



Wisconsin's
Rest Area Maintenance Program
Annual Report



Fiscal Year 2013
July 1, 2012 – June 30, 2013



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Annual Report
FY 2013 (July 1, 2012 – June 30, 2013)

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Fiscal Year 2013 Annual Report

Introduction

Service Providers in fiscal 2013 were able to effectively manage their budgets while still maintaining the high standards expected for the roadside facilities that they manage on behalf of WisDOT. Dollar savings made monies available to paint two rest area lobbies and a monument welcome sign. LED soffit lights were installed in two rest areas and much needed walkway slab replacement was accomplished at another. Two rest areas received new sinks and faucets and two replaced their aging and well-worn sinks. Landscape planting beds were improved at one rest area and asphalt walkways in two seasonal sites were replaced. Steel door and frame replacement was done for a storage shed and an entry door at another rest area. RFW worked with Service Providers to accomplish these and many other small projects. Budget monies were transferred from one provider to another as necessary to execute project priorities that were discerned as most important to any given site. Cooperation from providers in sharing funds with other providers was the cornerstone to the improvements being completed.



RAM Program Scope

Twenty-three CRPs (Community Rehabilitation Programs) employed 378 persons with disabilities to provide care to the 30 year-round rest areas and 127 seasonal sites. One seasonal site (Brule wayside) was removed from the RAM program in fiscal 2013.

Annual Work Program

RAM program contracts are actual cost reimbursement contracts between Service Providers and WisDOT. All RAM providers are certified under the State Use Program. RFW assists providers to develop their annual budgets and then presents them to WisDOT for approval. The approved total budget for the RAM program for fiscal 2013 was \$6,480,395.44. The prior fiscal year approved budget was \$6,482,882.65.

Detailed annual work program notes are available at the end of this report.

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

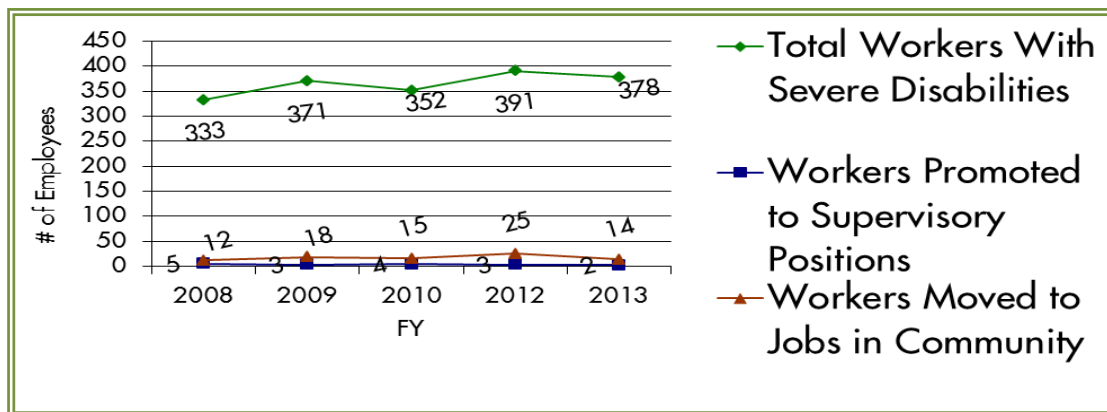


Table 1: FY 2013 Actual Cost Summary

Project Title	Actual cost
RFW RAM Program Management Services	\$ 499,611.90
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$ 5,929,463.86
Facility Repair and Emergency Costs completed by CRPs (included within CCLM total above)	\$ 258,298.53
Facility Repair by Non-CRP Contracted Vendors	\$ -
Subtotal Services and Facility Repair	\$ 6,429,075.76
Upgrades for Project ID #1000-01-89	\$ 1,076,503.42
Grand Total Cost of Operations	\$ 7,505,579.18

CRP Contracts

During FY 2013, the RAM Program contracts provided 139,624 hours of employment to 378 individuals with disabilities. Wages paid to workers with disabilities totaled \$1,209,559.00. The Program is used for vocational training with anticipated outcome of job placement in the community or elevated skills. Fourteen individuals moved on to other jobs within their community with the work experience gained by working in the RAM Program. Two individuals with disabilities were promoted to supervisory positions within the Program. Approximately 234 individuals with disabilities have been involved in the RAM Program for five years or more.

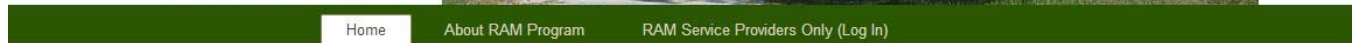


RFW Program Management

RFW provides program oversight services to WisDOT to assure the RAM program is performing to standard in all aspects of its operations. RAM Service Providers field crews to do the day to day on site duties to keep facilities clean, safe and pleasant for the traveling public to utilize. Two RFW RAM quality control personnel provide regular and consistent inspections of all RAM roadside facilities. While inspections are a large part of their roles in RAM, they also assist Service Providers with information and guidance to assure attainment of operational goals. Field inspectors also assist the RFW RAM Operations Director in identifying needs in capital improvements that require funding outside of the scope of the providers' budgets. The RFW RAM team also works with providers to prepare budgets and manage them throughout the fiscal year while adhering to work program specifications. RFW RAM also consults with providers on equipment purchases and products and methodologies that

are useful and proper for RAM operations. When necessary, RFW also produces project specifications and solicits contractors for bids. RFW also modifies and maintains the RAM program website as well as all RAM databases germane to the program. RFW provides WisDOT staff with operational information on an ongoing basis.

Website



During FY 2013, RFW began the redesign of the RAM website that RFW maintains for the RAM Program. The new website will be more user-friendly and the new program will make maintenance of the website more streamlined and easier to maintain.

There were 2,518 visits to the RAM website in FY 2013 which is an increase from FY 2012 by 178. The most viewed pages include: RAM Home Page, RAM Site Locations, RAM Service Providers Only Home Page, Program Manuals, Progress Reports, and the Nuts & Bolts newsletter.



The public area provides travel and safety information for travelers, roadside facility locations, "Interesting Interstate Information" newsletter and general information. Traveler comments are posted to highlight positive feedback. A site phone directory is provided for lost and found inquiries and a "contact us" page is provided so travelers can forward comments, suggestions and other inquiries to RFW.

The "Service Provider Only" section provides service providers with several newsletters and articles that provide an abundance of resources for maintaining high standards of custodial and landscape maintenance. Online program and training manuals are kept current and accessible. Free and low-cost training opportunities and webinars are also provided.



New and Innovative



Due to WisDOT's decision that rest areas need not supply copious amounts of tourism literature in its lobbies, many literature racks were taken out of display. RFW worked with Highline Corporation (a RAM provider) to develop map dispenser boxes to place in lobbies for travelers to avail themselves of. Installation of LED lights in several rest areas replaced high energy consuming metal halide and high pressure sodium lamps. More replacements with more efficient fixtures and lamps is a priority for upgrades

in coming months and years.

Traffic Counts

RFW manages traffic data collected from year-round rest areas. Over 17 million people used the facilities in FY 2013.

The highest daily traffic recorded for FY 2013 was 1,564 at rest area 12 located WB on I-90/94/39 in Columbia County. The lowest single daily traffic volume recorded for FY 2013 was 75 vehicles stopping at rest area 101 located on USH 45 in Waupaca County.



The traffic counter at rest area 101 was down and no data was collected from September through December 2012.

June, July and August continue to be the busiest months. July had the highest traffic volume with an average of 843 vehicles per site, per day and an average of 2,108 daily visitors.

Water Usage

RFW 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 62,870 gallons for FY 2013 which is approximately 8% lower than FY 2012.

Columbia rest area 11 has the highest rest area annual water usage recorded for FY 2013. Approximately 134,904 gallons was used which relates to high traffic volume.



RFW prepared an annual Rest Area Traffic and Water Usage report for WisDOT in February 2013 which provides various reports showing traffic data and water usage for a twelve month period (December 2011 – November 2012).

Quality Assurance

Standards of outcomes expected are set forth in the RAM Manual. Service Providers use the manual and their own written procedures and checklists to accomplish routine tasks at their given sites. RFW inspectors make regular inspections of each RAM site to give feedback to managers and crews regarding their quality of work and standard compliance. RFW 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. Customer comments are shared with site managers to point out areas of excellence as well as areas that can be improved. To confirm good practices and outcomes, RFW sends congratulatory postcards to site crews when good inspections are recorded and when customer comments commend crew performance.

Consultations:

RFW RAM inspectors and the Operations Director communicate regularly with Program Managers and Site Managers to assure clear communications in establishing goals and producing outcomes expected by the traveling public and WisDOT. RFW RAM personnel converse on site with managers as well as by phone and e-mail. RFW RAM field and office team members are always ready to assist Service Providers in whatever way will assist them in a professional positive outcome for their staffs and sites.



Inspections:

RFW RAM field inspections are conducted regularly by the RFW RAM quality assurance team. The state is divided and served by one northern and one southern inspector with inspections made by the Operations Director as necessary. When supervisory personnel are on site during an inspection, the inspector will share observations with supervisors as well as discuss any areas of concern and possible solutions. Inspection reports are managed electronically with a web based form that was implemented in FY 2012. Inspections are reviewed by the Operations Director and then forwarded to program managers as soon as possible. Through the experience of the RFW RAM inspectors, consistency in inspections is expected.

RFW analyzes and reports levels of service in order to reduce or eliminate issues in a timely manner. This includes information collected through site inspections and traveler feedback. Areas of concern are detected and corrected before they become issues. RFW performed 764 announced and random site inspections in FY 2013. Overall standards at all facilities were met at 99-100% across all inspection categories. Inspection results were summarized and reported to WisDOT on a monthly basis as a means of quality control. RFW awarded 103 Hall of Fame Awards for excellent inspections and completion of projects. See Site Summary Grand Totals Report on page 20 for the inspection summary.



Public Feedback: RFW obtains public feedback through the collection of comment cards and via electronic resources such as the RAM website. A total of 1,412 comments were received during FY 2013. Travelers from forty-three states and ten countries visited Wisconsin rest areas. Approximately sixty-one percent of the comments were from travelers residing in the Midwest. Approximately two percent of the comments were from citizens of other countries including: Australia, Canada, Finland, France, Germany, Holland, Mexico, Philippines, Switzerland, and Tamaulipas. The overall rating for FY 2013 is 1.46 based on a scale of 1 to 5, 1 being best.

Facility Repairs and Upgrades Projects

FY 2013 Upgrades included: Roof replacement, concrete repair, a garage and building additions were completed at RAs 51 & 52 in Manitowoc County. Concrete replacements were done at RAs 17 & 22 in Rock County. A new comminutor was installed at RA 13 in Jefferson County.



Facility repair projects completed in FY 2013 include: Replacement of a well pump at RA 34 in Barron County. Asphalt sidewalk replacement from parking lot to building at Moose Junction in Douglas County and at the Cadot wayside in Chippewa County. New furnaces were installed at RAs 81 & 82 in Marquette County. Vent pipes installed at Cavour and Monico waysides in Forest and Oneida Counties as well at waysides in Adams and Waushara Counties. Floor tile was replaced with epoxy flooring at

8 & 35 Wayside and a historical marker was sandblasted and painted at Luck in Polk County. Concrete replacement at RA 53 in Jackson County. New doors and frames were installed at RA 101 in Waupaca County.

Other projects include: LED lights were installed at various rest areas. New map dispensers with laser engraving were installed in rest area lobbies.

For a full listing of Upgrades and Minor Repairs performed during FY 2013, refer to WisDOT Upgrade Projects report on page 29 and Extra Work report on page 21.

Tourist Information Literature

During FY 2013 tourism desks and racks were added in the lobby area of Dunn County rest areas 61 & 62 located EB/WB on I-94. The Eau Claire Area Convention & Visitor's Center along with the Menomonie CVB and the Chippewa Falls CVB staff distributes brochures and maps at the sites.

The Department of Motor Vehicles (DMV) occupies what was the tourism area at Iron County rest area 103 located on USH 51 in Hurley.

Local Convention and Visitor Bureaus continue to distribute maps and literature at Kenosha County rest area 26, La Crosse County rest area 31 and Rock County rest area 22. Ad-Lit maintains a contract with WisDOT to distribute tourism brochures and maps at Columbia County rest areas 11 & 12 and Juneau County rest areas 9 & 10.



Preventative Maintenance

The RAM Preventative Maintenance (PM) program is executed by Service Providers through the RAM PM Manual that each provider keeps on site. Each manual has checklists that the providers sign off on as each specific maintenance item is completed. This assures that the physical plant is given due care on a regular basis. RFW RAM keeps a database reflecting the PM that has been performed throughout each calendar year.

Program Data Summaries

Data Summaries are attached to this report which provides detailed cost information of sites included in the program. The summaries include the FY 2013 Annual Work Program, Site Summary, Extra Work Summary and Facility Repairs and Upgrade Projects Summary. Contact Rehabilitation for Wisconsin for additional information about the RAM Program.



FY 2013 RAM Service Providers

Barron County DDS, Barron

Black River Industries, Medford

Chippewa River Industries, Chippewa Falls

Clark County Adult Development Services, Greenwood

Curative Care Network, West Allis

Easter Seals Southeast Wisconsin, Inc., Waukesha

Endeavors Adult Development Center, Balsam Lake

Handishop Industries, Inc., Tomah

Headwaters, Inc., Rhinelander

Highline Corporation, Hurley

Holiday House of Manitowoc, Inc., Manitowoc

Indianhead Enterprises, Menomonie

Kenosha Achievement Center, Kenosha

L.E. Phillips Career Development, Eau Claire

Northwoods Inc. of Wisconsin, Portage

Opportunities, Inc., Fort Atkinson

Riverfront, Inc., LaCrosse

Superior Vocations Center, Inc., Superior

Ventures Unlimited, Inc., Shell Lake

Vernon Area Rehabilitation Center, Viroqua

VIP Services, Inc., Elkhorn

Waupaca County Industries, Manawa

Wausara Industries, Wautoma





"Love the flowers! The landscaping is just beautiful!"



"I think the grounds look great! The workers are really pleasant."



"We were so impressed with the cleanliness and appearance of the rest area."



"This has to be one of the nicest rest stops we've ever stopped at. The whole place is just "sparkling"."



"I appreciate the weather monitor and it's great to have a water filling station."



Wisconsin Rest Area Maintenance Program

FY 2013 Annual Work Program & Notes

prepared by RFW, Inc.

Work Center County	Sites	FY 2013 Budget			Difference	Percent
		FY 20102 Operating Budget	Request Less Special Projects			
BARRON COUNTY DDS						
BARRON	RA-33, RA-34	\$203,054.28	\$204,078.08		\$1,023.80	0.50%
BARRON	W-1	\$6,888.77	\$7,252.86		\$364.09	5.29%
Totals		\$209,943.05	\$211,330.94		\$1,387.89	0.66%

NOTES:

RA 33/34: Salaries increase \$5,542.31 total. Budgeted hours increased by 122.00 total.

Fringe Benefits increase \$574.38 total.

M/S Cleaning increase \$600.00 total. M/S Paper and Consumables decrease \$2,412.00 total. M/S Building increase \$1,584.00 total. M/S Grounds increase \$400.00 total. M/S Power Tools decrease \$1,008.00 total. M/S Uniforms decrease \$392.00 total. M/S Misc. decrease \$300.00 total.

Intended Equipment Purchase, John Deere Mower, @ \$230.56/month start in July. Intended weed trimmer purchase increase \$200.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$9,016.02.

Vehicle Fuel decrease \$600.00 total.

CSC increase \$1,200.00 total.

Site Liability Insurance increase \$504.00 total.

SVS Trash decrease \$399.96 total. SVS HVAC decrease \$2,400.00 total. SVS Electrical decrease by \$992.04 total. SVS Well decrease \$480.00 total.

SVS Septic increase \$1,920.00 total. SVS Fire Extinguisher decrease \$394.00 total. SVS Landscape increase \$500.00 total. SVS Other increase

\$996.00 total for Locksmith.

w-Barron: Salaries decrease by \$538.82 total. Hours decrease by 40.5 total.

Fringe Benefits increase \$192.20 total.

M/S Cleaning increase \$125.00 total. M/S Building increase \$100.00 total. M/S Tools increase \$50.00 total. M/S Uniforms increase \$350.00 total. M/S Misc. decrease \$125.00 total.

Intended Equipment Purchase, Push Mower, @ \$300.00 total. Intended Equipment Purchase, Weed Trimmer, @ \$130.00 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$260.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,133.36.

Net Effect of Vehicle Gas/Fuel and Vehicle Operating increase \$140.00 total. Vehicle Insurance increase \$50.00 total.

CSC increase \$619.20 total.

Site Liability Insurance increase \$27.75 total.

SVS Trash increase \$900.00 total. SVS Septic increase \$140.00 total.

BLACK RIVER INDUSTRIES

TAYLOR	W-1, W-2, W-6, H-5	\$20,065.27	\$26,547.28		\$6,482.01	32.30%
Totals		\$20,065.27	\$26,547.28		\$6,482.01	32.30%

NOTES:

w-Taylor: Salaries increase \$139.94 total (1.8%).

Fringe Benefits decrease \$1.16 total.

M/S Uniforms decrease \$375.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$632.19.

Intended Vehicle Purchase @ \$667.40/month start in July.

Net Effect Vehicle Gas/Fuel and Vehicle Operating increase \$395.00 total. Vehicle Repairs decrease \$210.00 total. Vehicle Insurance increase \$810.00 total.

SVS Septic increase \$150.00 total.

CHIPPEWA RIVER INDUSTRIES

CHIPPEWA (north)	H-5, W-8, W-13, H-16	\$16,165.22	\$16,010.54		(\$154.68)	-0.96%
RUSK	W-7	\$12,973.13	\$12,849.00		(\$124.13)	-0.96%
Totals		\$29,138.35	\$28,859.54		(\$278.81)	-0.96%

NOTES:

w-Chippewa: Salaries increase \$1.17 total.

Equipment Gas/Fuel Increase \$16.25 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$225.00.

Vehicle Gas/Fuel increase \$59.76 total.

w-Rusk: Salaries increase \$178.27 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$16.25 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$225.00.

Vehicle Fuel increase \$60.26 total.

Wisconsin Rest Area Maintenance Program

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CLARK CO ADS

CLARK	T-3	\$1,565.20	\$1,550.22	(\$14.98)	-0.96%
Totals		\$1,565.20	\$1,550.22	(\$14.98)	-0.96%

NOTES:

w-Clark: Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$8.75 total.
Vehicle Gas/Fuel increase \$8.75 total.

CURATIVE CARE NETWORK

MILWAUKEE	P&R (7 lots), Intersection Areas (3)	\$75,165.06	\$75,570.85	\$405.79	0.54%
MILWAUKEE	STH 794	\$65,078.84	\$65,581.14	\$502.30	0.77%
Totals		\$140,243.90	\$141,151.99	\$908.09	0.65%

NOTES:

P&R Milw: Intended Equipment Purchase, Scag ProV 52", depreciation payment at \$125.00/month start in July.
Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$753.00 total.
Total previously budgeted equipment purchase reimbursement payments adjustments total -\$225.59.

STH 794: Intended Equipment Purchase, Scag ProV 52" 23 hp 50% allocation, depreciation payment @ \$125.00/month start in July.
Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$627.00 total.
Total previously budgeted equipment purchase reimbursement payments adjustments total -\$225.59.

EASTER SEALS OF SE WI

JEFFERSON	W-3	\$22,482.39	\$22,267.27	(\$215.12)	-0.96%
WAUKESHA	P&R (2 lots)	\$48,387.60	\$48,564.61	\$177.01	0.37%
RACINE	H-7				
Totals		\$70,869.99	\$70,831.88	(\$38.11)	-0.05%

NOTES:

w-Jefferson: Salaries increase \$148.75 total.
M/S Cleaning increase 170.00 total. M/S Paper and Consumables decrease \$37.34 total. M/S Building decrease \$93.80 total. M/S Grounds increase \$25.07 total. M/S Misc. increase \$50.00 total.
Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$106.86 total.
Total previously budgeted equipment purchase reimbursement payments adjustments total -\$401.23.
Remove Project from SVS Building - Rest Room Roof Replacement payment of \$1,000.00 from May/2013.
SVS Septic increase \$10.00 total. SVS Trash increase \$29.07 total.

p&r-Wauk/Racine: Salaries increase by \$756.64 total. Hours increase by 64.00 total. Summerfest/State Fair responsibilities.
M/S Cleaning increase \$717.28 total. M/S Paper and Consumables decrease \$234.77 total. M/S Building increase \$60.00 total. M/S Grounds increase \$125.00 total. M/S Power/Hand Tools increase \$382.00 total. M/S Uniforms increase \$12.00 total.
Intended equipment purchase, pressure washer, \$640.00.
Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,350.92.
Forecasted vehicles repairs increase by \$250.00.

ENDEAVORS ADULT DEVELOPMENT CENTER

POLK	W-1, H-4, M-B	\$18,695.42	\$18,516.53	(\$178.89)	-0.96%
Totals		\$18,695.42	\$18,516.53	(\$178.89)	-0.96%

NOTES:

w-Polk: Salaries increase \$179.10 total.
Fringe Benefits increase \$27.75 total.
Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$30.22 total.
Increase Vehicle Fuel \$65.00 total.
Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,794.06.

Wisconsin Rest Area Maintenance Program
FY 2013 Annual Work Program & Notes

prepared by RFW, Inc.

HANDISHOP INDUSTRIES

GRANT	RA-106	\$163,030.41	\$164,104.82	\$1,074.41	0.66%
JACKSON	RA-53, RA-54	\$421,156.88	\$419,002.06	(\$2,154.82)	-0.51%
JUNEAU	RA-9, RA-10	\$422,004.32	\$420,501.39	(\$1,502.93)	-0.36%
JUNEAU	W-2, W-5	\$40,031.98	\$40,148.94	\$116.96	0.29%
MONROE	RA-16	\$180,280.48	\$178,999.47	(\$1,281.01)	-0.71%
LA CROSSE	RA-15				
LA CROSSE	W-8	\$25,785.45	\$25,538.72	(\$246.73)	-0.96%
WOOD	W-4	\$24,117.54	\$23,886.77	(\$230.77)	-0.96%
Totals		\$1,276,407.06	\$1,272,182.17	(\$4,224.89)	-0.33%

NOTES:

RA 106: Salaries increase by \$2,425.38 total

Fringe benefits increase by \$1,893.19.

Intended Equipment Purchase, Lawn Mower, @ \$300.00 total. Intended Equipment Purchase, Weed Trimmer, @ \$300.00 total. Intended Equipment Purchase, Powervac/Blower, @ \$300.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$4,587.36.

RA 53/54: Salaries decrease \$508.17 total.

Fringe Benefits increase \$7,918.27 total. (38.73% of salaries)

Intended Equipment Purchase, Ferris Mower, @ \$225.00/month in April/2013. Intended Equipment Purchase, 2 weed trimmers, @ \$600.00 total.

Intended Equipment Purchase, 2 Push Mowers, @ \$600.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$2,269.02.

RA 9/10: Salaries increase by \$5,101.53 total.

Fringe benefits increase by \$9,733.20 total.

Intended equipment purchase, 2 Ferris Mowers, at \$445.00/month start in April. Intended equipment purchase 2 weed trimmers at \$600.00 total.

Intended equipment purchase 2 push mowers at \$600.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$184.61.

w-Juneau: Salaries decrease \$2621.60 total, site closure. Hours decrease 300.00 total, site closure.

Fringe Benefits decrease \$1,887.43 total.

M/S Paper decrease \$150.00 total. M/S Building decrease \$100.00 total. M/S Grounds decrease \$20.00 total.

Intended Equipment Purchase, Weed Trimmer, @ \$200.00. Intended Equipment Purchase, Chain Saw, @ \$300.00.

RA 15/16: Increase salaries \$2,209.46 total.

Increase fringe benefits \$2,664.22 total. (40% of salaries)

Intended Ferris Mower Purchase in May/2013, payment of \$222.00/mo.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$375.00.

Increase Misc. by \$20/mo - cell phone.

w-LaCrosse: Salaries increase \$554.12 total. Hours decrease by 47.60 total.

Fringe Benefits decrease \$457.60 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$4,666.65.

Misc. Cell Phone decrease \$29.10 total.

w-Wood: Salaries increase \$259.20 total.

Fringe Benefits decrease \$7.50 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$975.00.

HEADWATERS INC.

LINCOLN	W-4	\$98,819.71	\$97,874.16	(\$945.55)	-0.96%
ONEIDA	W-10, W-13				
VILAS (east)	W-23, W-29, W-31, H-22				
FOREST	W-4				
Totals		\$98,819.71	\$97,874.16	(\$945.55)	-0.96%

NOTES:

w-Lincoln,Oneida,Vilas,Forest:

Vehicle Gas/Fuel increase \$450.00 total. Vehicle Insurance increase \$420.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$4,965.48.

Site Liability Insurance decrease \$80.00 total.

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HIGHLINE CORP.

IRON	RA-103	\$137,420.02	\$136,105.12	(\$1,314.90)	-0.96%
IRON	W-5, M-A, S-7	\$34,355.02	\$34,026.30	(\$328.72)	-0.96%
VILAS (west)	W-3				
ASHLAND	W-2	\$12,808.58	\$12,686.02	(\$122.56)	-0.96%
Totals		\$184,583.62	\$182,817.44	(\$1,766.18)	-0.96%

NOTES:

RA 103: Salaries decrease \$552.88 total. Hours decrease by 135.20 total.

Fringe benefits increase by \$1,754.74.

M/S Cleaning increase \$240.00 total. M/S Paper and Consumables increase \$300.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$491.22.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$27.00 total.

Vehicle Gas/Fuel increase \$393.00.

Increase Site Liability Insurance increase \$534.00 total.

w-Iron,Vilas: Salaries increase \$226.99 total. Hours increase by 102.3 total.

Fringe Benefits increase \$1558.30 total. (43.66% of salaries)

Total previously budgeted equipment purchase reimbursement payments adjustments total \$6,616.05.

CSC increase \$50.00 total.

Site Liability Insurance increase \$234.90 total.

w-Ashland: Salaries increase by \$64.12 total. Hours increase by 22.35 total.

Fringe benefits increase by \$418.72 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$3.00 total.

Vehicle Gas/Fuel Increase \$42.40 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$6,616.05.

CSC increase \$15.00 total.

Site Liability Insurance increase \$143.25 total.

HOLIDAY HOUSE

MANITOWOC	RA-51, RA-52	\$269,314.51	\$266,737.59	(\$2,576.92)	-0.96%
MANITOWOC	W-4, W-10, SO-J, SO-K, SO-L	\$27,714.64	\$34,716.10	\$7,001.46	25.26%
Totals		\$297,029.15	\$301,453.69	\$4,424.54	1.49%

NOTES:

RA 51/52: Salaries increase \$3,464.41 total.

Fringe Benefits increase \$1,127.14 total.

M/S Paper and Consumables decrease \$300.00 total.

Net effect of Equipment Gas/Fuel and Equipment Operating increase \$117.25 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$858.98.

Vehicle Gas/Fuel increase \$250.00 total.

SVS Trash increase \$330.00 total. SVS Septic increase \$100.00 total. SVS Landscape decrease \$50.00 total.

w-Manitowoc: Salaries increase \$211.59 total.

M/S Cleaning increase \$100.00 total. M/S Paper and Consumables increase \$25.00 total. M/S Grounds increase \$50.00 total.

Intended Equipment Purchase, Push Mower, @ \$300.00. Intended Equipment Purchase, Chain Saw, @ \$300.00. Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$115.10 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$4,333.33.

Delayed Intended Vehicle Purchase @ \$1,333.33 start in August due to mileage qualification.

Vehicle Fuel increase \$75.00 total. Vehicle Insurance decrease \$42.00 total.

SVS Trash increase \$30.00 total.

Wisconsin Rest Area Maintenance Program

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INDIANHEAD ENTERPRISES

DUNN	RA-61, RA-62, P&R (1 lot)	\$336,596.84	\$333,376.13	(\$3,220.71)	-0.96%
Totals		\$336,596.84	\$333,376.13	(\$3,220.71)	-0.96%

NOTES:

RA 61/62: Salaries increase \$5,793.72 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$84.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,500.00.

Vehicle Gas/Fuel increase \$144.00 total.

KENOSHA ACHIEVEMENT CTR

KENOSHA	RA-26, M-F, M-G, H-5, Vacant lot	\$408,450.22	\$404,541.98	(\$3,908.24)	-0.96%
Totals		\$408,450.22	\$404,541.98	(\$3,908.24)	-0.96%

NOTES:

RA 26: Salaries increase \$1,552.68 total.

Fringe Benefits increase \$11,432.70 total. (43.09% of salaries)

M/S Building increase \$300.00. M/S Uniforms increase \$400.00 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$392.00 total.

Vehicle mileage estimate decrease \$3,514.00 total. Increase Vehicle Fuel \$89.00 total. Increase Vehicle Insurance \$48.00 total.

CSC increase \$1954.00 total.

Site Liability Insurance increase \$24.00 total.

SVS Trash increase \$179.00 total. SVS Plumbing decrease \$254.00 total. SVS Septic decrease \$450.00 total. SVS Fire Extinguisher increase \$86.04 total.

LE PHILLIPS CDC

CHIPPEWA (south)	W-11, H-15	\$34,598.39	\$38,718.50	\$4,120.11	11.91%
EAU CLAIRE	W-4				
DUNN	W-6				
Totals		\$34,598.39	\$38,718.50	\$4,120.11	11.91%

NOTES:

w-Chipp, EauClaire, Dunn: Salaries increase \$201.96 total.

Intended Equipment Purchase, Mower/Tractor @ 70% allocation, \$392.44/month start in July/2012. Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$150.00 total.

Intended Vehicle Purchase @57%allocation, \$698.83/month start in July/2012. Vehicle Gas/Fuel increase \$96.00 total.

CSC not included in October fix and email back.

Remove SVS Well payment of \$2,400.00 to seal a well from 10/2012. (1*-2400=-\$2400.00)

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NORTHWOODS INC. OF WI

ADAMS	T-2, T-7, W-4	\$20,872.76	\$20,673.04	(\$199.72)	-0.96%
COLUMBIA	RA-11, RA-12	\$671,385.06	\$668,460.94	(\$2,924.12)	-0.44%
DODGE	RA-63, RA-64	\$206,175.36	\$204,202.58	(\$1,972.78)	-0.96%
MARQUETTE	RA-81, RA-82	\$192,379.35	\$190,538.58	(\$1,840.77)	-0.96%
Totals		\$1,090,812.53	\$1,083,875.14	(\$6,937.39)	-0.64%

NOTES:

w-Adams: Salaries increase by \$76.35 total. Hours increase by 26.34 total.

Decrease M/S Cleaning by \$90.00 total. Decrease M/S Paper and Consumables by \$185.00 total. Decrease M/S Building \$172.50 total. Increase M/S Grounds \$40.00 total. Decrease M/S Power tools by \$20.00 total. Increase M/S Uniforms \$125.00 total. Decrease M/S Misc. \$8.50 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$302.14.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$75.00 total.

Decrease SVS Septic \$120.00 total.

Increase Misc. Cell Phone \$70.00 total.

RA 11/12: Salaries increase \$4,981.39 total. Hours increase by 364.80 total.

Fringe benefits decrease by \$6,982.67 total.

M/S Paper and Consumables decrease \$847.50 total. M/S Building decrease \$450.00 total. M/S Grounds decrease \$150.00 total. M/S Uniforms decrease \$690.00 total.

Intended equipment purchase, rough cut mower, at \$3,500.00.

Forecasted vehicle repairs increase by \$150.00. Vehicle insurance increase by \$390.00.

Net affect of \$330.00 decrease for gas/fuel combined with vehicle operating.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,658.16.

SVS Other increase \$730.00 total for window cleaning services.

RA 63/64: Salaries decrease by \$749.16 total. Hours decrease by 186.3 total.

M/S Cleaning Supplies increase by \$321.00 total. M/S Paper and Consumables increase by \$1,710.00 total. M/S Building increase by \$150.00 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating \$180.00 total.

Intended Equipment Purchase, Plow for Ford F150, @ \$4,000.00 total. Remove plow repairs payment of \$2,000.00 from Oct/2012.

Equipment Repairs decrease by \$252.00 total. Equipment Insurance increase by \$15.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$3,825.84.

Decrease Trash SVS by \$423.00 total. Decrease Plumbing SVS by \$150.00 total.

Misc. Advertising decrease by \$131.00 total. Increase Misc. Cell Phone by \$90.00 total. Increase Misc. Internet by \$480.00 total.

RA 81/82: Salaries increase by \$7,864.02 total. Hours increase by 338.3 total.

Net effect of Equipment Gas/Fuel and Equipment Operating increase \$180.00 total.

Decrease Vehicle Gas/Fuel by \$2,400.00 total. Decrease Vehicle Oil by \$75.00 total. Decrease Vehicle Repairs by \$150.00 total. Decrease Vehicle Insurance by \$285.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$405.51.

Increase Trash SVS by \$12.00 total. Increase Plumbing SVS by \$150.00 total.

Decrease Misc. Advertising \$54.00 total. Increase Misc. Cellphone by \$90.00 total. Increase Misc.-Misc. by \$90.00 total. Increase Misc. Internet by \$480.00 total.

OPPORTUNITIES INC.

JEFFERSON	RA-13, RA-14	\$393,648.22	\$390,881.61	(\$2,766.61)	-0.70%
Totals		\$393,648.22	\$390,881.61	(\$2,766.61)	-0.70%

NOTES:

RA 13/14: Salaries increase by \$10,935.81 total.

Fringe benefits decrease by \$13,393.68.

Net Effect of Equipment Gas/Fuel and Equipment Operating decrease \$300.00 total. Intended equipment purchase, clothes dryer, at \$800.00.

Intended equipment purchase, string trimmer, at \$200.00.

Net Effect of Vehicle Gas/Fuel and Vehicle Oil/Fluids decrease \$4,152.00 total. Vehicle Insurance increase \$627.96 total. Vehicle Registration increase \$552.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$4,315.85.

Trash SVS increase by \$990.00. HVAC SVS increase by \$450.00. Other SVS increased by \$1300.00. Building SVS decreased by \$2,000.00.

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RIVERFRONT INC.

LA CROSSE	RA-31, M	\$141,715.86	\$140,359.86	(\$1,356.00)	-0.96%
Totals		\$141,715.86	\$140,359.86	(\$1,356.00)	-0.96%

NOTES:

RA 31: Salaries increase \$1,850.52 total.

Fringe Benefits increase \$600.00 total.

M/S Uniforms increase \$600.00 total.

Vehicle Gas/Fuel increase \$151.80 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$1,523.70.

CSC increase \$180.00 total.

Site Liability Insurance increase \$60.00 total.

SVS Plumbing had an extra \$2,400.00 to fund a special project need. Remove \$2,400.00 from October. SVS Building had an extra \$1,200.00 to fund the painting of welcome sign project. Remove \$1,200.00 from October. Increase Plumbing SVS by \$1,500.00 total. Increase Landscaping SVS by \$300.00 total.

SUPERIOR VOCATIONS

BAYFIELD	W-6, W-10	\$97,613.76	\$96,679.75	(\$934.01)	-0.96%
BURNETT	M-J, S-9				
DOUGLAS	W-3, W-6, M-A, M-B				
DOUGLAS	RA-23	\$167,278.16	\$165,677.57	(\$1,600.59)	-0.96%
Totals		\$264,891.93	\$262,357.32	(\$2,534.61)	-0.96%

NOTES:

w-Bayfield, Burnett, Douglas: Salaries increase \$426.57 total. Hours decrease 54.00 total. (site removal)

Fringe benefits increase \$81.13 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$722.00 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$2,344.16.

CSC decrease \$2,322.72 total.

Site Liability Insurance increase \$1,425.99 total.

Increase Well SVS \$100.00 total. Decrease Septic SVS \$235.00 total.

RA 23: Salaries increase \$1,613.33 total.

Fringe Benefits increase \$11,386.31 total. (38.2% of salaries)

Net effect of Equipment Gas/Fuel and Equipment Operating increase \$214.97 total.

Total previously budgeted equipment purchase reimbursement payments adjustments total \$49.49.

Vehicle Gas/Fuel increase \$383.04 total. Decrease Vehicle Insurance by \$981.42 total.

CSC increase \$10,439.52 total.

Site Liability Insurance increase \$2,472.40 total.

SVS Trash increase \$854.67 total. SVS Electrical increase \$300.00 total.

VENTURES UNLTD

WASHBURN	W-4, W-7, W-10,H-8, H-9	\$25,520.45	\$25,276.26	(\$244.19)	-0.96%
Totals		\$25,520.45	\$25,276.26	(\$244.19)	-0.96%

NOTES:

w-Washburn: M/S Paper and Consumables increase \$345.00 total. M/S Uniforms increase \$50.00 total.

Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$1,750.00 total to update budget to actual expenditures.

Total previously budgeted equipment purchase reimbursement payments adjustments total -\$97.60.

Vehicle Gas/Fuel increase \$225.00 total.

Increase Site Liability Insurance \$1,046.40 total.

VERNON AREA REHAB. CENTER

VERNON	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	\$42,172.37	\$41,768.85	(\$403.52)	-0.96%
Totals		\$42,172.37	\$41,768.85	(\$403.52)	-0.96%

NOTES:

w-Vernon: Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$103.13 total.

Net Effect of Vehicle Mileage and Vehicle Fuel increase \$174.81 total.

Wisconsin Rest Area Maintenance Program

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VIP SERVICES, INC.

ROCK	RA-17	\$262,668.30	\$268,714.97	\$6,046.67	2.30%
ROCK	RA-22	\$312,858.10	\$309,864.53	(\$2,993.57)	-0.96%
WALWORTH	RA-35, RA-36	\$174,707.79	\$173,036.10	(\$1,671.69)	-0.96%
WALWORTH	M-B, P&R (1)	\$10,807.28	\$10,703.87	(\$103.41)	-0.96%
Totals		\$761,041.47	\$762,319.47	\$1,278.00	0.17%

NOTES:

RA 17: Salaries increase \$1,897.24 total. Hours increase by 120.40 total.
 Fringe benefits decrease \$2,455.00 total.
 Intended replacement tractor purchase in Nov. @ \$458.00/month. Net Effect of Gas/Fuel and Vehicle Operating \$48.00 total.
 Intended replacement van purchase in Nov. @\$612.00/mo. Vehicle Gas/Fuel increase \$540.00 total (5%). Vehicle Insurance increase \$26.88 total.
 Increase CSC \$1,200.00 total.
 Increase Site Liability Insurance \$45.00 total.

RA 22: Salaries decrease by \$10,267.73 total. Hours decrease by 1,530.10 total.
 Fringe benefits decrease \$2,510.00 total.
 Net effect Equipment Gas/Fuel and Equipment Operating increase by \$1,188.00 total.
 Total previously budgeted equipment purchase reimbursement payments adjustments total -\$1,531.32.
 Vehicle Fuel decrease by \$1,250.00 total. Vehicle Insurance increase by \$23.76 total.
 Increase CSC by \$1,125.00 total.

RA 35/36: Salaries increase \$11,679.12 total. Hours increase by 852.00 total.
 Fringe Benefits increase \$2,020.00 total.
 Net effect of Equipment Gas/Fuel and Equipment Operating increase \$70.00 total.
 Total previously budgeted equipment purchase reimbursement payments adjustments total \$3,232.00.
 Vehicle Fuel increase \$180.00 total. Vehicle insurance increase \$196.98 total.
 CSC increase \$600.00 total.
 Site Liability Insurance increase \$90.00 total.
 Trash SVS increase \$405.00 total.

w-Walworth: Increase Salaries \$65.79 total. Hours decrease by 8.5 total.
 Total previously budgeted equipment purchase reimbursement payments adjustments total \$757.50.
 Vehicle Fuel increase \$40.00 total.
 Increase CSC \$45.00 total.
 Increase Site Liability Insurance \$37.00 total.

WAUPACA COUNTY INDUSTRIES

WAUPACA	RA 101	\$97,206.23	\$96,276.12	(\$930.11)	-0.96%
WAUPACA	W-6, W-7	\$25,797.12	\$25,550.28	(\$246.84)	-0.96%
Totals		\$123,003.35	\$121,826.40	(\$1,176.95)	-0.96%

NOTES:

RA 101: Salaries increase by \$976.06 total.
 Fringe benefits increase by \$372.28. (40% of salaries)
 Total previously budgeted equipment purchase reimbursement payments adjustments total -\$974.55.
 Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$120.00 total.
 Vehicle Gas/Fuel increase \$255.00 total.
 CSC increase \$864.00 total.
 SVS Trash increase \$195.00 total.

w-Waupaca: Salaries increase \$269.72 total.
 Fringe Benefits increase \$318.34 total. (38.01 % of salaries)
 M/S Cleaning increase \$70.00 total. M/S Paper and Consumables increase \$70.00 total.
 Net Effect of Equipment Gas/Fuel and Equipment Operating increase \$250.00 total.
 Vehicle Gas/Fuel increase \$150.00 total. Vehicle Oil/Fluids increase \$35.00 total.
 CSC increase \$270.00 total.
 SVS Trash increase \$75.00 total.
 Misc. Storage Rental increase \$60.00 total.

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WAUSHARA INDUSTRIES

WAUSHARA	W-6	\$10,971.19	\$22,366.23	\$11,395.04	103.86%
Totals		\$10,971.19	\$22,366.23	\$11,395.04	103.86%

NOTES:

w-Waushara: Intended Equipment Purchase, Cub Cadet Mower 80% Allocation to RAM, @ \$416.67/month start in July/2012.
 Intended Vehicle Purchase, Passenger Van, @ \$1500.00/month start in July/2012.

	FY 20102 Operating Budget	FY 2013 Request Less Special Projects	Difference	Percent
CCLM & Recycling Services Total	\$5,980,783.54	\$5,980,783.54	\$0.00	0.00%
PROGRAM MANAGEMENT FEE	\$505,385.74	\$499,611.90	(\$5,773.84)	-1.14%
GRAND TOTAL CCLM & PROGRAM MANAGEMENT FEE	\$6,486,169.28	\$6,630,933.80	\$144,764.52	2.23%
WisDOT AVAILABLE PROGRAM FUNDS -	\$6,486,169.28	\$6,486,169.28	\$0.00	0.00%
RAM PROGRAM (Available/Deficit)--	\$0.00	\$5,773.84		
Percent Available/Deficit / Program Available Funds	0.00%	0.09%		

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Wisconsin's Rest Area Maintenance Program Site Summary Grand Totals

FY 2013

prepared by RFW, Inc.

PROJECT ID SUMMARY

<u>CCLM Costs</u>	<u>RFW Management Fees</u>	<u>Professional Vendor Costs</u>	<u>Upgrade Projects</u>	<u>Project ID Total</u>
\$5,929,463.86	\$499,611.90	\$0.00	\$1,076,503.42	\$7,505,579.18

OVERALL ACTUAL vs BUDGET SUMMARY

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,929,463.86	\$6,011,316.07	(\$81,852.21)	98.64%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,792,920.64	47.10%	Contractor Service Costs	\$777,692.69	13.12%
Benefits	\$744,731.93	12.56%	Site Liability Insurance	\$47,449.79	0.80%
Materials and Supplies	\$443,180.46	7.47%	Special Vendor Services	\$398,347.07	6.72%
Equipment Costs	\$192,983.23	3.25%	Miscellaneous Costs	\$25,636.55	0.43%
Vehicle Costs	\$506,521.50	8.54%			

Breakdown by Category:

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

<u>Materials and Supplies (Breakdown by Category)</u>		
Cleaning	\$57,244.93	12.92%
Paper/Other Consumables	\$213,147.25	48.09%
Building Repairs/Mtnce	\$88,480.31	19.96%
Grounds Repairs/Mtnce	\$47,519.85	10.72%
Tools	\$6,957.48	1.57%
Uniform	\$19,978.31	4.51%
Misc M/	\$9,852.33	2.22%
Total	\$443,180.46	100.00%

<u>Special Vendor Services (Breakdown by Category)</u>		
Trash:	\$88,586.74	22.24%
HVAC:	\$41,262.54	10.36%
Electrical:	\$28,516.09	7.16%
Plumbing:	\$46,431.79	11.66%
Well:	\$20,806.28	5.22%
Septic	\$35,265.08	8.85%
Portable Toilet:	\$4,071.56	1.02%
Fire Extinguisher:	\$1,234.03	0.31%
Landscaping:	\$87,738.84	22.03%
Building:	\$41,183.24	10.34%
Misc:	\$3,250.88	0.82%
Total:	\$398,347.07	89.66%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$0.00	0.00%	Storage:	\$5,037.00	19.65%	Other:	\$3,634.94	14.18%
Water Testing:	\$1,559.47	6.08%	Phone/Pager:	\$15,405.14	60.09%	Total:	\$25,636.55	100.00%

Other Costs Included In This Cost Center

Projects Summary

<u>% of Projects Value=Extra Work</u>	<u>Final Cost</u>
100.00%	\$258,298.53

SITE STATISTICS

PRIMARY SITE TYPE SUMMARY

Note: Each site is counted only once below-- the primary site type is used to calculate the total number of WisDOT RAM properties.

PRIMARY SITE TYPE:	Total
REST AREAS :	30
SEASONAL WAYSIDES:	39
SCENIC OVERLOOKS:	12
HISTORICAL MARKERS:	15
WELCOME SIGNS:	8
PARK AND RIDE LOTS:	12
LANDSCAPED AREAS:	5
PARKING TURNOUTS:	5
TABLE SITES:	3
	129

SITE FEATURES SUMMARY

SIZE ACRES	1,299.70		
STANDARD TABLES	457		
HDCP TABLE	127		
FIRE GRILLS	136		
WASTE RECP	559		
RECYC. BINS	827		
CAR PARK	5295		
TRUCK PARK	766		
WATER SUPPLY	M=7	W=50	
ELEC FOUNT	15		
WASTEWATER	M=15	S=16	V=38
INFO BOARD	LB= 26	SB= 16	WM= 18 SH= 5
EXHAUST FANS	25		
LIGHTING	66		
TELEPHONE	38		
FLAG POLE	47		
LAWCON	9		

Inspection Summary by FY

Rest Area Summary		Seasonal Site Summary		Park and Rides / Monuments / Historical Markers Summary	
Inspections Completed	391	Inspections Completed:	130	Inspections Completed	246
Exterior, Entrances, Lobby:	100%	Rest Rooms - Men:	99.69%	Grounds:	99.87%
Rest Rooms - Men:	100	Rest Rooms - Women:	100.00%		
Rest Rooms - Women:	100	Well Shelter:	99.38%		
Grounds:	100	Grounds:	98.76%		
Overall Site:	99.81%	Overall Site:	99.46%		

Traffic/Water Summary

Annual Average Daily Traffic				Year-to-Date Average Water (in Gallons)			
	CY 2010	FY 2012	FY 2013		CY 2010	FY 2012	FY 2013
Year Round Sites Avg AADT:	729	597	645	YTD Avg:	65,546	78,334	62,870
Seasonal Sites Avg AADT:							

Comment Card Summary - by FY

Service Averages: (Rated on a 5 point scale with 1 being the best)					Total times Accessories used/percent:						
Total Cards Received:	1412	Overall:	1.46		Rest Rooms:	853	60.41%	Picnic Area:	100	7.08%	
Parking Lot	1.34	Rest Rooms	1.43	Grounds	1.35	Tourism Mat'ls:	277	19.62%	Pet Walk:	79	5.59%
Lobby	1.32	Picnic Facilities	1.39	Sidewalks	1.34	Weather:	226	16.01%	Phone:	21	1.49%
						Vending:	219	15.51%			

CRP Extra Work

Adams	Maintenance Service Provider: Northwoods Inc of Wisconsin		
W-4	Replaced vent stack.	<input checked="" type="checkbox"/>	\$1,140.00
		Actual Costs for 0001-02-48:	\$1,140.00
Barron	Maintenance Service Provider: Barron County DDS		
RA 33	Installed weather radio.	<input checked="" type="checkbox"/>	\$286.24
RA 33	Reset the settings for zone, shut off zone 3 for winter. Checked some zones in the drain field due taking in very little water.	<input checked="" type="checkbox"/>	\$412.50
RA 33	Reset and debug computer.	<input checked="" type="checkbox"/>	\$150.00
RA 33	Re-set septic computer and changed zones.	<input checked="" type="checkbox"/>	\$112.50
RA 33	Removed concrete / asphalt and rubble, replaced with 5" sidewalk.	<input checked="" type="checkbox"/>	\$2,736.00
RA 33	Change septic system to summer mode and reset computer.	<input checked="" type="checkbox"/>	\$600.00
RA 33	Repaired a/c, low pressure shut off switch not working.	<input checked="" type="checkbox"/>	\$294.25
RA 33	Installed new sinks and reassembly on new sinks.	<input checked="" type="checkbox"/>	\$773.00
RA 33	Replaced float differential.	<input checked="" type="checkbox"/>	\$294.00
RA 33 & 34	Purchased sinks and drains - to replace old.	<input checked="" type="checkbox"/>	\$1,514.88
RA 33 & 34	Installation of slop sink faucets.	<input checked="" type="checkbox"/>	\$640.00
RA 33 & 34	Replaced six (6) fan speed controls.	<input checked="" type="checkbox"/>	\$283.52
RA 33 & 34	Added two (2) receptacles for cleaning machines (RA 33) and removed ceiling fan for inspection (RA 34).	<input checked="" type="checkbox"/>	\$273.71
RA 34	Reprogram septic computer.	<input checked="" type="checkbox"/>	\$150.00
RA 34	Repaired generator.	<input checked="" type="checkbox"/>	\$433.39
RA 34	Inspected ceiling fan for balancing.	<input checked="" type="checkbox"/>	\$113.20
RA 34	Installation of ceiling fan.	<input checked="" type="checkbox"/>	\$211.27
RA 34	Repaired old septic pump, then pulled out old pump and replaced with one Barron County DDS provided.	<input checked="" type="checkbox"/>	\$1,922.50
		Actual Costs for 0003-02-47:	\$11,200.96
Barron	Maintenance Service Provider: Barron County DDS		
W-1	Drinking fountain repaired.	<input checked="" type="checkbox"/>	\$293.00
		Actual Costs for 0003-02-48:	\$293.00
Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
W-6 (Moose Jct)	Replaced asphalt sidewalk from parking to building.	<input checked="" type="checkbox"/>	\$6,695.00
		Actual Costs for 0007-02-48:	\$6,695.00

CRP Extra Work

Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 11	Chlorination of well #4 due to unsafe water samples.	<input checked="" type="checkbox"/>	\$1,016.30
RA 11	Serviced the pump impellers to the septic lift station. The impellers were plugged due to recent electrical work in lift station.	<input checked="" type="checkbox"/>	\$580.00
RA 11	Repaired malfunction to the sewage lift station grinder which was hit by lightning. Replaced transformer, contactor and time meter.	<input checked="" type="checkbox"/>	\$1,237.82
RA 11	Repair work at lift station.	<input checked="" type="checkbox"/>	\$591.25
RA 11 & 12	Repaired all entrance doors by installing special anchors to hold mounting screws.	<input checked="" type="checkbox"/>	\$3,280.00
<i>Actual Costs for 0011-02-47:</i>			\$6,705.37

Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 63 & 64	Purchased map dispensers with engraving.	<input checked="" type="checkbox"/>	\$170.00
RA 63 & 64	Reinforced lobby doors.	<input checked="" type="checkbox"/>	\$8,424.00
RA 64	Repaired toilet that was not flushing properly.	<input checked="" type="checkbox"/>	\$223.62
<i>Actual Costs for 0014-02-47:</i>			\$8,817.62

Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
RA 23	Replaced faulty board and motor on furnace.	<input checked="" type="checkbox"/>	\$1,016.33
RA 23	Purchased map dispenser.	<input checked="" type="checkbox"/>	\$85.00
RA 23	Installation of new entrance doors.	<input checked="" type="checkbox"/>	\$4,538.00
<i>Actual Costs for 0016-02-46:</i>			\$5,639.33

CRP Extra Work

Dunn		Maintenance Service Provider: Indianhead Enterprises, Inc.	
RA 61	Jetted waste pipes.	<input checked="" type="checkbox"/>	\$372.00
RA 61	Replaced large section of hot water supply line due to internal corrosion of water line causing leakage.	<input checked="" type="checkbox"/>	\$282.64
RA 61	Replaced internal parts on water softener system.	<input checked="" type="checkbox"/>	\$360.00
RA 61	Repaired air conditioning system. TxV (valve) had to be replaced.	<input checked="" type="checkbox"/>	\$681.58
RA 61 & 62	Cut metal pieces for tourism.	<input checked="" type="checkbox"/>	\$40.00
RA 61 & 62	Brackets for lobby bench modification due to tourism desk.	<input checked="" type="checkbox"/>	\$250.00
RA 61 & 62	Materials to work on tourism desk.	<input checked="" type="checkbox"/>	\$76.22
RA 61 & 62	Replaced all hardware on broken pulleys on both flags. Service performed in October 2012 - received invoice in January 2013.	<input checked="" type="checkbox"/>	\$870.00
RA 61 & 62	Boiler inspections and operating permits.	<input checked="" type="checkbox"/>	\$440.00
RA 61 & 62	PVC fence slates to be installed in fencing to hide inside area.	<input checked="" type="checkbox"/>	\$391.04
RA 62	Transformer replacement.	<input checked="" type="checkbox"/>	\$398.39
RA 62	Replaced electronic sensor for urinal that was vandalized beyond repair.	<input checked="" type="checkbox"/>	\$200.68
RA 62	Sewer back up.	<input checked="" type="checkbox"/>	\$254.50
RA 62	Replaced urinal solenoid actuator and rod or replaced pipes.	<input checked="" type="checkbox"/>	\$440.52
Ras 61 & 62	Replaced locks and cylinders due to problems with key and locks.	<input checked="" type="checkbox"/>	\$641.05

Actual Costs for 0017-02-47:

\$5,698.62

Chippewa		Maintenance Service Provider: L.E. Phillips Career Development	
W-11 (Cadot)	Replaced asphalt paths with 3" compacted asphalt.	<input checked="" type="checkbox"/>	\$3,490.00

Actual Costs for 0018-02-48:

\$3,490.00

Grant		Maintenance Service Provider: Handishop Industries	
RA 106	Purchased map dispenser.	<input checked="" type="checkbox"/>	\$85.00

Actual Costs for 0022-02-46:

\$85.00

Iron		Maintenance Service Provider: Highline Corporation	
RA 103	Purchased two (2) World J-974 white aluminum Airforce World dryers (and hardware).	<input checked="" type="checkbox"/>	\$646.91
RA 103	Purchased map dispenser with laser engraving.	<input checked="" type="checkbox"/>	\$85.00

Actual Costs for 0026-02-46:

\$731.91

CRP Extra Work

Jackson	Maintenance Service Provider: Handishop Industries		
RA 53	Replaced circular water heater.	☑	\$701.44
RA 53	Replaced hydrant.	☑	\$1,265.00
RA 53	Replaced pump valve and actuator.	☑	\$2,768.50
RA 53	Repaired air handlers.	☑	\$4,364.66
RA 53	Replaced lockset.	☑	\$168.00
RA 53	Sidewalk removal and repair.	☑	\$19,260.00
RA 53 & 54	Purchased three (3) map dispensers.	☑	\$255.00
RA 53 & 54	Applied window tint / film to windows and doors on vending buildings.	☑	\$1,495.00
RA 54	Installation of new electric panel.	☑	\$1,209.00
RA 54	Replacement of septic relay.	☑	\$348.25
RA 54	Installation of wire for three (3) outlets.	☑	\$769.00
RA 54	Replaced garage door.	☑	\$800.00
RA 54	Repaired leaks in water line.	☑	\$721.08

Actual Costs for 0027-02-47:

\$34,124.93

Jefferson	Maintenance Service Provider: Opportunities Inc.		
RA 13	Repaired air release valve. Manhole was leaking, \$482.50. Emergency pump lift station, \$225.00.	☑	\$707.50
RA 13	Replaced capacitor and indoor coil in air conditioner.	☑	\$2,073.00
RA 13	Portable toilets used due to septic issues.	☑	\$2,750.00
RA 13	Repair septic pump.	☑	\$4,790.90
RA 13 & 14	Repair gasket on F-250 truck.	☑	\$927.77
RA 13 & 14	Installation of lobby fans.	☑	\$992.38
RA 13 & 14	Purchased map dispensers (2).	☑	\$170.00
RA 14	Replaced a 2" air release valve in the manhole for lift station.	☑	\$1,728.53

Actual Costs for 0028-02-47:

\$14,140.08

Jefferson	Maintenance Service Provider: Easter Seals Southeast Wisconsin		
W-3 Ixonia	Well abandonment.	☑	\$940.41

Actual Costs for 0028-02-48:

\$940.41

Juneau	Maintenance Service Provider: Handishop Industries		
RA 10	Total replacement of break room door knob.	☑	\$690.00
RA 10	Replaced drinking fountain and repaired pressure tank.	☑	\$895.23
RA 9	Replaced blower assembly and wheel on furnace.	☑	\$700.57
RA 9 & 10	Repaired handicap doors.	☑	\$901.50

Actual Costs for 0029-02-47:

\$3,187.30

CRP Extra Work

Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.		
RA 26	Replaced condenser, fan motor, fan blade and capacitor in office air conditioning unit.	☑	\$441.75
RA 26	Replaced defective water heater, men's side.	☑	\$251.00
RA 26	Repaired drinking fountain on north wall in lobby.	☑	\$1,212.00
RA 26	Repaired Tornado scrubber.	☑	\$836.37
RA 26	Repaired C-3 machine.	☑	\$296.95
RA 26	Electrical work associated with replacing four (4) existing hand dryers and provide and install two (2) hand dryers.	☑	\$6,910.00
RA 26	Repaired hood damage to JD mower - caused by tree.	☑	\$217.83
RA 26	Repaired Tornado scrubber.	☑	\$419.57
RA 26	Replaced hardscape around building.	☑	\$16,042.00
Actual Costs for 0030-02-46:			\$26,627.47
LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Re-installed lavatory and new lavatory grid drain due to vandalism.	☑	\$203.35
Actual Costs for 0032-02-46:			\$203.35
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 51	Replaced two (2) pressure tanks.	☑	\$2,760.33
RA 51	Installed bottle filler and repaired drinking fountain.	☑	\$461.23
RA 51	Repaired restroom fan motors.	☑	\$609.50
RA 51	Repaired drinking fountain.	☑	\$115.50
RA 51 & 52	Urinal parts.	☑	\$454.20
RA 51 & 52	Purchased two (2) map dispensers with engraving.	☑	\$170.00
RA 51 & 52	DNR water use fees.	☑	\$125.00
RA 51 & 52	Purchased LED 13W bulbs and adapters.	☑	\$3,490.00
RA 52	Provided replacement lens for 4' fluorescent light fixtures in restroom.	☑	\$243.15
RA 52	Repaired and reset two (2) wall closets.	☑	\$1,012.25
RA 52	Replaced broken toilet.	☑	\$671.50
RA 52	Repaired rest area door.	☑	\$639.50
Actual Costs for 0036-02-47:			\$10,752.16
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
W-4 Lake Shore	Clean-up trees after storm.	☑	\$3,363.82
Actual Costs for 0036-02-48:			\$3,363.82

CRP Extra Work

Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 81	Pour concrete slab.	<input checked="" type="checkbox"/>	\$4,845.00
RA 81	Installation of chain link fence.	<input checked="" type="checkbox"/>	\$9,680.09
RA 81 & 82	Down payment on new furnaces. Down payment is 1/3 of the total project (\$17,680.00).	<input checked="" type="checkbox"/>	\$5,890.00
RA 81 & 82	LED lighting for eaves and walks.	<input checked="" type="checkbox"/>	\$2,576.00
RA 81 & 82	Final payment for installation of two new furnaces.	<input checked="" type="checkbox"/>	\$11,790.00
RA 82	Purchased map dispenser with engraving.	<input checked="" type="checkbox"/>	\$85.00
RA 82	New urinals.	<input checked="" type="checkbox"/>	\$3,950.00
RA 82	Repair curbs.	<input checked="" type="checkbox"/>	\$1,793.00

Actual Costs for 0039-02-47:

\$40,609.09

LaCrosse / Monroe	Maintenance Service Provider: Handishop Industries		
RA 15	Replaced well control panel.	<input checked="" type="checkbox"/>	\$2,040.47
RA 15 & 16	Replaced drinking fountain.	<input checked="" type="checkbox"/>	\$2,470.00
RA 15 & 16	Tile and mirror repair.	<input checked="" type="checkbox"/>	\$744.00
RA 15 & 16	Prep and painted restrooms.	<input checked="" type="checkbox"/>	\$2,337.00

Actual Costs for 0041-02-47:

\$7,591.47

Forest	Maintenance Service Provider: Headwaters, Inc.		
W-4 (Cavour)	Replaced pressure switch and tank.	<input checked="" type="checkbox"/>	\$730.15
Forest / Oneida	Maintenance Service Provider: Headwaters, Inc.		
W-4 Cavour & W-10 Monico	Installed vent pipes.	<input checked="" type="checkbox"/>	\$2,455.00

Actual Costs for 0043-02-48:

\$3,185.15

Polk	Maintenance Service Provider: Endeavors Adult Development Ce		
H-4 Luck	Sandblasted and painted Historical Marker.	<input checked="" type="checkbox"/>	\$800.00
W-1 (8 & 35)	Floor replacement.	<input checked="" type="checkbox"/>	\$3,159.26

Actual Costs for 0048-02-48:

\$3,959.26

CRP Extra Work

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Repaired rooftop vent units.	☑	\$1,656.51
RA 22	Replaced 2 1/2" water main.	☑	\$425.00
RA 22	Chlorinated wells.	☑	\$295.00
RA 22	Replaced thermostats.	☑	\$889.38
RA 22	Relocated thermostat and repaired hand dryers.	☑	\$661.78
RA 22	Installation of Globe arbs and Top dress.	☑	\$5,377.00
RA 22	Installation of LED lighting.	☑	\$3,864.00
Rock 22	Replaced HVAC circuit board.	☑	\$539.19
Actual Costs for 0053-02-46:			\$13,707.86

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 17	Replaced drinking fountain.	☑	\$1,230.00
RA 17	Replaced motor, circuit board and switch.	☑	\$756.61
RA 17	Replaced lp tank regulators.	☑	\$356.00
RA 17	Repaired door lock and lever.	☑	\$374.07
RA 17	Repaired wash fountains.	☑	\$866.00
RA 17	Replaced five (5) Bradley wash fountains.	☑	\$4,329.07
RA 17	Installation of five (5) sloan wash fountains.	☑	\$4,329.07
RA 17	Replacement of GFCI and installation of LED lighting.	☑	\$1,915.36
RA 17	Installation of wash fountains.	☑	\$4,329.50
Actual Costs for 0053-02-47:			\$18,485.68

Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 35	Replaced concrete.	☑	\$9,120.00
RA 35 & 36	Installation of eight (8) new lavatories.	☑	\$4,871.50
RA 36	Repaired air conditioning system.	☑	\$413.00
Actual Costs for 0064-02-47:			\$14,404.50

Walworth	Maintenance Service Provider: VIP Services, Inc.		
M-B	Prep and painted State sign.	☑	\$2,890.00
Actual Costs for 0064-02-48:			\$2,890.00

CRP Extra Work

Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Repaired street light by lift station.	<input checked="" type="checkbox"/>	\$382.36
RA 101	Replaced condenser fan motor and set refrigerant charge.	<input checked="" type="checkbox"/>	\$350.83
RA 101	Replaced windshield on truck.	<input checked="" type="checkbox"/>	\$112.50
RA 101	Installed new electric water heater. It replaced one that was leaking.	<input checked="" type="checkbox"/>	\$600.00
RA 101	Removed and replaced eight (8) lavatory drains and P-trips.	<input checked="" type="checkbox"/>	\$1,200.00
RA 101	Installation of new doors and frames.	<input checked="" type="checkbox"/>	\$5,527.00
Actual Costs for 0068-02-47:			\$8,172.69
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
W-6 (Sugar Bush) & W-7 (Royalton)	Replaced windshield on truck.	<input checked="" type="checkbox"/>	\$112.50
Actual Costs for 0068-02-48:			\$112.50
Waushara	Maintenance Service Provider: Waushara Industries, Inc.		
W-6 (Redgranite)	Installation of vents, mat and plates.	<input checked="" type="checkbox"/>	\$1,344.00
Actual Costs for 0069-02-48:			\$1,344.00
Facility Repair and Emergency Costs by CRP as X-Work (included in CCLM Budget):			\$258,298.53

RFW managed the following projects that were funded through WisDOT's project id 1000-01-89.

Manitowoc		
Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 51 & 52	Building addition for maintenance: beneath roof soffit at basement entrance doors.	\$31,660.00
RA 51 & 52	Replaced bldg roof, removal of solar panels & framing, installed metal roof and new gutters and downspouts. Clad soffit with coil stock.	\$31,660.00
Rock		
Maintenance Service Provider: VIP Services, Inc.		
RA 17	Concrete replacement: sidewalk curb, exit ramp of truck lot inside curve: install concrete curb & gutter w/drain ways and exit ramp concrete replacement (at traffic counter), approach to garage and back edge and pvm't marking.	\$415,096.31
RA 22	Repaired garage gate. Concrete replacement: sidewalk curb, loading dock, asphalt apron at garage, truck exit ramp, modify swail drainage. Pavement marking for parking lots/ramps. Replaced building landscape.	\$598,087.11
Actual Costs for 1000-01-89:		\$1,076,503.42



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