

Wisconsin's  
Rest Area Maintenance Program  
Annual Report

Fiscal Year 2021  
July 1, 2020 – June 30, 2021

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Wisconsin's Rest Area Maintenance (RAM) Program  
Annual Report  
FY 2021 (July 1, 2020 – June 30, 2021)

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Prepared by:  
Disability Service Provider Network, Inc.  
Roadside Facilities

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# Fiscal Year 2021 Rest Area Maintenance (RAM) Annual Report

## Introduction

DSPN Roadside Facilities (RF) continued providing program management services to WisDOT and RAM service providers through site inspections, conferring with site managers and program managers regarding any necessary changes in day-to-day operations, and RF assisting in prioritizing projects and necessary upgrades. Budget oversight and guidance was provided by DSPN RF as well, in addition to maintaining databases, websites and records pertinent to the RAM program.

## Program Changes

Wayside 56-11 Merrimac North located on Hwy 113 in Sauk County was added to the RAM Program in May 2021. Northwoods Inc of Wisconsin was awarded the contract.

## RAM Program Scope

Twenty Service Providers employed 231 persons with differing abilities to provide care to the 28 rest areas and 91 seasonal sites and park and rides.

## Annual Work Program

RAM program contracts are actual cost reimbursement contracts between Service Providers and WisDOT. All RAM service providers are certified under the State Use Program. DSPN RF assists providers in developing their annual budgets and then presents them to WisDOT for approval.

The Annual Work Program is developed by DSPN RF through working with WisDOT and the Service Providers. The Annual Work Program for FY 2021 increased by approximately 5% compared to FY 2020. FY 2021 approved annual work program cost was \$7,479,780.77 which includes \$4,000.00 per rest area WisDOT approved added maintenance dollars.

Approximately \$20,000.00 of change orders were issued for extra work costs requested by DSPN RF and/or WisDOT BHM that could not be encumbered through the service providers' approved budgets.

The RAM program is an actual cost reimbursement contract for service providers. Table 1 shows a summary of RAM actual expenditures.

**Table 1: FY 2021 Actual Cost Summary**

<b>Project Title</b>	<b>Actual cost</b>
DSPN RAM Program Management Services	\$ 789,045.53
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$ 6,417,653.88
Facility Repair and Emergency Costs completed by service providers (included within CCLM total above)	\$ 281,179.06
<b>Grand Total Cost of Operations</b>	<b>\$ 7,206,699.41</b>

Additional funding was infused to Service Provider's FY 2021 budgets to cover additional costs due to COVID-19. WisDOT issued change orders amounting to approximately \$41,000.00.

Due to COVID-19 related costs, additional funds were infused to DSPN's FY 2021 budget as well. WisDOT issued change orders amounting to approximately \$28,000.00.

Actual costs invoiced for COVID-19 is listed below. DSPN RF provided WisDOT with monthly updates of costs and justifications as related to the coronavirus.

**RAM Program Fiscal Year 2021 (July 1, 2020 - June 30, 2021)  
COVID-19 Expense Summary**

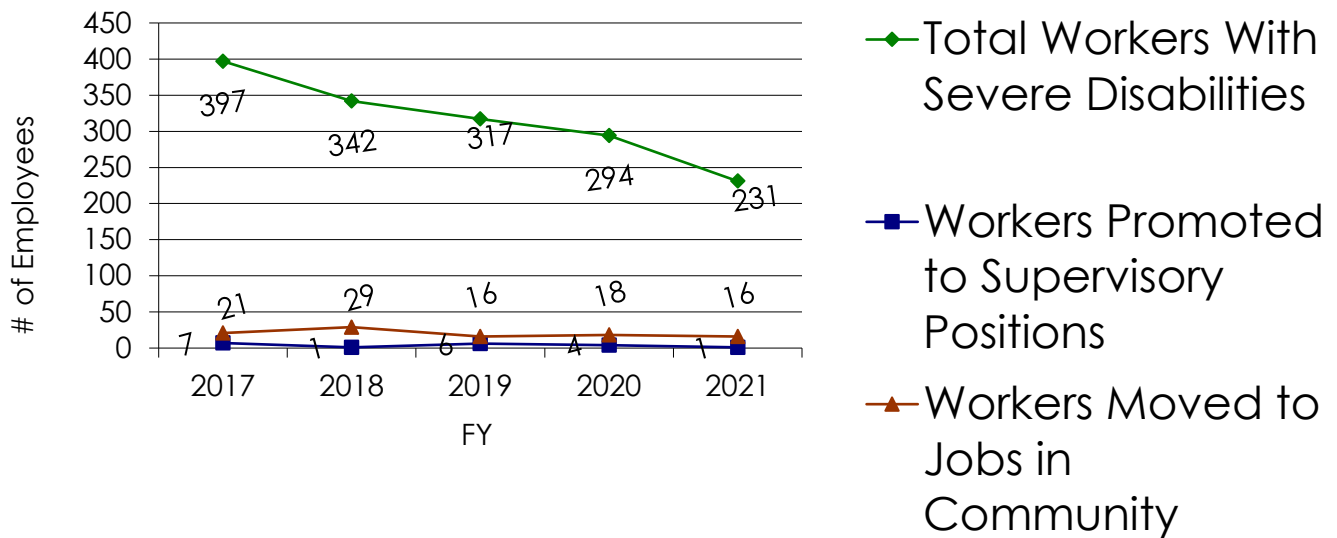
Service Providers - Materials and Supplies - Invoiced:	\$89,037.61
Service Providers - Compensation - Invoiced:	\$422,368.72
<b>Invoiced Total:</b>	<b>\$511,406.33</b>

**DSPN Fiscal Year 2021 (July 1, 2020 - June 30, 2021)  
COVID-19 Expense Summary**

DSPN - Materials and Supplies - Invoiced:	\$5,589.44
DSPN - Compensation - Invoiced:	\$10,744.28
<b>Invoiced Total:</b>	<b>\$16,333.72</b>

**Providing Work Opportunities to Disabled**

During FY 2021, the RAM Program contracts provided 117,795 hours of employment to 231 individuals with disabilities. Wages paid to workers with disabilities totaled \$1,244,239.33. The Program is used for vocational training with anticipated outcome of elevated skills and/or job placement in the community. Sixteen individuals moved on to other jobs within their community with the work experience gained by working in the RAM Program. One individual with disabilities was promoted to supervisory positions within the Program.



**Meetings and Training**

DSPN RF facilitates quarterly training seminars where DSPN RF and WisDOT share changes in administrative and site procedures as well as review existing procedures and guidelines. These meetings are meant to be informative and to give service providers an opportunity to network amongst their peers.

In FY 2021 DSPN RF provided a variety of training for FAMIS, including the FAMIS mobile app. Due to changes to FY22 AWP budget building procedures and forms, a fiscal year AWP budget building webinar

was offered.

Due to concerns of COVID-19, DSPN RF began using Zoom, a virtual product, to conduct the quarterly meetings beginning June 2020. DSPN RF continues to use this format to provide service providers with pertinent information while keeping service providers, DSPN RF staff and WisDOT staff safe.

**Traffic Counts**

DSPN RF manages traffic data collected from rest areas. Over 16 million people used the facilities in FY 2021. Which is the same as FY 2020. Highway construction, traffic counter issues, and the fewer travelers due to the COVID-19 pandemic continues to impact traffic volume.

The highest daily traffic recorded for FY 2021 was 1,442 at Rest Area 12 Poynette located WB on I-90/94/39 in Columbia County. The lowest single daily traffic volume recorded for FY 2021 was 184 vehicles stopping at Rest Area 103 Hurley located on USH 51, 0.2 miles S of USH 2 in Iron County.

<b>FY 2021 Year-to-Date Average Daily Traffic</b>			
	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Year-Round Site Avg:</b>	679	593	613

**Water Usage**

DSPN RF maintains a comprehensive database of rest area water usage as part of the program management services for the RAM Program. The combined rest area average water usage per month was 66,883 gallons for FY 2021. This is more compared to FY 2020 which was 61,817 gallons.

Effective July 1, 2020 the Water Meter Reading process and workflow was moved into FAMIS, WisDOT's asset and facility management system. Each site receives a monthly Work Order where meter reading entries are logged by the assigned site personnel.

<b>FY 2021 Year-to-Date Average Water Usage (in Gallons)</b>			
	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>YTD Avg:</b>	73,853	61,817	66,883

DSPN RF prepares a separate annual Rest Area Traffic and Water Usage report for WisDOT. It provides various reports showing traffic data and water usage for a twelve-month period (December 2019 – November 2020). This report is available on the DSPN Roadside Facilities website: [roadsidefacilities.org](http://roadsidefacilities.org).

**Quality Assurance**

Standards of expected outcomes are set forth in Section 5.0-Cleaning Care and Maintenance Standards in the RAM Program Manual. Service Providers use the manual and their own written procedures and checklists to accomplish routine tasks at their given sites. DSPN RF inspectors make regular inspections of each RAM site to give feedback to managers and crews regarding their quality of work and standard compliance. DSPN RF consults with site and program managers on an ongoing basis to assure proper accepted methods and products are being utilized to produce an acceptable end result.

**Inspections:**

DSPN RF performs cleanliness and condition inspections and records them into FAMIS. These inspections are to assure that each facility meets or exceeds standards set by WisDOT. DSPN RF inspectors records, scores and makes notes of successes and deficiencies. If corrective action is needed, the inspector generates corrective work orders.

The new 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 new inspection system started January 1, 2020.

A total of 249 cleanliness and condition inspections were performed at rest areas, seasonal waysides, park & rides, and other seasonal sites. In addition, 43 Knox Box and 13 SWEF safety inspections were completed.

The overall percentage for Rest Areas, Seasonal Waysides, and Park & Rides, Welcome signs and Historical Markers was 74% which falls within the "Meets Standards" range of 70%-75%.

See the Inspection Summary Reports on pages 8-10.

### **Public Feedback:**

Previously, DSPN RF obtained public feedback through the collection of comment cards. WisDOT hired a service called Opinionator and implemented a new format of collecting comments and other information from the public who visit the rest areas throughout the state. The Opinionator is a format that the public can scan a QR code or visit the website and provide feedback. WisDOT maintains the feedback data.

DSPN RF continues to receive comments, questions and lost and notified of lost and found items from travelers via the Roadside Facilities website and resolves as necessary.

### **Facility Repair and Upgrade Projects**

Fiscal Year 2021 minor repair projects that were billed through the work center's budget as Extra Work totaled approximately \$281,000. Notable facility minor repair projects completed in FY 2021 include:

- RA 9 Lyndon Station & RA 10 Mauston - Gray Electric replaced two exterior LED lights per DSPN, \$5,968.00. Gray Electric repaired faulted electrical panel at RA 10 Mauston, \$2,498.00
- RA 11 Portage & RA 12 Poynette - Following an incident due to a trip and fall of a visitor, the site crew purchased ribbed mats to cover existing to correct trip hazard, \$2,974.40.
- RA 13 Lake Mills & RA 14 Johnson Creek - Current Electric updated lighting to building, \$16,946.98
- RA 16 Sparta - Roh Construction built two Historical Marker support posts, \$3,108.00.
- RA 17 Janesville - Rock Solid Curbs installed curbing, \$4,000.
- RA 33 New Auburn & RA 34 Chetek - Rice Lake Glass & Door installed new door sweeps, \$1,332.80. Spectrum Painting painted flagpole, \$3,195.00.
- RA 36 East Troy - Lemke Fence of Jefferson installed chain linked fence, \$3,603.00.
- RA 51 Maribel – Maribel Heating and Plumbing replaced well, \$2,064.00. Purchased red cedar for picnic shelter, \$4,899.52.
- RA 53 Milston & RA 54 Black River Falls - Lee Door & Hardware repaired existing locks and installed vestibule door deadbolt and release levers, \$5,968.00.
- RA 61 Menomonie EB & RA 62 Menomonie WB - Hertung Electric installed heat tape on roofs, \$2,480.00.
- RA 103 Hurley - Staff replaced six (6) locks w/classroom style deadbolts per DSPN, \$6,780.28. Custom Air Heating & Cooling replacement of a/c unit in lobby/mechanical room and for DMV side, \$9,970.00.

For a full listing of Minor Repairs performed during FY 2021, refer to the Extra Work report on page 11.

### **Preventative Maintenance**

The RAM Preventative Maintenance (PM) program is executed by Service Providers through FAMIS. Service Providers are assigned preventive maintenance work orders and perform maintenance procedures as required throughout the year. This assures that the assets are given due care on a regular basis.

Beginning FY 2019 preventive maintenance and vender maintenance and repair services to properties and assets are fully recorded in FAMIS. FAMIS is a cloud-based property and asset management system. (*Accruent is the company that owns the FAMIS software. WisDOT Roadside Facilities subscribes to the system.*) Historical data, documents and records are maintained in FAMIS and accessible for program and budgetary planning purposes by WisDOT, DSPN RF and Service Providers.

There are currently 3,731 scheduled preventative maintenance work orders scheduled each year.

### **Program Data Summaries**

Data summaries attached to this report provide detailed cost information of sites included in the program. The summaries include the FY 2021: Annual Work Program, Grand Totals Summary, Cleanliness & Condition Inspection Summaries and Extra Work Summary.

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**Program Data Summaries**

Data Summaries are attached to this report. The summaries include the FY 2021: Annual Work Program, Grand Totals Summary, Cleanliness and Condition Inspection Summaries and Extra Work Summary.

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CUSTODIAL CARE & LANDSCAPE MAINTENANCE (by cost center)  
 DSPN RF PROGRAM MANAGEMENT SERVICES

Work Center	County	# OF Sites	Site Number	Project Id	FY 20 Requested Budget	FY 21 Requested Budget	\$ Difference	% Difference	Plus Maint \$	Adjusted FY21 Requested Budget
APTIV, Inc.	LA CROSSE	2	RA-31, M	0032-02-46	\$ 173,129.52	\$ 165,693.49	\$ (7,436.03)	-4.30%	\$ 4,000.00	\$ 169,693.49
ASCEND SERVICES	MANITOWOC	2	RA-51, RA-52	0036-02-47	\$ 278,298.39	\$ 337,113.16	\$ 58,814.77	21.13%	\$ 8,000.00	\$ 345,113.16
	MANITOWOC	1	W-10	0036-02-48	\$ 29,302.02	\$ 24,944.28	\$ (4,357.74)	-14.87%		\$ 24,944.28
BARRON COUNTY DDS	BARRON	2	RA-33, RA-34	0003-02-47	\$ 228,206.48	\$ 241,253.98	\$ 13,047.50	5.72%	\$ 8,000.00	\$ 249,253.98
	BARRON	1	W-1	0003-02-48	\$ 9,112.73	\$ 7,945.86	\$ (1,166.87)	-12.80%		\$ 7,945.86
BLACK RIVER INDUSTRIES	TAYLOR	4	W-1, W-2, W-6, H-5	0060-02-48	\$ 47,557.75	\$ 47,924.00	\$ 366.25	0.77%		\$ 47,924.00
	RUSK	1	W-7	0054-02-48	\$ 28,346.18	\$ 23,795.06	\$ (4,551.12)	-16.06%		\$ 23,795.06
CHIPPEWA RIVER INDUSTRIES	CHIPPEWA (no	4	H-5, W-8, W-13, H-16	0009-02-48	\$ 20,267.76	\$ 24,019.08	\$ 3,751.32	18.51%		\$ 24,019.08
CLARK CO ADS	CLARK	1	T-3	0010-02-48	\$ 3,629.93	\$ 3,629.93	\$ -	0.00%		\$ 3,629.93
CURATIVE CARE NETWORK	MILWAUKEE	10	P&R (7 lots), Areas (3)	0040-02-48	\$ 86,290.12	\$ 90,290.84	\$ 4,000.72	4.64%		\$ 90,290.84
	MILWAUKEE	1	STH 794	0040-02-49	\$ 100,412.36	\$ 103,979.31	\$ 3,566.95	3.55%		\$ 103,979.31
	RACINE	1	H-7	0040-02-48	\$ 13,858.09	\$ 15,109.29	\$ 1,251.20	9.03%		\$ 15,109.29
ENDEAVORS ADULT DEVELOPME	POLK	3	W-1, H-4, M-B	0048-02-48	\$ 19,352.05	\$ 17,449.21	\$ (1,902.84)	-9.83%		\$ 17,449.21
HANDISHOP INDUSTRIES	GRANT	1	RA-106	0022-02-46	\$ 189,451.70	\$ 199,164.25	\$ 9,712.55	5.13%	\$ 4,000.00	\$ 203,164.25
	JACKSON	2	RA-53, RA-54	0027-02-47	\$ 456,337.01	\$ 473,977.00	\$ 17,639.99	3.87%	\$ 8,000.00	\$ 481,977.00
	JUNEAU	2	RA-9, RA-10	0029-02-47	\$ 428,181.55	\$ 441,935.21	\$ 13,753.66	3.21%	\$ 8,000.00	\$ 449,935.21
	JUNEAU	1	W-2	0029-02-48	\$ 20,675.35	\$ 21,223.11	\$ 547.76	2.65%		\$ 21,223.11
	MONROE	1	RA-16	0041-02-47	\$ 190,620.09	\$ 188,790.70	\$ (1,829.39)	-0.96%	\$ 4,000.00	\$ 192,790.70
	LA CROSSE	1	W-8	0041-02-48	\$ 20,457.90	\$ 20,327.66	\$ (130.24)	-0.64%		\$ 20,327.66
	WOOD	1	W-4	0071-02-48	\$ 19,399.11	\$ 19,895.85	\$ 496.74	2.56%		\$ 19,895.85
HEADWATERS INC.	FOREST	1	W-4	0043-02-48	\$ 78,480.41	\$ 40,953.48	\$ (21,119.64)	-26.91%		\$ 40,953.48
submitted partial budget - thru oct	ONEIDA	2	W-10, W-13				\$ -			\$ -
	VILAS (east)	4	W-23, W-29, W-31, H-22				\$ -			\$ -
resigning Oct - placeholder 2 + mo.						\$ 16,407.29				\$ 16,407.29
HIGHLINE CORP.	IRON	1	RA-103	0026-02-46	\$ 152,239.74	\$ 156,991.28	\$ 4,751.54	3.12%	\$ 4,000.00	\$ 160,991.28
	IRON	3	W-5, M-A, S-7	0026-02-48	\$ 42,919.84	\$ 42,957.39	\$ 37.55	0.09%		\$ 42,957.39
	VILAS (west)	1	W-3				\$ -			\$ -
	ASHLAND	1	W-2	0002-02-48	\$ 19,492.80	\$ 19,049.15	\$ (443.65)	-2.28%		\$ 19,049.15
INDIANHEAD ENTERPRISES	DUNN	3	RA-61, RA-62, P&R (1 lot)	0017-02-47	\$ 456,060.84	\$ 473,562.04	\$ 17,501.20	3.84%	\$ 8,000.00	\$ 481,562.04
KENOSHA ACHIEVEMENT CTR	KENOSHA	4	RA-26, M-F, M-G, H-5	0030-02-46	\$ 396,035.72	\$ 414,911.81	\$ 18,876.09	4.77%	\$ 4,000.00	\$ 418,911.81
LE PHILLIPS CDC	CHIPPEWA (sou	2	W-11, H-15	0018-02-48	\$ 45,453.50	\$ 39,100.02	\$ (6,353.48)	-13.98%		\$ 39,100.02
	EAU CLAIRE	1	W-4				\$ -			\$ -
	DUNN	1	W-6				\$ -			\$ -
NORTHWOODS INC. OF WI	ADAMS	3	T-2, T-7, W-4	0001-02-48	\$ 2,422.38	\$ 11,475.27	\$ 9,052.89			\$ 11,475.27
	COLUMBIA	2	RA-11, RA-12	0011-02-47	\$ 626,067.01	\$ 652,183.12	\$ 26,116.11	4.17%	\$ 8,000.00	\$ 660,183.12
	DODGE	2	RA-63, RA-64	0014-02-47	\$ 268,871.22	\$ 323,679.40	\$ 54,808.18	20.38%	\$ 8,000.00	\$ 331,679.40
	MARQUETTE	2	RA-81, RA-82	0039-02-47	\$ 234,654.99	\$ 292,073.25	\$ 57,418.26	24.47%	\$ 8,000.00	\$ 300,073.25
	WAUSHARA	1	W-6	0069-02-48	\$ -	\$ 9,099.00	\$ 9,099.00			\$ 9,099.00
placeholder for Merrimac South	COLUMBIA	1	W 11-17			\$ 55,935.88			\$ 4,000.00	\$ 59,935.88
OPPORTUNITIES INC.	JEFFERSON	2	RA-13, RA-14	0028-02-47	\$ 365,442.80	\$ 409,270.26	\$ 43,827.46	11.99%	\$ 8,000.00	\$ 417,270.26
SUPERIOR VOCATIONS	BAYFIELD	2	W-6, W-10	0007-02-48	\$ 84,790.56	\$ 64,300.31	\$ (20,490.25)	-24.17%		\$ 64,300.31
	BURNETT	2	M-J, S-9				\$ -			\$ -
	DOUGLAS	4	W-6, M-A, M-B				\$ -			\$ -
	DOUGLAS	1	RA-23	0016-02-46	\$ 174,846.46	\$ 157,992.56	\$ (16,853.90)	-9.64%	\$ 4,000.00	\$ 161,992.56
VENTURES UNLTD	WASHBURN	5	W-4, W-7, W-10, H-8, H-9	0065-02-48	\$ 26,390.66	\$ 33,259.96	\$ 6,869.30	26.03%		\$ 33,259.96
	VERNON	19	W-2, W-10, H-3, H-4, H-7, H-8, H-9, P-12, P-13, P-14, P-R, P-S, S-1, S-11, S-L, S-M, S-N, S-P, S-Q	0062-02-48	\$ 48,152.76	\$ 49,353.28	\$ 1,200.52	2.49%		\$ 49,353.28
VERNON AREA REHAB. CENTER	ROCK	1	RA-17	0053-02-47	\$ 255,714.66	\$ 301,167.22	\$ 45,452.56	17.77%	\$ 4,000.00	\$ 305,167.22
VIP SERVICES, INC.	ROCK	1	RA-22	0053-02-46	\$ 330,001.24	\$ 328,913.06	\$ (1,088.18)	-0.33%	\$ 4,000.00	\$ 332,913.06
	WALWORTH	2	RA-35, RA-36	0064-02-47	\$ 174,974.60	\$ 182,463.78	\$ 7,489.18	4.28%	\$ 8,000.00	\$ 190,463.78
	WALWORTH	3	M-A, M-B, P&R (1)	0064-02-48	\$ 9,833.60	\$ 13,888.56	\$ 4,054.96	41.24%		\$ 13,888.56
	WAUKESHA	2	P&R (2 lots)	0067-02-48	\$ 17,913.73	\$ 17,286.60	\$ (627.13)	-3.50%		\$ 17,286.60
					\$ 11,647.08	\$ -	\$ (11,647.08)	-100.00%		\$ -

TOTAL # OF SITES: 121

CCLM: \$ 6,185,292.69 \$ 6,574,735.24 \$ 333,506.67 5.13% \$ 116,000.00 \$ 6,690,735.24

PROGRAM MANAGEMENT FEE (Project ID: 0072-01-48): \$ 754,176.11 \$ 789,045.53 \$ 34,869.42 4.62% \$ 789,045.53

GRAND TOTAL CCLM & PROGRAM MANAGEMENT FEE: \$ 6,939,468.80 \$ 7,291,437.60 \$ 351,968.80 5.07% \$ 7,479,780.77

WisDOT AVAILABLE PROGRAM FUNDS: \$ 6,939,468.80

SITE TYPE KEY:

BL = BOAT LANDING M = MONUMENT  
 H = HISTORICAL MARK R = REST AREA  
 P = PARKING TURNOUT S = SCENIC OVERLOOK  
 PR = PARK & RIDE T = TABLE SITE  
 L = LANDSCAPE AREA W = SEASONAL WAYSIDE

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**Roadside Facilities  
FY 2021 Grand Total Summary**

Prepared by: Disability Service Provider, Inc. - Roadside Facilities

**Includes COVID-19 Reimbursement Costs**

<u>Overall Actual vs Budget Summary</u>	<u>Actual Cost</u>	<u>FY Budget Cost</u>	<u>Difference</u>	<u>Percent</u>
Salaries:	\$2,960,765.47	\$3,408,093.71	(\$447,328.24)	86.87%
Benefits:	\$780,326.61	\$836,588.05	(\$56,261.44)	93.27%
Materials and Supplies:	\$563,971.42	\$430,119.82	\$133,851.60	131.12%
Equipment Costs:	\$200,031.34	\$82,157.95	\$117,873.39	243.47%
Vehicle Costs:	\$364,706.04	\$267,669.93	\$97,036.11	136.25%
Contractor Service Costs:	\$1,031,376.39	\$1,030,172.65	\$1,203.74	100.12%
Site Liability Insurance:	\$45,144.85	\$44,226.22	\$918.43	102.08%
Special Vendor Services:	\$526,506.06	\$498,216.33	\$28,289.73	105.68%
Miscellaneous Costs:	\$46,765.62	\$65,147.56	(\$18,381.94)	71.78%
<b>Overall Actual vs. Budget Summary Totals</b>	<b>\$6,519,593.61</b>	<b>\$6,662,392.22</b>	<b>(\$142,798.62)</b>	<b>97.86%</b>

**BREAKDOWN BY CATEGORY:**

The cost breakdowns in the categories below are included in the overall totals above.

<u>Materials and Supplies</u>	<u>Actual Cost</u>	<u>FY Budget Cost</u>	<u>Difference</u>	<u>Percent</u>
Cleaning	\$140,630.92	\$66,471.77	\$74,159.15	211.56%
Paper/Consumables	\$205,242.82	\$204,244.46	\$998.36	100.49%
Building	\$106,522.85	\$71,758.06	\$34,764.79	148.45%
Grounds	\$61,901.39	\$46,481.52	\$15,419.87	133.17%
Tools	\$12,536.15	\$9,896.20	\$2,639.95	126.68%
Uniforms	\$20,268.08	\$23,213.30	(\$2,945.22)	87.31%
Misc.	\$16,869.21	\$9,640.52	\$7,228.69	174.98%
<b>Materials &amp; Supplies Totals</b>	<b>\$563,971.42</b>	<b>\$431,705.83</b>	<b>\$132,265.59</b>	<b>130.64%</b>

<u>Equipment</u>	<u>Actual Cost</u>	<u>FY Budget Cost</u>	<u>Difference</u>	<u>Percent</u>
Equipment Purchases *	\$139,728.92	\$2,640.00	\$137,088.92	5292.76%
Equipment Operating	\$42,400.09	\$54,677.04	(\$12,276.95)	77.55%
Equipment Fuel	\$17,902.33	\$26,068.35	(\$8,166.02)	68.67%
<b>Equipment Totals</b>	<b>\$200,031.34</b>	<b>\$83,385.39</b>	<b>\$116,645.95</b>	<b>239.89%</b>

<u>Vehicle</u>	<u>Actual Cost</u>	<u>FY Budget Cost</u>	<u>Difference</u>	<u>Percent</u>
Vehicle Purchase *	\$162,591.15	\$6,000.00	\$156,591.15	2709.85%
Vehicle Mileage	\$5,556.05	\$19,347.33	(\$13,791.28)	28.72%
Veh Total Miles / Avg Rate	10,283.24	0.53		
<b>Vehicle Operating:</b>				
Vehicle Fuel	\$93,273.59	\$119,314.36	(\$26,040.77)	78.17%
Veh Operating/Oil & Fluids	\$32,679.84	\$67,174.69	(\$34,494.85)	48.65%
Other Major Repairs	\$15,910.48	\$482.17	\$15,428.31	3299.77%
Insurance	\$54,694.93	\$55,946.38	(\$1,251.45)	97.76%
<b>Vehicle Totals</b>	<b>\$364,706.04</b>	<b>\$268,264.93</b>	<b>\$96,441.11</b>	<b>135.95%</b>

\* Equipment and Vehicle purchases were removed from provider's FY22 budget requests and purchased in FY21 if monies were available in budget

<u>Special Vendor Services</u>	<u>Actual Cost</u>	<u>FY Budget Cost</u>	<u>Difference</u>	<u>Percent</u>
Trash/Recycling	\$114,784.55	\$116,483.41	(\$1,698.86)	98.54%
HVAC	\$52,504.85	\$35,233.10	\$17,271.75	149.02%
Electrical	\$56,084.92	\$16,830.12	\$39,254.80	333.24%
Plumbing	\$78,309.52	\$45,577.35	\$32,732.17	171.82%
Well	\$7,033.85	\$5,115.00	\$1,918.85	137.51%
Septic	\$27,500.11	\$37,213.72	(\$9,713.61)	73.90%
Portable Toilet	\$10,846.88	\$39,049.00	(\$28,202.12)	27.78%
Fire Extinguisher	\$2,870.91	\$4,483.05	(\$1,612.14)	64.04%
Landscape	\$27,157.98	\$15,760.00	\$11,397.98	172.32%
Building	\$102,498.63	\$55,794.68	\$46,703.95	183.71%
Other	\$46,913.86	\$120,925.00	(\$74,011.14)	38.80%
<b>Special Vendor Svcs Totals</b>	<b>\$526,506.06</b>	<b>\$492,464.43</b>	<b>\$34,041.63</b>	<b>106.91%</b>

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**Cleanliness and Condition Inspection Report - Rest Areas  
FY 2021 (July 1 2020 - June 30 2021)**

<p><b>Explanation of Scores</b>            76% - 80% = Exceeds Standards            70% - 75% = Meets Standards            65% - 69% = Does Not Meet Standards</p>
--

Name of Property	Number of Times Inspected	Average Score
Rest Area 09 Lyndon Station	6	73%
Rest Area 10 Mauston	6	73%
Rest Area 103 Hurley	6	75%
Rest Area 106 Dickeyville	6	75%
Rest Area 11 Portage	5	74%
Rest Area 12 Poynette	5	73%
Rest Area 13 Lake Mills	6	75%
Rest Area 14 Johnson Creek	6	75%
Rest Area 16 Sparta	6	73%
Rest Area 17 Janesville	6	73%
Rest Area 22 Beloit	5	74%
Rest Area 23 Superior	6	74%
Rest Area 26 Kenosha	6	74%
Rest Area 31 La Crosse	7	72%
Rest Area 33 New Auburn	6	75%
Rest Area 34 Chetek	6	75%
Rest Area 35 Elkhorn	5	74%
Rest Area 36 East Troy	5	74%
Rest Area 51 Maribel	5	74%
Rest Area 52 Denmark	5	73%
Rest Area 53 Milston	6	75%
Rest Area 54 Black River Falls	6	75%
Rest Area 61 Menomonie EB	6	74%
Rest Area 62 Menomonie WB	6	74%
Rest Area 63 Lomira	5	75%
Rest Area 64 Theresa	5	76%
Rest Area 81 Coloma	5	74%
Rest Area 82 Westfield	5	75%
<b>Grand Total</b>	<b>158</b>	<b>74%</b>

1	1%	Exceeded Standards
157	99%	Met Standards
0	0%	Did Not Meet Standards

**Cleanliness and Condition Inspection Report - Seasonal Waysides  
May 2021 - September 2021**

<p>Explanation of Scores            76% - 80% = Exceeds Standards            70% - 75% = Meets Standards            65% - 69% = Does Not Meet Standards</p>
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Name of Property	Number of Times Inspected	Average Score
WAYSIDE 01-04 COTTONVILLE	1	73%
WAYSIDE 02-02 GLIDDEN	1	74%
WAYSIDE 03-01 CAMERON	1	71%
WAYSIDE 04-06 PORT WING	1	73%
WAYSIDE 04-10 CABLE	1	74%
WAYSIDE 09-08 LAKE HOLCOMBE	1	72%
WAYSIDE 09-13 CORNELL	1	71%
WAYSIDE 11-17 MERRIMAC SOUTH	2	73%
WAYSIDE 16-06 MOOSE JUNCTION	1	73%
WAYSIDE 17-06 SAND CREEK	1	71%
WAYSIDE 18-04 EAU CLAIRE	1	*68%
WAYSIDE 21-04 CAVOUR	1	70%
WAYSIDE 26-05 MANITOWISH	1	74%
WAYSIDE 29-02 CAMP DOUGLAS	1	*68%
WAYSIDE 32-08 SHELBY	1	72%
WAYSIDE 36-10 MILLHOME	1	73%
WAYSIDE 43-10 MONICO	1	72%
WAYSIDE 43-13 THREE LAKES	1	73%
WAYSIDE 48-01 ST CROIX FALLS	1	74%
WAYSIDE 54-07 INGRAM	1	75%
WAYSIDE 56-11 MERRIMAC NORTH	1	72%
WAYSIDE 60-01 WESTBORO	1	74%
WAYSIDE 60-02 JUMP RIVER	1	73%
WAYSIDE 60-06 GILMAN	1	75%
WAYSIDE 62-02 READSTOWN	1	79%
WAYSIDE 62-10 GENOA	1	70%
WAYSIDE 63-03 DIAMOND LAKE	1	75%
WAYSIDE 63-23 EAGLE RIVER	1	70%
WAYSIDE 63-29 LAND O' LAKES	1	73%
WAYSIDE 63-31 ST GERMAIN	1	70%
WAYSIDE 65-04 SPRINGBROOK	1	73%
WAYSIDE 65-07 BARRONETT	1	76%
WAYSIDE 65-10 MINONG	1	74%
WAYSIDE 69-06 REDGRANITE	1	73%
WAYSIDE 71-04 MARSHFIELD	1	74%
<b>Grand Total</b>	<b>36</b>	<b>73%</b>

\* Correction Work Orders generated - issues have been resolved.

2	5.5%	Exceeded Standards
32	89%	Met Standards
2	5.5%	Did Not Meet Standards

**Cleanliness and Condition Inspection Report - Park & Rides, Welcome Signs, Historical Markers  
FY 2021 (July 1 2020 - June 2021)**

Explanation of Scores	
76% - 80%	= Exceeds Standards
70% - 75%	= Meets Standards
65% - 69%	= Does Not Meet Standards

Name of Property	Number of Times Inspected	Average Score
HIST MARKER 09-05 OLD ABE & WAR EAGLE & NSP WILDFLOWER TRAIL	1	75%
HIST MARKER 09-15 NATION'S 1st COOP GENERATING STATION	1	75%
HIST MARKER 09-16 COBBAN BRIDGE	1	75%
HIST MARKER 48-04 DANISH DAIRY CO-OP	1	79%
HIST MARKER 51-07 32ND DIVISION MEMORIAL HIGHWAY	1	75%
HIST MARKER 60-05 RUSTIC ROAD	1	75%
HIST MARKER 62-03 NATIONS FIRST WATERSHED PROJECT	1	75%
HIST MARKER 62-04 BATTLE OF BAD AXE & BLACK HAWK TRAIL	1	75%
HIST MARKER 62-07 DAMS ON MISSISSIPPI & LACROSSE BOILING WATER REACTOR	1	75%
HIST MARKER 62-08 ADMIRAL MARC A MITSCHER US NAVY	1	80%
HIST MARKER 62-09 GOVERNOR RUSK	1	80%
HIST MARKER 63-22 WI RIVER HEADWATERS & 32nd DIV MEMORIAL HIGHWAY	1	75%
HIST MARKER 65-08 YELLOW RIVER	1	72%
LANDSCAPED AREA 40-01 MILWAUKEE (Forest Ave)	1	78%
LANDSCAPED AREA 40-02 MILWAUKEE (Villard Ave)	1	75%
LANDSCAPED AREA 40-03 MILWAUKEE (Hampton Ave)	1	75%
LANDSCAPED AREA 40-794 MILWAUKEE	1	73%
PARK & RIDE 17-01 ELK MOUND	1	75%
PARK & RIDE 40-10 MILWAUKEE (Holt Ave)	1	73%
PARK & RIDE 40-10B MILWAUKEE	1	73%
PARK & RIDE 40-20A MILWAUKEE (College Ave NE)	1	*69%
PARK & RIDE 40-20B MILWAUKEE (College Ave SW)	1	*69%
PARK & RIDE 40-30 MILWAUKEE (Ryan Rd)	1	72%
PARK & RIDE 40-40 MILWAUKEE (Loomis Rd)	1	73%
PARK & RIDE 40-50 MILWAUKEE (Hales Corners)	1	73%
PARK & RIDE 40-55 MILWAUKEE (State Fair)	1	72%
PARK & RIDE 64-15 GENOA CITY	1	75%
PARK & RIDE 67-15 BIG BEND	1	73%
PARK & RIDE 67-50 NAGAWAUKEE	1	75%
PARKING TURNOUT 62-12 WEST PRARIE E	1	80%
PARKING TURNOUT 62-13 WEST PRARIE W	1	80%
PARKING TURNOUT 62-14 BAD AXE RIVER BRIDGE	1	75%
PARKING TURNOUT 62-R VICTORY/DESOTO	1	75%
PARKING TURNOUT 62-S GENOA	1	70%
SCENIC OVERLOOK 07-09 HERTEL	1	*69%
SCENIC OVERLOOK 26-07 APOSTLE ISLANDS	1	75%
SCENIC OVERLOOK 62-01 STODDARD	1	75%
SCENIC OVERLOOK 62-11 DE SOTO	1	*68%
SCENIC OVERLOOK 62-L PLEASANT VALLEY	1	75%
SCENIC OVERLOOK 62-M PLEASANT VALLEY	1	70%
SCENIC OVERLOOK 62-N PLEASANT VALLEY	1	75%
SCENIC OVERLOOK 62-P PLEASANT VALLEY	1	75%
SCENIC OVERLOOK 62-Q STODDARD	1	71%
TABLE SITE 01-02 SHIP ROCK	1	75%
TABLE SITE 10-03 GREENWOOD	1	75%
WELCOME SIGN 07-J GRANTSBURG	1	75%
WELCOME SIGN 16-A DULUTH	1	71%
WELCOME SIGN 16-B SUPERIOR	1	*67%
WELCOME SIGN 26-A HURLEY	1	75%
WELCOME SIGN 30-F PIKEVILLE	1	70%
WELCOME SIGN 30-G PLEASANT PRARIE	1	*67%
WELCOME SIGN & HIST MARKER 30-05 32ND DIV MEMORIAL HWY	1	75%
WELCOME SIGN 48-A ST CROIX FALLS	1	80%
WELCOME SIGN 64-A GENOA CITY	1	75%
WELCOME SIGN 64-B WALLWORTH	1	75%
<b>Grand Total</b>	<b>55</b>	<b>75%</b>

\* Correction Work Orders generated - issues have been resolved.

6	11%	Exceeded Standards
46	84%	Met Standards
3	5%	Did Not Meet Standards

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# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

			Month Ending	Project Description	Project Cost
<b>Ascend Services, Inc.</b>	Manitowoc	r-51/52-c	7/31/20	RA 51: Maribel Heating & Plbg well replacement, FAMIS #154928.	\$2,064.00
			10/31/20	RA 51/52: Backus Electric replaced side heater at NB and troubleshoot on SB.	\$457.30
			11/30/20	RA 51: Maribel Plumbing repaired leaky toilet.	\$1,722.41
			2/28/21	RA 51: CTW Corp chlorinated system and inspected pressure tanks, \$1,180.00. RA 51/52: Purchased red cedar for the shelter jobs, \$4,899.52.	\$6,079.52
			6/30/21	RA 51/52: Tekton Builders shelter picnic roof upgrades.	\$5,840.00
			<b>County Total</b>		
<b>CRP Total:</b>					<b>\$16,163.23</b>

<b>Barron County Developmental Services, Inc.</b>	Barron	r-33/34-c	7/31/20	RA 33: Jesse Jones Construction repaired basement lights, \$109.80. Rice Lake Glass & Door Co replaced wind damaged door, \$162.14.	\$271.94
			9/30/20	RA 33: Jesse Jones Const inspected generator. Issues due to mice infestation. Job not complete as of Sep 30th.	\$816.84
			10/31/20	RA 33: Jesse Jones Construction cleaned and repaired generator due to mouse damage, \$,872.40. RA 33/34: Rice Lake Glass & Door installed new door sweeps, \$1,332.80.	\$3,205.20
			12/31/20	RA 34: Stars 'n Stripes Lock & Door installed classroom deadbolt in men's restroom.	\$220.00
			3/31/21	RA 33/34: Town & Country installed gutters and downspouts with flipups, \$3,048.00. RA 34: Stars 'n Stripes Lock and Door installed classroom deadbolts in restrooms, \$450.00.	\$3,498.00
			4/30/21	RA 34: Beranek Electric replaced ceiling fan.	\$587.55
			5/31/21	RA 33: Thaler Oil replaced propane line with copper, \$490.00. TDM Concrete replaced concrete where new propane line was run, \$1,200.00.	\$1,690.00
			6/30/21	RA 33/34: CTW Corp replaced well cap during well work by WisDOT, \$155.00. Portable toilets used during temporary shutdown during well replacement, \$870.00. Spectrum Painting painted flag pole, \$3,195.00.	\$4,220.00

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

**County Total** **\$14,509.53**

**CRP Total:** **\$14,509.53**

<b>Endeavors Adult Development Center</b>	Polk	w-polk-c	8/31/20	MA: NEI replaced lens on LED flood light at the Welcome Sign in St Croix Falls.	\$392.38
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**County Total** **\$392.38**

**CRP Total:** **\$392.38**

<b>Handishop Industries</b>	Grant	asw-106-c	12/31/20	RA 106 All Phase Electric installed new outdoor GFCI plug for roof heat.:	\$309.91
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**County Total** **\$309.91**

	Jackson	r-53/54-c	9/30/20	RA 53 - Complete Control HVAC upgrade, add'l work exceeding State PO	\$1,113.00
			12/31/20	RA 53: Winona Heating & Plbg repaired boiler - no heat, \$941.50. Tomah Glass replaced mirrors, \$557.00	\$1,498.50
			1/31/21	RA 54: Complete Control repaired boiler, no heat.	\$448.60
			5/31/21	RA 54: Greg Kayala Plumbing replaced water heater due to leak.	\$1,353.40
			6/30/21	RA 53/54: Lee Door & Hardware repaired existing locks and installed vestibule door deadbolt and release levers.	\$5,090.00

**County Total** **\$9,503.50**

	Juneau	r-09/10-c	7/31/20	RA 9: Greg Kayala replaced toilets that were out of order (WO #153479), \$1,872.00. RA 10 Greg Kayala replaced floor tile (WO# 149843), \$851.00.	\$2,723.00
			11/30/20	RA 10: Gray Electric repaired faulted electrical panel, \$2,498.00. RA 9/10: Purchase propane tanks / propane from Suburban Propane, \$11,286.21.	\$13,784.21
			12/31/20	RA 9/10: Purchase propane tanks / propane from Suburban Propane, \$700.83. Gray Electric replaced two exterior LED lights per DSPN, \$5,968.00.	\$6,887.83

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

			RA 9: Tomah Glass replaced mirrors due to graffiti, \$219.00.	
		1/31/21	RA 9/10: Suburban Propane filled tanks.	\$1,863.79
		2/28/21	RA 9/10: HSII paying LP until a state funding source is found.	\$2,912.81
		3/31/21	RA 9/10: Per DSPN, pay for LP fills until funding source can be determined.	\$1,406.16
		4/30/21	RA 9/10: Don's Plumbing was called due to several plumbing repairs, \$6,918.79. RA 10: Professional Paintin Co painted metal beam in exterior overhang, \$4,615.00. RA 9: Greg Kayala Plbg repaired broken water line, \$226.75. RA 10": Gray electric continued repair on exhaust fans, \$377.50.	\$12,138.04
		5/31/21	RA 9/10: Professional Painting Company painted wood trim in entrance overhangs.	\$4,750.00
		6/30/21	RA 10: Purchased faucet, Lead Free Lavatory and had Greg Kayala Plumbing install.	\$866.28
		<b>County Total</b>		<b>\$47,332.12</b>
Monroe/LaCrosse	r-15/16-c	7/31/20	RA 16: Greg Kayala replaced wall hung toilet.	\$969.50
		11/30/20	RA 16: Roh Construction built two Historical Marker support posts.	\$3,108.00
		6/30/21	RA 16: B&B Plumbing replaced water meter.	\$1,480.00
		<b>County Total</b>		<b>\$5,557.50</b>
		<b>CRP Total:</b>		<b>\$62,703.03</b>

<b>Highline Corporation</b>	Iron	asw-103-c	10/31/20	RA 103: Staff replaced six (6) locks w/classroom style deadbolts per Joe G.	\$6,780.28
			12/31/20	RA 103: Custom Air Heating & Cooling replaced blower motor on Comfort Aire furnace for DMV.	\$344.24
			1/31/21	RA 103: Future Plumbing installed reducer valve due to water pressure coming into building was 100 psi and should be 60 psi causing overflow at times.	\$967.41
			6/30/21	RA 103: Custom Air Heating & Cooling replacement of a/c unit in lobby/mechanical room and for DMV side.	\$9,970.00
			<b>County Total</b>		<b>\$18,061.93</b>

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

**CRP Total: \$18,061.93**

<b>Indianhead Enterprises, Inc.</b>	Dunn	r-61/62-c	8/31/20	RA 61/62: Freedom Flag & Pole repaired pole swivels, \$1,397.00. RA 62: Cedar Falls Builders repaired maintenance shed, \$2,112.00	\$3,509.00
			9/30/20	RA 61 - TL Sinz replaced bad pipe around floor drain, \$942.00. RA 61/62: R&L Tile replaced bad tile around drains and repaired rotted flooring under tiles, \$1,799.00.	\$2,642.00
			10/31/20	RA 61/62: Hertung Electric installed heat tape on roofs.	\$2,480.00
			12/31/20	RA 61: Hovland 's replaced boiler ignitor.	\$525.00
			2/28/21	RA 61/62: White City Glass replaced mirrors in men's and women's restrooms, \$1,148.04. RA 61: Purchased lumber to start shelter project, \$856.00. Note: project put on hold due to funding.	\$2,004.04
			3/31/21	RA 61/62: Winona Heating & Ventilation replaced control panels.	\$3,750.00
			4/30/21	RA 61/62: Purchased wood for picnic shelters per DSPN, \$4,702.60. Halverson Brothers installed faucets in garage areas, \$643.85.	\$5,346.45
			5/31/21	RA 61/62: William Adams installed ceilings in picnic shelters, \$2,000 each site.	\$4,000.00
			6/30/21	RA 61/62: Indianhead Ent. painting and staining tables and benches, \$1,957.09. William Adams painted metal beams in shelter, \$1,367.75. Bear Valley installed new outlets and box, \$2,992.75. White City Glass replacement of glass on entryway, top and bottom, \$1,330.40. Bear Valley replaced canopy lights in shelter, \$2,940. RA 62: Hot water replacement, \$1,940.55.	\$14,393.56
			<b>County Total</b>		

**CRP Total: \$38,650.05**

<b>Kenosha Achievement Center Inc.</b>	Kenosha	r-26-c	7/31/20	RA 26: Valiant Electric cleaned breaker panel for pond power box had a big ant's nest, \$245.00. Valiant Electric replaced old hand dryer with Airforce dryer, \$542.50.	\$787.50
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# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

8/31/20	RA 26: Valiant Electric replaced sidewalk lamp and ballast with LED lamp.	\$320.00
10/31/20	RA 26: Town & Country Glass replaced windows, \$696. Action Fence repaired 21' of 6' long high fence, \$2,43. Misurelli/Soresen replaced inducer motor on furnace #3, \$501.45.	\$3,633.45
11/30/20	RA 26: T.LaRue Painting pressure wash, paint 4 r/r ceilings, WI Welcome Signs, \$12,150.00. Karlsen Plbg replaced faucets in 4 public restrooms, \$3,550.00.	\$15,700.00
1/31/21	RA 26: Action Fence repaired 13 ft chain link swing gate.	\$816.00
5/31/21	RA 26: Kenosha Plumbing installed backflow preventer for the pond well.	\$220.00
<b>County Total</b>		<b>\$21,476.95</b>

**CRP Total: \$21,476.95**

<b>Northwoods Inc of Wisconsin</b>	Columbia	r-11/12n-c	7/31/20	RA 11/12: Following an incident due to a trip and fall of a visitor, the site crew purchased ribbed mats to cover existing to correct trip hazard.	\$2,974.40
			10/31/20	RA 11: Pully on air handler causing drive belts to fail frequently. Replaced pulleys and bearing to larger size.	\$1,585.79
			11/30/20	RA 11: Monona Plumbing replaced bypass valve.	\$2,464.00
			1/31/21	RA 11/12: Monona Plumbing raised entryway floor drains.	\$2,284.00
			<b>County Total</b>		
	Dodge	r-63/64n-c	10/31/20	RA 63: Justin Gross Construction realigned panels and refastened to roof.	\$400.00
			11/30/20	RA 64: Replaced motor in existing exhaust fan.	\$1,783.00
			2/28/21	RA 63/64: Slesar Glass replaced damaged mirrors.	\$1,837.65
			3/31/21	RA 63/64: Purchased ceiling fans, \$506.34. Terrytown Plumbing replaced two pressure tanks, \$3,368.20. Jake Schommer Electric installed ceiling fans that were purchased, \$715.00.	\$4,589.54
			<b>County Total</b>		
	Marquette	r-81/82n-c	3/31/21	RA 82: Singles Roofing Company repaired/replaced door and wall panels	\$1,865.00

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

that have decayed resulting from storage of salt in shed.

5/31/21	RA 82: Lee Door replaced worn door hinge, aligned door locks to exterior doors.	\$1,400.00
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6/30/21	RA 82: Lee Door & Hardware - keys do not lock doors properly and door frames are out of alignment, \$2,100.00. C&D Seamless Gutters replaced exterior gutters and downspouts, \$2,984. Apollo Painting refinished bench for seating in lobby, \$500.00. RA 81: C&D Seamless Gutters replaced all gutters and downspouts, \$2,678.00. Apollo Painting painted all exterior walls and doors. Repaired and painted exterior women's restroom, \$4,990.00.	\$13,252.00
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<b>County Total</b>		<b>\$16,517.00</b>
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<b>CRP Total:</b>		<b>\$34,435.38</b>
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<b>Opportunities Inc.</b>	Jefferson	r-13/14-c	7/31/20	RA 14: CTW additional work due to quantity change of water supply update project. FAMIS #159167	\$269.40
			9/30/20	RA 13: 1901, Inc. repaired leak condensor air conditioning 2.	\$780.00
			6/30/21	RA 13/14: Current Electric updated lighting to building, \$16,946. 98. Ashburn's Bucke & Brush painted restrooms, \$4,638.00.	\$21,584.98

<b>County Total</b>		<b>\$22,634.38</b>
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<b>CRP Total:</b>		<b>\$22,634.38</b>
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<b>Superior Vocations Center, Inc.</b>	Douglas	r-23-c	7/31/20	RA 23: Anderson & Hammack replaced support posts around building (remaining balance), \$6,253.15. Sell Hardware rekeyed building and garage, \$1,800.15.	\$8,053.30
			9/30/20	RA 23: Belknap Plbg & Heating replaced thermostat due to old batteries leaking.	\$576.44
			10/31/20	RA 23: LaPorte's Contracting installed new vinyl siding, soffit, fascia on shed.	\$4,090.00
			11/30/20	RA 23: Young Plumbing installed eye wash station, \$852.96. Miller's Roofing installed downspout extensions, \$680.00.	\$1,532.96

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

1/31/21	RA 23: Belknap Plumbing installed new diaphragm for toilet, rebuilt flush assembly, and installed new mop sink.	\$2,541.22
3/31/21	RA 23: Belknap Plbg installed urinal sensor valve.	\$871.69
5/31/21	RA 23: Partial payment to Bester Painting LLC.	\$3,435.84
<b>County Total</b>		<b>\$21,101.45</b>

**CRP Total: \$21,101.45**

<b>VIP Services, Inc.</b>	Rock	r-17-c	3/31/21	RA 17: Diaz Roofing installed ridge vent and end cap, \$500.00. Materials to install sink and faucet, \$592.41.	\$1,092.41
			5/31/21	RA 17: Diaz Roofing Co removed furnace vent and installed shingles, \$500.00. TDS Automatic Door replaced door pivot, \$1,667.50.	\$2,167.50
			9/30/20	RA 22: Stain and materials for building exterior.	\$1,414.63
		r-22-c	10/31/20	RA 22: SS&H Electric installed landscape lighting, \$995. Rock Solid Curbs installed curbing, \$4,000.	\$4,995.00
			12/31/20	RA 22: TDS Automatic Door repaired north interior ADA automatic door.	\$938.00
			1/31/21	RA 22: SS&H Electric installed lights on welcome sign.	\$485.00
			5/31/21	RA 22: Diaz Roofing Co removed furnace vent from garage and installed shingles and fascia.	\$600.00
			<b>County Total</b>		<b>\$11,692.54</b>

Walworth	r-35/36-c	9/30/20	RA 35/36: Purchased 40gal lp water heater.	\$469.99
		12/31/20	RA 36: Temporary heat solution for site, purchased Dyna-Glo 23800 BTU portable heater, and kerosene fuel and can, \$143.05. Lemke Fence of Jefferson installed chain linked fence, \$3,603.00.	\$3,746.05
		1/31/21	RA 35/36: Aqua repaired water pump, \$1,745.00. Pats Services portable toilet rental, \$340.00.	\$2,085.00
		2/28/21	RA 36: Southern Lakes Plbg & Heating, Inc. installed Lennox 5 ton condenser & solenoid coil, and valve, \$4,400.00. ]=RA 35: Pats Service for portable toilet rental, \$240.00	\$4,640.00
		3/31/21	RA 35/36: Mather's Improvement Center replaced gutters and downspouts.	\$3,900.00

# Extra Work Projects Completed by CRP

FY 2021 (July 1, 2020 - June 30, 2021)

Report by: Disability Service Provider Network

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

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4/30/21	RA 35/36: TDS Automatic Doors repaired manual and automatic doors, RA 35, \$1,722.78; RA 36, \$1,936.00.	\$3,658.78
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5/31/21	RA 36: TDS Automatic Door, Inc. repaired exterior manual door.	\$858.39
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<b>County Total</b>		<b>\$19,358.21</b>
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<b>CRP Total:</b>		<b>\$31,050.75</b>
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<b>Extra Work Grand Total:</b>		<b>\$281,179.06</b>
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## **FY 2021 RAM Service Providers**

APTIV, Inc., LaCrosse

Ascend Services, Inc., Manitowoc

Barron County Developmental Services, Inc., Barron

Black River Industries, Medford

Chippewa River Industries, Chippewa Falls

Clark County Adult Development Services, Greenwood

Curative Care Network, West Allis

Embark Supported Employment, Superior

Endeavors Adult Development Center, Balsam Lake

Handishop Industries, Inc., Tomah

Headwaters, Inc., Rhinelander

Highline Corporation, Hurley

Indianhead Enterprises, Menomonie

Kenosha Achievement Center, Kenosha

L.E. Phillips Career Development, Eau Claire

Northwoods Inc. of Wisconsin, Portage

Opportunities, Inc., Fort Atkinson

Ventures Unlimited, Inc., Shell Lake

Vernon Area Rehabilitation Center, Viroqua

VIP Services, Inc., Elkhorn



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