

Wisconsin's Rest Area Maintenance Program

Annual Report

FY 2009

July 1, 2008 – June 30, 2009



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Fiscal Year 2009 Annual Report

Introduction

The Wisconsin Department of Transportation (WisDOT) Rest Area Maintenance (RAM) Program contracts with twenty-four Community Rehabilitation Programs (CRP's) within the state to provide custodial, landscape and maintenance services at roadside facilities throughout Wisconsin. With the exception of several counties, RAM service providers service the majority of facilities owned by WisDOT on state and federal highways. CRP's exist to provide support and employment to persons with disabilities and these persons and their supervisors make up the professional service crews that keep RAM roadside facilities in good care year-round. Over its twenty-two years of operation, the RAM program has broadened its service delivery due to the knowledge and training of CRP staff and their abilities to perform an evermore expanding range of services to become the program it is today. And, it has done so while consistently upholding high standards of expectations as demanded by WisDOT and the traveling public. Severe state budget deficits have begun to limit the program (with the delayed openings of seasonal sites in Spring 2009 and proposed earlier fall closures, the permanent closing of the Hudson Welcome Center and loss of Department of Tourism lease revenue when Tourism staff were removed from Welcome Centers in April, 2009); opportunities for disabled crew members have also been limited. It is hoped that the program as is, may continue largely unfettered by harsh budget reductions. This will remain to be seen as the 2010 - 2011 biennium unfolds.

RAM Program Scope

WisDOT's Bureau of Highway Operations oversees the RAM program. Rehabilitation for Wisconsin (RFW) is currently contracted to provide program management services to WisDOT for the RAM program. In FY 2009, the program provided services to 136 sites including 31 year round rest areas (until the Hudson site was closed in May, 2009). Over 300 persons with disabilities were employed in part and full-time positions to provide clean, safe facility conditions for the traveling public to enjoy.

Annual Work Program

The Rest Area Maintenance Program contracts are actual cost reimbursement contracts between Wisconsin Department of Transportation and State Use certified community rehabilitation programs (CRPs). Contract costs are developed annually with CRPs and reviewed with the Department. Detailed contract budget documents include salaries, fringe benefits, materials & supplies, equipment and vehicle operating, contractor's service costs, site liability insurance, professional vendor services (trash removal, plumbing, HVAC, septic pumping, etc.) and other miscellaneous costs. RFW presented the fiscal year 2009 annual work program to WisDOT with an overall net

**Over 300
persons with
disabilities
were employed
in the Program
in FY 2009.**

change of 1.32% or \$84,088.79 over the FY 2008 operating budget, for a total of \$6,458,034.02 for custodial, landscape maintenance, minor repairs and program management services. WisDOT's available program service and facility repair funds are \$6,460,000 plus utility service costs and upgrade projects. The RAM Program is an actual cost reimbursement contract: CRP's invoice WisDOT monthly for incurred expenses. Table 1 shows a summary of Program actual expenditures. FY 2009 was 96.29% (\$220,433.09) of budget. Program expenses are tracked using project identification numbers for each cost center and are included within.

Table 1: FY 2009 Actual Cost Summary	
Project Title	Actual cost
RFW RAM Program Management Services	\$ 520,987.44
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$5,713,252.39
Facility Repair and Emergency Costs completed by CRPs (included within CCLM total above)	\$ 58,990.71
Facility Repair & Emergency Costs by Non-CRP Contracted Vendors	\$ 19,701.25
Subtotal Services and Facility Repair	\$6,253,941.59
Upgrades for Project ID #1000-01-89	\$ 275,801.23
Utility Service Costs (costs may not be allocated to site RAM project id)	\$ 660,228.85
Grand Total Cost of Operations	\$7,189,971.16

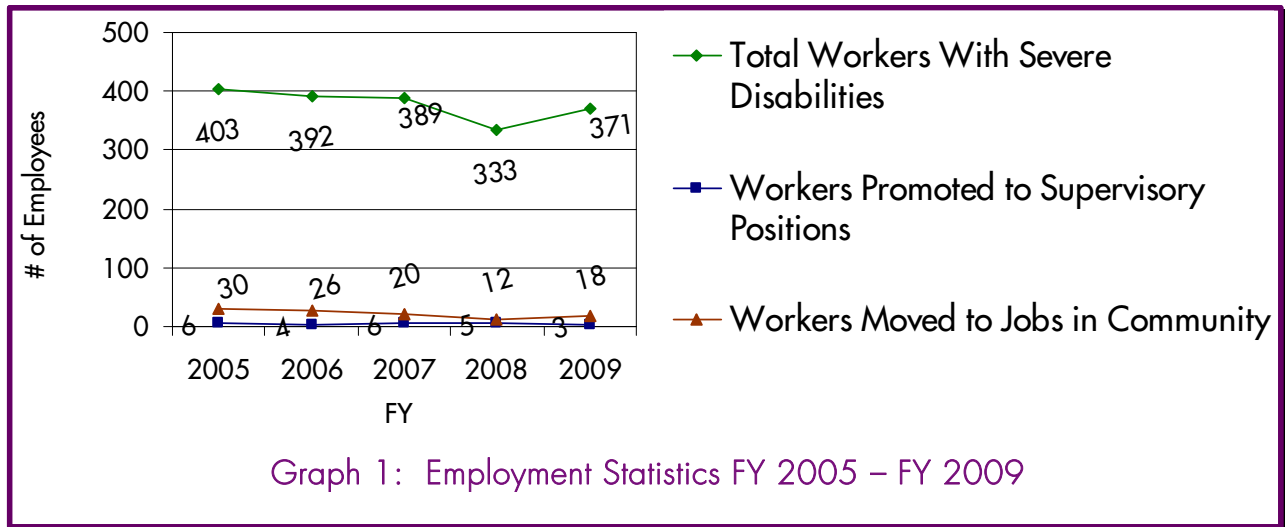
Revisions to Program Services

World-wide events in petroleum pricing and stock market losses were felt among RAM contractors. Fuel prices reached record highs just over \$4.00 per gallon. The stock market's plummet resulted in less public recreational and commercial travel therefore less gas tax dollars for the Department's Operating and Maintenance budget. The seasonal wayside site preparation date was delayed from April 1 to May 11, 2009 with official opening on May 21, 2009. WisDOT indicated an earlier than customary fall closure would also occur. The spring delayed seasonal wayside opening saved \$147,128 of budgeted expenditures.

The Governor's state budget announcement for the next biennium included the Department of Tourism closing their welcome center counters at seven rest area sites. This action resulted in St. Croix County Wisconsin Welcome Center 25 located in Hudson to close its doors May 12, 2009. This WisDOT-owned facility was only available to the traveling public during Tourism's staffing hours. The service contract was terminated with St. Croix Industries, New Richmond, WI.

CRP Contracts

RAM Program contracts provided 171,643 hours of employment to 371 individuals with disabilities. These hours provided seventy-five percent of the labor force necessary to perform routine custodial and landscape maintenance tasks at rest areas and seasonal wayside facilities. Wages paid to workers with disabilities totaled \$1,148,320 with an average hourly wage of \$6.69. The program sites were used for vocational training with the anticipated outcome of job placement in the community or elevated skills to continue on site. Eighteen individuals moved on to other jobs within their community with the work experience gained by working at RAM Program sites.



RFW Program Management

RFW's contract with WisDOT requires that RFW provide budget oversight of all CRP budgets including accounting for revenues and expenses to assure budget compliance with the program's objectives. Quality assurance, record retention and maintenance, training, education, consultation and overall program oversight are the major components of the RAM contract. A team consisting of a RAM Operations Director, Business Systems Manager, Executive Administrative Assistant and two Quality Assurance field operatives manage the daily program management requirements of the RAM program statewide with assistance from the RFW Executive Director. The scope and requirements of the Program Management contract has greatly expanded over the life of the program as WisDOT staff, staffing and objectives have changed. RFW has managed to continue contract services required even as staff has been reduced by employing appropriate technological hardware and software and utilizing staff as efficiently as possible. Staff stability and experience has contributed to program effectiveness and productivity. Use of the RFW RAM website has greatly facilitated program management economy, efficiency and service to the CRPs and traveling public.



RFW researched and developed the new Columbia County rest areas 11 & 12 work specifications. The development permitted RFW to review the construction specifications in detail so as to provide

WisDOT with a budget projection based on custodial and maintenance hours. The plan review allowed RFW a chance to make recommendations to change restroom fixtures to improve efficiencies in supply purchasing and daily cleaning. WisDOT included the information in a request for proposal for custodial and landscape maintenance services.



RFW's current contract began October 1, 2007 and continued through June 30, 2009 with an allowance for WisDOT to extend the contract in one year increments through June 30, 2012.

Website

RFW maintains a website dedicated to the RAM Program. The public area provides travel and safety information for travelers, information for lost and found inquiries, roadside facility locations, general information about the RAM Program and links to state entities such as Wisconsin Department of Transportation, Wisconsin Department of Tourism and Wisconsin Department of Natural Resources. An online comment card form is available for visitors to comment on their rest area site experience. Traveler comments are posted to highlight positive feedback. Site closures due to building or highway construction are available to inform travelers in advance which facilities are temporarily closed.



The progress of construction of the new rest areas in Columbia County has been highlighted during FY 2009. Roadside facilities are highlighted in *Points of View*, service providers are featured as a *Featured Service Provider* and site crews are recognized in the *RAM Hall of Fame*.



In the "Service Providers Only" section, RAM service providers are given a variety of informational sources through special features such as *RAMifications*, *From the Front Lines* and the *Nuts & Bolts Newsletter* that is important to the duties of program managers and site crews. Green products and methods, group and surplus purchasing programs and RAM Committee information are available to the service providers. All RAM manuals can be accessed via this section. RFW updates the manuals online and notifies each service provider via e-mail when the updates are made



which provides a convenient method for each provider to update their in-house and on-site manuals in a timely manner. The website continues to be a convenient resource for WisDOT personnel looking for a variety of information of all things RAM.



New and Innovative

In the difficult state budget situation of the present, innovation is often a response to the reduction in funding available to any program and the people it employs. In FY 2009, reduction or elimination of paper towels in rest area restrooms was one of those responses, leaving electric hand dryers already in place to provide the hand drying necessary to the public while reducing the high cost of



paper towels. In addition, in two separate facility improvement projects, new high speed dryers were installed in rest areas to provide a faster hand drying experience while reducing energy costs simultaneously. Elimination of paper towels will also facilitate better dust control and reduce trash removal costs overall. RFW hopes to have



improvement funds in the future to install high speed hand dryers in all rest area restrooms. In recent years, RFW has encouraged CRP's to make use of new cleaning machine technology, microfiber products, hydrogen peroxide based sanitizers and larger, more manageable toilet tissue dual-roll delivery systems to establish efficiencies and improve cost reductions.

RFW constantly looks for new techniques and technologies to improve service to facilities and uses its website to update RAM providers with new ideas and suggestions for all areas of custodial, landscape and maintenance management. RFW scans a number of industry websites and publications on a continuing basis to share timely, worthwhile information with RAM supervisors and staff.



In the interest of rewarding and encouraging excellence in RAM service, RFW created and bestowed the "RAM Inspector's Award" to several rest area and seasonal site

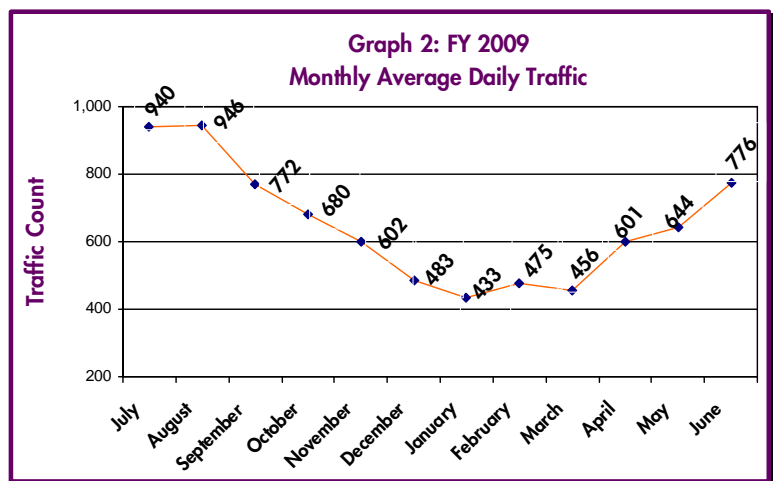


CRP RAM crews in December, 2008. The Department and the CRP crews received some very positive press in this regard as local news publications printed a short article and photos of crews and their awards.

Traffic Counts

RFW receives and manages traffic data collected by WisDOT from roadside facilities. According to the data collected, approximately 18 million people stopped to use the roadside facilities in FY 2009.

The single highest daily rest area traffic volume recorded for FY 2009 was 1,449 vehicles stopping at rest area 22 located I-90/94 WB in Rock County. The lowest single daily rest area traffic volume recorded was 113 vehicles



stopping at rest area 101 located on USH 45 in Waupaca County. The daily average traffic volume per site from July 2008 to June 2009 was 650 vehicles per site per day. As expected the

busiest months were June, July and August. August had the highest average volume of traffic on an average of 946 vehicles per site per day or an average of 2,366 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 60,970 gallons in FY 2009 which is less than the 63,430 gallons used in FY 2008. The highest water usage was 106,104 gallons during the month of July. The highest rest area annual water usage recorded for FY 2009 was 173,083 gallons used at rest area 22 in Rock County which relates to the high traffic volume.

RFW will prepare an annual Highway Traffic & Rest Area Water Usage Report for WisDOT in February 2010 which will provide various reports showing traffic data and water usage for a twelve month period (December 2008 – November 2009). Contact RFW for additional traffic or water information.

Quality Assurance

The main goal of quality assurance is to ensure that custodial care and landscape maintenance services meet or exceed WisDOT's expectations. The goal being that travelers always encounter clean and safe facilities in Wisconsin in which they can rest and refresh. There are a variety of processes involved which can be described as:

Consultations: Regular contact between RFW staff and service providers maintain communication and familiarity resulting in all parties understanding the standards demanded by the RAM Program.



Inspections: RFW field staff consistently inspects all facilities in the RAM Program using inspection reports to ensure all areas of roadside facilities are checked and meet the standards dictated by the work specifications. Inspection results and comments are maintained in RFW's database and sent immediately to the service provider to review and take any necessary action. Inspections also provide for a standardization of services at each roadside facility.

Statistics: RFW analyzes and reports levels of service in order to reduce or eliminate problems in a timely manner. This includes information collected through site inspections, traveler feedback from comment cards and e-mail. Areas of concern are detected and corrected before they become issues. RFW performed 697 announced and random site inspections in FY 2009. Overall standards at all facilities were met 98-99% across all inspection categories. Inspection results were summarized and reported to WisDOT on a regular basis as a means of quality control.



RFW awarded 45 Hall of Fame Awards for excellent inspections, completion of projects and individual crew members who were recognized for professional response to emergencies. See Site

Summary Grand Totals Report on page 20 for the Inspection Summary.

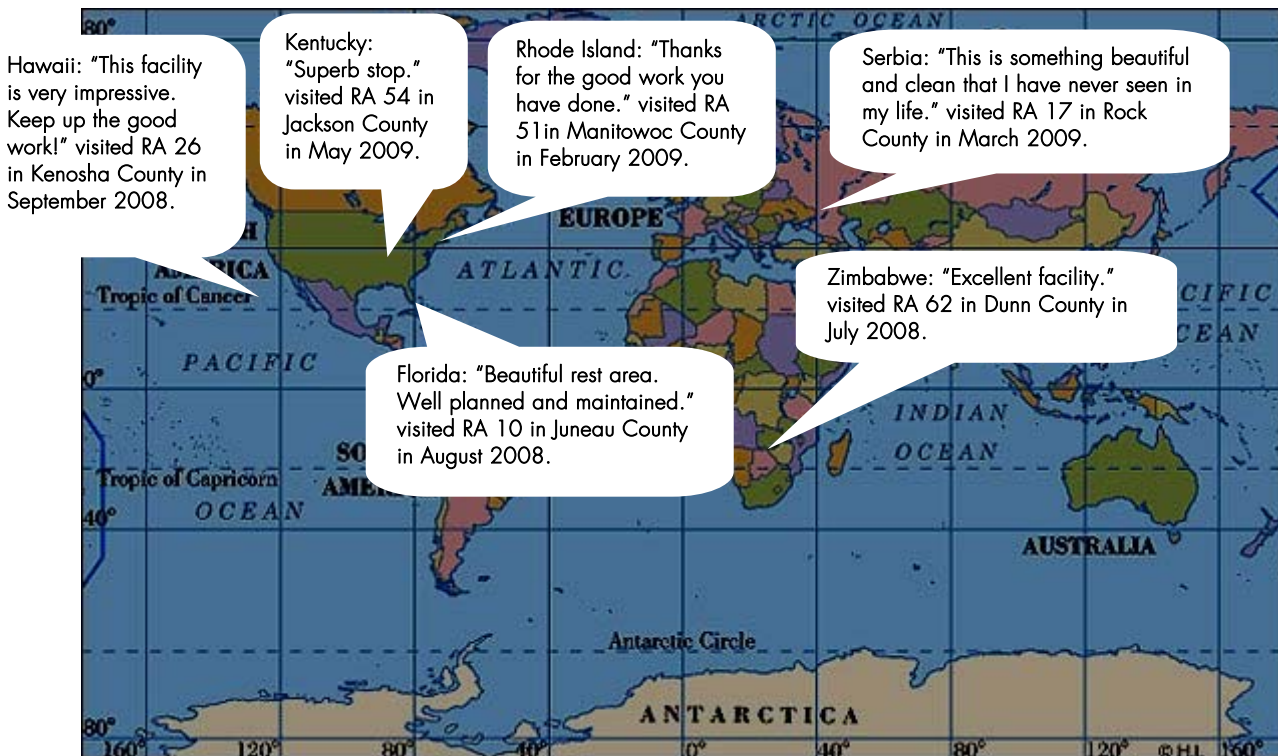


Public Feedback: Public feedback indicated that the Program quality objective has been met in FY 2009. Responses were obtained through visitor's comment cards and e-mails indicating that Wisconsin's rest areas are among the best maintained in the country. A total of 1,442 comments from comment cards collected and e-mails received were from forty-four states and seven countries. Approximately eighty-six percent of the cards came from visitors residing in the Midwest.

One percent of the cards came from citizens of other countries including: Australia, Brazil, Canada, Israel, Serbia, United Kingdom and Zimbabwe. See Site Statistics Report on page 20 for the Comment Card Summary. Fiscal Year 2009 rating of 1.37 is better than last year's rating of 1.42 on a scale of 1 to 5, 1 being best.



Visitors were also asked to indicate the site amenities that were used during their visit. See Site Statistics Report on page 20 for the total times specific amenities were used at the sites. Many comments indicated people's appreciation for the friendly and dedicated site crews as well as the skillfully maintained grounds and facilities. Also, the appreciation for the weather monitors and recycling program was often expressed by visitors. Several travelers expressed disappointment of the closing of Wisconsin Welcome Center counters in April 2009. For a listing of the individual comments visit the WisDOT Only Section of the RFW RAM website or contact the RFW office.



Facility Repairs and Upgrades Projects

Facility repair funds were re-allocated to the CCLM service line thus reducing the available funds for facility repairs. RAM Program CRPs absorbed one-percent or \$58,991 of identified “extra work” into their operating budgets. Extra work is described as activity that is not planned or budgeted for that requires additional crew hours or major repairs to facility systems. These costs can be summarized into the following categories:

Facility Repair and Emergency Costs by CRPs as Extra Work by Category	
General Facility Repairs	\$ 14,045
Engine Replacements (mower/vehicle)	\$ 12,201
Plumbing	\$ 10,434
Septic Systems	\$ 9,675
HVAC	\$ 8,803
Electrical	\$ 3,833
Total	\$ 58,991

WisDOT allowed for \$19,701 worth of direct purchase orders to professional service vendors to be issued for wastewater system control panel work and a well pump replacement. A comprehensive list of facility repairs is included beginning on page 21.

WisDOT facilitated the use of the “Upgrades” project fund to improve four (4) rest area buildings and apply updates to a septic pump, comminutor and an AC condenser. These projects totaled \$275,801.

WisDOT coordinated a special “let” project to upgrade the Juneau County rest areas 9 & 10 septic systems. The original mound system formed a “biomat” within one of the mounds which caused mound failures. WisDOT contracted with Ayres Associates to design and oversee a septic system addition at each rest area. The addition at each rest area included new mounds, FAST® aeration tank and control panels. The new septic system allows for more capacity which is needed as traffic at the rest areas has increased over and above original projected patterns.



RFW coordinated and implemented a complete plumbing systems upgrade at Juneau County rest areas 9 & 10. The water at both facilities has high acidic values and had deteriorated the entire plumbing system. All water supply lines, water heaters, softeners, toilets, sinks, faucets, valves were replaced. New partitions and solid surface counters were also installed. Paper towel dispensers were replaced with high velocity air hand dryers. Care was taken to specify products that could meet the demand of the water properties.



The Dunn County rest areas 61 & 62 received a family/assisted restroom within the lobby. RFW coordinated the project with development of specifications to implementation and follow-through with the contractor. The family/assisted restroom was located where a payphone alcove and display cases once were. As the age of mobile communications evolves, pay phone use has diminished. The alcove areas accommodated the new restrooms and meets Americans with Disabilities Accessibility guidelines. The “new” wall incorporates the salvaged display cases; the payphone was relocated within the building. This addition has received much appreciation from the traveling public.



Tourist Information Literature

RFW coordinated WisDOT’s literature distribution program at roadside facilities. Several chambers of commerce, local convention and visitors bureaus and local attractions were contacted throughout the state to provide literature free of charge for public distribution. Wisconsin Campground Association distributed approximately 57,460 directories and the Wisconsin Innkeepers Association distributed approximately 56,600 lodging directories in 2009.



RFW coordinated with the Association of Wisconsin Tourism Attraction (AWTA) to have their 2009 maps delivered directly to the rest areas in March 2009 at the Association’s expense. AWTA distributed approximately 650,000 attraction maps. RFW received Official State Maps from WisDOT in June 2009 to be placed in map cases at all roadside facilities owned by the Department of Transportation.



The Department of Tourism permanently closed welcome center counters at seven rest area facilities in the Program in April 2009. Program managers were encouraged to contact local chambers and associations in their area to obtain material when their information racks needed replenishing. Literature resources are available to the RAM Providers on the “Service Providers Only” section of the RFW RAM website.

RFW continues to focus on map and display case materials for consistency and relevance. Through site inspections the priority is to assure site crews maintain current and visually acceptable displays.

Preventative Maintenance

An understandable, straight-forward preventative maintenance program for rest area facilities is one of the tools used by each rest area RAM staff to better manage and maintain the building and physical plant of each site. Monthly PM requirements are listed in each PM manual on site for the staff to follow and execute. The PM manual addresses building, physical plant and septic system components that can be serviced safely and within the scope of expertise of the RAM staff. PM monthly checklists are collected by RFW annually and recorded in a database managed by RFW to update PM records regularly in order that more accurate projections of replacement and repair be made in interest of budgeting and project planning.

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 2009 Annual Work Program, Site Summary and Facility Repair and Upgrade Projects Summary. Contact Rehabilitation For Wisconsin for additional information about the RAM Program.

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FY 2009 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
- Handishop Industries, 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





FY 2009 RAM Service Providers

- Northwoods Inc. of Wisconsin, Portage
- Opportunities, Inc., Fort Atkinson
- Polk County Adult Development Center, Balsam Lake
- Riverfront, Inc., La Crosse
- St. Croix Industries, New Richmond
- Superior Vocations Center, Inc., Superior
- Ventures Unlimited, Inc., Shell Lake
- Vernon Area Rehabilitation Center, Viroqua
- VIP Services, Inc, Elkhorn
- Waukesha Training Center, Waukesha
- Waupaca County Industries, Manawa
- Waushara Industries, Wautoma



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Wisconsin Rest Area Maintenance Program
FY 2009 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
BARRON COUNTY DDS					
BARRON	RA-33, RA-34	\$172,638.06	\$187,630.78	\$14,992.72	8.68%
BARRON	W-1	\$15,133.24	\$16,258.53	\$1,125.29	7.44%
Totals		\$187,771.30	\$203,889.31	\$16,118.01	8.58%

NOTES:

RA 33/34: Salary 2.9% increase, \$3,396. Intended purchase of vehicle \$8160/yr (acq \$24,480, 92% allocation). Vehicle operating increase 111%, \$5550. Trash disposal increase 48%, \$1300. Decreases in HVAC -\$175, Electrical -\$700, Plumbing -\$500.

w-Barron: Salary 3% increase, \$338. Intended purchase of vehicle, \$2155/yr (acq \$2160, 8% allocation). Veh. Operating increase 3.6%, \$25.

BLACK RIVER INDUSTRIES

TAYLOR	W-1, W-2, W-6, H-5	\$30,023.34	\$34,115.45	\$4,092.11	13.63%
Totals		\$30,023.34	\$34,115.45	\$4,092.11	13.63%

NOTES:

w-Taylor: Salary increase 1.9%, \$275. Cleaning supply increase \$385, 26%. Intended purchase of riding mower \$2168/yr (acq. cost \$6504). Veh.Op increase 28%, \$1400. Septic increase 5%, \$40.

CHIPPEWA RIVER INDUSTRIES

CHIPPEWA (north)	H-5, W-8, W-13, H-16	\$38,909.96	\$39,348.44	\$438.48	1.13%
RUSK	W-7	\$24,071.57	\$24,011.36	(\$60.21)	-0.25%
Totals		\$62,981.53	\$63,359.80	\$378.27	0.60%

NOTES:

w-Chippewa: Salary/Fringe decrease 1%, \$240. Cleaning decrease 18%, \$150, Paper decrease 22%, \$115, Uniforms increase 44%, \$280. Vehicle reimbursement adjusted to actual, increase \$710, 27%. Veh Op increase 12%, \$120. Trash increase 42%, \$48.

w-Rusk: Salary/Fringe decrease 8%, \$888. Cleaning decrease 13%, \$80. Uniform increase 44%, \$320. Vehicle reimbursement adjusted to actual, increase \$710, 27%. Trash increase 42%, \$48, Septic increase 25%, \$40.

CLARK CO ADS

CLARK	T-3	\$2,717.69	\$2,712.97	(\$4.72)	-0.17%
Totals		\$2,717.69	\$2,712.97	(\$4.72)	-0.17%

NOTES:

w-Clark: Salary/Fringe decrease 8%, \$100. Added building repair costs \$70. Veh Op increase 13%, \$84.

CURATIVE CARE NETWORK

MILWAUKEE	P&R (7 lots), Intersection Areas (\$70,305.76	\$73,843.57	\$3,537.81	5.03%
MILWAUKEE	STH 794	\$62,177.79	\$64,942.28	\$2,764.49	4.45%
Totals		\$132,483.55	\$138,785.85	\$6,302.30	4.76%

NOTES:

P&R Milw: Uniform increase 463%, \$683. Intended mower purchases: Ferris Z turn \$3168/yr (acq \$9504 - 50% allocation), Scag Pro-V \$1168/yr (acq \$3504 - 50% allocation). Veh mileage increase 41%, \$2098. Added Landscape brush removal dumpster fee \$437.50. Misc. costs increase 44%, \$800-storage and cell phone.

STH 794: Tools added \$400. Intended mower purchases: Ferris Z turn \$3168/yr (acq \$9504 - 50% allocation), Scag Pro-V \$1168/yr (acq \$3504 - 50% allocation). Equipment Op increase 43%, \$2250. Added Landscape brush removal dumpster fee \$437.50.

HANDISHOP INDUSTRIES

GRANT	WWC-106	\$152,887.67	\$151,545.62	(\$1,342.05)	-0.88%
JACKSON	RA-53, RA-54	\$369,553.14	\$397,270.15	\$27,717.01	7.50%
JUNEAU	RA-9, RA-10	\$369,400.03	\$393,047.26	\$23,647.23	6.40%
JUNEAU	W-2, W-5	\$49,043.60	\$49,117.99	\$74.39	0.15%
LAFAYETTE	RA-19 Belmont	\$25,036.04	NA		
MONROE	RA-16	\$155,859.51	\$170,405.88	\$14,546.37	9.33%
LA CROSSE	RA-15				
MONROE	W-1	\$36,462.79	\$35,335.06	(\$1,127.73)	-3.09%
LA CROSSE	W-8				
WOOD	W-4	\$33,130.30	\$34,308.55	\$1,178.25	3.56%
Totals		\$1,191,373.08	\$1,231,030.51	\$39,657.43	3.33%

NOTES:

WWC 106: Salary increase 1.8%, \$1429. Fringe increase 3%, \$775. Veh mileage increase 188%, \$2353. CSC increase 6%, \$1255. Trash increase 12.5%, \$300. HVAC decrease 20%, \$200. Plumbing decrease 15%, \$302. Added fire extinguisher service \$200.

RA 53/54: Salary increase 8%, \$13,924 based on actual services currently provided. Fringe increase 21%, \$9400. Intended mower purchase Jan 2009, \$1500/ 1st yr (acq \$9000). Veh reimb adjusted to actual, increase 6%, \$556. Veh mileage increase 3%, \$500. CSC increase 5.3%, \$3,550. Trash increase 12.5%, \$1200. HVAC decrease 12.5%, \$1200.

Wisconsin Rest Area Maintenance Program
FY 2009 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
RA 9/10: Salary increase 11%, \$20,550, based on actual services and to account for plumbing repairs performed by site crew. Fringe increase 17%, \$6800. Intended Snowblowers (4) purchase Jan 2009, \$1008/ 1st yr (acq \$6048). Equip Op increase 50%, \$1200 due to rising repair costs for longer equipment retention. Veh mileage increase 9%, \$1200. CSC increase 5.5%, \$3720. Trash increase 13%, \$550. Decrease for Electrical -96%, -\$7900; Plumbing -50%, -\$3550; Fire Extinguisher -50%, -\$500. Added \$2550 for Emergency septic pumping to provide field relief (\$650/mo Jul-Oct) until new septic system and mounds constructed.					
w-Juneau: Salary increase 4%, \$768. Fringe increase 47%, \$3648, due to cost shift for site crew from rest area, add'l staff are not hired. Intended purchase of JD tractor X475 in April 2009, \$1290/1st year (acq \$9030). Veh reimbursement completes removes -\$6154. CSC increase 6%, \$590.					
RA 15/16: Salary increase 1%, \$866. Fringe increase 90%, \$12,438, long term employee retired-did not have insurance benefits, new employee selected insurance plan as is offered by Handishop for the position. Veh reimbursement adjusted to actual 6%, \$641. CSC increase 6%, \$1620.					
w-Mon&La: Salary increase 9%, \$1200. Fringe decrease -3.9%, -\$114. Intended purchase of Ferris front mount mower, June 2009, \$334/ 1st yr (acq. \$7014). Vehicle completes schedule mid year removing \$3316. Veh mileage increase 20%, \$700. CSC increase 5%, \$315.					
w-Wood: Salary increase 1.2%, \$129. Fringe increase 55%, \$836, employee change. Cleaning supply increase 25%, \$35. Mower completes reimbursement removing \$1959. Veh mileage increase 100%, \$2100; site staffed from Tomah office. CSC increase 6%, \$355.					

HEADWATERS INC.

LINCOLN	W-4	\$160,110.61	\$159,546.55	(\$564.06)	-0.35%
ONEIDA	W-10, W-13				
VILAS (east)	W-23, W-29, W-31, H-22				
FOREST	W-4				
Totals		\$160,110.61	\$159,546.55	(\$564.06)	-0.35%

NOTES:

w-Lincoln,Oneida,Vilas,Forest: Salary increase .25%, \$182. Fringe increase 21%, \$3575. Mower reimbursement ends removing \$2594. Vehicle reimbursement ends removing \$5726. Veh Op increase 21%, \$4000.

HIGHLINE CORP.

IRON	WWC-103	\$129,690.96	\$140,109.86	\$10,418.90	8.03%
IRON	W-5, M-A, S-7	\$60,178.40	\$55,530.58	(\$4,647.82)	-7.72%
VILAS (west)	W-3				
ASHLAND	W-2	\$21,378.42	\$18,184.90	(\$3,193.52)	-14.94%
Totals		\$211,247.78	\$213,825.34	\$2,577.56	1.22%

NOTES:

WWC 103: Salary increase 3.6%, \$2734. Fringe increase 3.6%, \$710. M/S increase 5%, \$355. Intended tractor & attachments purchase \$6000/yr (acq \$18,000). Veh mileage increase 5%, \$55. CSC increase 5%, \$1320. SLI increase 4%, \$55. Added Electrical \$1800, Plumbing \$180 and Fire Extinguisher \$30.

w-Iron,Vilas: Salary increase 3.6%, \$932. Fringe increase 0.9%, \$80. Mower completes reimbursement removing -\$1621. Vehicle completes reimbursement removing -\$3658. CSC increase 2%, \$200. SLI increase 4%, \$40. Trash costs removed, -\$400, trash taken to Iron Co Hwy Dept dumpsters. Septic costs reduced -\$500, -45%.

w-Ashland: Salary increase 3.6%, \$299. Fringe increase 19%, \$320. Mower completes reimbursement removing -\$619. Equip Op increase 300%, \$355. Veh reimbursement completes removes -\$3658. CSC increase 3.8%, \$40. SLI increase 8%, \$40. Septic increase 20%, \$25.

HOLIDAY HOUSE

MANITOWOC	RA-51, RA-52	\$256,320.56	\$260,446.01	\$4,125.45	1.61%
MANITOWOC	W-4, W-10, SO-J, SO-K, SO-L	\$45,412.57	\$45,866.40	\$453.83	1.00%
Totals		\$301,733.12	\$306,312.41	\$4,579.28	1.52%

NOTES:

RA 51/52: Salary increase 2.6%, \$2964. Benefit decrease -1.2%, -\$680. M/S increase 8.5%, \$1261. Tractor & vehicle reimbursement completes removing -\$4025. Equip Op increase 12%, \$225. Veh mileage/operating increase 24%, \$3050. CSC increase 4.5%, \$1800.

w-Manitowoc: Salary increase 1.8%, \$420. Mower completes reimbursement removing -\$1000. Veh Op increase 14.6% \$550. CSC increase 4.8%, \$400. Trash increase 9%, \$80.

INDIANHEAD ENTERPRISES

DUNN	RA-61, RA-62, P&R (1 lot)	\$333,949.28	\$335,686.12	\$1,736.84	0.52%
Totals		\$333,949.28	\$335,686.12	\$1,736.84	0.52%

NOTES:

RA 61/62: Equipment reimbursement complete, removes \$2500. Intended purchase of new (used) vehicle \$3333/yr (acq. \$10,000).

Wisconsin Rest Area Maintenance Program
FY 2009 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
KENOSHA ACHIEVEMENT CTR					
KENOSHA	RA-26/WWC, M-F, M-G, H-5, Va	\$373,580.24	\$379,442.17	\$5,861.93	1.57%
Totals		\$373,580.24	\$379,442.17	\$5,861.93	1.57%

NOTES:

RA 26: Salary increase 5.6%, \$10,748. Fringe increase 2.4%, \$1800. Equipment reimbursement complete removes -\$2475. Veh mileage/operating increase 10%, \$1350. CSC decrease -0.5%, -\$324. SLI decrease -14%, -\$804. Decreases for HVAC -67%, -\$2375; Plumbing -86%, -\$3100; Septic -25%, -\$150.

LE PHILLIPS CDC

CHIPPEWA (south)	W-9, W-11, H-15	\$60,942.26	\$58,759.58	(\$2,182.68)	-3.58%
EAU CLAIRE	W-4				
DUNN	W-6				
Totals		\$60,942.26	\$58,759.58	(\$2,182.68)	-3.58%

NOTES:

w-Chipp, EauClaire, Dunn: Salary/Fringe reduced -1%, -\$185. M/S decreased -26%, -\$1348. Equip Op increase 46%, \$850. Veh reimbursement completes removes -\$1500. Veh Op increase 342%, \$720. Septic increase 5%, \$90.

NORTHWOODS

ADAMS	T-2, T-7, W-4, W-8	\$44,107.51	\$38,485.45	(\$5,622.06)	-12.75%
COLUMBIA	RA-11, RA-12	\$327,566.92	\$338,327.84	\$10,760.92	3.29%
DODGE	RA-63, RA-64	\$198,563.16	\$209,555.04	\$10,991.88	5.54%
MARQUETTE	RA-81, RA-82	\$180,601.10	\$185,173.38	\$4,572.28	2.53%
Totals		\$750,838.69	\$771,541.71	\$20,703.02	2.76%

NOTES:

w-Adams: Salary decrease -16%, -\$3550. Intended mower purchase \$\$3224/yr (acq \$9672). Other equipment and Veh reimbursement complete removes -\$3076. Veh Op increase 40%, \$1050. Removed services for T-01-5 at Rabbit Rock.

RA 11/12: Salary increase 2.5%, \$4700. Equipment reimbursement complete removes -\$2633. Intended vehicle purchase \$6900/yr (acq. \$20,700). Veh Op increase 19%, \$1800.

RA 63/64: Salary increase 1.5%, \$1831. Intended vehicle purchase \$7200/yr (acq. \$21,550). Veh Op increase 23%, \$1800. Trash increase 4%, \$210.

RA 81/82: Salary increase 3.2%, \$2717. Equipment reimbursement complete removes \$2170. Vehicle reimbursement adjusted to actual, increase \$1225, 12%. Veh Op increase 18%, \$1800. Trash increase 31%, \$900. Septic increase 10%, \$100.

OPPORTUNITIES INC.

JEFFERSON	RA-13, RA-14	\$387,305.80	\$380,102.56	(\$7,203.24)	-1.86%
Totals		\$387,305.80	\$380,102.56	(\$7,203.24)	-1.86%

NOTES:

RA 13/14: Salary increase 0.13%, \$293. Fringe decrease -24%, -\$16,337. M/S increase 3%, \$956. Equip Op increase 21%, \$216. Intended vehicle purchase July 2008, \$8069/yr (acq \$24,207). Veh mileage/op decrease -1%, -\$125. CSC increase 5%, \$964. HVAC decrease 55%, -\$900.

POLK CO ADS

POLK	W-1, H-4, M-B	\$22,893.14	\$26,235.89	\$3,342.75	14.60%
Totals		\$22,893.14	\$26,235.89	\$3,342.75	14.60%

NOTES:

w-Polk: Salary/Fringe increase 2%, \$263. Tools increase \$200. Intended purchase of new vehicle October 2008, \$3000/1st yr (acq \$14,400 -- 60%RAM allocation).

RIVERFRONT INC.

LA CROSSE	RA-31/WWC, M	\$129,221.96	\$129,530.54	\$308.58	0.24%
Totals		\$129,221.96	\$129,530.54	\$308.58	0.24%

NOTES:

RA 31: Salary decrease -6%, -\$4854 due to new site supervisor. Fringe increase 22%, \$4026 due to actual and rising health ins. Veh op increase 55%, \$1547. SLI decrease -48%, -\$690. Trash increase 4%, \$120, Plumbing increase 2%, \$41, Septic increase 2%, \$106. Water sample fee increase 9%, \$48.

ST. CROIX INDUSTRIES

ST. CROIX	WWC-25	\$75,679.21	\$75,617.16	(\$62.05)	-0.08%
Totals		\$75,679.21	\$75,617.16	(\$62.05)	-0.08%

NOTES:

WWC 25: Salary increase 1%, \$393. Fringe increase 0.5%, \$84. Vehicle reimbursement completes mid year removing -\$1055. Veh Op increase 6%, \$155. Trash increase 16%, \$300.

Wisconsin Rest Area Maintenance Program
FY 2009 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
SUPERIOR VOCATIONS					
BAYFIELD	W-6, W-10	\$113,471.25	\$119,813.84	\$6,342.59	5.59%
BURNETT	M-J, S-9				
DOUGLAS	W-3, W-6, M-A, M-B				
DOUGLAS	RA-23/WWC	\$147,800.82	\$151,889.72	\$4,088.90	2.77%
Totals		\$261,272.08	\$271,703.56	\$10,431.49	3.99%

NOTES:

w-Bayfield, Burnett, Douglas: Salary increase 2%, \$1009. Fringe increase 5%, \$344 due to health ins. Equip Op increase 3%, \$161. Intended vehicle purchase April 2008 \$806.58/1st yr (acq \$10,754 - 50% allocation -- Proposed to REIMBURSE over 5 YEARS.) Veh op increase 17%, \$2943. SLI increase 2%, \$24.

RA 23: Salary increase 4%, \$2911. Fringe increase 11%, \$1559 due to health ins. Mower reimbursement completes removing -\$2700. Intended mower purchase July 2008 \$2333 (acq \$7,000). Equip Op increase 7%, \$300. Intended vehicle purchase March 2008 \$717/1st yr (acq \$10,754 - 50% allocation -- Proposed to REIMBURSE over 5 YEARS.) Veh op increase 10%, \$1375. Reduced HVAC -\$100, Plumbing -\$225.

VENTURES UNLTD

WASHBURN	W-4, W-7, W-10, H-8, H-9	\$42,930.98	\$49,023.63	\$6,092.65	14.19%
Totals		\$42,930.98	\$49,023.63	\$6,092.65	14.19%

NOTES:

w-Washburn: Intended vehicle purchase \$6,666 (acq \$20,000). Veh op reduced 10%, -\$573.

VERNON AREA REHAB. CENTER

VERNON	W-2, W-6, W-10, H-3, H-4, H-7, I	\$63,341.66	\$73,838.37	\$10,496.71	16.57%
Totals		\$63,341.66	\$73,838.37	\$10,496.71	16.57%

NOTES:

w-Vernon: Project Manager hours increased 28 hr/mo to reflect actual. Salary increase 17%, \$4613. Fringe increase 38%, \$2857. Mower reimbursement completes removing -\$1205. Equip op increase 12%, \$480. Veh mileage/op increase 46%, \$3200. CSC increase 10%, \$800. Septic increase 12%, \$160-add'l pump at W-2 Blk Bottom. Misc costs added for Hepatitis Vaccine and First aid kit \$684.

VIP SERVICES, INC.

ROCK	RA-17	\$261,876.75	\$265,077.96	\$3,201.21	1.22%
ROCK	RA-22/WWC	\$307,583.63	\$324,241.38	\$16,657.75	5.42%
WALWORTH	RA-24/WWC	\$111,904.08	NA		
WALWORTH	RA-35, RA-36	\$138,518.00	\$158,826.48	\$20,308.48	14.66%
WALWORTH	M-B, M-A, P&R (1)	\$12,890.50	\$12,132.38	(\$758.12)	-5.88%
Totals		\$832,772.96	\$760,278.20	(\$72,494.76)	-8.71%

NOTES:

RA 17: Salary increase 3.4%, \$4545. Fringe increase 0.2%, \$100. M/S reduce -24%, -\$4970, change cleaning methods from paper towel to micro fiber. Equipment reimbursement completes removes -\$2833. Equip op increase 20%, \$240. Extend vehicle reimbursement, increases 56% \$4577. Veh mileage/operate increases 19%, \$2160. CSC increase 7%, \$1800. SLI increase 9%, \$240. Special Vendor Svcs decrease -22%, -\$2695.

RA 22: Salary increase 3.5%, \$5805. Fringe decrease -0.66%, -\$400. M/S reduce -30%, -\$7095, change cleaning methods from paper towel to micro fiber. Intended tractor & attachments purchase \$6000/yr (acq \$18,000). Extend vehicle reimbursement to full year, increases 160%, \$7708. Veh mileage/operate increases 85%, \$5200. CSC increase 2%, \$600. SLI increase 7%, \$192. SVS decrease -9.5%, -\$1535.

RA 24: Site closed permanently April 2008.

RA 35/36: Added supervisory hours for weekend, 60 hours/mo, \$5760. Total Salary increase 23%, \$17,403. Fringe increase 8%, \$1944. M/S increase 1.6%, \$155. Intended mower purchase \$3216/yr (acq \$9648, 80% allocation). Vehicle reimbursement completes removing -\$1500. Veh mileage/operating decrease -3%, -\$120. SLI increase 4.5%, \$60. Trash increase 50%, \$900, HVAC increase 50%, \$500, Electrical decrease -100%, -\$1,000. Plumbing increase 20%, \$100. Septic increase 73%, \$1100. SVS changes all based on actuals.

w-Walworth: Salary increase 9%, \$532. Fringe decrease -47%, -\$1350. Intended mower purchase \$804/yr (acq \$2404, 20% allocation). Veh mileage/operate decrease -14%, -\$200. Trash service removed -\$45, site containers removed with transport any trash to RA 35/36 dumpsters.

WAUKESHA TRAINING CENTER

JEFFERSON	W-3	\$35,655.19	\$38,888.49	\$3,233.30	9.07%
WAUKESHA	P&R (3 lots)	\$58,815.90	\$59,287.09	\$471.19	0.80%
RACINE	H-7				
Totals		\$94,471.09	\$98,175.58	\$3,704.49	3.92%

NOTES:

w-Jefferson: Salary increase 13%, \$2264 reflects actual services. Fringe increase 13%, \$611. M/S increase 2%, \$40. Equip op increase 8%, \$54. Veh op increase 11%, \$393. SLI increase 9%, \$40. Trash increase 10%, \$80.

p&r-Wauk/Racine: Salary increase 14%, \$3025 reflects actual services. Fringe increase 14%, \$816. Equip op increase 7%, \$112. Vehicle reimbursement changed to reflect actual reduces budget \$2387. Veh op reduced -16%, -\$1369. SLI increase 8%, \$159. Trash increase 12%, \$113.

Wisconsin Rest Area Maintenance Program
FY 2009 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
WAUPACA COUNTY INDUSTRIES					
WAUPACA	RA 101	\$86,436.06	\$100,286.63	\$13,850.57	16.02%
WAUPACA	W-6, W-7	\$37,103.59	\$49,245.99	\$12,142.40	32.73%
Totals		\$123,539.65	\$149,532.62	\$25,992.97	21.04%

NOTES:

RA 101: Salary increase 5%, \$2024. Fringe increase 5%, \$850. Building repairs m/s increase 50%, \$240. Intended mower purchase \$1111/yr (acq \$3333, 33% allocation). Intended vehicle purchase \$3000/yr (acq \$9000, 33% allocation). Veh op increase 62%, \$2220. CSC increase 17%, \$2484. Trash increase 21%, \$210.

w-Waupaca: Salary increase 5%, \$771. Fringe increase 5%, \$319. Building repairs m/s increase 139%, \$530. Intended mower purchase \$2222/yr (acq \$6666, 66% allocation). Intended vehicle purchase \$6,000/yr (acq \$17,820, 66% allocation). Veh op increase 26%, \$850. CSC increase 35%, \$2140. Trash increase 10%, \$80.

WAUSHARA INDUSTRIES

WAUSHARA	W-6	\$21,382.66	\$20,639.61	(\$743.04)	-3.47%
Totals		\$21,382.66	\$20,639.61	(\$743.04)	-3.47%

NOTES:

w-Waushara: Salary/Fringe increase 1%, \$17. Cleaning m/s increase 17%, \$105. Equipment reimbursement completes removes \$715. Electrical decreased -\$25.

SUMMARY	FY 2008 Operating Budget	FY 2009 Request	Difference	Percent
CCLM & Recycling Services Total	\$5,854,563.65	\$5,933,685.48	\$79,121.83	1.35%
PROGRAM MANAGEMENT FEE	\$519,381.58	\$520,987.42	\$1,605.84	0.31%
TOTAL CCLM & PROGRAM MANAGEMENT FEE	\$6,373,945.23	\$6,454,672.90	\$80,727.67	1.27%
WisDOT AVAILABLE PROGRAM FUNDS - 1/11/2008 J Kinar	\$6,260,000.00	\$6,460,000.00	\$200,000.00	3.19%
RAM PROGRAM (Available/Deficit)--	(\$113,945.23)	\$5,327.10	\$119,272.33	-104.68%
FACILITY PLANNED REPAIR/REPLACEMENT & EMERGENCY COST WisDOT AVAILABLE				
TOTALS - 1/11/2008 J Kinar	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%

Project Id. No. Totals

*46 (Rest Areas w/ WWC)	\$1,428,348.57	\$1,352,376.45	(\$75,972.12)	-5.32%
*47 (Rest Areas)	\$3,263,624.41	\$3,381,836.09	\$118,211.68	3.62%
*48 (Seasonal Sites)	\$1,100,412.89	\$1,134,530.67	\$34,117.78	3.10%
*49 (Landscape locations)	\$62,177.79	\$64,942.28	\$2,764.49	4.45%
0072-01-48 (Program Mgmt Fee)	\$519,381.58	\$520,987.42	\$1,605.84	0.31%
Fac. Repair & Emerg. Costs (CCLM)	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%
Utilities	\$0.00	\$0.00	\$0.00	#DIV/0!
Total	\$6,473,945.23	\$6,454,672.90	(\$19,272.33)	-0.30%

Wisconsin's Rest Area Maintenance Program Site Summary Grand Totals

FY 2009

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>Utility Costs</u>	<u>Project ID Total</u>
\$5,713,252.39	\$520,987.44	\$19,701.25	\$275,801.23	\$660,228.85	\$7,189,971.16

Utility Cost Breakdown (Sevices incurred at sites, costs may not be allocated to site project IDs):

Phone: \$18,381.43 Electric: \$409,050.46 Water-Sewer: \$116,630.63 Natural Gas \$22,055.45 LP Gas: \$94,110.88

OVERALL ACTUAL vs BUDGET SUMMARY

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,713,252.39	\$5,933,685.48	(\$220,433.09)	96.29%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,851,292.83	49.91%	Contractor Service Costs	\$731,084.36	12.80%
Benefits	\$785,805.21	13.75%	Site Liability Insurance	\$43,996.74	0.77%
Materials and Supplies	\$371,135.60	6.50%	Special Vendor Services	\$197,922.43	3.46%
Equipment Costs	\$179,935.74	3.15%	Miscellaneous Costs	\$19,074.22	0.33%
Vehicle Costs	\$533,005.26	9.33%			

Breakdown by Category:

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

Materials and Supplies (Breakdown by Category)

Cleaning	\$57,426.36	15.47%
Paper/Other Consumables	\$188,623.92	50.82%
Building Repairs/Mtnce	\$52,744.63	14.21%
Grounds Repairs/Mtnce	\$41,282.55	11.12%
Tools	\$8,782.28	2.37%
Uniform	\$17,422.48	4.69%
Misc M/	\$4,853.38	1.31%
Total	\$371,135.60	100.00%

Special Vendor Services (Breakdown by Category)

Trash:	\$103,357.65	52.22%
HVAC:	\$15,551.91	7.86%
Electrical:	\$9,469.14	4.78%
Plumbing:	\$17,000.66	8.59%
Well:	\$3,948.69	2.00%
Septic	\$25,945.14	13.11%
Portable Toilet:	\$3,502.52	1.77%
Fire Extinguisher:	\$4,418.57	2.23%
Landscaping:	\$650.00	0.33%
Misc:	\$14,078.15	7.11%
Total:	\$197,922.43	100.00%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$135.02	0.71%	Storage:	\$4,333.10	22.72%	Other:	\$1,603.68	8.41%
Water Testing:	\$876.14	4.59%	Phone/Pager:	\$12,126.28	63.57%	Total:	\$19,074.22	100.00%

Other Costs Included In This Cost Center

Projects Summary

<u>% of Projects Value=Extra Work</u>	<u>Final Cost</u>
74.96%	\$58,990.71

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
WISCONSIN WELCOME CENTERS:	7
REST AREAS :	24
SEASONAL WAYSIDES:	45
SCENIC OVERLOOKS:	12
HISTORICAL MARKERS:	15
WELCOME SIGNS:	8
PARK AND RIDE LOTS:	12
LANDSCAPED AREAS:	5
PARKING TURNOUTS:	5
TABLE SITES:	3
	136

SITE FEATURES SUMMARY

SIZE ACRES	1,342.80		
STANDARD TABLES	486		
HDCP TABLE	145		
FIRE GRILLS	181		
WASTE RECP	599		
RECYC. BINS	953		
CAR PARK	5428		
TRUCK PARK	782		
WATER SUPPLY	M=8	W=63	
ELEC FOUNT	15		
WASTEWATER	M=16	S=16	V=44
INFO BOARD	LB= 33	SB= 16	WM= 20 SH= 7
EXHAUST FANS	27		
LIGHTING	65		
TELEPHONE	40		
FLAG POLE	48		
LAWCON	10		

Inspection Summary by FY

Rest Area Summary

Inspections Completed	369
Exterior, Entrances, Lobby:	99%
Rest Rooms - Men:	99%
Rest Rooms - Women:	100%
Grounds:	99%
Overall Site:	99.37%

Seasonal Site Summary

Inspections Completed:	147
Rest Rooms - Men:	97.35%
Rest Rooms - Women:	99.39%
Well Shelter:	98.50%
Grounds:	97.85%
Overall Site:	98.27%

Park and Rides / Monuments / Historical Markers Summary

Inspections Completed	181
Grounds:	99.27%

Traffic/Water Summary by FY

Annual Average Daily Traffic

	FY 2007	FY 2008	FY 2009
Year Round Sites Avg AADT:	729	705	650
Seasonal Sites Avg AADT:	114	120	

Year-to-Date Average Water (in Gallons)

	FY 2007	FY 2008	FY 2009
YTD Avg:	65,455	64,670	59,887

Comment Card Summary - by FY

Service Averages: (Rated on a 5 point scale with 1 being the best)

Total Cards Received:	1442	Overall:	1.37
Parking Lot	1.37	Rest Rooms	1.43
Lobby	1.40	Grounds	1.30
		Picnic Facilities	1.39
		Sidewalks	1.40

Total times Accessories used/percent:

Rest Rooms	892	61.86%	Phone	51	3.54%
Tourism Mat'ls	362	25.10%	Vending	228	15.81%
Picnic Area	116	8.04%	Pet Walk	88	6.10%
			Weather	204	14.15%

Wisconsin's Rest Area Maintenance Program

FY 2009

Facility Repair and Emergency Costs by WisDOT Project ID prepared by RFW, Inc.

CRP Extra Work

Adams	Maintenance Service Provider: Northwoods Inc of Wisconsin		
T-5 Rabbit Rock	Driveway removal	<input type="checkbox"/>	\$4,900.00

Actual Costs for 0001-02-48: \$4,900.00

Barron	Maintenance Service Provider: Barron County DDS		
RA 33	Reprogramming of wastewater system due to phone line cut during construction on site	<input type="checkbox"/>	\$300.00
RA 33	Repair of Septic System -- failure of valve, float	<input type="checkbox"/>	\$5,000.00
RA 33	Septic Pump/Line repairs	<input type="checkbox"/>	\$1,600.00
RA 33	Replace well cover, conduit and wire	<input checked="" type="checkbox"/>	\$98.62
RA 33 & 34	Replacement of 2 toilets, due to leaks.	<input checked="" type="checkbox"/>	\$376.30
RA 33 & 34	Replacement of light fixture lenses (2 per site)	<input checked="" type="checkbox"/>	\$244.36
RA 34	Well pump replacement	<input type="checkbox"/>	\$4,900.00
RA 34	Wiring for Well pump replacement	<input checked="" type="checkbox"/>	\$517.00
RA 34	Replace cracked tiles in 8'x6' area at men's RR car side entrance	<input checked="" type="checkbox"/>	\$687.71

Actual Costs for 0003-02-47: \$13,723.99

Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
M-B Bong Mem. Bridge	Refurbish & Paint Signs	<input checked="" type="checkbox"/>	\$14.30

Actual Costs for 0007-02-48: \$14.30

Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 11 & 12	Septic pumping is twice budgeted	<input checked="" type="checkbox"/>	\$1,220.00

Actual Costs for 0011-02-47: \$1,220.00

Dunn	Maintenance Service Provider: Indianhead Enterprises, Inc.		
RA 61	Replace main AC compressor	<input checked="" type="checkbox"/>	\$1,361.67
RA 61	Replace hot water circulating pump	<input checked="" type="checkbox"/>	\$266.74
RA 61	Jet sewer line	<input checked="" type="checkbox"/>	\$217.50
RA 61 & 62	Plant 9 trees, place landscape fabric and River Rock	<input checked="" type="checkbox"/>	\$1,851.48
RA 61 & 62	Lobby track lighting replaced	<input checked="" type="checkbox"/>	\$1,991.44
RA 61 & 62	Paint Lobbies	<input checked="" type="checkbox"/>	\$3,600.00

Actual Costs for 0017-02-47: \$9,288.83

Chippewa, Eau Claire, Dunn	Maintenance Service Provider: L.E. Phillips Career Development		
all	Mower Engine Replacement (Exmark)	<input checked="" type="checkbox"/>	\$2,570.86

Eau Claire	Maintenance Service Provider: L.E. Phillips Career Development		
W-4 Carryville	Cut access hole in well enclosure and construct door, to allow access from ground level.	<input checked="" type="checkbox"/>	\$409.00

Actual Costs for 0018-02-48: \$2,979.86

Wisconsin's Rest Area Maintenance Program

FY 2009

Facility Repair and Emergency Costs by WisDOT Project ID prepared by RFW, Inc.

CRP Extra Work

Grant	Maintenance Service Provider: Handishop Industries		
WWC 106	Water softener repair	<input checked="" type="checkbox"/>	\$626.50
Actual Costs for 0022-02-46:			\$626.50

Iron	Maintenance Service Provider: Highline Corporation		
WWC 103	Repair of broken upper window in lobby	<input checked="" type="checkbox"/>	\$272.43
Actual Costs for 0026-02-46:			\$272.43

Jackson	Maintenance Service Provider: Handishop Industries		
RA 53/54	Repairs to Door Operator	<input checked="" type="checkbox"/>	\$700.00
RA 53/54	Replace flush valves, urinal tail piece and elbows	<input checked="" type="checkbox"/>	\$3,555.09
RA 53/54	No Heat call, thermostat and sensor replacement	<input checked="" type="checkbox"/>	\$628.21
RA 53/54	Septic drainfield valve repair	<input checked="" type="checkbox"/>	\$437.50
RA 54	Septic Control Panel relay switch failure -- replaced	<input type="checkbox"/>	\$637.50
RA 54	Septic System emergency work: Pumping & service of system	<input type="checkbox"/>	\$2,363.75
RA 54	Replace air handler motor	<input checked="" type="checkbox"/>	\$1,351.95
Actual Costs for 0027-02-47:			\$9,674.00

Jefferson	Maintenance Service Provider: Opportunities Inc.		
RA 13	Repalce bi-level water cooler	<input checked="" type="checkbox"/>	\$1,506.25
RA 13	Replace water softener valve	<input checked="" type="checkbox"/>	\$246.25
RA 13 & 14	Lift Station Battery and Auto-dialer repairs	<input checked="" type="checkbox"/>	\$1,350.62
RA 13 & 14	Vehicle Transmission replacement (2002 Ford)	<input checked="" type="checkbox"/>	\$4,055.93
RA 14	Install surge protection for flow meter at lift station	<input checked="" type="checkbox"/>	\$1,531.60
Actual Costs for 0028-02-47:			\$8,690.65

Jefferson	Maintenance Service Provider: Waukesha Training Center, Inc.		
W-3 Ixonia	Flood clean-up and repair work	<input checked="" type="checkbox"/>	\$1,175.32
Actual Costs for 0028-02-48:			\$1,175.32

Juneau	Maintenance Service Provider: Handishop Industries		
RA 9 & 10	Repair of exhaust fans	<input checked="" type="checkbox"/>	\$1,853.76
Actual Costs for 0029-02-47:			\$1,853.76

Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.		
RA 26	Replace door closure	<input checked="" type="checkbox"/>	\$1,360.00
RA 26	Replace storefront glass panel (lower right)	<input checked="" type="checkbox"/>	\$870.75
Actual Costs for 0030-02-46:			\$2,230.75

Wisconsin's Rest Area Maintenance Program

FY 2009

Facility Repair and Emergency Costs by WisDOT Project ID prepared by RFW, Inc.

CRP Extra Work

LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Plumbing Repairs throughout	<input checked="" type="checkbox"/>	\$792.58
RA 31	Replace furnace computer board	<input checked="" type="checkbox"/>	\$405.00
RA 31	Dumpster for Tourism Literature due to Tourism departure	<input checked="" type="checkbox"/>	\$264.64
Actual Costs for 0032-02-46:			\$1,462.22

Monroe/LaCrosse	Maintenance Service Provider: Handishop Industries		
RA 15/16	Replace well pump controller, part under warranty	<input checked="" type="checkbox"/>	\$393.82
Actual Costs for 0041-02-47:			\$393.82

Lincoln, Oneida, Vilas, Forest	Maintenance Service Provider: Headwaters, Inc.		
All	Replace motor in Husquvarna 0-turn motor	<input checked="" type="checkbox"/>	\$2,229.58
Actual Costs for 0043-02-48:			\$2,229.58

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Install laundry electrical circuits for new machines	<input checked="" type="checkbox"/>	\$800.00
RA 22	Replace thermostat	<input checked="" type="checkbox"/>	\$544.14
RA 22	Repair water pipe leak	<input checked="" type="checkbox"/>	\$138.60
RA 22	Air-Clean smoke detectors in Zone 1 (by Simplex Grinnell)	<input checked="" type="checkbox"/>	\$368.40
RA 22	Replacement of door closer	<input checked="" type="checkbox"/>	\$254.60
RA 22	Replace parts in 2 smoke detectors	<input checked="" type="checkbox"/>	\$291.68
RA 22	Trash removal costs beyond budget	<input checked="" type="checkbox"/>	\$160.58
Actual Costs for 0053-02-46:			\$2,558.00

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 17	Install laundry electrical circuits for new machines	<input checked="" type="checkbox"/>	\$797.00
RA 17	Replace bradley sink proximity valves	<input checked="" type="checkbox"/>	\$276.76
RA 17	Well -- repair conduit and replace junction box	<input checked="" type="checkbox"/>	\$262.75
RA 17	Replace pneumatic door closer (at truck side entrance)	<input checked="" type="checkbox"/>	\$1,032.00
RA 17	Replacement of sink valves and sensors	<input checked="" type="checkbox"/>	\$592.02
RA 17	Trash removal costs beyond budget	<input checked="" type="checkbox"/>	\$149.42
RA 17	Replace stolen drain grates	<input checked="" type="checkbox"/>	\$136.35
Actual Costs for 0053-02-47:			\$3,246.30

St. Croix	Maintenance Service Provider: St. Croix Industries		
WWC 25	Landscape plaza planters (rock & green perennials)	<input type="checkbox"/>	\$0.00
WWC 25	Grind 7-8 stumps, dirt, seed, plant 2 blue spruce	<input type="checkbox"/>	\$0.00
Actual Costs for 0055-02-46:			\$0.00

Wisconsin's Rest Area Maintenance Program

FY 2009

Facility Repair and Emergency Costs by WisDOT Project ID prepared by RFW, Inc.

CRP Extra Work

Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 35	A/C system thaw and recharge	<input checked="" type="checkbox"/>	\$245.72
RA 35	Replace AC Compressor	<input checked="" type="checkbox"/>	\$1,580.00
RA 35 & 36	Repairs to automatic transmission	<input checked="" type="checkbox"/>	\$2,514.39
RA 35 & 36	Replace sloan valve and electronic eye components	<input checked="" type="checkbox"/>	\$375.75
RA 36	Repair and reset toilet	<input checked="" type="checkbox"/>	\$409.00
RA 36	Lift Station Pump - troubleshoot and backflush	<input checked="" type="checkbox"/>	\$760.00
Actual Costs for 0064-02-47:			\$5,884.86

Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Lift pump repairs	<input checked="" type="checkbox"/>	\$543.25
RA 101	Furnace repairs due to no heat	<input checked="" type="checkbox"/>	\$337.50
RA 101	Lift Station pumps repair, removal services, etc.	<input checked="" type="checkbox"/>	\$2,742.62
RA 101	Furnace Repairs	<input checked="" type="checkbox"/>	\$1,367.30
RA 101	Vehicle repairs: air injection reactor pump	<input checked="" type="checkbox"/>	\$829.75
Actual Costs for 0068-02-47:			\$5,820.42

Waushara	Maintenance Service Provider: Waushara Industries, Inc.		
W-6	Replace RR bldg fan	<input checked="" type="checkbox"/>	\$446.37
Actual Costs for 0069-02-48:			\$446.37

Facility Repair and Emergency Costs by CRP as X-Work (included in CC) \$58,990.71

Facility Repair and Emergency Costs by Non-CRP Contracted Vendors: \$19,701.25

Facility Repair and Emergency Costs Total Budget: \$0.00

Difference: \$19,701.25

Facility Repair and Emergency Costs Grand Total Actual Costs: \$78,691.96

Wisconsin's Rest Area Maintenance Program
WisDOT Upgrade Project ID 1000-01-89

FY 2009

prepared by RFW, Inc.

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

Dunn	Maintenance Service Provider: Indianhead Enterprises, Inc.	
RA 61 & 62	Construct Family Restroom in lobby at phone alcove, install ceiling fans in each RR (4/bldg), jug filler ftns, rmv ext. Ftn	\$47,009.81
Jackson	Maintenance Service Provider: Handishop Industries	
RA 54	Replace septic pump	\$4,713.00
Jefferson	Maintenance Service Provider: Opportunities Inc.	
RA 14	Replace Comminutor Vault	\$15,972.00
Juneau	Maintenance Service Provider: Handishop Industries	
RA 9 & 10	Replace toilets and Partitions, solid surface counters, sinks/faucets, Water supply Pipes,	\$204,666.42
Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.	
RA 26	Installation of surveillance cameras	\$0.00
Rock	Maintenance Service Provider: VIP Services, Inc.	
RA 17	Replace 2 condensor units (Emergency)	\$3,440.00
Actual Costs for 1000-01-89:		\$275,801.23

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