010, RFW field staff documented a total of 130 inspections. Additional site visits were made when RFW field staff was in the area. See Table 2 for a comparison of percentages that standards were met between FY 2010 and FY 2009. Overall, the standards were met at slightly higher levels in FY 2010 than in FY 2009.

Category:	FY 2010	FY 2009
Building	99.81%	98.91%
Restrooms (Public)	99.86%	99.41%
Restrooms (Staff)	99.87%	99.91%
Grounds	99.92%	99.46%
Overall	99.87%	99.42%

Project Management

The SWEF facilities are system-wide in good repair. Since 2003, RFW has provided WisDOT assistance with coordinating numerous site repair projects. RFW recommends projects, develops specifications, tracks progress and works with vendors to facilitate satisfactory project completion. Minimal repair projects were completed by professional service vendors through direct WisDOT purchase orders:

- 16-Madison: Expanded cloud ceiling to walls in Sergeant office
- 34-Wrightstown: Replaced service counter top
- 53-West Salem: Replaced tinted window roller shades



Service providers also coordinated special repair projects as budget allowed under funds allocated for "unforeseen" work. All project concepts and costs were approved by WisDOT. RFW provided service providers assistance as needed. Some projects are listed below. For a complete listing, contact RFW.

- 11-Dickeyville: Painted interior scale building. Installed additional work counter tops with electrical outlets.
- 16-Madison: Repairs to building soffit, fascia and snow guards.
- 19-Beloit: Repairs of CO2 sensors. Repairs to photo eye flush

- valves. Repair overhead doors and installed weather stripping.
- 21-Kenosha: Power washed, primed and painted truck entrance overhang. Repairs to water treatment system and air conditioner condenser. Continued weekly septic pumping. Inspection bay exhaust fan inspection and belt replacements. Lighting maintenance throughout facility.
- 22-Racine: Painted two sheds, picnic table and specific interior walls.
- 34-Wrightstown: Replace storm door and hardware
- 35-Newton: Raised front entrance contract walk sections. Replaced screen door
- 41-Abrams: Replaced sump pump. Painted shed
- 44-Coloma: Replaced shingles and specialty door knob.
- 53-West Salem: Replaced rotted brick moulding on shed and painted door. Replaced work counter tops.
- 71-Superior: Continued monthly septic pumping.



Accounting and Record Keeping

RFW maintains comprehensive records for the program management services and program site maintenance services. Revenues and expenses are monitored on a monthly, quarterly and annual basis throughout the State's fiscal year. The SWEFM Program fiscal year 2010 actual versus budgeted site services costs are summarized in Table 3. Actual costs were billed as they accrued monthly on a per cleaning, per mowing, per snow removal and time and material cost per landscape and repair project. Janitorial services were less than budgeted as a result of adjusted schedules and construction-limited access. Mowing services were significantly under budget as much dryer conditions than normal were present for much of Wisconsin during the fiscal year. Service providers were instructed to adjust the mowing heights to 3 - 6 inches from 2 - 4 inches to aid in service frequency adjustments. WisDOT officials were asked to tolerate the adjusted mowing frequencies to accommodate the Governor's directive to reduce spending. Snow removal services at three facilities (Beloit, Kenosha, Madison) totaled 52.5 hours with December receiving the majority of hours at 24.5.

**Table 3: SWEFM Program
Actual to Budget Cost Summary
FY 2010 (July 1, 2009 - June 30, 2010)**

Project	Actual Costs	Budgeted Costs	Difference	% of Budget
Janitorial	\$114,265.02	\$116,457.65	(\$2,192.63)	98.12%
Lawn Mowing	\$16,817.15	\$23,394.42	(\$6,577.27)	71.89%
Snow Removal	\$1,867.73	\$7,671.20	(\$5,803.47)	24.35%
Janitorial, Mowing & Snow Removal Total	\$132,949.90	\$147,523.27	(\$14,573.37)	90.12%
Tree & Landscape Maintenance	\$1,617.37	\$4,294.55	(\$2,677.18)	37.66%
Minor Repairs (performed by service provider)	\$39,886.32	\$44,390.33	(\$4,504.01)	89.85%
Minor Repairs (performed by Professional Vendors via WisDOT Direct PO)	\$2,594.86	\$11,825.86	(\$9,231.00)	21.94%
Landscaping & Minor Repairs Total	\$44,098.55	\$60,510.74	(\$16,412.19)	72.88%
Grand Total	\$177,048.45	\$208,034.01	(\$30,985.56)	85.11%

landscape projects remained under budget while still completing weed abatement and other landscape maintenance services. Service providers continued to take action to provide preventative maintenance on facility mechanical systems; contract for necessary services such as septic pumping; provide supplies such as water softener salt, light bulbs, furnace filters; and perform simple repairs such as replacing a toilet flush mechanism or replacing weather stripping. Larger improvements were contracted directly by WisDOT and are discussed further under "Project Management" in this report.

Service Provider Support

RFW offers support to service providers in a number of ways. RFW's staff assist service providers with budget preparation and compliance to budget direction from WisDOT as well as assistance with billing issues that may arise. RFW maintains a website which providers can access to assure they have the most accurate program manual information as well as training manual materials and pertinent maintenance and industry specific information through website educational update sections such as "Nuts and Bolts" and "Ramifications".



RFW staff offer additional support through on-site inspections to assure service providers are performing to contract and work specifications. Issues of concern are noted and a face-to-face physical review is performed with the provider as necessary. The implementation of a preventative maintenance manual assists the service provider to assure basic physical plant maintenance is performed consistently. RFW staff will also assist providers with locating professional vendors when their expertise is needed to keep the landscape or building in proper repair.

Communications

RFW communicates regularly with Service Providers, WisDOT and State Patrol management through meetings, e-mails, on-site reviews and telephone conversations. Whether the subject matter is daily program service and management, budgeting or project planning, RFW strives to gain information from all parties in the SWEFM Program to recommend the most prudent changes or additions to the Program and for each individual SWEF site. Keeping all parties informed of changes whether programmatic or site based is a priority of the RFW management team.



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Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

Fiscal Year 2010
(July 1, 2009 - June 30, 2010)

County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Grant 11--Dickeyville	Jun 2010	Janitorial Project Total:	\$5,123.00	\$5,232.00	97.92%	(\$109.00)	
		Mowing Project Total:	\$2,484.00	\$2,622.00	94.74%	(\$138.00)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-11		Janitorial/Mowing Project Total:	\$7,607.00	\$7,854.00	48.43%	(\$247.00)
			Landscape Project Total:	\$195.70	\$200.00	97.85%	(\$4.30)
			Minor Repair Project Total:	\$3,118.95	\$3,035.20	102.76%	\$83.75
	Project ID #: 1200-02-60		Landscape/Minor Repair Project Total:	\$3,314.65	\$3,235.20	102.46%	\$79.45
	Service Provider: Handishop Industries		Site Total:	\$10,921.65	\$11,089.20	98.49%	(\$167.55)
	Dane 16-Mad--Madison	Jun 2010	Janitorial Project Total:	\$10,112.06	\$10,569.39	95.67%	(\$457.33)
			Mowing Project Total:	\$401.31	\$555.66	72.22%	(\$154.35)
Snow Removal Total:			\$340.93	\$2,944.80	11.58%	(\$2,603.87)	
Project ID #: 0522-02-16			Janitorial/Mowing Project Total:	\$10,854.30	\$14,069.85	60.54%	\$4,050.93
			Landscape Project Total:	\$208.18	\$507.53	41.02%	(\$299.35)
			Minor Repair Project Total:	\$3,150.20	\$2,369.00	132.98%	\$781.20
Project ID #: 1002-02-64			Landscape/Minor Repair Project Total:	\$3,358.38	\$2,876.53	116.75%	\$481.85
Service Provider: VIP Services, Inc.			Site Total:	\$14,212.68	\$16,946.38	83.87%	(\$2,733.70)
Rock 19--Beloit		Jun 2010	Janitorial Project Total:	\$15,831.00	\$15,967.00	99.15%	(\$136.00)
			Mowing Project Total:	\$1,275.00	\$1,350.00	94.44%	(\$75.00)
	Snow Removal Total:		\$1,277.50	\$2,800.00	45.63%	(\$1,522.50)	
	Project ID #: 0522-02-19		Janitorial/Mowing Project Total:	\$18,383.50	\$20,117.00	66.31%	\$7,977.50
			Landscape Project Total:	\$794.59	\$805.00	98.71%	(\$10.41)
			Minor Repair Project Total:	\$3,150.49	\$3,285.00	95.91%	(\$134.51)
	Project ID #: 1002-02-60		Landscape/Minor Repair Project Total:	\$3,945.08	\$4,090.00	96.46%	(\$144.92)
	Service Provider: Action Clean		Site Total:	\$22,328.58	\$24,207.00	92.24%	(\$1,878.42)
	Kenosha 21--Kenosha	Jun 2010	Janitorial Project Total:	\$34,345.80	\$35,004.54	98.12%	(\$658.74)
			Mowing Project Total:	\$851.92	\$1,914.92	44.49%	(\$1,063.00)
Snow Removal Total:			\$249.30	\$1,926.40	12.94%	(\$1,677.10)	
Project ID #: 0522-02-21			Janitorial/Mowing Project Total:	\$35,447.02	\$38,845.86	67.41%	\$19,782.34
			Landscape Project Total:	\$166.68	\$558.00	29.87%	(\$391.32)
			Minor Repair Project Total:	\$17,103.51	\$15,206.60	112.47%	\$1,896.91
Project ID #: 1032-05-60			Landscape/Minor Repair Project Total:	\$17,270.19	\$15,764.60	109.55%	\$1,505.59
Service Provider: Kenosha Achievement Center Inc.			Site Total:	\$52,717.21	\$54,610.46	96.53%	(\$1,893.25)

Actual to Budget Report

Safety Weight Enforcement Facility Maintenance Program

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County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Racine 22--Racine	Jun 2010	Janitorial Project Total:	\$13,029.12	\$13,029.12	100.00%	\$0.00	
		Mowing Project Total:	\$286.92	\$573.84	50.00%	(\$286.92)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-22		Janitorial/Mowing Project Total:	\$13,316.04	\$13,602.96	48.95%	(\$286.92)
			Landscape Project Total:	\$15.08	\$60.32	25.00%	(\$45.24)
			Minor Repair Project Total:	\$1,479.47	\$2,191.92	67.50%	(\$712.45)
	Project ID #: 1032-09-60		Landscape/Minor Repair Project Total:	\$1,494.55	\$2,252.24	66.36%	(\$757.69)
	Service Provider: Kenosha Achievement Center Inc.		Site Total:	\$14,810.59	\$15,855.20	93.41%	(\$1,044.61)
	Outagamie 34-hh--Wrightstown	Jun 2010	Janitorial Project Total:	\$6,248.40	\$6,248.40	100.00%	\$0.00
			Mowing Project Total:	\$220.00	\$550.00	40.00%	(\$330.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-34			Janitorial/Mowing Project Total:	\$6,468.40	\$6,798.40	47.57%	(\$330.00)
			Landscape Project Total:	\$0.00	\$69.10	0.00%	(\$69.10)
			Minor Repair Project Total:	\$787.77	\$1,428.40	55.15%	(\$640.63)
Project ID #: 1130-11-60			Landscape/Minor Repair Project Total:	\$787.77	\$1,497.50	52.61%	(\$709.73)
Service Provider: Holiday House of Manitowoc, Inc.			Site Total:	\$7,256.17	\$8,295.90	87.47%	(\$1,039.73)
Manitowoc 35-n--Newton		Jun 2010	Janitorial Project Total:	\$1,950.00	\$1,950.00	100.00%	\$0.00
			Mowing Project Total:	\$1,332.00	\$1,332.00	100.00%	\$0.00
	Snow Removal Total:		\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-35		Janitorial/Mowing Project Total:	\$3,282.00	\$3,282.00	50.00%	\$0.00
			Landscape Project Total:	\$52.50	\$45.00	116.67%	\$7.50
			Minor Repair Project Total:	\$1,657.72	\$1,375.00	120.56%	\$282.72
	Project ID #: 1224-08-60		Landscape/Minor Repair Project Total:	\$1,710.22	\$1,420.00	120.44%	\$290.22
	Service Provider: T & L Services Division of Jatori, Inc.		Site Total:	\$4,992.22	\$4,702.00	106.17%	\$290.22
	Oconto 41-pf--Abrams	Jun 2010	Janitorial Project Total:	\$3,707.52	\$4,016.48	92.31%	(\$308.96)
			Mowing Project Total:	\$1,260.00	\$1,890.00	66.67%	(\$630.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-41			Janitorial/Mowing Project Total:	\$4,967.52	\$5,906.48	42.05%	(\$938.96)
			Landscape Project Total:	\$0.00	\$390.00	0.00%	(\$390.00)
			Minor Repair Project Total:	\$3,439.10	\$3,996.00	86.06%	(\$556.90)
Project ID #: 1152-04-60			Landscape/Minor Repair Project Total:	\$3,439.10	\$4,386.00	78.41%	(\$946.90)
Service Provider: Pfefferle Companies, Inc.			Site Total:	\$8,406.62	\$10,292.48	81.68%	(\$1,885.86)

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County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference	
Waushara 44--Coloma	Jun 2010	Janitorial Project Total:	\$4,750.00	\$4,940.00	96.15%	(\$190.00)	
		Mowing Project Total:	\$500.00	\$1,500.00	33.33%	(\$1,000.00)	
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-44		Janitorial/Mowing Project Total:	\$5,250.00	\$6,440.00	40.76%	(\$1,190.00)
			Landscape Project Total:	\$23.88	\$777.60	3.07%	(\$753.72)
			Minor Repair Project Total:	\$387.47	\$1,844.65	21.01%	(\$1,457.18)
	Project ID #: 1160-05-60		Landscape/Minor Repair Project Total:	\$411.35	\$2,622.25	15.69%	(\$2,210.90)
	Service Provider: Waushara Industries, Inc.		Site Total:	\$5,661.35	\$9,062.25	62.47%	(\$3,400.90)
	La Crosse 53--West Salem	Jun 2010	Janitorial Project Total:	\$5,668.00	\$5,668.00	100.00%	\$0.00
			Mowing Project Total:	\$3,036.00	\$3,312.00	91.67%	(\$276.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0270-55-53			Janitorial/Mowing Project Total:	\$8,704.00	\$8,980.00	48.46%	(\$276.00)
			Landscape Project Total:	\$67.50	\$275.00	24.55%	(\$207.50)
			Minor Repair Project Total:	\$2,193.83	\$2,252.00	97.42%	(\$58.17)
Project ID #: 1071-01-68			Landscape/Minor Repair Project Total:	\$2,261.33	\$2,527.00	89.49%	(\$265.67)
Service Provider: Handishop Industries			Site Total:	\$10,965.33	\$11,507.00	95.29%	(\$541.67)
St. Croix 61--Hudson		Jun 2010	Janitorial Project Total:	\$5,171.92	\$5,171.92	100.00%	\$0.00
			Mowing Project Total:	\$1,620.00	\$1,944.00	83.33%	(\$324.00)
	Snow Removal Total:		\$0.00	\$0.00	#Num!	\$0.00	
	Project ID #: 0522-02-61		Janitorial/Mowing Project Total:	\$6,791.92	\$7,115.92	47.72%	(\$324.00)
			Landscape Project Total:	\$27.26	\$187.00	14.58%	(\$159.74)
			Minor Repair Project Total:	\$880.90	\$2,182.00	40.37%	(\$1,301.10)
	Project ID #: 1020-07-69		Landscape/Minor Repair Project Total:	\$908.16	\$2,369.00	38.34%	(\$1,460.84)
	Service Provider: St. Croix Industries		Site Total:	\$7,700.08	\$9,484.92	81.18%	(\$1,784.84)
	Dunn 63--Menomonie	Jun 2010	Janitorial Project Total:	\$5,300.00	\$5,200.00	101.92%	\$100.00
			Mowing Project Total:	\$2,800.00	\$3,150.00	88.89%	(\$350.00)
Snow Removal Total:			\$0.00	\$0.00	#Num!	\$0.00	
Project ID #: 0522-02-63			Janitorial/Mowing Project Total:	\$8,100.00	\$8,350.00	48.50%	(\$250.00)
			Landscape Project Total:	\$66.00	\$200.00	33.00%	(\$134.00)
			Minor Repair Project Total:	\$1,443.23	\$2,420.00	59.64%	(\$976.77)
Project ID #: 1022-07-69			Landscape/Minor Repair Project Total:	\$1,509.23	\$2,620.00	57.60%	(\$1,110.77)
Service Provider: Indianhead Enterprises, Inc.			Site Total:	\$9,609.23	\$10,970.00	87.60%	(\$1,360.77)

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County/Site Name	Month Invoiced Thru		YTD Actual	Overall Budget	% of Overall Budget	Difference
Douglas 71--Superior	Jun 2010	Janitorial Project Total:	\$3,028.20	\$3,460.80	87.50%	(\$432.60)
		Mowing Project Total:	\$750.00	\$2,700.00	27.78%	(\$1,950.00)
		Snow Removal Total:	\$0.00	\$0.00	#Num!	\$0.00
Project ID #: 0522-02-71		Janitorial/Mowing Project Total:	\$3,778.20	\$6,160.80	30.66%	(\$2,382.60)
		Landscape Project Total:	\$0.00	\$220.00	0.00%	(\$220.00)
		Minor Repair Project Total:	\$1,093.68	\$2,804.56	39.00%	(\$1,710.88)
Project ID #: 1190-42-71		Landscape/Minor Repair Project Total:	\$1,093.68	\$3,024.56	36.16%	(\$1,930.88)
Service Provider: Superior Vocations Center, Inc.		Site Total:	\$4,871.88	\$9,185.36	53.04%	(\$4,313.48)
Grand Totals:		Janitorial Project Total:	\$114,265.02	\$116,457.65	98.12%	(\$2,192.63)
		Mowing Project Total:	\$16,817.15	\$23,394.42	71.89%	(\$6,577.27)
		Snow Removal Total:	\$1,867.73	\$7,671.20	24.35%	(\$5,803.47)
		Janitorial/Mowing Project Total:	\$132,949.90	\$147,523.27	90.12%	(\$14,573.37)
		Landscape Project Total:	\$1,617.37	\$4,294.55	37.66%	(\$2,677.18)
		Minor Repair Project Total:	\$39,886.32	\$44,390.33	89.85%	(\$4,504.01)
		Landscape/Minor Repair Project Total:	\$41,503.69	\$48,684.88	85.25%	(\$7,181.19)
Grand Total:			\$174,453.59	\$196,208.15	88.91%	(\$21,754.56)

Proposed Improvements through WisDOT Direct PO's

Fiscal Year 2010

Safety Weigh Enforcement Facility Maintenance Program

Prepared by Rehabilitation For Wisconsin Inc.

Site: Dickeyville 11 **Landscape - Repair Proj ID:** 1200-02-60 **Landscape Rate:** \$15.00
Service Provider: Handishop Industries **Minor Repair Rate:** \$25.80

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
789	Install Counter top at observation window PO Adjustment to Handishop's order.	\$2,000.00	\$0.00	
Site Total:		\$2,000.00	\$0.00	\$2,000.00

Site: Madison 16-Mad **Landscape - Repair Proj ID:** 1002-02-64 **Landscape Rate:** \$14.87
Service Provider: VIP Services, Inc. **Minor Repair Rate:** \$32.95

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
781	Expand cloud ceilings to wall in Sgt office 2/2/2010 PO Issued: Badger Acoustics, Inc. TRJ 3457202	\$3,000.00	\$894.00	
Site Total:		\$3,000.00	\$894.00	\$2,106.00

Site: Kenosha 21 **Landscape - Repair Proj ID:** 1032-05-60 **Landscape Rate:** \$34.20
Service Provider: Kenosha Achievement Center Inc. **Minor Repair Rate:** \$34.20

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
802	Sandblast, Prime, Paint Entry canopy supports Completed through Kenosha Ach. Center purchase order	\$3,000.00	\$0.00	
Site Total:		\$3,000.00	\$0.00	\$3,000.00

Site: Wrightstown 34-h **Landscape - Repair Proj ID:** 1130-11-60 **Landscape Rate:** \$14.70
Service Provider: Holiday House of Manitowoc, Inc. **Minor Repair Rate:** \$14.70

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
801	Counter top replacement PO Issued: 8/7/09 TRJ 3451834 to Kitchen Kraft, Inc. Green Bay. Install scheduled for 8/27/09	\$825.86	\$825.86	
Site Total:		\$825.86	\$825.86	\$0.00

Proposed Improvements through WisDOT Direct PO's

Fiscal Year 2010

Safety Weigh Enforcement Facility Maintenance Program

Prepared by Rehabilitation For Wisconsin Inc.

Site: West Salem 53 **Landscape - Repair Proj ID:** 1071-01-68 **Landscape Rate:** \$15.00
Service Provider: Handishop Industries **Minor Repair Rate:** \$25.80

RFW #	Project Description	Est Project \$	Final Project \$	Difference
Professional Services				
778	Window Roller Shade replacements 12/1/2009 PO issued: R. Staats Corp (TRJ 3454825)	\$3,000.00	\$875.00	
Site Total:		\$3,000.00	\$875.00	\$2,125.00
		<u>Est Project \$</u>	<u>Final Project \$</u>	<u>Difference</u>
Grand Total:		\$11,825.86	\$2,594.86	\$9,231.00



Report prepared by:

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