

Wisconsin's Rest Area Maintenance Program Annual Report



Fiscal Year 2024
July 1, 2023 – June 30, 2024

Rest Area Maintenance Executive Summary:

Disability Service Provider Network Roadside Facilities (DSPN RF) provided program management services to WisDOT, Bureau of Highway Maintenance (BHM) and Rest Area Maintenance (RAM) service providers.

Twenty non-profit service providers employed 353 people to provide custodial care and landscape maintenance to 28 safety rest areas and 92 seasonal sites.

The Annual Work Program (AWP) is developed by DSPN RF through working with BHM and service providers. The Fiscal Year (FY) 2024 AWP increased by 5.85% from FY 2023, with a total approved cost of \$9,474,386.35.

An additional \$40,090.87 in change orders was added due to unplanned projects.

Safety Rest Area 16 Sparta in Monroe County closed in August 2024 for rebuild. The new Sparta safety rest area will go online in FY 2026 and be a much larger facility.

The Average Daily Traffic (ADT) per site for FY 2024 is 644 which is approximately 1.66% higher than the previous fiscal year. Approximately 16 million people used the safety rest areas during FY 2024. The average cost per vehicle is \$1.50.

The Average water usage per site for fiscal year 2024 is 60,410 gallons which is a 3.92% decrease from FY 2023.

DSPN RF communicates regularly with Program and Site Managers to assure WisDOT standards are met. DSPN RF also provided FAMIS, invoicing, and budget development training opportunities to the service providers.

DSPN RF performed a total of 203 cleanliness and condition inspections at 28 safety rest areas, 20 seasonal waysides, 7 park & rides, 4 parking turnouts, 12 historical markers, 4 landscape areas, 7 scenic overlooks, 2 table sites, and 7 welcome signs.

The overall cleanliness and condition rating across all sites was 78% which falls within the "Exceeds Standards" range of 76%-80%.

- Safety Rest Areas – 140 inspections and an average score of 75% which meets standards.
- Waysides – 20 inspections and an average score of 76% which exceeds standards.
- Park & Rides, Parking Turnouts, Historical Markers, Landscape Areas, Scenic Overlooks, and Welcome Signs – 43 inspections with an average score of 82% which exceeds standards.

DSPN RF obtains public feedback through QR Codes that are posted at each safety rest area as well as being submitted via DSPN Roadside Facilities website. DSPN RF responds to inquiries and forwards to BHM when pertinent to include safety concerns, and vending issues.

Fiscal Year 2024 minor repair projects that were billed through the service provider's budget as Extra Work totaled \$179,673.08.

Notable facility minor repair projects completed in FY 2024 include:

- Park & Ride 40-30 Milwaukee (Ryan Road) – Aronson Fence repaired the fence at Ryan Road. \$1,408.00 WO #238075
- SRA 26 Kenosha – Maerzke Construction LLC and Bane Nelson, Inc. replaced posts replacement and concrete slab at four picnic roof areas. \$17,847.00 WO #230241
- SRA 33 New Auburn – Gary's Roofing & Construction replaced the roof of the main building, garage, and two picnic shelters. \$26,909.00 WO #252280.
- SRA 34 Chetek – Gary's Roofing & Construction replaced the roof of the main building and three picnic shelters. \$23,838.00 WO #252281
- SRA 106 Dickeyville – Carey's Seamless Gutters attached downspouts to the rain gutters and repatch. \$1,090.08 WO #231718
- W 29-02 Camp Douglas – R. Moake Excavating LLC poured 8x8 concrete slab to bring water fountain to ADA standards. \$6,800.00 WO #240081.

Wisconsin's Rest Area Maintenance (RAM) Program
Annual Report
FY 2024 (July 1, 2023 – June 30, 2024)

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Fiscal Year 2024 Rest Area Maintenance (RAM) Annual Report

Introduction

DSPN RF continued to deliver comprehensive program management services to WisDOT BHM, and RAM service providers. These services included conducting site inspections, meeting with site and program managers to support daily operations and assisting in the development and prioritization of projects necessary for facility upgrades. DSPN RF also provided assistance with budget planning and financial tracking, and audit. In addition to program support, DSPN RF maintained asset data, and produced and distributed reports critical to the RAM program's performance, accountability, and projections.

During the reporting period, twenty non-profit service providers employed a total of 353 individuals to carry out essential custodial and landscape maintenance across 28 rest areas and 92 seasonal sites to include park-and-ride locations.

Annual Work Program

RAM Program Budget and Annual Work Plan

RAM program contracts between service providers and the BHM operate on an actual cost reimbursement basis. All RAM service providers are certified under the State Use Program. The State Use Program seeks to maximize Wisconsin state agency contracting with certified work centers by requiring all agencies to contract with a certified work center when the work center is able to meet specifications and provide a product or service at fair market value. DSPN RF supports providers in the development of their annual budgets and presents the finalized proposals to BHM for approval.

The Annual Work Program for FY 2024 was developed collaboratively by DSPN RF, BHM, and the Service Providers. The total approved budget for FY 2024 was \$9,474,386.35, representing an increase of approximately 5.85% over FY 2023. This amount includes \$4,000 of contingency maintenance funding per site, and \$129,727.93 for equipment and vehicle replacements. The equipment and vehicle replacement cost represents a 71% increase compared to FY 2023.

Notable cost increases occurred across several categories, including: labor, fringe benefits, materials and supplies, fuel, vehicle insurance, special vendor costs, and site liability coverage.

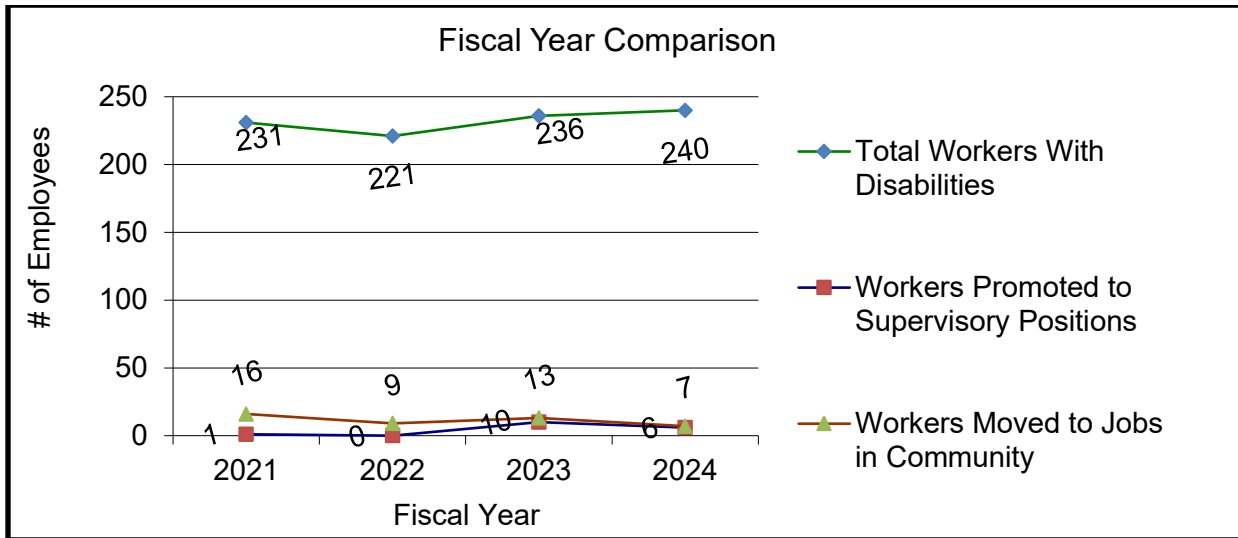
In addition, \$40,090.87 was added through approved change orders to address unforeseen expenses.

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

Table 1: FY 2024 Actual Cost Summary	
Project Title	Actual cost
DSPN RF Program Management Services	\$ 896,641.63
Custodial Care & Landscape Maintenance Services (CCLM)	\$ 8,897,168.17
Facility Repair and Emergency Costs completed by Service Providers	\$ 179,673.08
Grand Total Cost of Operations	\$ 9,973,482.88

Providing Work Opportunities to Persons with Disabilities

During FY 2024, the Roadside Facilities Program provided 135,874 hours of employment to 240 individuals with disabilities. Wages paid to workers with disabilities totaled \$1,877,098.83. The Program is used for vocational training with anticipated outcome of elevated skills and/or job placement in the community. Seven individuals moved on to other jobs within their community with the work experience gained by working in the Program. Six individuals were promoted to supervisory positions.



Meetings and Training

In FY 2024 DSPN RF provided relevant training opportunities for service providers. Topics included: new asset, equipment, vehicle record form review, overall review of FAMIS and invoicing procedure review/training.

DSPN RF provided individual training opportunities pertaining to FAMIS, and budget development as requested by service providers and their specific needs.

DSPN RF met in-person with program managers and CEOs per request from the service provider to discuss budget and project needs. DSPN RF met virtually with service providers as requested.

Traffic Counts

DSPN RF maintains traffic data collected from safety rest areas. Traffic data is emailed to DSPN RF monthly by WisDOT Data Management Section. The data is then accurately documented in FAMIS for further review.

The common fluctuation in traffic volume is often caused by the variation of certain events such as holidays, field trips, sporting events, concerts, and weather. Highway construction and traffic counter issues can at times impact the traffic data results.

It is estimated that approximately 15,869,288 people used the Roadside Facilities for their convenience in FY 2024.

For the sites that have permanent traffic counters, a Traffic Comparison Report is provided that compares the Average Daily Traffic (ADT) for fiscal years 2022 - 2024. The ADT per site for fiscal year 2024 is 644, this ends up being 1.66% higher than the previous fiscal year 2023. The Traffic Comparison Report is on page 14 of this report.

The highest daily traffic recorded for FY 2024 was 1,338 at Safety Rest Area 12 Poynette located in Columbia County. The lowest single daily traffic volume recorded for FY 2024 was 212 vehicles stopping at safety rest area 23 Superior located in Douglas County.

Traffic vs. Budget Cost Comparison Summary

This report covers the period of Fiscal Year 2024 (July 2023 – June 2024). Compared are the Average Daily Traffic vehicle totals and concurrent budget expenditures for all ongoing operational activities by crews and services provided by outside vendors. In any given year, expenses vary at safety areas due to budget savings on one or more-line items or higher expenditures due to unforeseen needs such as pressure tank replacements, faucet replacements, furnace failures, valve replacements, etc. The average cost per vehicle is \$1.50. The average cost per vehicle fluctuates based on traffic volume and buThe Traffic vs. Budget Cost Comparison Summary is on page 16 of this report.

Water Usage

The Water Meter Reading entries are documented and accessible in the FAMIS program. The frequency of water usage data entry was reduced from daily to monthly beginning July 1, 2023.

Fluctuations for water usage can be related to traffic volume/events, plumbing or well issues, and site closers.

The Water Comparison Report compares the average water usage for each year-round site for the fiscal years 2022-2024. The Average monthly water usage for fiscal year 2024 was 60,410 gallons, which correlates to approximately 1.28 gallons per person that used the safety rest areas. This is also a 3.92% decrease from fiscal year 2023. The Water Comparison Report is located on page 15 of this report.

Traffic Count/Water Usage by County Report

The "Traffic Count / Water Usage" report is organized by county, then by site. Each site section lists traffic counts and water data (if applicable). The report begins on page 17 of this report.

The data categories represent:

- Combined ADT – the average daily number of cars and trucks counted at continuously counted sites (Note: no car or truck individual counts were taken in fiscal years 2022, 2023 and 2024).
- Total ADT – the average daily count of both cars and trucks at all counted sites.
- Monthly Water Usage – the total number of gallons of water used during the month.

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 RAM program manual, work specifications and their own written procedures and checklists to accomplish routine tasks at their given sites. DSPN RF Field Inspectors visit each site to provide feedback and guidance to program managers and site supervisors regarding standard compliance and procedures.

DSPN RF Director and Field Inspectors communicate regularly with program managers and site supervisors to assure clear communication, establishing goals, and producing positive outcomes expected by the traveling public and WisDOT. DSPN RF personnel communicates with service providers on site, by Microsoft Teams, as well as by phone, and e-mail. The DSPN RF field and administrative teams are committed to supporting service providers in achieving successful, professional outcomes for both their staff and the sites they maintain.

As part of ongoing quality oversight, DSPN RF surveyed service providers about challenges related to homelessness at rest areas. Several providers reported ongoing issues, indicating this is a concern at a number of locations statewide. Notably, Safety Rest Area 26 in Kenosha County was identified as a site with persistent challenges in this regard.

Inspections:

DSPN RF Inspectors perform cleanliness and condition inspections at the sites and record them into the FAMIS program. These inspections are to ensure that each facility meets or exceeds the standards set by WisDOT. DSPN RF Inspector’s record the scores, details, and notes of successes and deficiencies for further review or action.

The inspection process is documented into WisDOT’s FAMIS online program. It includes scheduled inspection work orders that are automatically assigned to DSPN RF 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. Facility Condition Assessment (FCA) Ranking of assets was also documented at the time of inspections.

A total of 203 cleanliness and condition inspections were performed at 28 safety rest areas, 20 seasonal waysides, 7 park & rides, 4 parking turnouts, 12 historical markers, 4 landscape areas, 7 scenic overlooks, 2 table sites, and 7 welcome signs.

The overall cleanliness rating percentage was 78% which falls within the “Exceeds Standards” range of 76%-80%.

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See the Inspection Summary Reports on pages 11-13 of this report.

DSPN RF also performed a total of thirty (30) Knox Box inventories at 28 safety rest areas to include W 11-17 Merrimac South and W 56-11 Merrimac North.

Public Feedback:

DSPN RF obtains public feedback through QR Codes. Travelers can scan a QR code that is displayed at safety rest areas or take a survey card with them to scan or visit the survey webpage later. DSPN RF maintains the data in FAMIS and emails a report to WisDOT, BHM monthly. The data is also available on the DSPN RF, service providers, and WisDOT’s dashboards in Analytics.

Lost and Found comments are sent to the appropriate service provider, while vending machine issues and refunds are forwarded to BHM.

DSPN RF also receives comments, questions and notifications of lost and found items from travelers via the Roadside Facilities website. DSPN RF resolves the issues as soon as possible (when possible). Passing on the information to the appropriate facility staff members.



Website:

DSPN RF continues to provide program manuals, documents, training webinars, best practices, reports, and other important program information online for service providers and WisDOT reference. The content is reviewed and updated regularly, providing a 24/7 centrally located collection of information and materials. This information is needed to assist service providers with direction and guidance of maintaining the high standards of operation set for this program.

Facility Repair and Upgrade Projects

Fiscal Year 2024 minor repair projects that were billed through the service provider's budget as "Extra Work" totaled \$179,673.08.

Notable facility minor repair projects completed in FY 2024 include:

- Park & Ride 40-30 Milwaukee (Ryan Road) – Aronson Fence repaired the fence at Ryan Road. \$1,408.00 WO #238075
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For a full list of minor repairs extra costs performed during FY 2024, refer to the "Extra Work" report on pages 9-10 of this report.

DSPN RF collaborates with service providers to identify projects and oversee the process by providing guidance and information. DSPN RF meets with BHM monthly to discuss projects to determine priority and funding.

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 ensures that the assets are given due care on a regular basis to prolong their normal life expectancies.

Program Data Summaries

Data summaries attached to this report provide detailed cost information of sites included in the program. The summaries include the FY 2024: Annual Work Program (page 6), Grand Total Summary (page 8), Extra Work Summary (pages 9-10), Cleanliness & Condition Inspection Summaries (pages 11-13), Traffic Comparison (page 14), Water Comparison (page 15), Traffic vs. Budget Cost Comparison Summary (page 16), and Traffic Count / Water Usage by County Summary (pages 17-44).

REST AREA MAINTENANCE (RAM) PROGRAM

Prepared By: DSPN Roadside Facilities

FY24 (July 2023-June 2024) ANNUAL WORK PROGRAM BUDGET SUMMARY

Last Updated: April 7, 2023

Service Provider Name	County	Property Name	FY23 Approved Budget	FY24 Requested Budget	\$ Difference	% Difference	Plus Maint \$	Adjusted FY24 Budget
APTIV, Inc.	LA CROSSE	RA 31 LaCrosse	\$ 212,054.98	\$ 212,109.51	\$ 54.53	0.03%	\$ 4,000.00	\$ 216,109.51
ASCEND SERVICES	MANITOWOC	RA 51 Maribel RA 52 Denmark W 16-10 Millhome	\$ 396,320.68	\$ 401,844.03	\$ 5,523.35	1.39%	\$ 8,000.00	\$ 409,844.03
BARRON COUNTY DSI	BARRON	RA 33 New Auburn RA 34 Chetek W 03-01 Cameron	\$ 338,481.65	\$ 370,426.24	\$ 31,944.59	9.44%	\$ 8,000.00	\$ 378,426.24
BLACK RIVER INDUSTRIES	TAYLOR	H 60-05 Rustic Road W 60-01 Westboro W 60-02 Jump River W 60-06 Gilman	\$ 107,048.54	\$ 107,064.32	\$ 15.78	0.01%	\$ -	\$ 107,064.32
	RUSK	W 54-07 Ingram						
CHIPPEWA RIVER INDUSTRIES	CHIPPEWA (north)	H 09-05 Old Abe & War Eagle & NSP Wildflower Trail W 09-08 Lake Holcombe W 09-13 Cornell H 09-16 Cobbban Bridge	\$ 51,423.13	\$ 62,442.91	\$ 11,019.78	21.43%	\$ -	\$ 62,442.91
CLARK CO ADS	CLARK	T 10-03 Greenwood	\$ 4,063.29	\$ 3,892.75	\$ (170.54)	-4.20%	\$ -	\$ 3,892.75
CURATIVE CARE NETWORK	MILWAUKEE	P&R 40-10 Milwaukee (Holt Ave) P&R 40-10B Milwaukee (College Ave, SW corner) P&R 40-20A Milwaukee (College Ave, NE corner) P&R 40-30 Milwaukee (Ryan Rd) P&R 40-40 Milwaukee (Loomis Rd) P&R 40-50 Milwaukee 894 & STH 100) P&R 40-55 Milwaukee (76th St)	\$ 135,490.70	\$ 152,458.33	\$ 16,967.63	12.52%	\$ -	\$ 152,458.33
	RACINE	H 51-07 32nd Division Memorial Hwy						
	MILWAUKEE	STH 794	\$ 130,007.18	\$ 142,405.73	\$ 12,398.55	9.54%	\$ -	\$ 142,405.73
EMBARK SUPPORTED EMPLOYMENT	BAYFIELD	W 04-06 Port Wing W 04-10 Cable						
	BURNETT	Welcome Sign 07-J Grantsburg S 07-09 Hertel	\$ 103,505.88	\$ 103,848.59	\$ 342.71	0.33%	\$ -	\$ 103,848.59
	DOUGLAS	W 16-06 Moose Junction Welcome Sign 16-A Duluth Welcome Sign 16-B Superior						
		R 23 Superior	\$ 223,718.23	\$ 216,533.69	\$ (7,184.54)	-3.21%	\$ 4,000.00	\$ 220,533.69
ENDEAVORS ADULT DEVELOPMENT CENTER	POLK	W 48-01 St. Croix Falls H 48-04 Danish Dairy Co-Op M 48-B St. Croix Falls	\$ 31,560.45	\$ 27,629.94	\$ (3,930.51)	-12.45%	\$ -	\$ 27,629.94
HANDISHOP INDUSTRIES	GRANT	RA 106 Dickeyville	\$ 284,538.18	\$ 264,827.98	\$ (19,710.20)	-6.93%	\$ 4,000.00	\$ 268,827.98
	JACKSON	RA 53 Milston RA 54 Black River Falls	\$ 628,033.44	\$ 664,611.22	\$ 36,577.78	5.82%	\$ 8,000.00	\$ 672,611.22
	WOOD	W 71-04 Marshfield						
	JUNEAU	RA 9 Lyndon Station RA 10 Mauston	\$ 665,215.29	\$ 711,866.45	\$ 46,651.16	7.01%	\$ 8,000.00	\$ 719,866.45
	MONROE	W 29-02 Camp Douglas						
	LA CROSSE	R 16 Sparta W 32-08 Shelby	\$ 266,504.41	\$ 283,238.65	\$ 16,734.24	6.28%	\$ 4,000.00	\$ 287,238.65
HEADWATERS INC.	FOREST	W 21-04 Cavour W 43-10 Monico						
	ONEIDA	W 43-13 Three Lakes						
	VILAS (east)	W 63-23 Eagle River W 63-29 Land O' Lakes W 63-31 St. Germain H 63-22 WI River Headwaters & 32nd Div Memorial Hwy	\$ 219,595.46	\$ 203,573.96	\$ (16,021.50)	-7.30%	\$ -	\$ 203,573.96
HIGHLINE CORP.	IRON	R 103 Hurley W 26-05 Manitowish M 26-A Hurley	\$ 204,800.64	\$ 217,049.65	\$ 12,249.01	5.98%	\$ 4,000.00	\$ 221,049.65
	VILAS (west)	S 26-07 Apostle Islands W 63-03 Diamond Lake	\$ 71,970.79	\$ 80,067.93	\$ 8,097.14	11.25%	\$ -	\$ 80,067.93
	ASHLAND	W 02-02 Glidden						
INDIANHEAD ENTERPRISES	DUNN	R 61 Menomonie EB R 62 Menomonie WB P&R 17-01 Elk Mound	\$ 585,190.16	\$ 621,719.18	\$ 36,529.02	6.24%	\$ 8,000.00	\$ 629,719.18
KENOSHA ACHIEVEMENT C	KENOSHA	R 26 Kenosha Welcome Sign 30-F Pikeville Welcome Sign 30-G Pleasant Prairie H 30-05 32nd Division Memorial Hwy	\$ 520,981.50	\$ 595,440.09	\$ 74,458.59	14.29%	\$ 4,000.00	\$ 599,440.09
LE PHILLIPS CDC	CHIPPEWA (south)	H 09-15 Nation's 1st Coop Generating Station	\$ 45,427.31	\$ 48,341.04	\$ 2,913.73	6.41%	\$ -	\$ 48,341.04
	EAU CLAIRE	W 18-04 Eau Claire						
	DUNN	W 17-06 Sand Creek						
NORTHWOODS INC. OF WI	MARQUETTE	R 81 Coloma R 82 Westfield						
	ADAMS	T 01-02 Ship Rock T 01-07 Parker Lake W 01-04 Cottonville	\$ 437,545.62	\$ 466,173.00	\$ 28,627.38	6.54%	\$ 8,000.00	\$ 474,173.00
	WAUSHARA	W 69-06 Redgranite						
	COLUMBIA	R 11 Portage R 12 Poynette	\$ 1,019,902.68	\$ 1,051,581.00	\$ 31,678.32	3.11%	\$ 8,000.00	\$ 1,059,581.00
	SAUK	W 11-17 Merrimac - South	\$ 82,658.61	\$ 80,156.59	\$ (2,502.02)	-3.03%	\$ 8,000.00	\$ 88,156.59
	DODGE	W 56-11 Merrimac - North R 63 Lomira R 64 Theresa	\$ 464,165.06	\$ 487,975.28	\$ 23,810.22	5.13%	\$ 8,000.00	\$ 495,975.28

Service Provider Name	County	Property Name	FY23 Approved Budget	FY24 Requested Budget	\$ Difference	% Difference	Plus Maint \$	Adjusted FY24 Budget
OPPORTUNITIES INC.	JEFFERSON	R 13 Lake Mills R 14 Johnson Creek	\$ 481,719.94	\$ 485,617.04	\$ 3,897.10	0.81%	\$ 8,000.00	\$ 493,617.04
VENTURES UNLTD	WASHBURN	W 65-07 Barronett W 65-10 Minong H 65-08 Yellow River	\$ 47,108.84	\$ 52,391.79	\$ 5,282.95	11.21%	\$ -	\$ 52,391.79
VERNON AREA REHAB. CEN	VERNON	H 62-03 Nations First Watershed Project H 62-04 Battle of Bad Axe & Black Hawk Trail H 62-07 Dams on Mississippi & LaCrosse Boiling Water Reactor H 62-08 Admiral Mark A Mitscher US Navy H 62-09 Governor Rusk P 62-12 West Prairie E P 62-13 West Prairie W P 62-14 Bad Axe River Bridge P 62-R Victory/Desoto P 62-S Genoa SO 62-01 Stoddard SO 62-11 De Soto SO 62-L Pleasant Valley SO 62-M Pleasant Valley SO 62-N Pleasant Valley SO 62-P Pleasant Valley SO 62-Q Stoddard W W 62-02 Readstown W 62-10 Genoa	\$ 97,400.73	\$ 107,432.40	\$ 10,031.67	10.30%	\$ -	\$ 107,432.40
VIP SERVICES, INC.	ROCK	R 17 Janesville	\$ 369,499.52	\$ 407,285.84	\$ 37,786.32	10.23%	\$ 4,000.00	\$ 411,285.84
		R 22 Beloit	\$ 451,553.88	\$ 450,556.48	\$ (997.40)	-0.22%	\$ 4,000.00	\$ 454,556.48
	WALWORTH	R-35 Elkhorn R 36 East Troy Welcome Sign 64-A Genoa City Welcome Sign 64-B Walworth P&R 64-15 Genoa City	\$ 273,073.98	\$ 273,824.74	\$ 750.76	0.27%	\$ 8,000.00	\$ 281,824.74
	WAUKESHA	P&R 67-15 Big Bend						

SITE TYPE KEY:

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

\$ 8,950,560.75 \$ 9,354,386.35 \$ 403,825.60 4.51% \$ 120,000.00 \$ 9,474,386.35 \$ 523,825.60 5.85%

This includes added maintenance dollars.

FY 2024 Grand Total Summary
July 1, 2023 - June 30, 2024

<u>Overall Actual vs. Budget Summary</u>	<u>FY Actual Cost</u>	<u>FY Budget Costs</u>	<u>Difference</u>	<u>Percent</u>
Hours:	248,712.85	281,569.91	32,857.06	88.33%
Salaries:	\$4,197,184.04	\$4,578,203.18	\$381,019.14	91.68%
Fringe Benefits:	\$1,149,975.86	\$1,231,936.97	\$81,961.11	93.35%
Materials & Supplies:	\$558,182.57	\$523,040.84	-\$35,141.73	106.72%
Equipment Costs:	\$321,410.04	\$251,406.07	-\$70,003.97	127.84%
Vehicle Costs:	\$541,735.14	\$489,104.86	-\$52,630.28	110.76%
Contractor Service Costs:	\$1,511,908.87	\$1,511,908.87	\$0.00	100.00%
Special Vendor Services:	\$680,837.17	\$769,624.82	\$88,787.65	88.46%
Miscellaneous Costs:	\$115,607.56	\$159,251.61	\$43,644.05	72.59%
Overall Actual vs. Budget Summary Totals:	\$9,076,841.25	\$9,514,477.22	\$437,635.97	95.40%

Breakdown by Category

Materials & Supplies

Cleaning	\$80,748.03	\$85,544.26	4,796.23	94.39%
Paper/Consumables	\$253,547.77	\$248,136.58	-5,411.19	102.18%
Building	\$98,530.22	\$88,266.66	-10,263.56	111.63%
Grounds	\$46,841.41	\$42,578.72	-4,262.69	110.01%
Tools	\$28,233.08	\$15,039.95	-13,193.13	187.72%
Uniforms	\$23,935.71	\$32,197.40	8,261.69	74.34%
Miscellaneous	\$26,346.35	\$11,277.27	-15,069.08	233.62%
Materials & Supplies Totals:	\$558,182.57	\$523,040.84	-\$35,141.73	106.72%

Equipment

Equipment Purchases	\$223,962.24	\$125,502.29	-\$98,459.95	178.45%
Equipment Purchases (under \$500)	\$21,094.71	\$22,648.32	\$1,553.61	93.14%
Equipment Operating	\$51,401.40	\$63,403.64	\$12,002.24	81.07%
Equipment Fuel	\$24,951.69	\$39,851.82	\$14,900.13	62.61%
Equipment Totals:	\$321,410.04	\$251,406.07	-\$70,003.97	127.84%

Vehicle

Vehicle Purchases	\$254,591.81	\$144,769.88	-\$109,821.93	175.86%
Vehicle Mileage	\$23,777.67	\$5,668.38	-\$18,109.29	419.48%
Vehicle Operating	\$32,452.52	\$76,956.55	\$44,504.03	42.17%
Vehicle Fuel	\$125,096.65	\$180,289.32	\$55,192.67	69.39%
Other Major Repairs	\$20,214.70	\$0.00	-\$20,214.70	0%
Insurance	\$85,601.79	\$81,420.73	-\$4,181.06	105.14%
Vehicle Totals:	\$541,735.14	\$489,104.86	-\$52,630.28	110.76%

Special Vendor Services

Trash/Recycling	\$165,039.89	\$153,499.17	-11,540.72	107.52%
HVAC	\$61,442.62	\$50,481.15	-10,961.47	121.71%
Electrical	\$56,821.94	\$22,792.98	-34,028.96	249.30%
Plumbing	\$82,979.95	\$88,505.24	5,525.29	93.76%
Well	\$20,203.27	\$14,704.48	-5,498.79	137.40%
Septic	\$48,048.83	\$78,914.44	30,865.61	60.89%
Portable Toilets	\$20,842.02	\$41,516.11	20,674.09	50.20%
Fire Extinguisher	\$3,290.88	\$5,768.80	2,477.92	57.05%
Landscape	\$40,558.78	\$44,262.88	3,704.10	91.63%
Building	\$135,204.82	\$83,845.08	-51,359.74	161.26%
Other Professional Services	\$46,404.17	\$185,334.49	138,930.32	25.04%
Special Vendor Services Totals:	\$680,837.17	\$769,624.82	88,787.65	88.46%

Extra Work Projects Completed by Service Providers

FY 2024 (July 1, 2023 - June 30, 2024)

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

Service Provider	County	Property Name	Description	Cost	FAMIS WO #
APTIV, Inc.	La Crosse	SAFETY REST AREA 31 LA CROSSE	LaCrosse Glass Co. installed new lockset on family restroom door that was damaged due to vandalism.	\$1,106.50	230488
			Aptiv, Inc - Total	\$1,106.50	
Ascend Services, Inc.	Manitowoc	SAFETY REST AREA REST AREA 52 DENMARK	Maribel Heating & Plumbing LLC. repaired urinal that was leaking due to the back of the urinal was cracked on the outlet.	\$1,097.50	236531
			Ascend Services - Total	\$1,097.50	
Barron County Developmental Services, Inc.	Barron	SAFETY REST AREA REST AREA 34 CHETEK	Gary's Roofing & Construction replaced the roof of the main building and three picnic shelters.	\$23,838.00	252281
			Country Concrete LLC replaced curb, gutter, and sidewalks.	\$8,100.00	252304
		SAFETY REST AREA REST AREA 33 NEW AUBURN	Roto Rooter cleared blockage in septic and Care Sanitation pumped septic due to tanks being full.	\$1,185.00	252238
			Gary's Roofing & Construction replaced the roof of the main building, garage, and two picnic shelters.	\$26,909.00	252280
			Country Concrete LLC replaced curb, gutter, and sidewalks.	\$8,000.00	252303
Barron County DSI Total	\$68,032.00				
Curative Care Network	Milwaukee	PARK & RIDE 40-30 MILWAUKEE (RYAN ROAD)	Aronson Fence repaired the fence at Ryan Road Park & Ride.	\$1,408.00	238075
			Curative Care Network Total	\$1,408.00	
Handishop Industries, Inc.	Jackson	SAFETY REST AREA REST AREA 53 MILSTON	Max Electric replaced electrical outlets in women's restroom.	\$1,027.26	231462
			River Valley Fence installed fence around LP tank.	\$4,707.00	238064
			Callahan Plumbing repaired main water line/pressure gauge leak.	\$3,490.00	234083
		SAFETY REST AREA 54 BLACK RIVER FALLS	River Valley Fence installed fence around LP tank.	\$4,707.00	238065
			Tomah Glass replaced several mirrors and frames that had scratches.	\$4,750.00	203767
	County Total	\$18,681.26			
	Juneau	SAFETY REST AREA REST AREA 09 LYNDON STATION	Show Striping Industries restriped car and truck parking lot, curbs, no parking, handicap parking.	\$1,250.00	252033
			Mid-Wisconsin Pump & Well Services LLC repaired pressure tank.	\$1,053.52	222859
		SAFETY REST AREA REST AREA 10 MAUSTON	Show Striping Industries restriped car and truck parking lot, curbs, no parking, handicap parking.	\$1,250.00	252034
			WAYSIDE 29-02 CAMP DOUGLAS	R. Moake Excavating LLC poured 8x8 concrete slab to bring water fountain to ADA standards.	\$6,800.00
Don's Plumbing removed existing box covering well and abandoned existing well per DNR code.				\$1,390.00	206179
County Total	\$11,743.52				
Handishop Industries, Inc. Total				\$30,424.78	
Indianhead Enterprises of Menomonie, Inc.	Dunn	SAFETY REST AREA REST AREA 61 MENOMONIE EB	Benches for lobby from Graber Manufacturing.	\$4,555.76	217289
			SAFETY REST AREA REST AREA 62 MENOMONIE WB	Benches for lobby from Graber Manufacturing.	\$4,555.76
		Indianhead Enterprises of Menomonie, Inc. Total			

Kenosha Achievement Center, Inc.	Kenosha	SAFETY REST AREA REST AREA 26 KENOSHA	Northern Mechanical replaced faucets in men's restroom.	\$1,405.00	230222	
			Maerzke Construction LLC and Bane Nelson, Inc. replaced posts replacement and concrete slab at four picnic roof areas.	\$17,847.00	230241	
			T Laura Painting Co painted new loading dock	\$3,200.00	230242	
			Rock-Well & Pump Service, Inc. repaired the well which was not working.	\$3,230.00	232067	
			Misurelli Sorensen replaced air intake and exhaust fan. Cheney Construction LLC repaired drywall.	\$1,400.00	232299	
			Bane Nelsen replaced closer on right side door by RV/Playground.	\$2,468.00	234727	
			Misurelli Sorensen replaced furnace regulators due to gas leak.	\$1,653.45	236433	
			Misurelli Sorensen replaced two downflow electric ceiling heaters.	\$2,985.00	236448	
			Kenosha Achievement Center, Inc. Total	\$34,188.45		
Northwoods, Inc. of Wisconsin	Columbia	SAFETY REST AREA REST AREA 11 PORTAGE	Hallstead Refrigeration, Inc. replaced pump motors.	\$5,857.42	230537	
			Monona Plumbing installed new water softener.	\$1,320.00	231570	
			Arlington Plumbing installed new water meters.	\$4,074.00	236662	
		SAFETY REST AREA REST AREA 12 POYNETTE	Monona Plumbing installed new water softener.	\$1,320.00	230489	
	Monona Plumbing replaced urinals due to cracking and leaking.		\$3,689.11	232380		
				County Total	\$16,260.53	
	Marquette	SAFETY REST AREA REST AREA 82 WESTFIELD	Shingles Roofing repaired roof on wick building.	\$2,250.00	245247	
			County Total	\$2,250.00		
			Northwoods, Inc. of Wisconsin Total	\$18,510.53		
Opportunities, Inc.	Jefferson	SAFETY REST AREA REST AREA 13 LAKE MILLS	JM Brennan, Inc replaced air exchange motors.	\$2,840.00	243440	
			Automatic Entrances of WI repaired automatic entrance door.	\$2,461.72	249856	
			SAFETY REST AREA REST AREA 14 JOHNSON CREEK	Van Ert Electric Co, Inc replaced garage heater.	\$3,722.00	251602
			Opportunities Total	\$9,023.72		
VIP Services, Inc.	Grant	SAFETY REST AREA REST AREA 106 DICKEYVILLE	Carey's Seamless Gutters attached downspouts to rain gutters and repitch.	\$1,090.08	231718	
			C&C Concrete LLC replaced concrete slab at lower	\$2,400.00	238013	
				County Total	\$3,490.08	
		Walworth	SAFETY REST AREA REST AREA 35 Elkhorn & 36 EAST TROY	Rock Solid Curbs installed slant style edging around new septic. VIP did the stone work.	\$3,280.00	
				County Total	\$3,280.00	
			VIP Services, Inc. - Total	\$6,770.08		
Overall - Total				\$179,673.08		

Cleanliness and Condition Inspection Report - Safety Rest Areas

Between Jul 1, 2023 and Jun 30, 2024

Explanation of Average Scores

76% - 80% = Exceeds Standards

70% - 75% = Meets Standards

65% - 69% = Does Not Meet Standards

	Number of Times Inspected	Average Score
SAFETY REST AREA 09 LYNDON STATION	5	75%
SAFETY REST AREA 10 MAUSTON	5	75%
SAFETY REST AREA 103 HURLEY	5	75%
SAFETY REST AREA 106 DICKEYVILLE	4	75%
SAFETY REST AREA 11 PORTAGE	5	75%
SAFETY REST AREA 12 POYNETTE	5	75%
SAFETY REST AREA 13 LAKE MILLS	5	75%
SAFETY REST AREA 14 JOHNSON CREEK	5	75%
SAFETY REST AREA 16 SPARTA	5	75%
SAFETY REST AREA 17 JANESVILLE	5	75%
SAFETY REST AREA 22 БЕЛОIT	5	75%
SAFETY REST AREA 23 SUPERIOR	5	75%
SAFETY REST AREA 26 KENOSHA	5	75%
SAFETY REST AREA 31 LA CROSSE	6	75%
SAFETY REST AREA 33 NEW AUBURN	5	75%
SAFETY REST AREA 34 CHETEK	5	75%
SAFETY REST AREA 35 ELKHORN	5	75%
SAFETY REST AREA 36 EAST TROY	5	75%
SAFETY REST AREA 51 MARIBEL	5	75%
SAFETY REST AREA 52 DENMARK	5	75%
SAFETY REST AREA 53 MILSTON	4	75%
SAFETY REST AREA 54 BLACK RIVER FALLS	4	75%
SAFETY REST AREA 61 MENOMONIE EB	6	75%
SAFETY REST AREA 62 MENOMONIE WB	6	75%
SAFETY REST AREA 63 LOMIRA	5	75%
SAFETY REST AREA 64 THERESA	5	75%
SAFETY REST AREA 81 COLOMA	5	75%
SAFETY REST AREA 82 WESTFIELD	5	75%
Summary	140	75%

0	0%	Exceeds Standards
28	100%	Meets Standards
0	0%	Does Not Meet Standards

Cleanliness and Condition Inspection Report - Waysides

Between Jul 1, 2023 and Jun 30, 2024

Explanation of Average Scores

76% - 80% = Exceeds Standards

70% - 75% = Meets Standards

65% - 69% = Does Not Meet Standards

	Number of Times Inspected	Average Score
WAYSIDE 02-02 GLIDDEN	1	75%
WAYSIDE 03-01 CAMERON	1	75%
WAYSIDE 04-06 PORT WING	1	75%
WAYSIDE 04-10 CABLE	1	75%
WAYSIDE 09-08 LAKE HOLCOMBE	1	75%
WAYSIDE 09-13 CORNELL	1	75%
WAYSIDE 16-06 MOOSE JUNCTION	1	75%
WAYSIDE 29-02 CAMP DOUGLAS	1	75%
WAYSIDE 32-08 SHELBY	1	75%
WAYSIDE 48-01 ST CROIX FALLS	1	79%
WAYSIDE 54-07 INGRAM	1	75%
WAYSIDE 60-01 WESTBORO	1	75%
WAYSIDE 60-02 JUMP RIVER	1	75%
WAYSIDE 60-06 GILMAN	1	75%
WAYSIDE 62-02 READSTOWN	1	100%
WAYSIDE 62-10 GENOA	1	75%
WAYSIDE 65-04 SPRINGBROOK	1	75%
WAYSIDE 65-07 BARRONETT	1	75%
WAYSIDE 65-10 MINONG	1	75%
WAYSIDE 69-06 REDGRANITE	1	75%
Summary	20	76%

2	10%	Exceeds Standards
18	90%	Meets Standards
0	0%	Does Not Meet Standards

Cleanliness and Condition Inspection Report - Other Seasonals

Between Jul 1, 2023 and Jun 30, 2024

<u>Explanation of Average Scores</u>			
76% - 80% = Exceeds Standards			
70% - 75% = Meets Standards			
65% - 69% = Does Not Meet Standards			
	Number of Times Inspected	Average Score	Comment
HIST MARKER 09-05 OLD ABE & THE WAR EAGLE & NSP WILDFLOWER	1	75%	
HIST MARKER 09-15 NATION'S 1st COOP GENERATING STATION	1	75%	
HIST MARKER 30-05 32ND DIVISION MEMORIAL HIGHWAY	1	100%	
HIST MARKER 48-04 DANISH DAIRY CO-OP	1	75%	
HIST MARKER 60-05 RUSTIC ROAD	1	75%	
HIST MARKER 62-03 NATION'S FIRST WATERSHED PROJECT	1	100%	
HIST MARKER 62-04 BATTLE OF BAD AXE	1	100%	
HIST MARKER 62-07A DAMS ON MISSISSIPPI	1	75%	
HIST MARKER 62-07B LA CROSSE BOILING WATER REACTOR	1	100%	
HIST MARKER 62-08 ADMIRAL MARC A MITSCHER US NAVY	1	75%	
HIST MARKER 62-09 GOVERNOR RUSK	1	100%	
HIST MARKER 65-08 YELLOW RIVER	1	75%	
LANDSCAPED AREA 40-794 MILWAUKEE (Multiple Parcels)	1	75%	
LANDSCAPED AREA 40-01 MILWAUKEE (Forest Ave)	1	75%	
LANDSCAPED AREA 40-02 MILWAUKEE (Villard Ave)	1	75%	
LANDSCAPED AREA 40-03 MILWAUKEE (Hampton Ave)	1	63%	Inspection ID #10999 - cracks in sidewalks. Needs weeding. Issue resolved by service provider.
PARK & RIDE 40-10 MILWAUKEE (Holt Ave)	1	60%	Inspection ID #11000 - Noted "No fault of service provider". Fence and grounds need attention.
PARK & RIDE 40-20 COLLEGE AVE SW QUADRANT	1	73%	
PARK & RIDE 40-21 COLLEGE AVE NE QUADRANT	1	63%	Inspection ID #11001 - Weeding and remove suckers from trees. Issues resolved by service provider.
PARK & RIDE 40-30 OAK CREEK	1	73%	
PARK & RIDE 40-50 HALES CORNERS	1	75%	
PARK & RIDE 40-55 WEST ALLIS (State Fair Grounds)	1	75%	
PARK & RIDE 67-15 BIG BEND	1	75%	
PARKING TURNOUT 62-12 WEST PRAIRIE E	1	75%	
PARKING TURNOUT 62-13 WEST PRAIRIE W	1	75%	
PARKING TURNOUT 62-14 BAD AXE RIVER BRIDGE	1	100%	
PARKING TURNOUT 62-R VICTORY/DESOTO	1	100%	
SCENIC OVERLOOK 62-01 STODDARD	1	75%	
SCENIC OVERLOOK 62-11 DE SOTO	1	100%	
SCENIC OVERLOOK 62-L PLEASANT VALLEY	1	100%	
SCENIC OVERLOOK 62-M PLEASANT VALLEY	1	100%	
SCENIC OVERLOOK 62-N PLEASANT VALLEY	1	75%	
SCENIC OVERLOOK 62-P PLEASANT VALLEY	1	75%	
SCENIC OVERLOOK 62-Q STODDARD	1	75%	
TABLE SITE 01-02 SHIP ROCK	1	75%	
TABLE SITE 01-07 PARKER LAKE	1	75%	
WELCOME SIGN 16-A SUPERIOR (Blatnic)	1	75%	
WELCOME SIGN 16-B SUPERIOR (Bong)	1	75%	
WELCOME SIGN 30-F BRISTOL	1	100%	
WELCOME SIGN 30-G KENOSHA	1	100%	
WELCOME SIGN 48-A OSCEOLA	1	75%	
WELCOME SIGN 64-A GENOA CITY	1	100%	
WELCOME SIGN 64-B WALWORTH	1	100%	
Summary	43	83%	

14	33%	Exceeds Standards
26	60%	Meets Standards
3	7%	Does Not Meet Standards

Traffic Comparison Report

Fiscal Year 2022, 2023 and 2024 Average Monthly Gallons of Water Usage Comparison

County	Property Name	FY 2022 YTD Traffic	FY 2023 YTD Traffic	FY 2024 YTD Traffic	% Change Between 2023/2024	Notes
Columbia	SRA 12 POYNETTE	1,462	1,476	1,338	-9.35%	No data collected Sep. 2023.
Columbia	SRA 11 PORTAGE	1,442	1,367	1,244	-9.00%	No data collected Aug. and Oct 2023
Rock	SRA 22 BELOIT	1,767	1,224	1,222	-0.16%	
Juneau	SRA 10 MAUSTON	1,130	1,079	1,101	2.04%	
Dunn	SRA 62 MENOMONIE WB	1,076	1,064	1,071	0.66%	
Rock	SRA 17 JANESVILLE	1,020	999	1,002	-8.27%	
Dunn	SRA 61 MENOMONIE EB	1,031	950	991	4.32%	No data collected in Oct. 2023. No data collected Jan. 2023.
Jackson	SRA 54 BLACK RIVER FALLS	978	934	949	1.61%	
Juneau	SRA 09 LYNDON STATION	940	1,028	943	-8.27%	
Jackson	SRA 53 MILSTON	936	908	916	0.88%	No data collected Oct 2023.
Jefferson	SRA 13 LAKE MILLS	717	696	718	3.16%	
Jefferson	SRA 14 JOHNSON CREEK	608	589	598	1.53%	
Dodge	SRA 63 LOMIRA	567	560	569	1.61%	No data collected in May 2022.
Dodge	SRA 64 THERESA	534	521	538	3.26%	
Kenosha	SRA 26 KENOSHA	511	271	494	82.29%	
Manitowoc	SRA 52 DENMARK	415	391	422	7.93%	
Marquette	SRA 82 WESTFIELD	393	368	421	14.40%	
Marquette	SRA 81 COLOMA	365	349	356	2.01%	
Grant	SRA 106 DICKEYVILLE	352	361	353	-2.22%	
Barron	SRA 33 NEW AUBURN	301	290	314	8.28%	
Manitowoc	SRA 51 MARIBEL	337	302	310	2.65%	
Barron	SRA 34 CHETEK	295	241	284	17.84%	No data collected July and Dec 2023.
LaCrosse	SRA 31 LA CROSSE	257	256	281	9.77%	No data collected Jan 2024.
Walworth	SRA 36 EAST TROY	283	271	256	-5.54%	No data collected June 2024
Iron	SRA AREA 103 HURLEY	175	166	246	48.19%	
Walworth	SRA 35 ELKHORN	275	257	242	-5.84%	No data collected June 2024.
Douglas	SRA 23 SUPERIOR	202	189	212	12.17%	No data collected Aug 2023.
Overall - Average		680	634	644	1.66%	

Water Comparison Report

Fiscal Year 2022, 2023 and 2024 Average Monthly Gallons of Water Usage Comparison

County	Site Name	FY 2022 AVG Water	FY 2023 AVG Water	FY 2024 AVG Water	% Change Between 2023/2024	Notes
Columbia	SRA 11 Portage	189,292	176,250	142,833	-18.96%	Well shut down Dec-2022 Though Oct 2023 for high nitrate levels.
Columbia	SRA 12 Poynette	165,146	155,375	140,417	-9.63%	No reading Well #2 due to pressure tank failing Oct 2023.
Rock	SRA 17 Janesville	145,363	133,629	124,781	-6.62%	
Rock	SRA 22 Beloit	111,708	127,183	121,433	-4.52%	
Juneau	SRA 10 Mauston	113,250	122,638	116,250	-5.21%	
Jackson	SRA 53 Milston	124,404	125,554	99,309	-20.90%	
Jackson	SRA 54 Black River	142,197	117,494	85,267	-27.43%	Pipe burst Jan. 2022
Juneau	SRA 09 Lyndon Station	71,058	74,346	83,292	12.03%	
Jefferson	SRA 14 Johnson Creek	72,524	94,763	74,840	-21.02%	
Dunn	SRA 61 Menomonie EB	85,262	54,383	74,720	37.40%	New meter install Jan 2022.
Kenosha	SRA 26 Kenosha	66,000	64,083	73,375	14.50%	
Dunn	SRA 62 Menomonie WB	59,853	63,977	62,547	-2.24%	
Manitowoc	SRA 52 Denmark	80,041	41,909	59,326	41.56%	No power from Sep 16 - Oct 5 2023.
Dodge	SRA 64 Theresa	52,842	45,508	55,117	21.11%	Several buses/field trips, Packer games 2024. Power outage Apr 3 2024. Bypass was open and not going through meter causing Feb 2023 reading to be low.
Dodge	SRA 63 Lomira	52,075	54,175	49,375	-8.86%	Brewers games and EAA event Jul 2024. Power outage Apr 3 2024.
Manitowoc	SRA 51 Maribel	43,049	45,722	46,352	1.38%	
Monroe	SRA 16 Sparta	37,925	32,575	36,425	11.82%	
Marquette	SRA 82 Westfield	42,283	37,742	35,175	-6.80%	Building was closed July 1-7 2021.
Grant	SRA 106 Dickeyville	34,608	23,417	32,696	39.63%	Water issues in Oct. 2023 and water softner not working properly in Oct. and Nov 2023. Replaced new well pump in Aug. 2022.
LaCrosse	SRA 31 Lacrosse	25,933	23,050	31,558	36.91%	
Jefferson	SRA 13 Lake Mills	38,800	26,867	26,117	-2.79%	
Marquette	SRA 81 Coloma	21,858	20,383	21,142	3.72%	
Walworth	SRA 35 Elkhorn	24,592	21,683	21,044	-2.95%	
Walworth	SRA 36 East Troy	18,592	18,558	20,356	9.69%	
Barron	SRA 34 Chetek	31,164	17,680	18,228	3.10%	
Douglas	SRA 23 Superior	15,478	15,804	14,838	-6.11%	New Water Meter installed May 2024.
Iron	SRA 103 Hurley	12,714	14,815	13,883	-6.29%	New meter installed Nov. 2021.
Barron	SRA 33 New Auburn	16,666	10,940	10,776	-1.50%	
Overall - Average		67,667	62,875	60,410	-3.92%	

Safety Rest Area Maintenance Program

FY 2024 Traffic and FY 2024 Budget Cost Comparison

Report Information: The Operating CCLM (Custodial Care and Landscape Maintenance) services by the maintenance service provider Budget for paired sites (i.e.SRA 11 & SRA 12) is shown with an equal split for the Fiscal Year 2024 period. Paired sites have an operational advantage because they are close in proximity to each other and thus may gain certain efficiencies in personnel and equipment over those serving as a single site. The Operating Budget also includes Special Vendor Service costs for trash, plumbing, electrical, HVAC, septic, well services, etc. and are noted as per the range of these costs below; these costs are dependent on each site's mechanical systems. This report shall be used as a reference tool.

County	Safety Rest Area #		FY 2024 ADT	FY24 Approved Operating CCLM Budget	Cost Per Vehicle
Columbia	SRA 11 Portage		1,338	\$529,790.50	\$1.08
Columbia	SRA 12 Poynette		1,244	\$529,790.50	\$1.17
Rock	SRA 22 Beloit		1,222	\$454,556.48	\$1.02
Juneau	SRA 10 Mauston		1,101	\$359,933.23	\$0.90
Dunn	SRA 62 Menomonie WB		1,071	\$314,859.59	\$0.81
Jackson	SRA 54 Black River Falls		1,002	\$336,305.61	\$0.92
Rock	SRA 17 Janesville		991	\$411,285.84	\$1.14
Juneau	SRA 9 Lyndon Station		949	\$359,933.23	\$1.04
Dunn	SRA 61 Menomonie EB		943	\$314,859.59	\$0.91
Jackson	SRA 53 Milston		916	\$336,305.61	\$1.01
Jefferson	SRA 13 Lake Mills		718	\$246,808.52	\$0.94
Jefferson	SRA 14 Johnson Creek		598	\$246,808.52	\$1.13
Dodge	SRA 63 Lomira		569	\$247,987.64	\$1.19
Dodge	SRA 64 Theresa		538	\$247,987.64	\$1.26
Kenosha	SRA 26 Kenosha		494	\$599,440.09	\$3.32
Marquette	SRA 82 Westfield		422	\$237,086.50	\$1.54
Manitowoc	SRA 52 Denmark		421	\$204,922.02	\$1.33
Manitowoc	SRA 51 Maribel		356	\$204,922.01	\$1.58
Grant	SRA 106 Dickeyville		353	\$268,827.98	\$2.09
Marquette	SRA 81 Coloma		314	\$237,086.50	\$2.07
Barron	SRA 33 New Auburn		310	\$189,213.12	\$1.67
Walworth	SRA 36 East Troy		284	\$140,912.37	\$1.36
Barron	SRA 34 Chetek		281	\$189,213.12	\$1.84
Walworth	SRA 35 Elkhorn		256	\$140,912.37	\$1.51
La Crosse	SRA 31 LaCrosse		246	\$216,109.51	\$2.41
Iron	SRA 103 Hurley		242	\$221,049.65	\$2.50
Douglas	SRA 23 Superior		212	\$220,533.69	\$2.85
Monroe	SRA 16 Sparta	▲	0	\$287,238.65	\$0.00

Notes:

▲ No counter at site.

Fiscal Year 2024

Traffic Counts and Water Usage by County

County	Site name	Traffic	Water	Page #
Barron	SRA 33 New Auburn	X	X	18
Barron	SRA 34 Chetek	X	X	19
Columbia	SRA 11 Portage	X	X	20
Columbia	SRA 12 Poynette	X	X	21
Dodge	SRA 63 Lomira	X	X	22
Dodge	SRA 64 Theresa	X	X	23
Douglas	SRA 23 Superior	X	X	24
Dunn	SRA 61 Menomonie EB	X	X	25
Dunn	SRA 62 Menomonie WB	X	X	26
Grant	SRA 106 Dickeyville	X	X	27
Iron	SRA 103 Hurley	X	X	28
Jackson	SRA 53 Milston	X	X	29
Jackson	SRA 54 Black River Falls	X	X	30
Jefferson	SRA 13 Lake Mills	X	X	31
Jefferson	SRA 14 Johnson Creek	X	X	32
Juneau	SRA 09 Lyndon Station	X	X	33
Juneau	SRA 10 Mauston	X	X	34
Kenosha	SRA 26 Kenosha	X	X	35
La Crosse	SRA 31 LaCrosse	X	X	36
Manitowoc	SRA 51 Maribel	X	X	37
Manitowoc	SRA 52 Denmark	X	X	38
Marquette	SRA 81 Coloma	X	X	39
Marquette	SRA 82 Westfield	X	X	40
Monroe	SRA 16 Sparta		X	41
Rock	SRA 17 Janesville	X	X	42
Rock	SRA 22 Beloit	X	X	43
Walworth	SRA 35 Elkhorn	X	X	44
Walworth	SRA 36 East Troy	X	X	45

Traffic Count and Water Usage – Fiscal Year 2024

Barron

SRA 34 Chetek

Provider: Barron County DSI

Traffic (ADT)

Jul 2023	0
Aug 2023	383
Sep 2023	341
Oct 2023	272
Nov 2023	317
Dec 2023	0
Jan 2024	166
Feb 2024	201
Mar 2024	207
Apr 2024	233
May 2024	338
Jun 2024	385
	<u>237</u>

Water Usage (Gal)

Jul 2023	31,522
Aug 2023	26,937
Sep 2023	23,360
Oct 2023	17,615
Nov 2023	12,684
Dec 2023	13,589
Jan 2024	9,851
Feb 2024	10,428
Mar 2024	12,491
Apr 2024	13,336
May 2024	20,850
Jun 2024	26,068
	<u>18,228</u>

Traffic Count and Water Usage – Fiscal Year 2024

Barron	SRA 33 New Auburn	Provider: Barron County DSI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	492	Jul 2023	18,139
Aug 2023	415	Aug 2023	15,809
Sep 2023	403	Sep 2023	13,427
Oct 2023	319	Oct 2023	11,164
Nov 2023	258	Nov 2023	7,740
Dec 2023	226	Dec 2023	7,660
Jan 2024	190	Jan 2024	6,690
Feb 2024	263	Feb 2024	6,923
Mar 2024	238	Mar 2024	7,815
Apr 2024	247	Apr 2024	8,685
May 2024	334	May 2024	10,966
Jun 2024	377	Jun 2024	14,299
	314		10,776

Traffic Count and Water Usage – Fiscal Year 2024

Columbia	SRA 11 Portage	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,811	Jul 2023	425,000
Aug 2023	0		0
Sep 2023	1,628	Aug 2023	430,000
Oct 2023	0		0
Nov 2023	1,340	Sep 2023	348,000
Dec 2023	1,144		0
Jan 2024	1,060	Oct 2023	0
Feb 2024	1,074		0
Mar 2024	1,183	Nov 2023	336,000
Apr 2024	1,307		0
May 2024	1,511	Dec 2023	162,000
Jun 2024	1,625		48,000
	1,244	Jan 2024	174,000
			45,000
		Feb 2024	167,000
			49,000
		Mar 2024	223,000
			69,000
		Apr 2024	190,000
			83,000
		May 2024	197,000
			95,000
		Jun 2024	264,000
			123,000
			142,833

Traffic Count and Water Usage – Fiscal Year 2024

Columbia	SRA 12 Poynette	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,915	Jul 2023	223,000
Aug 2023	1,851		173,000
Sep 2023	0	Aug 2023	223,000
Oct 2023	1,371		137,000
Nov 2023	1,172	Sep 2023	357,000
Dec 2023	1,017		6,000
Jan 2024	921	Oct 2023	310,000
Feb 2024	1,111		0
Mar 2024	1,077	Nov 2023	164,000
Apr 2024	1,168		93,000
May 2024	1,527	Dec 2023	114,000
Jun 2024	1,587		100,000
	1,338	Jan 2024	93,000
			10,000
		Feb 2024	106,000
			97,000
		Mar 2024	136,000
			122,000
		Apr 2024	147,000
			106,000
		May 2024	188,000
			119,000
		Jun 2024	220,000
			116,000
			140,417

Traffic Count and Water Usage – Fiscal Year 2024

Dodge	SRA 63 Lomira	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	719	Jul 2023	65,300
Aug 2023	716	Aug 2023	72,900
Sep 2023	657	Sep 2023	63,900
Oct 2023	605	Oct 2023	57,700
Nov 2023	535	Nov 2023	54,000
Dec 2023	458	Dec 2023	43,300
Jan 2024	384	Jan 2024	39,200
Feb 2024	455	Feb 2024	30,000
Mar 2024	489	Mar 2024	34,900
Apr 2024	524	Apr 2024	38,600
May 2024	635	May 2024	43,600
Jun 2024	648	Jun 2024	49,100
	569		49,375

Traffic Count and Water Usage – Fiscal Year 2024

Dodge	SRA 64 Theresa	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	738	Jul 2023	69,500
Aug 2023	682	Aug 2023	91,500
Sep 2023	603	Sep 2023	76,300
Oct 2023	554	Oct 2023	65,500
Nov 2023	485	Nov 2023	57,400
Dec 2023	437	Dec 2023	49,500
Jan 2024	346	Jan 2024	43,900
Feb 2024	419	Feb 2024	28,200
Mar 2024	461	Mar 2024	34,200
Apr 2024	506	Apr 2024	45,100
May 2024	600	May 2024	46,800
Jun 2024	624	Jun 2024	53,800
	538		55,117

Traffic Count and Water Usage – Fiscal Year 2024

Douglas	SRA 23 Superior	Provider: Embark Supported Employment
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	302	Jul 2023	23,325
Aug 2023	0	Aug 2023	26,356
Sep 2023	265	Sep 2023	15,950
Oct 2023	499	Oct 2023	20,001
Nov 2023	140	Nov 2023	9,980
Dec 2023	128	Dec 2023	9,800
Jan 2024	112	Jan 2024	8,565
Feb 2024	128	Feb 2024	15,030
Mar 2024	130	Mar 2024	3,523
Apr 2024	153	Apr 2024	12,067
May 2024	199	May 2024	9,808
Jun 2024	271	Jun 2024	23,647
	212		14,838

Traffic Count and Water Usage – Fiscal Year 2024

Dunn	SRA 61 Menomonie EB	Provider: Indianhead Ent.
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Traffic (ADT)	Water Usage (Gal)
Jul 2023 1,317	Jul 2023 100,223
Aug 2023 1,303	Aug 2023 111,849
Sep 2023 1,149	Sep 2023 101,748
Oct 2023 0	Oct 2023 84,349
Nov 2023 899	Nov 2023 79,321
Dec 2023 817	Dec 2023 61,045
Jan 2024 662	Jan 2024 59,639
Feb 2024 746	Feb 2024 43,756
Mar 2024 853	Mar 2024 46,824
Apr 2024 937	Apr 2024 58,965
May 2024 1,044	May 2024 67,239
Jun 2024 1,175	Jun 2024 81,678
991	74,720

Traffic Count and Water Usage – Fiscal Year 2024

Dunn	SRA 62 Menomonie WB	Provider: Indianhead Ent.
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Traffic (ADT)	Water Usage (Gal)
Jul 2023 1,412	Jul 2023 87,138
Aug 2023 1,397	Aug 2023 99,543
Sep 2023 1,177	Sep 2023 89,846
Oct 2023 1,093	Oct 2023 69,349
Nov 2023 971	Nov 2023 64,935
Dec 2023 884	Dec 2023 54,903
Jan 2024 719	Jan 2024 48,432
Feb 2024 795	Feb 2024 33,889
Mar 2024 932	Mar 2024 36,770
Apr 2024 1,022	Apr 2024 48,686
May 2024 1,161	May 2024 52,898
Jun 2024 1,287	Jun 2024 64,180
1,071	62,547

Traffic Count and Water Usage – Fiscal Year 2024

Grant	SRA 106 Dickeyville	Provider: VIP Services, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	476	Jul 2023	41,700
Aug 2023	432	Aug 2023	40,100
Sep 2023	418	Sep 2023	31,300
Oct 2023	397	Oct 2023	48,050
Nov 2023	327	Nov 2023	52,900
Dec 2023	276	Dec 2023	25,100
Jan 2024	201	Jan 2024	17,300
Feb 2024	259	Feb 2024	19,500
Mar 2024	299	Mar 2024	24,100
Apr 2024	334	Apr 2024	25,300
May 2024	396	May 2024	32,100
Jun 2024	420	Jun 2024	34,900
	353		32,696

Traffic Count and Water Usage – Fiscal Year 2024

Iron	SRA 103 Hurley	Provider: Highline Corporation
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	360	Jul 2023	26,354
Aug 2023	352	Aug 2023	25,487
Sep 2023	316	Sep 2023	20,554
Oct 2023	255	Oct 2023	16,069
Nov 2023	192	Nov 2023	8,196
Dec 2023	180	Dec 2023	8,096
Jan 2024	150	Jan 2024	6,463
Feb 2024	176	Feb 2024	7,326
Mar 2024	207	Mar 2024	8,304
Apr 2024	209	Apr 2024	9,854
May 2024	271	May 2024	13,508
Jun 2024	286	Jun 2024	16,388
	246		13,883

Traffic Count and Water Usage – Fiscal Year 2024

Jackson	SRA 53 Milston	Provider: Handishop Ind.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,238	Jul 2023	120,893
Aug 2023	1,175	Aug 2023	106,290
Sep 2023	1,039	Sep 2023	99,273
Oct 2023	0	Oct 2023	100,919
Nov 2023	843	Nov 2023	104,061
Dec 2023	747	Dec 2023	103,387
Jan 2024	616	Jan 2024	78,626
Feb 2024	688	Feb 2024	75,708
Mar 2024	788	Mar 2024	87,602
Apr 2024	871	Apr 2024	92,091
May 2024	950	May 2024	104,136
Jun 2024	1,118	Jun 2024	118,723
	916		99,309

Traffic Count and Water Usage – Fiscal Year 2024

Jackson	SRA 54 Black River Falls	Provider: Handishop Ind.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,267	Jul 2023	126,728
Aug 2023	1,252	Aug 2023	94,331
Sep 2023	1,079	Sep 2023	92,166
Oct 2023	985	Oct 2023	85,246
Nov 2023	861	Nov 2023	67,553
Dec 2023	751	Dec 2023	68,526
Jan 2024	606	Jan 2024	55,210
Feb 2024	688	Feb 2024	59,773
Mar 2024	815	Mar 2024	94,111
Apr 2024	893	Apr 2024	61,270
May 2024	1,009	May 2024	96,131
Jun 2024	1,186	Jun 2024	122,164
	949		85,267

Traffic Count and Water Usage – Fiscal Year 2024

Jefferson	SRA 13 Lake Mills	Provider: Opportunities, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	851	Jul 2023	33,500
Aug 2023	878	Aug 2023	18,500
Sep 2023	870	Sep 2023	42,500
Oct 2023	756	Oct 2023	25,800
Nov 2023	661	Nov 2023	22,300
Dec 2023	558	Dec 2023	18,300
Jan 2024	458	Jan 2024	14,700
Feb 2024	554	Feb 2024	17,600
Mar 2024	584	Mar 2024	21,200
Apr 2024	646	Apr 2024	21,800
May 2024	913	May 2024	25,600
Jun 2024	882	Jun 2024	51,600
	718		26,117

Traffic Count and Water Usage – Fiscal Year 2024

Jefferson	SRA 14 Johnson Creek	Provider: Opportunities, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	726	Jul 2023	101,226
Aug 2023	744	Aug 2023	96,476
Sep 2023	673	Sep 2023	79,173
Oct 2023	646	Oct 2023	72,559
Nov 2023	546	Nov 2023	60,539
Dec 2023	490	Dec 2023	55,560
Jan 2024	397	Jan 2024	43,318
Feb 2024	484	Feb 2024	51,354
Mar 2024	539	Mar 2024	60,724
Apr 2024	595	Apr 2024	70,000
May 2024	658	May 2024	116,509
Jun 2024	679	Jun 2024	90,636
	598		74,840

Traffic Count and Water Usage – Fiscal Year 2024

Juneau	SRA 09 Lyndon Station	Provider: Handishop Ind.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,173	Jul 2023	124,900
Aug 2023	1,144	Aug 2023	115,800
Sep 2023	1,030	Sep 2023	93,300
Oct 2023	937	Oct 2023	78,300
Nov 2023	836	Nov 2023	62,800
Dec 2023	760	Dec 2023	60,500
Jan 2024	764	Jan 2024	45,700
Feb 2024	672	Feb 2024	53,300
Mar 2024	749	Mar 2024	64,600
Apr 2024	1,027	Apr 2024	72,400
May 2024	1,125	May 2024	95,500
Jun 2024	1,103	Jun 2024	132,400
	943		83,292

Traffic Count and Water Usage – Fiscal Year 2024

Juneau	SRA 10 Mauston	Provider: Handishop Ind.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,416	Jul 2023	185,900
Aug 2023	1,373	Aug 2023	172,200
Sep 2023	1,246	Sep 2023	131,300
Oct 2023	1,119	Oct 2023	116,600
Nov 2023	1,008	Nov 2023	93,200
Dec 2023	860	Dec 2023	88,700
Jan 2024	719	Jan 2024	64,500
Feb 2024	833	Feb 2024	72,700
Mar 2024	956	Mar 2024	90,200
Apr 2024	1,028	Apr 2024	101,100
May 2024	1,275	May 2024	131,000
Jun 2024	1,381	Jun 2024	147,600
	1,101		116,250

Traffic Count and Water Usage – Fiscal Year 2024

Kenosha	SRA 26 Kenosha	Provider: Kenosha Achievement Ctr.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	638	Jul 2023	100,000
Aug 2023	583	Aug 2023	90,000
Sep 2023	517	Sep 2023	70,000
Oct 2023	512	Oct 2023	73,000
Nov 2023	448	Nov 2023	57,000
Dec 2023	431	Dec 2023	60,000
Jan 2024	347	Jan 2024	48,500
Feb 2024	401	Feb 2024	49,000
Mar 2024	455	Mar 2024	77,000
Apr 2024	479	Apr 2024	72,000
May 2024	525	May 2024	89,000
Jun 2024	591	Jun 2024	95,000
	494		73,375

Traffic Count and Water Usage – Fiscal Year 2024

LaCrosse	SRA 31 LaCrosse	Provider: Aptiv, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	361	Jul 2023	43,700
Aug 2023	347	Aug 2023	38,200
Sep 2023	308	Sep 2023	30,800
Oct 2023	271	Oct 2023	29,600
Nov 2023	214	Nov 2023	22,000
Dec 2023	180	Dec 2023	22,600
Jan 2024	0	Jan 2024	23,300
Feb 2024	344	Feb 2024	45,400
Mar 2024	199	Mar 2024	24,400
Apr 2024	227	Apr 2024	24,700
May 2024	296	May 2024	34,500
Jun 2024	339	Jun 2024	39,500
	281		31,558

Traffic Count and Water Usage – Fiscal Year 2024

Manitowoc SRA 51 Maribel Provider: Ascend Services

Traffic (ADT)		Water Usage (Gal)	
Jul 2023	449	Jul 2023	89,772
Aug 2023	421	Aug 2023	65,260
Sep 2023	379	Sep 2023	55,411
Oct 2023	345	Oct 2023	59,297
Nov 2023	260	Nov 2023	36,337
Dec 2023	214	Dec 2023	35,745
Jan 2024	187	Jan 2024	19,618
Feb 2024	226	Feb 2024	23,493
Mar 2024	237	Mar 2024	26,551
Apr 2024	273	Apr 2024	50,258
May 2024	351	May 2024	41,168
Jun 2024	375	Jun 2024	53,312
	310		46,352

Traffic Count and Water Usage – Fiscal Year 2024

Manitowoc SRA 52 Denmark Provider: Ascend Services

Traffic (ADT)		Water Usage (Gal)	
Jul 2023	557	Jul 2023	105,108
Aug 2023	534	Aug 2023	86,717
Sep 2023	481	Sep 2023	43,373
Oct 2023	426	Oct 2023	59,562
Nov 2023	346	Nov 2023	52,752
Dec 2023	300	Dec 2023	46,480
Jan 2024	235	Jan 2024	32,937
Feb 2024	281	Feb 2024	38,049
Mar 2024	292	Mar 2024	44,096
Apr 2024	690	Apr 2024	48,986
May 2024	436	May 2024	68,416
Jun 2024	489	Jun 2024	85,432
	422		59,326

Traffic Count and Water Usage – Fiscal Year 2024

Marquette	SRA 81 Coloma	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	523	Jul 2023	36,600
Aug 2023	501	Aug 2023	32,000
Sep 2023	443	Sep 2023	25,800
Oct 2023	402	Oct 2023	24,600
Nov 2023	301	Nov 2023	15,500
Dec 2023	241	Dec 2023	12,900
Jan 2024	202	Jan 2024	11,000
Feb 2024	242	Feb 2024	12,800
Mar 2024	263	Mar 2024	15,000
Apr 2024	287	Apr 2024	16,100
May 2024	403	May 2024	23,800
Jun 2024	459	Jun 2024	27,600
	356		21,142

Traffic Count and Water Usage – Fiscal Year 2024

Marquette	SRA 82 Westfield	Provider: Northwoods, Inc. of WI
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	850	Jul 2023	73,600
Aug 2023	709	Aug 2023	45,400
Sep 2023	440	Sep 2023	37,900
Oct 2023	391	Oct 2023	31,600
Nov 2023	327	Nov 2023	22,200
Dec 2023	293	Dec 2023	21,700
Jan 2024	226	Jan 2024	14,200
Feb 2024	277	Feb 2024	24,300
Mar 2024	297	Mar 2024	21,500
Apr 2024	339	Apr 2024	24,400
May 2024	429	May 2024	34,600
Jun 2024	474	Jun 2024	70,700
	421		35,175

Traffic Count and Water Usage – Fiscal Year 2024

Monroe	SRA 16 Sparta	Provider: Handishop Ind.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	0	Jul 2023	48,700
Aug 2023	0	Aug 2023	44,700
Sep 2023	0	Sep 2023	35,200
Oct 2023	0	Oct 2023	45,300
Nov 2023	0	Nov 2023	26,744
Dec 2023	0	Dec 2023	30,756
Jan 2024	0	Jan 2024	11,700
Feb 2024	0	Feb 2024	22,000
Mar 2024	0	Mar 2024	27,700
Apr 2024	0	Apr 2024	31,300
May 2024	0	May 2024	49,000
Jun 2024	0	Jun 2024	64,000
	0		36,425

Traffic Count and Water Usage – Fiscal Year 2024

Rock	SRA 17 Janesville	Provider: VIP Services, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,231	Jul 2023	182,777
Aug 2023	1,225	Aug 2023	162,292
Sep 2023	1,137	Sep 2023	136,288
Oct 2023	1,078	Oct 2023	170,230
Nov 2023	918	Nov 2023	99,108
Dec 2023	818	Dec 2023	94,492
Jan 2024	705	Jan 2024	78,139
Feb 2024	827	Feb 2024	84,364
Mar 2024	900	Mar 2024	101,704
Apr 2024	941	Apr 2024	103,529
May 2024	1,041	May 2024	136,574
Jun 2024	1,202	Jun 2024	147,876
	1,002		124,781

Traffic Count and Water Usage – Fiscal Year 2024

Rock	SRA 22 Beloit	Provider: VIP Services, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	1,618	Jul 2023	197,000
Aug 2023	1,519	Aug 2023	164,800
Sep 2023	1,361	Sep 2023	137,700
Oct 2023	1,231	Oct 2023	122,400
Nov 2023	1,079	Nov 2023	99,100
Dec 2023	972	Dec 2023	95,700
Jan 2024	893	Jan 2024	72,100
Feb 2024	924	Feb 2024	73,900
Mar 2024	1,065	Mar 2024	98,400
Apr 2024	1,176	Apr 2024	109,600
May 2024	1,331	May 2024	130,100
Jun 2024	1,490	Jun 2024	156,400
	1,222		121,433

Traffic Count and Water Usage – Fiscal Year 2024

Walworth	SRA 35 Elkhorn	Provider: VIP Services, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	323	Jul 2023	22,733
Aug 2023	320	Aug 2023	33,800
Sep 2023	300	Sep 2023	28,200
Oct 2023	286	Oct 2023	26,100
Nov 2023	239	Nov 2023	19,000
Dec 2023	225	Dec 2023	15,500
Jan 2024	192	Jan 2024	11,600
Feb 2024	227	Feb 2024	13,800
Mar 2024	247	Mar 2024	17,100
Apr 2024	263	Apr 2024	18,600
May 2024	281	May 2024	19,100
Jun 2024	0	Jun 2024	27,000
	242		21,044

Traffic Count and Water Usage – Fiscal Year 2024

Walworth	SRA 36 East Troy	Provider: VIP Services, Inc.
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Traffic (ADT)		Water Usage (Gal)	
Jul 2023	338	Jul 2023	26,867
Aug 2023	342	Aug 2023	26,600
Sep 2023	318	Sep 2023	27,100
Oct 2023	301	Oct 2023	22,200
Nov 2023	252	Nov 2023	22,500
Dec 2023	245	Dec 2023	17,200
Jan 2024	203	Jan 2024	17,800
Feb 2024	238	Feb 2024	11,500
Mar 2024	258	Mar 2024	14,100
Apr 2024	279	Apr 2024	18,500
May 2024	300	May 2024	19,700
Jun 2024	0	Jun 2024	20,200
	256		20,356

FY 2024 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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