

Safety Weight Enforcement Facilities



Annual Report



Fiscal Year 2023

(July 1, 2022– June 30, 2023)

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FY 2023 Annual Report

Safety Weight Enforcement Facilities Maintenance Program

Introduction

Safety Weight Enforcement Facilities Maintenance (SWEFM) Program included janitorial, landscape and maintenance services from six (6) non-profit and two (2) for-profit service providers in Fiscal Year 2023. Improvements were made to facilities over the course of the year, as noted in the "Project Management" section. Overall, the program functioned as expected and performance outcomes met standards.

Bid for the reconstruction of the Hudson SWEF 61 began August 2023. The Hudson SWEF was maintained by Hillary Maurer and her contract ended when construction began Fall 2022.

DSPN Roadside Facilities' (DSPN RF) 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 2023 (July 1, 2022 - June 30, 2023).

Contract Development and Compliance

Work specifications for janitorial, maintenance and landscape services for all SWEFs are managed and maintained by DSPN RF. Work specifications are reviewed generally each year for each site to ensure necessary work is being performed per contract and that any required or requested changes are brought to the attention of WisDOT for action there upon. DSPN RF makes any changes granted to the contracts and sends all contracts to service providers annually for review and signatures.

Service Providers invoiced 81% of the approved SWEFM budget total during fiscal year 2023.

Annual Work Program

The Annual Work Program is developed by DSPN RF through working with WisDOT and the Service Providers. The SWEFM Annual Work Program for FY 2023 increased by approximately 12% compared to FY 2022. DBM requested all service providers budget for Snow Removal costs. Previously, only five (5) sites budgeted for snow removal costs.

FY 2023 approved annual work program cost was \$571,106.64 which includes \$3,000.00 per site WisDOT approved added maintenance dollars.

DSPN RF works throughout each fiscal year with all parties in the program to assure necessary services are being provided and budgets are in compliance with WisDOT approvals.

DSPN RF reviews work programs as necessary to make changes as required. When required, contract language is changed and reviewed by WisDOT before being sent to the service provider for signature.

DSPN RF works throughout each fiscal year with all parties in the program to assure necessary services are being provided and budgets are in compliance with WisDOT approvals.

Quality Assurance

DSPN RF performs quarterly cleanliness and condition inspections and records results into FAMIS. These inspections are to assure that each facility meets or exceeds standards set by WisDOT. DSPN performed 50 inspections in FY 2023.

Our contract with WisDOT states each SWEF must be inspected at least four times per year. The inspection process is done in WisDOT's FAMIS system. It includes scheduled inspection work orders that are automatically assigned to field staff. Each of these work orders include inspection forms with over 100 items that can be scored for both cleanliness standards and their condition. The FAMIS system allows for easily creating corrective work orders which assures corrective action and an assurance of follow through. The FAMIS inspection system started January 1, 2020.

Project Management

DSPN RF provides WisDOT assistance with coordinating numerous site repair projects. DSPN RF recommends projects, develops specifications, tracks progress and coordinates with vendors and service providers to facilitate satisfactory project completion.

Service providers coordinated special minor repairs as budgets allowed under funds allocated for "unforeseen" work. All project concepts and costs were approved by WisDOT and DSPN RF assisted as needed. Approximately \$26,299.33 was identified as extra work. Some Extra Work projects are listed below. A more detailed summary is provided in this report.

- SWEF 11 Dickeyville: Replaced the countertop that the officers use to interact with truck drivers, \$3,325. WO #206140
- SWEF 19 Beloit: Manifold cover replaced \$4,131.79.
- SWEF 21 Kenosha: New well pump installed, \$233.63. WO #219059
- SWEF 22 Racine: Installed new air conditioning unit \$3,424.50 WO #206037 and a new roof \$7,129.00. WO #212452
- SWEF 54 Sparta: Installed flat screen TV and sound bar with camera per WisDOT request, \$900.00. WO #222866
- SWEF 63 Menomonie: Replacement of pressure tank \$1,028.99. WO #218490

Accounting and Record Keeping

DSPN RF maintains comprehensive records for the program management services and program site maintenance services. Revenues and expenses are monitored throughout the State's fiscal year.

The SWEFM Program Fiscal Year 2023 actual versus budgeted site services costs are summarized below: The budgeted amount includes \$77,514.19 in change orders due to unplanned projects.

**Actual to Budget Cost Summary
FY 2023 (July 1, 2022 - June 30, 2023)**

Line Item	Actual Costs	Budgeted Costs	Difference	% of Budget Used
Janitorial	\$ 286,063.00	\$ 298,426.47	\$ 12,363.47	95.86%
Lawn Mowing	\$ 34,345.86	\$ 43,688.13	\$ 9,342.27	78.62%
Snow Removal	\$ 52,825.43	\$ 94,786.78	\$ 41,961.35	55.73%
Janitorial, Mowing & Snow Removal Total	\$ 373,234.29	\$ 436,901.38	\$ 63,667.09	85.43%
Tree & Landscape Maintenance	\$ 7,189.66	\$ 10,953.14	\$ 3,763.48	65.64%
Minor Repairs	\$ 144,062.79	\$ 200,765.87	\$ 56,703.08	71.76%
Landscaping & Minor Repairs Total	\$ 151,252.45	\$ 211,719.01	\$ 60,466.56	71.44%
Grand Total	\$ 524,486.74	\$ 648,620.39	\$ 124,133.65	80.86%

Actual costs were billed as they were accrued monthly on a per cleaning, per mowing, per snow removal basis, and time and material cost per landscape and repair projects.

Service Provider Support

Service providers are afforded support assistance from DSPN RF staff whenever they may have the need. For its part, DSPN RF regularly communicates with providers through on-site visits, inspections, emails and phone calls on any and all issues regarding the service providers' abilities to meet work program and budgetary specifications. Service Providers may contact DSPN RF at any time to discuss concerns, ask for guidance and information or address whatever issue the provider may have.

Communications

WisDOT Bureau of Highway Maintenance (BHM), Roadside Facilities personnel, DSPN RF, service providers and State Patrol Inspector Sergeants communicate through various media to ensure SWEFM Program concerns and problems are addressed timely. Whether by email, inspection reports, or verbal communication, information is shared by all parties on an ongoing basis providing for a free flow of interaction and participation. Generally, WisDOT and DSPN RF meet annually to discuss budgets and projects prior to each new fiscal year.

Program Actual to Budgets

Following are FY 2023 Actual to Budget reports for each site in the SWEFM Program, Extra Work Summary Report, and the FY 2023 Cleanliness Inspection Report.

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**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)**

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY22 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Embark Supported Employment	Douglas	SWEF 72 Superior	1-DBM	Janitorial	\$ 50,960.00	\$ 500.00	\$ 51,460.00	\$ 51,450.00	\$ 10.00	99.98%
Embark Supported Employment	Douglas	SWEF 72 Superior	2-DBM	Lawn Mowing	\$ 3,795.00	\$ -	\$ 3,795.00	\$ 3,795.00	\$ -	100.00%
Embark Supported Employment	Douglas	SWEF 72 Superior	3-DBM	Snow Removal	\$ 9,300.00	\$ 500.00	\$ 9,800.00	\$ 9,654.99	\$ 145.01	98.52%
Embark Supported Employment	Douglas	SWEF 72 Superior	DBM	DBM Expense Sub-Total	\$ 64,055.00	\$ 1,000.00	\$ 65,055.00	\$ 64,899.99	\$ 155.01	99.76%
Embark Supported Employment	Douglas	SWEF 72 Superior	4-BHM	Tree, Shrub, Landscaping	\$ 2,400.00	\$ -	\$ 2,400.00	\$ 1,338.75	\$ 1,061.25	55.78%
Embark Supported Employment	Douglas	SWEF 72 Superior	5-BHM	Minor Repairs	\$ 20,600.00	\$ -	\$ 20,600.00	\$ 9,797.62	\$ 10,802.38	47.56%
Embark Supported Employment	Douglas	SWEF 72 Superior	5-BHM	Extra Work (Maintenance \$)	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Embark Supported Employment	Douglas	SWEF 72 Superior	BHM	BHM Expense Sub-Total	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 11,136.37	\$ 14,863.63	48.42%
Embark Supported Employment	Douglas	SWEF 72 Superior		TOTAL	\$ 87,055.00	\$ 1,000.00	\$ 88,055.00	\$ 76,036.36	\$ 12,018.64	86.35%

Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	1-DBM	Janitorial	\$ 26,000.00	\$ 1,142.86	\$ 27,142.86	\$ 26,000.00	\$ 1,142.86	95.79%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	2-DBM	Lawn Mowing	\$ 4,140.00	\$ -	\$ 4,140.00	\$ 4,140.00	\$ -	100.00%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	3-DBM	Snow Removal	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 8,975.00	\$ 7,025.00	56.09%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	DBM	DBM Expense Sub-Total	\$ 46,140.00	\$ 1,142.86	\$ 47,282.86	\$ 39,115.00	\$ 8,167.86	82.73%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	4-BHM	Tree, Shrub, Landscaping	\$ 125.00	\$ -	\$ 125.00	\$ 78.26	\$ 46.74	62.61%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	5-BHM	Minor Repairs	\$ 4,725.00	\$ -	\$ 4,725.00	\$ 2,028.04	\$ 2,696.96	42.92%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown	BHM	BHM Expense Sub-Total	\$ 4,850.00	\$ -	\$ 4,850.00	\$ 2,106.30	\$ 5,743.70	43.43%
Erin Huettl Cleaning	Outagamie	SWEF 34 Wrightstown		TOTAL	\$ 50,990.00	\$ 1,142.86	\$ 52,132.86	\$ 41,221.30	\$ 10,911.56	79.07%

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	1-DBM	Janitorial	\$ 14,300.00	\$ 1,471.00	\$ 15,771.00	\$ 14,850.00	\$ 921.00	94.16%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	2-DBM	Lawn Mowing	\$ 4,140.00	\$ -	\$ 4,140.00	\$ 4,140.00	\$ -	100.00%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	3-DBM	Snow Removal	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 10,550.00	\$ 5,450.00	65.94%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	DBM	DBM Expense Sub-Total	\$ 34,440.00	\$ 1,471.00	\$ 35,911.00	\$ 29,540.00	\$ 6,371.00	82.26%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	4-BHM	Tree, Shrub, Landscaping	\$ 125.00	\$ -	\$ 125.00	\$ 78.26	\$ 46.74	62.61%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	5-BHM	Minor Repairs	\$ 4,725.00	\$ -	\$ 4,725.00	\$ 1,714.53	\$ 3,010.47	36.29%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton	BHM	BHM Expense Sub-Total	\$ 4,850.00	\$ -	\$ 4,850.00	\$ 1,792.79	\$ 6,057.21	36.96%
Erin Huettl Cleaning	Manitowoc	SWEF 35 Newton		TOTAL	\$ 39,290.00	\$ 1,471.00	\$ 40,761.00	\$ 31,332.79	\$ 9,428.21	76.87%

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	1-DBM	Janitorial	\$ 28,600.00	\$ -	\$ 28,600.00	\$ 28,600.00	\$ -	100.00%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	2-DBM	Lawn Mowing	\$ 4,140.00	\$ -	\$ 4,140.00	\$ 4,140.00	\$ -	100.00%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	3-DBM	Snow Removal	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 14,450.00	\$ 1,550.00	90.31%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	DBM	DBM Expense Sub-Total	\$ 48,740.00	\$ -	\$ 48,740.00	\$ 47,190.00	\$ 1,550.00	96.82%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	4-BHM	Tree, Shrub, Landscaping	\$ 125.00	\$ -	\$ 125.00	\$ 100.08	\$ 24.92	80.06%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	5-BHM	Minor Repairs	\$ 4,725.00	\$ -	\$ 4,725.00	\$ 3,039.98	\$ 1,685.02	64.34%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams	BHM	BHM Expense Sub-Total	\$ 4,850.00	\$ -	\$ 4,850.00	\$ 3,140.06	\$ 4,709.94	64.74%
Erin Huettl Cleaning	Oconto	SWEF 41 Abrams		TOTAL	\$ 53,590.00	\$ -	\$ 53,590.00	\$ 50,330.06	\$ 3,259.94	93.92%

**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)**

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY22 PO Amount	FY22 PO Change Orders	Adjusted FY22 PO Amount	TOTAL FY22 EXPENSE	FY22 AWP PO BALANCE	% OF BUDGET USED
Handishop Industries	Grant	SWEF 11 Dickeyville	1-DBM	Janitorial	\$ 6,664.84	\$ -	\$ 6,664.84	\$ 6,664.84	\$ -	100.00%
Handishop Industries	Grant	SWEF 11 Dickeyville	2-DBM	Lawn Mowing	\$ 3,537.63	\$ -	\$ 3,537.63	\$ 2,460.96	\$ 1,076.67	69.57%
Handishop Industries	Grant	SWEF 11 Dickeyville	3-DBM	Snow Removal	\$ 2,998.60	\$ -	\$ 2,998.60	\$ 427.32	\$ 2,571.28	14.25%
Handishop Industries	Grant	SWEF 11 Dickeyville	DBM	DBM Expense Sub-Total	\$ 13,201.07	\$ -	\$ 13,201.07	\$ 9,553.12	\$ 3,647.95	72.37%
Handishop Industries	Grant	SWEF 11 Dickeyville	4-BHM	Tree, Shrub, Landscaping	\$ 558.70	\$ -	\$ 558.70	\$ 10.44	\$ 548.26	1.87%
Handishop Industries	Grant	SWEF 11 Dickeyville	5-BHM	Minor Repairs	\$ 11,073.98	\$ -	\$ 11,073.98	\$ 6,852.64	\$ 4,221.34	61.88%
Handishop Industries	Grant	SWEF 11 Dickeyville	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,325.00	\$ (325.00)	110.83%
Handishop Industries	Grant	SWEF 11 Dickeyville	BHM	BHM Expense Sub-Total	\$ 11,632.68	\$ -	\$ 11,632.68	\$ 6,863.08	\$ 4,444.60	59.00%
Handishop Industries	Grant	SWEF 11 Dickeyville		TOTAL	\$ 24,833.75	\$ -	\$ 24,833.75	\$ 16,416.20	\$ 8,417.55	66.10%

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Handishop Industries	Monroe	SWEF 54 Sparta	1-DBM	Janitorial	\$ 39,045.24	\$ -	\$ 39,045.24	\$ 40,546.98	\$ (1,501.74)	103.85%
Handishop Industries	Monroe	SWEF 54 Sparta	2-DBM	Lawn Mowing	\$ 2,970.72	\$ -	\$ 2,970.72	\$ 1,980.48	\$ 990.24	66.67%
Handishop Industries	Monroe	SWEF 54 Sparta	3-DBM	Snow Removal	\$ 3,876.12	\$ -	\$ 3,876.12	\$ 1,124.33	\$ 2,751.79	29.01%
Handishop Industries	Monroe	SWEF 54 Sparta	DBM	DBM Expense Sub-Total	\$ 45,892.08	\$ -	\$ 45,892.08	\$ 43,651.79	\$ 2,240.29	95.12%
Handishop Industries	Monroe	SWEF 54 Sparta	4-BHM	Tree, Shrub, Landscaping	\$ 954.96	\$ -	\$ 954.96	\$ 238.74	\$ 716.22	25.00%
Handishop Industries	Monroe	SWEF 54 Sparta	5-BHM	Minor Repairs	\$ 13,124.50	\$ -	\$ 13,124.50	\$ 5,682.86	\$ 7,441.64	43.30%
Handishop Industries	Monroe	SWEF 54 Sparta	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Handishop Industries	Monroe	SWEF 54 Sparta	BHM	BHM Expense Sub-Total	\$ 14,079.46	\$ -	\$ 14,079.46	\$ 5,921.60	\$ 11,157.86	42.06%
Handishop Industries	Monroe	SWEF 54 Sparta		TOTAL	\$ 59,971.54	\$ -	\$ 59,971.54	\$ 49,573.39	\$ 10,398.15	82.66%

**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)**

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Hillary Maurer	St. Croix	SWEF 61 Hudson	1-DBM	Janitorial	\$ 9,000.00	\$ -	\$ 9,000.00	\$ 1,500.00	\$ 7,500.00	16.67%
Hillary Maurer	St. Croix	SWEF 61 Hudson	2-DBM	Lawn Mowing	\$ 6,300.00	\$ -	\$ 6,300.00	\$ 3,500.00	\$ 2,800.00	55.56%
Hillary Maurer	St. Croix	SWEF 61 Hudson	3-DBM	Snow Removal	\$ 1,250.00	\$ -	\$ 1,250.00	\$ -	\$ 1,250.00	0.00%
Hillary Maurer	St. Croix	SWEF 61 Hudson	DBM	DBM Expense Sub-Total	\$ 16,550.00	\$ -	\$ 16,550.00	\$ 5,000.00	\$ 11,550.00	30.21%
Hillary Maurer	St. Croix	SWEF 61 Hudson	4-BHM	Tree, Shrub, Landscaping	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	0.00%
Hillary Maurer	St. Croix	SWEF 61 Hudson	5-BHM	Minor Repairs	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 372.69	\$ 4,127.31	8.28%
Hillary Maurer	St. Croix	SWEF 61 Hudson	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Hillary Maurer	St. Croix	SWEF 61 Hudson	BHM	BHM Expense Sub-Total	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 372.69	\$ 7,427.31	7.76%
Hillary Maurer	St. Croix	SWEF 61 Hudson		TOTAL	\$ 21,350.00	\$ -	\$ 21,350.00	\$ 5,372.69	\$ 15,977.31	25.16%

**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)**

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	1-DBM	Janitorial	\$ 7,540.00	\$ 500.00	\$ 8,040.00	\$ 7,685.00	\$ 355.00	95.58%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	2-DBM	Lawn Mowing	\$ 4,320.00	\$ -	\$ 4,320.00	\$ 3,120.00	\$ 1,200.00	72.22%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	3-DBM	Snow Removal	\$ 4,200.00	\$ -	\$ 4,200.00	\$ 2,475.00	\$ 1,725.00	58.93%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	DBM	DBM Expense Sub-Total	\$ 16,060.00	\$ 500.00	\$ 16,560.00	\$ 13,280.00	\$ 3,280.00	80.19%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	4-BHM	Tree, Shrub, Landscaping	\$ 460.00	\$ 500.00	\$ 960.00	\$ 879.39	\$ 80.61	91.60%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	5-BHM	Minor Repairs	\$ 5,920.00	\$ 2,000.00	\$ 7,920.00	\$ 7,920.00	\$ -	100.00%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	5-BHM	Extra Work	\$ 3,000.00		\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie	BHM	BHM Expense Sub-Total	\$ 6,380.00	\$ 2,500.00	\$ 8,880.00	\$ 8,799.39	\$ 3,080.61	99.09%
Indianhead Enterprise	Dunn	SWEF 63 Menomonie		TOTAL	\$ 22,440.00	\$ 3,000.00	\$ 25,440.00	\$ 22,079.39	\$ 3,360.61	86.79%

Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	1-DBM	Janitorial	\$ 37,693.04	\$ -	\$ 37,693.04	\$ 35,101.42	\$ 2,591.62	93.12%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	2-DBM	Lawn Mowing	\$ 2,591.57	\$ -	\$ 2,591.57	\$ 1,439.80	\$ 1,151.77	55.56%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	3-DBM	Snow Removal	\$ 2,374.68	\$ -	\$ 2,374.68	\$ 108.00	\$ 2,266.68	4.55%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	DBM	DBM Expense Sub-Total	\$ 42,659.29	\$ -	\$ 42,659.29	\$ 36,649.22	\$ 6,010.07	85.91%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	4-BHM	Tree, Shrub, Landscaping	\$ 702.94	\$ -	\$ 702.93	\$ 702.93	\$ -	100.00%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	5-BHM	Minor Repairs	\$ 12,249.33	\$ 59,899.90	\$ 72,149.23	\$ 68,318.92	\$ 3,830.31	94.69%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha	BHM	BHM Expense Sub-Total	\$ 12,952.27	\$ 59,899.90	\$ 72,852.16	\$ 69,021.85	\$ 6,830.31	94.74%
Kenosha Achievement Center	Kenosha	SWEF 21 Kenosha		TOTAL	\$ 55,611.56	\$ 59,899.90	\$ 115,511.46	\$ 105,671.07	\$ 9,840.39	91.48%

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Kenosha Achievement Center	Racine	SWEF 22 Racine	1-DBM	Janitorial	\$ 17,346.73	\$ -	\$ 17,346.73	\$ 17,346.68	\$ 0.05	100.00%
Kenosha Achievement Center	Racine	SWEF 22 Racine	2-DBM	Lawn Mowing	\$ 790.74	\$ -	\$ 790.74	\$ 395.37	\$ 395.37	50.00%
Kenosha Achievement Center	Racine	SWEF 22 Racine	3-DBM	Snow Removal	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 37.50	\$ 7,462.50	0.50%
Kenosha Achievement Center	Racine	SWEF 22 Racine	DBM	DBM Expense Sub-Total	\$ 25,637.47	\$ -	\$ 25,637.47	\$ 17,779.55	\$ 7,857.92	69.35%
Kenosha Achievement Center	Racine	SWEF 22 Racine	4-BHM	Tree, Shrub, Landscaping	\$ 418.37	\$ -	\$ 418.37	\$ 297.99	\$ 120.38	71.23%
Kenosha Achievement Center	Racine	SWEF 22 Racine	5-BHM	Minor Repairs	\$ 4,691.08	\$ -	\$ 4,691.08	\$ 4,522.16	\$ 168.92	96.40%
Kenosha Achievement Center	Racine	SWEF 22 Racine	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,434.50	\$ (434.50)	114.48%
Kenosha Achievement Center	Racine	SWEF 22 Racine	BHM	BHM Expense Sub-Total	\$ 5,109.45	\$ -	\$ 5,109.45	\$ 4,820.15	\$ (145.20)	94.34%
Kenosha Achievement Center	Racine	SWEF 22 Racine		TOTAL	\$ 30,746.92	\$ -	\$ 30,746.92	\$ 22,599.70	\$ 8,147.22	73.50%

Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	1-DBM	Janitorial	\$ 12,194.00	\$ -	\$ 12,194.00	\$ 12,194.00	\$ -	100.00%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	2-DBM	Lawn Mowing	\$ 2,837.65	\$ 1,000.00	\$ 3,837.65	\$ 2,987.00	\$ 850.65	77.83%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	3-DBM	Snow Removal	\$ 3,013.60	\$ -	\$ 3,013.60	\$ 931.43	\$ 2,082.17	30.91%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	DBM	DBM Expense Sub-Total	\$ 18,045.25	\$ 1,000.00	\$ 19,045.25	\$ 16,112.43	\$ 2,932.82	84.60%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	4-BHM	Tree, Shrub, Landscaping	\$ 1,409.68	\$ -	\$ 1,409.68	\$ 1,228.08	\$ 181.60	87.12%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	5-BHM	Minor Repairs	\$ 6,194.98	\$ 6,000.00	\$ 12,194.98	\$ 8,505.02	\$ 3,689.96	69.74%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma	BHM	BHM Expense Sub-Total	\$ 7,604.66	\$ 6,000.00	\$ 13,604.66	\$ 9,733.10	\$ 6,871.56	71.54%
Northwoods Inc. of Wisconsin	Waushara	SWEF 44 Coloma		TOTAL	\$ 25,649.91	\$ 7,000.00	\$ 32,649.91	\$ 25,845.53	\$ 6,804.38	79.16%

**Safety Weight Enforcement Facility (SWEF)
Actual to Budget Cost Summaries by Service Provider
FY 2023 (July 1, 2022 – June 30, 2023)**

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
VIP Services	Dane	SWEF 16 Madison	1-DBM	Janitorial	\$ 13,178.16	\$ -	\$ 13,178.16	\$ 12,690.08	\$ 488.08	96.30%
VIP Services	Dane	SWEF 16 Madison	2-DBM	Lawn Mowing	\$ 1,178.82	\$ -	\$ 1,178.82	\$ 982.35	\$ 196.47	83.33%
VIP Services	Dane	SWEF 16 Madison	3-DBM	Snow Removal	\$ 6,689.23	\$ -	\$ 6,689.23	\$ 2,045.93	\$ 4,643.30	30.59%
VIP Services	Dane	SWEF 16 Madison	DBM	DBM Expense Sub-Total	\$ 21,046.21	\$ -	\$ 21,046.21	\$ 15,718.36	\$ 5,327.85	74.68%
VIP Services	Dane	SWEF 16 Madison	4-BHM	Tree, Shrub, Landscaping	\$ 1,299.25	\$ -	\$ 1,299.25	\$ 662.49	\$ 636.76	50.99%
VIP Services	Dane	SWEF 16 Madison	5-BHM	Minor Repairs	\$ 14,460.60	\$ -	\$ 14,460.60	\$ 7,259.73	\$ 7,200.87	50.20%
VIP Services	Dane	SWEF 16 Madison	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
VIP Services	Dane	SWEF 16 Madison	BHM	BHM Expense Sub-Total	\$ 15,759.85	\$ -	\$ 15,759.85	\$ 7,922.22	\$ 10,837.63	50.27%
VIP Services	Dane	SWEF 16 Madison		TOTAL	\$ 36,806.06	\$ -	\$ 36,806.06	\$ 23,640.58	\$ 13,165.48	64.23%

Service Provider Name	County	Property Name	PO Line #	Line Items	Original FY23 PO Amount	FY23 PO Change Orders	Adjusted FY23 PO Amount	TOTAL FY23 EXPENSE	FY23 AWP PO BALANCE	% OF BUDGET USED
VIP Services	Rock	SWEF 19 Beloit	1-DBM	Janitorial	\$ 28,290.60	\$ 4,000.00	\$ 32,290.60	\$ 31,434.00	\$ 856.60	97.35%
VIP Services	Rock	SWEF 19 Beloit	2-DBM	Lawn Mowing	\$ 1,946.00	\$ -	\$ 1,946.00	\$ 1,264.90	\$ 681.10	65.00%
VIP Services	Rock	SWEF 19 Beloit	3-DBM	Snow Removal	\$ 5,084.55	\$ -	\$ 5,084.55	\$ 2,045.93	\$ 3,038.62	40.24%
VIP Services	Rock	SWEF 19 Beloit	DBM	DBM Expense Sub-Total	\$ 35,321.15	\$ 4,000.00	\$ 39,321.15	\$ 34,744.83	\$ 4,576.32	88.36%
VIP Services	Rock	SWEF 19 Beloit	4-BHM	Tree, Shrub, Landscaping	\$ 1,574.25	\$ -	\$ 1,574.25	\$ 1,574.25	\$ -	100.00%
VIP Services	Rock	SWEF 19 Beloit	5-BHM	Minor Repairs	\$ 25,876.50	\$ -	\$ 25,876.50	\$ 18,048.60	\$ 7,827.90	69.75%
VIP Services	Rock	SWEF 19 Beloit	5-BHM	Extra Work	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,788.07	\$ 1,211.93	59.60%
VIP Services	Rock	SWEF 19 Beloit	BHM	BHM Expense Sub-Total	\$ 27,450.75	\$ -	\$ 27,450.75	\$ 19,622.85	\$ 9,039.83	71.48%
VIP Services	Rock	SWEF 19 Beloit		TOTAL	\$ 62,771.90	\$ 4,000.00	\$ 66,771.90	\$ 54,367.68	\$ 12,404.22	81.42%

Extra Work Projects Completed By Service Provider

FY 2023 (July 1, 2022 - June 30, 2023)

Note: The Cost noted in this report are considered extra work center contract. All Cost are included within the year-to-date actual cost listed in the "Actual to Budget by work Center" report.

Service Provider	County	Property Name	Description	Cost	FAMIS WO#
Erin Huettl Cleaning LLC	Outagamie	SWEF 34 WRIGHTSTOWN	Installation of exit signs by exits. Replaced switches on wall.	\$401.14	209941
			Electrician installed two (2) lit up exit signs at both exits.	\$720.17	216964
Erin Huettl Cleaning Total				\$1,121.31	
Handishop Industries	Monroe	SWEF 54 SPARTA	Installed flat screen TV and sound bar with camera per WisDOT request.	\$900.00	222866
	County Total			\$900.00	
	Grant	SWEF 11 DICKEYVILLE	Replaced the countertop that the officers use to interact with truck drivers.	\$3,325.00	206140
County Total			\$3,325.00		
Handishop Ind. Total				\$4,225.00	
Indianhead Enterprises	Dunn	SWEF 63 MENOMONIE	Installed two (2) exit/egress combo unit.	\$1,589.90	204879
		SWEF 63 MENOMONIE	Dug up and re-tamp meter pedestal.	\$904.52	212451
		SWEF 63 MENOMONIE	Replacement of pressure tank	\$1,028.99	218490
		SWEF 63 MENOMONIE	Sink replacement.	\$79.06	220219
Indianhead Enterprise Total				\$3,602.47	
Kenosha Achievement Ctr	Kenosha	SWEF 21 KENOSHA	Power shoot for well	\$240.00	219047
		SWEF 21 KENOSHA	New well pump installed.	\$233.63	219059
County Total			\$473.63		
Kenosha Achievement Ctr	Racine	SWEF 22 RACINE	Installed new air conditioning unit.	\$3,424.50	206037
		SWEF 22 RACINE	Installed new roof.	\$7,129.00	212452
		SWEF 22 RACINE	Holding tank maintenance fee.	\$10.00	215912
County Total			\$10,563.50		
Kenosha Achievement Center Total				\$11,510.76	
VIP Services Inc.	Rock	SWEF 19 BELOIT	Repaired damaged edging around building.	\$1,708.00	215847
		SWEF 19 BELOIT	Manifold cover replaced.	\$4,131.79	218524
VIP Service Inc. Total				\$5,839.79	

Extra Work Grand Total

\$26,299.33

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Cleanliness and Condition Inspection Report - SWEFs

Between Jul 1, 2022 and Jun 30, 2023

Explanation of Average Scores

76% - 80% = Exceeds Standards

70% - 75% = Meets Standards

65% - 69% = Does Not Meet Standards

	Number of Times Inspected	Average Score
DTSD SWEF11 DICKEYVILLE	4	75%
DTSD SWEF16 MADISON	4	75%
DTSD SWEF19 BELOIT	4	75%
DTSD SWEF21 KENOSHA	5	75%
DTSD SWEF22 RACINE (FRANKSVILLE)	4	75%
DTSD SWEF34 WRIGHTSTOWN	5	75%
DTSD SWEF35 NEWTON	5	75%
DTSD SWEF41 ABRAMS	5	75%
DTSD SWEF44 COLOMA	4	75%
DTSD SWEF54 SPARTA	2	75%
DTSD SWEF63 MENOMONIE	4	75%
DTSD SWEF72 SUPERIOR	4	75%
Summary	50	75.00%

0	0%	Exceeds Standards
12	100%	Meets Standards
0	0%	Does Not Meet Standards



Report prepared by:

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