

Wisconsin's Rest Area Maintenance Program

ANNUAL REPORT



FY 2007
July 1, 2006 – June 30, 2007



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Rehabilitation For Wisconsin, Inc.

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Fiscal Year 2007 Annual Report

People are at the core of Wisconsin's Rest Area Maintenance Program (RAM). The public uses and enjoys the rest areas and waysides provided for their safety, rest and relaxation as they do business and vacation across the state. These roadside facilities are an important part of how Wisconsin demonstrates its concern for those using its highway systems while engaging in commerce or tourism.

People are also at the core of providing the services that keep Wisconsin roadside facilities consistently clean, safe and attractive to the public that uses them. Since 1987, WisDOT has contracted with various work centers throughout the state to provide janitorial and landscaping services to its roadside facilities. Persons with disabilities and their supervisors consistently deliver a high standard of grounds and physical plant care to each WisDOT site to ensure that their traveling guests' experience is as positive as possible. In turn, the RAM program provides employment and training to persons with disabilities allowing them to achieve new goals and enjoy the satisfaction of a job well done. The successful partnership of the WisDOT RAM Program and community work centers and their RAM team crews has created a unique and viable association for the good of all Wisconsin citizens and guests. This annual report showcases RAM team members from across the state as they perform the tasks that keep their facilities pleasing to the public and prideful to the teams.

RAM Program Scope

The Wisconsin Department of Transportation (WisDOT) oversees the RAM Program and contracts with Rehabilitation for Wisconsin, Inc. (RFW), to provide program management services, and with 24 Community Rehabilitation Programs (CRPs) to provide custodial care and landscape maintenance services. There were 142 roadside facilities included in the FY 2007 RAM Program including 33 year-round sites. The program objective is to provide safe, clean and comfortable highway safety rest areas, seasonal sites and park and rides for the traveling public while employing people with disabilities.

Annual Work Program

The FY 2007 Annual Work Plan consisted of 47 cost centers (pairs of rest areas, rest areas with welcome centers, groupings of seasonal sites) each with a separate budget amount and cost analysis. The RAM 'Cost Analysis' form provides detailed costs in nine categories: Salaries, Fringe Benefits, Material and Supplies, Equipment Operating & Purchase, Vehicle Operating, Contractor Service Cost, Site



Liability Insurance, Special Vendor Services and Miscellaneous Costs. RFW maintained the records for both the program management services and for the program site maintenance services. The total expenditures tracked through the RAM Program in FY 2007 (including CRP custodial services, the RFW program management fee, specialized repair vendors, and utility costs) were \$6,800,948. See Table 4 on page 12 for a summary by major cost categories. The revenues and expenses were tracked using Project Identification (I.D.) numbers for each cost center. Detailed expenses for each project I.D. number are included in this report.



Revisions to Program Services

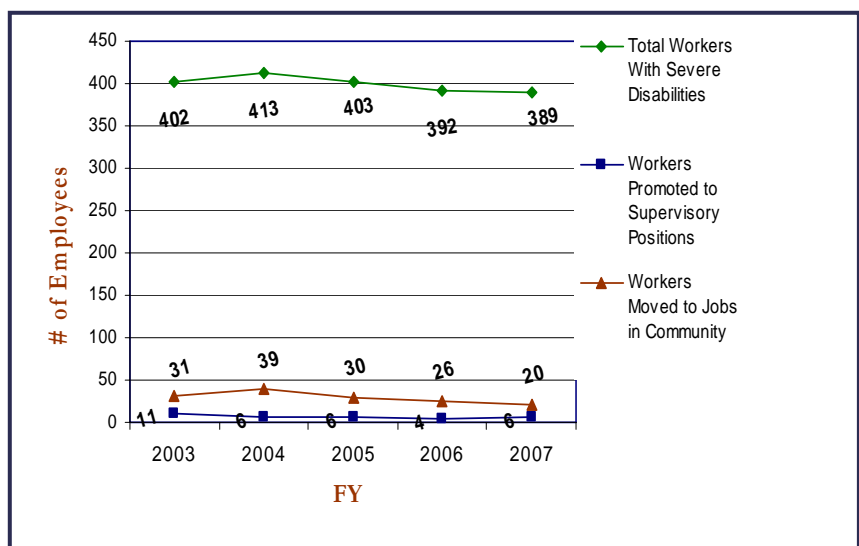
Revisions to the FY 2007 work program included the following:

- ◆ Implemented a standard wayside seasonal closing schedule. Seasonal waysides located south of USH 10 will close October 31. Seasonal waysides located north of USH 10 will remain open until November 30. Work Specifications and budgets were adjusted accordingly for the revised seasonal closing schedule. Five seasonal waysides and five historical marker sites were affected by the change, resulting in an estimated savings of \$9,000.
- ◆ The State minimum wage increase, effective June 1, 2006, brought the minimum wage from \$5.70 to \$6.50. The net change to the Program was approximately an additional \$39,800.

CRP Contracts

The RAM Program CRP contracts provided 177,143 hours of work to 389 individuals with disabilities (see Graph 1). Wages paid to workers with disabilities totaled \$1,240,442 with an average hourly wage of \$7.00. The Program sites were used for vocational training for individuals with disabilities with the anticipated outcome of job placement in the community or elevated skills to continue on site. There were 20 individuals who moved to other jobs within their community due to the work experience they received at RAM Program sites.

Graph 1: Employment Statistics FY 2003 – FY 2007



CRP maintenance services consisted of cleaning and repairing buildings, mowing grass, removing snow and ice from sidewalks, emptying trash and recycling containers, marketing recyclable materials, stocking literature racks with tourism and highway safety related material, coordinating minor repair services with professional vendors and assisting travelers.

CRP maintenance crews performed extra work such as replacing water heaters, repairs to wastewater check valves, leaking plumbing repairs, replacing vandalized rest room hardware, enhancing landscapes, and replacing roofs on well shelters or wayside buildings. CRPs invoiced for total actual costs of \$5,656,868. This included \$5,551,890 for routine custodial care & landscape maintenance (CCLM) services and \$104,978 (1.86%) identified as Extra Work (emergency and non-routine work).



Highline Corporation RAM worker cleaning up the grounds at a seasonal wayside.

RFW Program Management

RFW has provided management services for the RAM Program since its inception in 1987. The contract called for RFW to implement a quality assurance system, account for program revenues and expenses, provide training and education, maintain program records, and provide other management activities to ensure that clean, safe rest areas and roadside sites were provided to Wisconsin travelers. The RFW contract fee for program management services in FY 2007 was \$514,562. FY 2007 marked the final year of the current contract structure that began July 1, 2001. RFW prepared to submit a proposal to continue the RAM and SWEFM Program Management services contract with Wisconsin Department of Transportation.

New and Innovative

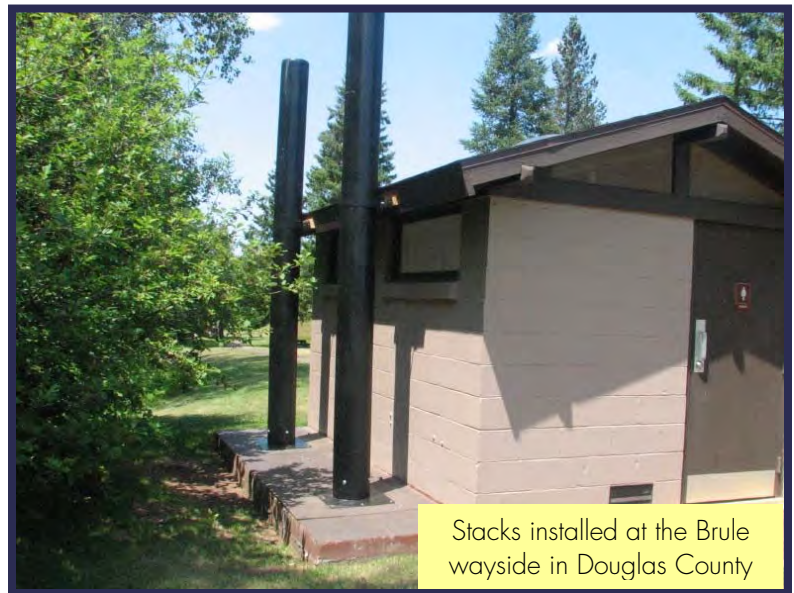
Several new ideas were implemented to create efficiencies and reduce costs. RFW continued to develop a Janitorial Group Purchasing Program which provides CRPs with reduced costs, industry innovations in equipment and cleaning chemicals, and training in more effective cleaning techniques. RFW consulted with V.I.P. Services, Inc. on the purchase and use of a backpack vacuum for the new Madison



Demonstration of new touchless cleaning system

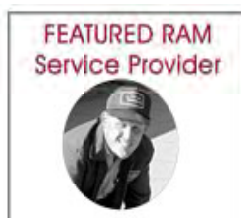
SWEF and this new technology may be used in rest areas in the near future. Additionally, RFW continues to scan the cleaning industry for new products and methodologies that can assist service providers in maintaining facilities efficiently and at the highest level possible.

RFW researched large-stack venting for wayside pit toilets and had two installed over the 2007 fiscal year. Both proved to be a major improvement in the elimination of odor in the restroom buildings. RFW intends to retrofit as many wayside restrooms as possible with the large-stack application. In addition, wayside restrooms had waterless hand cleanser dispensers installed in spring of 2007 and reports from CRP's to RFW so far overwhelmingly affirm the traveling public's appreciation of this healthy amenity.



The Equipment Life Expectancy Schedule revision by RFW and WisDOT is to be implemented in FY 2008 which affords a schedule more consistent with WisDOT policy and an expectation to save dollars over the long term.

RFW continues to assist WisDOT in planning and coordinating larger multi faceted repair projects whenever possible which allow for better efficiencies and cost savings for the Department. Such projects were planned in 2007 for rest areas in Douglas, Iron, Barron and Dunn counties to be executed in the 2008 fiscal year. Early conversations and planning began for a major project at the Manitowoc county rest areas.



RFW continued to develop its website to highlight program accomplishments and the people who are integral to the RAM Program's successes. Additional areas were added to inform the traveling public as well as areas to impart information to the service providers. Refreshing and updating the website is an important task that is constantly being pursued by the RFW RAM team. Keeping the website informative and interesting requires the RFW RAM team's attention on a continual basis.

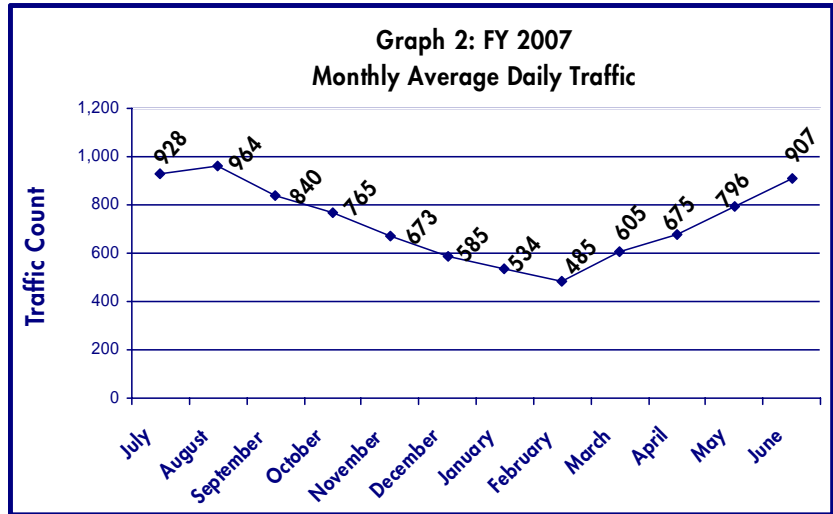
Traffic Counts

RFW receives and manages traffic data collected by WisDOT from roadside facilities. According to the traffic counters, approximately 19 million people stopped to use the roadside facilities in FY 2007.

The highest rest area annual traffic volume recorded for FY 2007 was 596,410 vehicles stopping at rest area 12 located on I-90/94/39 westbound in Columbia County. The lowest rest area annual traffic volume recorded was 43,435

vehicles stopping at rest area 101 located on USH 45 in Waupaca County. The daily traffic per site from July 2006 to June 2007 averaged 733 vehicles per site per day. As expected, the busiest months were June, July and August. August had the highest average volume of traffic with an average of 964 vehicles per site per day or an average of 2,410 people per site per day. There were no traffic counts taken at LaCrosse County WWC in FY 2007 due to on-site construction. Please see Graph 2 for the average daily count per month for traffic patterns at all year-round sites.

RFW prepares an annual Highway Traffic & Rest Area Water Usage Report (December-November) for WisDOT which provides various reports showing traffic and water data, annual traffic and water comparisons, seasonal traffic information collected throughout the twelve month period and budget cost comparisons. Contact RFW for additional traffic and water use information.



Quality Assurance

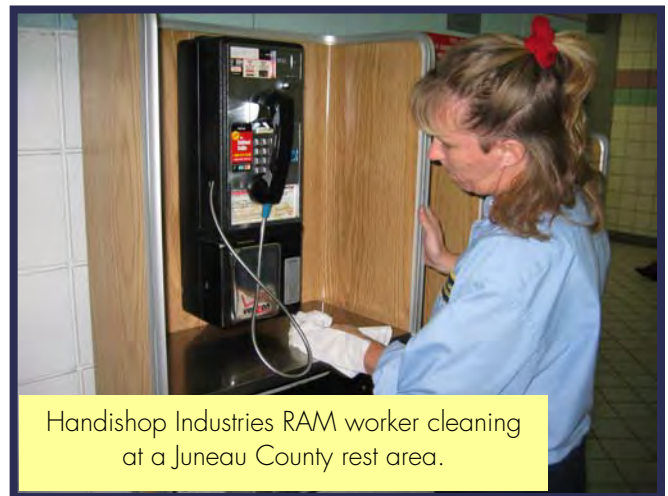
RFW has implemented a Quality Assurance System consisting of a set of procedures designed to ensure that quality standards and processes are adhered to and that the RAM Program services meet or exceed performance requirements. This quality system allows RFW to continuously improve services and to meet customer requirements and expectations.

The main goal of the program's quality assurance system is to ensure that custodial care and landscape maintenance services meet or exceed WisDOT's expectations. There are a variety of main processes involved. These can be described as:

- ◆ **Consultations:** Ensuring a clear understanding of expected outcomes through consultation and training with service providers. Regular contact between RFW and service providers maintains communication and familiarity resulting in all parties knowing the standards demanded by the RAM Program.
- ◆ **Statistics:** Using records to monitor, report and analyze service levels, in order to reduce or eliminate problems in a timely fashion. This includes information collected through site quality control inspections, customer input from comment cards, and direct customer feedback from email and telephone calls. Areas of concern are detected and corrected before they become issues. RFW performed 688 announced and random site inspections in Fiscal Year 2007. Inspection results were summarized and reported to WisDOT on a regular basis as a means of measuring quality. See Table 1 for an average of how many times standards were met in each category.

Table 1: FY 2007 Inspection Report Summary

Total % of Times Standards Were Met Overall	
Inspection Category	Rest Areas
Entrances & Lobbies	97%
Rest Rooms-Men	97%
Rest Rooms-Women	99%
Grounds	98%
Overall	98%
Inspection Category	Seasonal Sites
Rest Rooms-Men	98%
Rest Rooms-Women	99%
Well Shelter:	99%
Grounds	99%
Overall	99%
Inspection Category	Sites without Buildings
Overall	98%



Handishop Industries RAM worker cleaning at a Juneau County rest area.

- ◆ **Public Observation:** Public feedback indicated that the program quality objectives had been met in FY 2007. Responses were obtained through visitor's comment cards, e-mails, and telephone calls indicating that Wisconsin's rest areas were among the best-maintained in the country. A total of 1,916 comment cards were collected from visitors from 44 states and 7 countries. Approximately fifty-nine percent of the cards came from visitors residing in the Midwest states. Two percent came from citizens of other countries including Australia, Canada, England, Germany, Holland and India. See Table 2 for the overall average ratings. Fiscal Year 2007 rating is slightly better than last fiscal year's rating of 1.46.

Table 2: Comment Card Summary FY 2007

Comment Card Summary FY 2007			
The following ratings are based on a 5 point Scale with 1 being the best.			
Parking Lot:	1.38	Picnic Facilities:	1.44
Lobby:	1.35	Grounds:	1.37
Rest Rooms:	1.47	Sidewalks:	1.38
Overall:		1.44	

Visitors were also asked to indicate the site amenities that were used during their visit. See Table 3 for the total times and the percentage of times specific amenities were used at the sites. Many comments indicated people's appreciation for having clean, safe rest areas available. Also often reported was travelers' appreciation of site staff members for their attention to detail and assistance provided to site visitors. For a listing of the individual comments collected, contact the RFW office.

Table 3: Comment Card Amenities Used in FY 2007

Amenity	# of Times Used	%
Rest Rooms	1,139	59.45%
Tourism Materials	517	26.98%
Vending	306	15.97%
Weather Monitor	251	13.10%
Picnic Area	143	7.46%
Pet Walk	88	4.59%
Phone	82	4.28%

- ◆ **Customer Service:** RFW staff and CRP personnel are properly trained to address customer concerns and service issues while adhering to program policies and procedures. RFW continued to promote and distribute the RAM Training Manual which was specifically developed for individuals working in the RAM Program.



A Handishop Industries RAM worker cleaning the restrooms at a luneau County rest area.

- ◆ **Service Standardization:** From interstate rest areas to seasonal wayside contracts, the system assures quality services through standardization. Yet, it encourages innovation to achieve operational efficiencies, cost

efficiencies, and enhanced customer satisfaction. Every site in the RAM Program receives the same high level of maintenance service. New methods and best practices are implemented statewide through RAM Program network training and publications as part of a continuous improvement process.

- ◆ **Recognition:** An important part of any good quality assurance program is providing positive feedback when earned and appropriate. RFW inspectors often note excellent performance in the comment sections of the inspection reports for the RAM service providers to see that their work is appreciated. In addition, when appropriate, RFW sends out special award recognition to the RAM teams to acknowledge particularly impressive efforts in the custodial and landscaping care of the sites. RFW also sends out "Travelers' Awards" to the RAM teams when their care of sites or assistance to travelers is noted through the guest comments collected by RFW.



Facility Repairs Projects

A prioritized Facility Repair and Emergency Project work plan is coordinated and implemented for the year by RFW. The RFW RAM team developed project specifications, assisted with the solicitation and hiring of professional craftsmen, and monitored project quality and completion. The total cost of approximately 120 projects in FY 2007 was \$213,515 ranging in cost from \$75 to \$23,500 each. Numerous projects (82% of projects) were completed through CRP CCLM budgets and documented as Extra Work. WisDOT issued direct purchase orders for larger projects including replacement of urinals and their plumbing system, installation of automatic door operators, exterior rest area building painting, repairs and installation of gutters; and rebuilding of parking lot inlet drains. The Facility Repair and Emergency Projects are further detailed in the data section of this report.

Tourist Information Literature

RFW coordinated WisDOT's tourist information distribution program at roadside facilities. Staff coordinated the distribution of various maps, pamphlets, and magazines to twenty-four rest area sites. Rest areas received quantities based upon traffic and previous distribution levels. RFW coordinated with the Association of Wisconsin Tourism Attractions to have their 2007 maps delivered directly to the rest areas in April of 2007 - there are no costs associated with delivery of association materials. AWTA allocated 649,200 maps for the RAM Program. The RAM Program also received a quantity of Official Wisconsin State Maps for 2007. Twenty-four sites distributed over 941,364 pieces of literature.

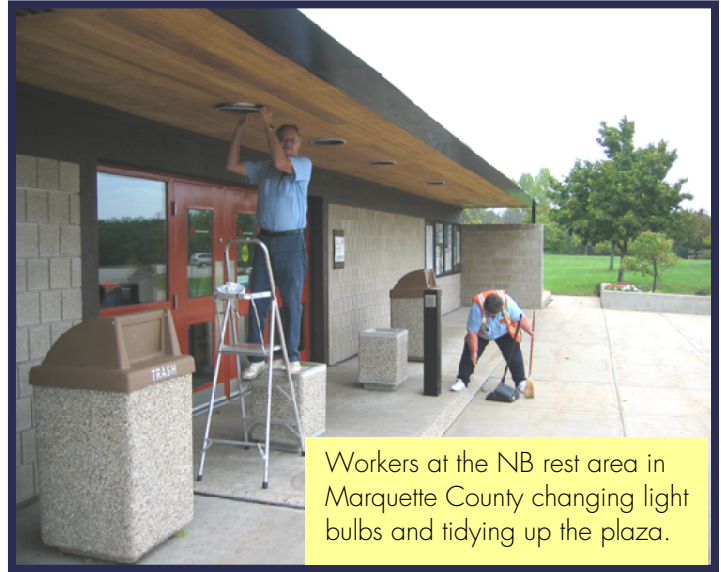


Northwoods Inc. of WI RAM team member stocks the information racks with tourism literature.

Preventative Maintenance

RFW developed the RAM Preventative Maintenance (PM) Program in cooperation with WisDOT and CRP maintenance managers in 2000 and implemented the system in 2001. Since that time, the PM program has undergone annual reviews to assure the effectiveness and workability of the program. PM records were collected in December 2007 to update the central database at RFW. PM records are returned to the site for continued use. CRP site personnel performed all scheduled preventative maintenance tasks and recorded their actions in the preventative maintenance binders.

Whenever repairs were performed by site staff or by outside vendors, the maintenance tasks were recorded within the binders. PM data collected by RFW allows for monitoring of equipment systems with the intent to repair and replace equipment only when necessary, yet avoiding breakdowns resulting in facility shutdowns.



Workers at the NB rest area in Marquette County changing light bulbs and tidying up the plaza.



RAM Project Manager at the Jackson County rest areas tending to the equipment.

Table 4: FY 2007 Actual Cost Summary

Project Title	Actual Cost
RFW RAM Program Management Services	\$ 514,562.00
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$5,656,868.36
Facility Repair and Emergency Costs completed by CRPs (included within CCLM total above)	\$ 104,978.32
Facility Repair & Emergency Costs by Non-CRP Contracted Vendors	\$ 108,536.86
Utility Service Costs (costs may not be allocated to site RAM project id)	\$ 600,980.80
Grand Total	\$6,800,948.02

Program Data Summaries

Data Summaries are attached to this report which provides detailed information for costs and key features of the sites included in the program. The summaries include the FY 2007 Annual Work Program, Cost Summary by Project I.D. Number, Costs by Service Provider, Site Repair & Improvement Projects, Utility Service Costs with a site breakdown and a Program Totals Summary. Contact Rehabilitation For Wisconsin for additional information about the RAM Program.



RAM Supervisor at the Iron County Wayside.



Workers from Opportunities, Inc.



Workers from Northwoods of WI.



Workers from Curative Care Network



Worker from Northwoods of WI



Worker from Black River Industries



Workers from Kenosha Achievement Center

18-Sep-07
APPROVED
 21-Jun-06

FY 2007 ANNUAL WORK PROGRAM BUDGET SUMMARY

CUSTODIAL CARE & LANDSCAPE MAINTENANCE AND RECYCLING SERVICES (totals by cost center)
 PROGRAM MANAGEMENT SERVICES (total cost)

0% BUDGET TARGET

A - additional sites, D - deleted sites, C - change in services, P - partial year

CONTRACTOR	COST OBJECTIVE	# OF SITES	SITE NUMBER	Project Id	A FY 2006 Budget Approved 11/15/05	N O T E S	B FY 2007 Base Budget Capital Equip Adjustments	C FY 2007 Requested Budget	N O T E S	B - A		C - A	
										DIFFERENCE	%	DIFFERENCE	%
BARRON COUNTY DDS	BARRON	2	RA-33, RA-34	0003-02-47	\$164,000.08	A	\$160,284.40	\$169,274.40	A	(\$3,715.68)	-2.32%	\$5,274.32	3.22%
	BARRON	1	W-1	0003-02-48	\$15,242.10	B	\$14,313.14	\$15,222.32	B	(\$928.96)	-6.49%	(\$19.78)	-0.13%
BLACK RIVER INDUSTRIES	TAYLOR	4	W-1, W-2, W-6, H-5	0060-02-48	\$28,753.51	C	\$27,656.01	\$28,856.01	C	(\$1,097.50)	-3.97%	\$102.50	0.36%
CHIPPEWA RIVER INDUSTRIES	CHIPPEWA (north)	4	H-5, W-8, W-13, H-16	0009-02-48	\$31,352.96	E	\$31,352.96	\$35,359.53	D	\$0.00	0.00%	\$4,006.57	12.78%
	RUSK	1	W-7	0054-02-48	\$20,961.18	F	\$20,961.18	\$23,624.31	E	\$0.00	0.00%	\$2,663.13	12.71%
CLARK CO ADS	CLARK	1	T-3	0010-02-48	\$3,079.90		\$3,079.90	\$2,717.69	F	\$0.00	0.00%	(\$362.21)	-11.76%
CURATIVE CARE NETWORK	MILWAUKEE	10	P&R (7 lots), Intersection Areas (3)	0040-02-48	\$69,172.60	G	\$66,528.88	\$70,479.16	G	(\$2,643.72)	-3.97%	\$1,306.56	1.89%
	MILWAUKEE	1	STH 794	0040-02-49	\$50,953.22	G	\$48,309.50	\$63,138.72	H	(\$2,643.72)	-5.47%	\$12,185.50	23.92%
HANDISHOP INDUSTRIES	GRANT	1	WWC-106	0022-02-46	\$136,155.61	H	\$136,282.33	\$149,124.69	I	\$126.72	0.09%	\$12,969.08	9.53%
	JACKSON	2	RA-53, RA-54	0027-02-47	\$359,732.54	I	\$360,166.94	\$363,653.12	J	\$434.40	0.12%	\$3,920.58	1.09%
	JUNEAU	2	RA-9, RA-10	0029-02-47	\$364,910.10	J	\$360,073.54	\$365,215.08	K	(\$4,836.56)	-1.34%	\$304.98	0.08%
	JUNEAU	2	W-2, W-5	0029-02-48	\$52,663.09	K	\$53,138.51	\$51,253.48	L	\$475.42	0.89%	(\$1,409.61)	-2.68%
	LAFAYETTE	1	RA-19 Belmont	0033-02-47	\$49,064.56	L	\$49,064.56	\$49,409.68	M	\$0.00	0.00%	\$345.12	0.70%
	MONROE	1	RA-16	0041-02-47	\$145,796.76	M	\$145,752.72	\$150,472.65	N	(\$44.04)	-0.03%	\$4,675.89	3.21%
	LA CROSSE	1	RA-15										
	MONROE	1	W-1	0041-02-48	\$38,709.94	N	\$39,554.74	\$38,186.42	O	\$844.80	2.14%	(\$523.52)	-1.35%
	LA CROSSE	2	S-B, W-8										
WOOD	1	W-4	0071-02-48	\$29,445.91	O	\$23,035.87	\$24,947.27	P	(\$6,410.04)	-27.83%	(\$4,498.64)	-15.28%	
HEADWATERS INC.	LINCOLN	1	W-4	0043-02-48	\$149,988.72	P	\$149,988.16	\$158,046.17	Q	(\$0.56)	0.00%	\$8,057.45	5.37%
	ONEIDA	2	W-10, W-13										
	VILAS (east)	4	W-23, W-29, W-31, H-22										
	FOREST	1	W-4										
HIGHLINE CORP.	IRON	1	WWC-103	0026-02-46	\$125,588.92	Q	\$122,803.48	\$129,485.91	R	(\$2,785.44)	-2.27%	\$3,897.00	3.10%
	IRON	3	W-5, M-A, S-7	0026-02-48	\$54,713.35	R	\$54,961.43	\$56,732.88	S	\$248.08	0.45%	\$2,019.53	3.69%
	VILAS (west)	1	W-3										
ASHLAND	1	W-2	0002-02-48	\$18,619.64	S	\$19,165.16	\$19,734.84	T	\$545.52	2.85%	\$1,115.20	5.99%	
HOLIDAY HOUSE	MANITOWOC	2	RA-51, RA-52	0036-02-47	\$240,948.07	T	\$240,948.07	\$250,892.32	U	\$0.00	0.00%	\$9,944.25	4.13%
	MANITOWOC	5	W-4, W-10, SO-J, SO-K, SO-L	0036-02-48	\$49,882.86	U	\$42,091.18	\$45,094.66	V	(\$7,791.68)	-18.51%	(\$4,788.20)	-9.60%
INDIANHEAD ENTERPRISES	DUNN	3	RA-61, RA-62, P&R (1 lot)	0017-02-47	\$318,428.60	V	\$318,428.60	\$321,849.20	W	\$0.00	0.00%	\$3,420.60	1.07%
KENOSHA ACHIEVEMENT CTR	KENOSHA	5	RA-26/WWC, M-F, M-G, H-5, Vacant lot	0030-02-46	\$330,925.24	W	\$330,925.24	\$352,841.84	X	\$0.00	0.00%	\$21,916.60	6.62%
LE PHILLIPS CDC	CHIPPEWA (south)	3	W-9, W-11, H-15	0018-02-48	\$61,504.57	X	\$60,650.23	\$62,078.53	Y	(\$854.34)	-1.41%	\$573.96	0.93%
	EAU CLAIRE	1	W-4										
	DUNN	1	W-6										
NORTHWOODS	ADAMS	5	T-2, T-5, T-7, W-4, W-8	0001-02-48	\$49,838.56	Y	\$49,838.56	\$44,946.23	Z	\$0.00	0.00%	(\$4,892.33)	-9.82%
	COLUMBIA	2	RA-11, RA-12	0011-02-47	\$324,517.32	Z	\$324,517.32	\$324,596.12	AA	\$0.00	0.00%	\$78.80	0.02%
	DODGE	2	RA-63, RA-64	0014-02-47	\$196,902.38	AA	\$196,902.38	\$197,348.92	AB	\$0.00	0.00%	\$446.54	0.23%
	MARQUETTE	2	RA-81, RA-82	0039-02-47	\$186,524.92	AB	\$180,869.72	\$181,440.04	AC	(\$5,655.20)	-3.13%	(\$5,084.88)	-2.73%
OPPORTUNITIES INC.	JEFFERSON	2	RA-13, RA-14	0028-02-47	\$355,763.60	AC	\$352,650.96	\$387,305.38	AD	(\$3,112.64)	-0.88%	\$31,541.78	8.87%
POLK CO ADS	POLK	3	W-1, H-4, M-A	0048-02-48	\$22,999.62		\$22,999.62	\$22,038.49	AE	\$0.00	0.00%	(\$961.13)	-4.18%
RIVERFRONT INC.	LA CROSSE	2	RA-31/WWC, M	0032-02-46	\$126,288.67	AD	\$125,867.20	\$125,027.44	AF	(\$421.47)	-0.33%	(\$1,261.23)	-1.00%
ST. CROIX INDUSTRIES	ST. CROIX	1	WWC-25	0055-02-46	\$67,814.58	AE	\$72,665.29	\$74,145.49	AG	\$4,850.71	6.68%	\$6,330.91	9.34%
SUPERIOR VOCATIONS	BAYFIELD	2	W-6, W-10	0007-02-48	\$111,288.53	AF	\$107,291.41	\$113,092.02	AH	(\$3,997.12)	-3.73%	\$1,803.49	1.62%
	BURNETT	2	M-J, S-9										
	DOUGLAS	4	W-3, W-6, M-A, M-B										
	DOUGLAS	1	RA-23/WWC	0016-02-46	\$144,318.04	AG	\$142,336.18	\$146,823.80	AI	(\$1,981.86)	-1.39%	\$2,505.76	1.74%
VENTURES UNLTD	WASHBURN	5	W-4, W-7, W-10, H-8, H-9	0065-02-48	\$38,019.62	AH	\$36,068.20	\$43,195.66	AJ	(\$1,951.42)	-5.41%	\$5,176.04	13.61%
VERNON AREA REHAB. CENTER	VERNON	20	W-2, W-6, W-10, H-3, H-4, H-7, H-8, H-9, P-12, P-13, P-14, P-R, P-S, S-1, S-11, S-L, S-M, S-N, S-P, S-Q	0062-02-48	\$69,589.57	AI	\$65,544.49	\$71,813.25	AK	(\$4,045.08)	-6.17%	\$2,223.68	3.20%
VIP SERVICES, INC.	ROCK	1	RA-17	0053-02-47	\$242,164.70	AJ	\$242,157.02	\$243,084.00	AL	(\$7.68)	0.00%	\$919.30	0.38%
	ROCK	1	RA-22/WWC	0053-02-46	\$284,848.43	AK	\$280,632.91	\$280,985.76	AM	(\$4,215.52)	-1.50%	(\$3,862.67)	-1.36%
	WALWORTH	1	RA-24/WWC	0064-02-46	\$114,299.60	AL	\$112,622.08	\$115,259.18	AN	(\$1,677.52)	-1.49%	\$959.58	0.84%
	WALWORTH	2	RA-35, RA-36	0064-02-47	\$147,927.60	AM	\$146,260.60	\$144,735.40	AO	(\$1,667.00)	-1.14%	(\$3,192.20)	-2.16%
	WALWORTH	3	M-B, M-A, P&R (1)	0064-02-48	\$19,825.90	AN	\$18,158.90	\$18,216.40	AP	(\$1,667.00)	-9.18%	(\$1,609.50)	-8.12%
WAUKESHA TRAINING CENTER	JEFFERSON	1	W-3	0028-02-48	\$32,779.00	AO	\$31,948.38	\$34,810.58	AQ	(\$830.62)	-2.60%	\$2,031.58	6.20%
	WAUKESHA RACINE	3 1	P&R (3 lots) H-7	0067-02-48	\$53,747.40	AP	\$50,672.19	\$59,568.19	AR	(\$3,075.21)	-6.07%	\$5,820.79	10.83%
WAUPACA COUNTY INDUSTRIES	WAUPACA	1	RA 101	0068-02-47	\$83,260.97	AQ	\$82,370.51	\$84,360.45	AS	(\$890.46)	-1.08%	\$1,099.48	1.32%
	WAUPACA	2	W-6, W-7	0068-02-48	\$39,551.28	AR	\$39,551.28	\$40,561.28	AT	\$0.00	0.00%	\$1,010.00	2.55%
WAUSHARA INDUSTRIES	WAUSHARA	1	W-6	0069-02-48	\$16,569.16	AS	\$15,852.58	\$16,079.88	AU	(\$716.58)	-4.52%	(\$489.28)	-2.95%

18-Sep-07
APPROVED
 21-Jun-06

FY 2007 ANNUAL WORK PROGRAM BUDGET SUMMARY

CUSTODIAL CARE & LANDSCAPE MAINTENANCE AND RECYCLING SERVICES (totals by cost center)
 PROGRAM MANAGEMENT SERVICES (total cost)

0% BUDGET TARGET

A - additional sites, D - deleted sites, C - change in services, P - partial year

CONTRACTOR	COST OBJECTIVE	# OF SITES	SITE NUMBER	Project Id	A	N O T E S	B	C	N O T E S	B - A		C - A	
					FY 2006 Budget Approved 11/15/05		FY 2007 Base Budget Capital Equip Adjustments	FY 2007 Requested Budget		DIFFERENCE	%	DIFFERENCE	%
	TOTAL # OF SITES	142											
	CCLM & RECYCLING SERVICES COST TOTALS				\$5,639,433.48		\$5,577,294.51	\$5,767,124.86		(\$62,138.97)	-1.11%	\$127,691.38	2.26%
	FACILITY REPAIR & EMERGENCY COST AVAILABLE TOTALS				\$100,000.00		\$100,000.00	\$100,000.00		\$0.00	0.00%	\$0.00	0.00%
	PROGRAM MANAGEMENT FEE Project Id No.: 0072-01-48				\$502,819.00		\$502,819.00	\$514,562.00		\$0.00	0.00%	\$11,743.00	2.34%
	UTILITIES												
	PROGRAM COST TOTALS -- approved 6/21/06 J Kinar/T VanBeek				\$6,242,252.48		\$6,180,113.51	\$6,381,686.86		(\$62,138.97)	-1.01%	\$139,434.38	2.23%
	FUNDS - \$6,260,000 approved 11/15/05 J Kinar				\$6,260,000.00		\$6,260,000.00	\$6,260,000.00		\$0.00	0.00%	\$0.00	0.00%
	DIFFERENCE				(\$17,747.52)		(\$79,886.49)	\$121,686.86					
	CCLM FUNDS TRANSFER FROM FY 2006							\$120,000.00		\$0.00	#DIV/0!	\$120,000.00	#DIV/0!
	FACILITY REPAIR/EMERGENCY FUNDS TRANSFER FROM FY06							\$90,000.00					
	TOTAL DIFFERENCE (AVAILABLE FOR FAC. RPR/EMERG)							\$88,313.14					

Project Id. No. Totals

*46 (Rest Areas w/ WWC)
 *47 (Rest Areas)
 *48 (Seasonal Sites)
 *49 (Landscape locations)
 0072-01-48 (Program Mgmt Fee)
 Fac. Repair & Emerg. Costs (CCLM)
 Utilities
Total

\$1,330,239.08	\$1,324,134.70	\$1,373,694.12	(\$6,104.38)	-0.46%	\$43,455.03	3.27%
\$3,179,942.20	\$3,160,447.34	\$3,233,636.76	(\$19,494.86)	-0.62%	\$53,694.56	1.69%
\$1,078,298.98	\$1,044,402.97	\$1,096,655.26	(\$33,896.01)	-3.25%	\$18,356.28	1.70%
\$50,953.22	\$48,309.50	\$63,138.72	(\$2,643.72)	-5.47%	\$12,185.50	23.92%
\$502,819.00	\$502,819.00	\$514,562.00	\$0.00	0.00%	\$11,743.00	2.34%
\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	\$0.00	0.00%
\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
\$ 6,242,252.48	\$ 6,180,113.51	\$ 6,381,686.86	(\$62,138.97)	-1.01%	\$139,434.38	2.23%

RAM Annual Work Program Notes

FY 2007 Budget Request Notes:

- A RA 33/34: Salary line increase of \$8,990 (8.9%) to bring wages to current pay. Vehicle reimbursement complete, removed \$3715.
- B w-Barron: Salary and Fringe Benefits increase of \$908 (8.1%) to bring wages to current pay. Vehicle reimbursement complete, removed \$928.
- C w-Taylor: Equipment purchases removed (1x) decreased \$1197. Vehicle insurance and fuel increase \$965. Vault pumping increase \$300/yr.
- D w-Chippewa: Salary line increase of \$1,481 (7.6%) with minimum wage effects of \$1,193 (80% of Sal increase). Mat & Sup decrease \$750. Intended vehicle purchase allocates \$2622.34 (begin Jul '06). Vault pumping cost decrease \$580. Storage shed fee \$900/yr for 320 sq ft/cost center.
- E w-Rusk: Salary line increase of \$721 (7.1%) with minimum wage effects of \$560 (71% of Sal increase). Mat & Sup decrease \$650. Intended vehicle purchase allocates \$2622 (begin Jul '06). Vault pumping cost decrease \$740. Storage shed fee \$900/yr for 320 sq ft/cost center.
- F w-Clark: Removed 39 hours annually. Estimate 18 mowings/ FY is \$151/mowing for approx 1.8 acres.
- G P&R-Milw: Salary increase \$567. Equipment purchases \$2375 and operating increase of \$1082. Vehicle reimbursement completes Nov '06- removes \$1807.
- H STH 794: Extended service area for new portion of highway, extended services for 5 months \$7620. Plus Salary increase of \$558, Equipment purchases of \$2375 and operating increase of \$2625. Vehicle reimbursement completes Nov '06-removes \$1807. Vehicle operating increase of \$2625.
- I WWC-106: Salary increase \$2508 (3.4%). Fringe Benefit increase \$9773 (62%) -- Workers Comp Insurance doubled company wide. Site has new Supervisor, changed position from PT to FT and now qualifies (and takes) for all benefits: health, dental, life and retirement. Trash removal service increased \$535.
- J RA 53/54: Salary increase \$1886 (1.2%). Fringe Benefit increase \$4960 (13.1%). Mat & Sup decrease \$720. Equipment reimbursement schedules adjusted to actual. HSII noted several equipment scheduled for replacement, not budgeted. Trash removal service increased \$1800. HVAC, Elect & Plumbing services decreased totaling \$4200.
- K RA 9/10: Salary increase \$1840 (1.1%). Fringe Benefit increase \$3646 (10.4%). Mat & Sup decrease \$1200. Intended lawn mower purchase allocates \$1500 (begin Jan '07). Intended vehicle purchase allocates \$4800 (begin Jan '07). Trash removal services increase of \$500. Reduced services fees for HVAC, Elect and Plumbing \$4700.
- L w-Juneau: W-5 (Sprague) will seasonally close Oct 31, one month earlier than in FY 2006. Earlier closing is estimated to save \$2800. Salary decreased \$1777 (10.2%), Fringe Benefit increase \$1356 (21.4%). Vehicle reimbursement adjusted to actual removed \$820. Trash removal services increased \$825. Elect and plumbing services decreased \$500.
- M RA 19-Belmont: Removed 261 hours annually by changing to a 6 mo winter and 6 mo summer schedule, previously was same hours year-round. Fringe Benefits increase \$1006 (19.2%). Mat & Sup decreased \$545. Equipment purchases of a push mower and trimmer add \$600.
- N RA 15/16: Removed 155 hours annually by removing a PT position (already vacant), Salary line increase of \$118 (0.2%). Fringe Benefits impacted directly by Workers Comp Insurance increase and vacation, total increase of \$2052 (17.5%). Mat & Sup decrease \$1236. New snow blower and trimmer added a difference of \$555. Trash removal services increased \$540. Septic services increased \$1200 and portable toilet services increased \$185.
- O w-Monroe/LaCrosse: LaCrosse W-8 (USH 14) will seasonally close Oct 31, one month earlier than in FY 2006, estimated to save \$1200. Salary decrease \$389 (2.8%). Fringe Benefit increase \$356 (13.9%). Equipment decrease \$274, Vehicle decrease \$206.
- P w-Wood: Salary increase \$1100 (12.5%). Fringe Benefits increase \$137 (10.1%). Vehicle reimbursement completed removes \$6416, veh mileage increase of \$350.
- Q Headwaters: Salary increase \$2736 (3.9%) all due to minimum wage. Vehicle operating increase \$5738 due to fuel and insurance.

RAM Annual Work Program Notes

- R WWC-103: Salary increase \$3787 (5.6%) with minimum wage effects of ~\$3200 (85% of Sal increase) Hours annually reduced by 244, as are currently operating. Fringe benefits increase \$984 (5.6%). Mat & sup increase \$4276 (4.8%). Equipment reimbursement ends removing \$2785.44. Intended snow blower \$1495. Vehicle mileage increase \$55. Site Liability Ins increase \$60.
- S w-Iron & Vilas: Salary increase \$1701 (7.4%) with minimum wage effects of \$1239 (73% of Sal increase). Adjust equipment reimbursement to actual removed \$326. Adjust vehicle reimbursement to actual added \$574.
- T w-Ashland: Salary increase \$769 (7.7%) with mimum wage effects of \$433 (56% of Sal increase). Adjust vehicle reimbursement to actual added \$574.
- U RA 51/52: Salary increase \$2,424.76 (2.3%) with minimum wage effects of \$1538 (63% of Sal increase). Fringe Benefits increase \$3440 (7%) due to Workers Comp increase 2% for the WC Bureau doing a total revamp of the method rates charged to Social Service Agencies and 15% increase on health insurance. Equipment operating increased \$300, Vehicle operating increased \$3600 due to fuel.
- V w-Manitowoc: Salary increase \$1109 (5%) with minimum wage effects of \$1044 (94% of Sal increase). Fringe Benefits increase \$623 (16%) due to Workers Comp. Removed \$1800 for completed tractor reimbursement and added \$1200 to vehicle operating.
- W RA 61/62: Salary increase \$3420 (1.8%) with minimum wage effects of \$2307 (67% of Sal increase).
- X RA 26: Salary increase \$12,546 (7.3%) with minimum wage effects of \$6629 (52% of Sal increase). Fringe Benefits increase \$669 (1.1%). Intended purchase of lawn mower \$3,000. Vehicle mileage increase \$1,828 due to fuel. Trash removal services increase \$300. Contractor Service Cost increase \$3408 (6.7%).
- Y L.E. Phillips: Salary increase \$798 (3.5%). Fringe Benefits increase \$255 (4.1%). Lawn mower reimbursement ending Nov 06 removing \$854. Vehicle mileage increase \$375 due to fuel.
- Z w-Adams: W-4 (HWY 13 & 21) and W-8 (Wi River) will seasonally close Oct 31 - one month earlier than FY 2006, However W-8 grounds will be open to Nov 30 and Feb-Apr 30. Early closing savings is approx \$4892.
- AA RA 11/12: FY 2007 summer schedule was adjusted to April - September; in FY 06 was June-August. Salary increase \$344, Fringe benefits increase \$435, Mat & Sup decrease \$400, intended parking lot stripper purchase (1/3) \$1000, while removing \$2000 in past 1x equipment acquisitions. Added flags purchase \$700.
- AB RA 63/64: FY 2007 summer schedule was adjusted to April - September; in FY 06 was June-August. Salary increase \$8677 (8.4%), Mat & Sup decrease \$8780 (38%), intended parking lot stripper purchase (1/3) \$1000, while removing \$850 in past 1x equipment acquisitions. Added flag purchase \$400.
- AC RA 81/82: FY 2007 summer schedule was adjusted to April - September; in FY 06 was June-August. Salary increase \$2777 (3.2%), Fringe benefit decrease \$195 (-7.7%), Mat & Sup decrease \$4980 (-23%), intended parking lot stripper purchase (1/3) \$1000, while removing \$2000 in past 1x equipment acquisitions and equipment reimbursement. Added flag purchase \$700.
- AD RA 13/14: Salary increase \$15,989 (7.7%) with minimum wage effects of \$11,124 (69% of Sal increase). Fringe benefits increase \$4796 (7.7%). Mat & Sup increase \$429. Equipment decrease \$2474. Intended vehicle purchase allocates \$8107 (begin July 06). Vehicle mileage and operating increase \$3824. Trash removal service increase \$360, HVAC service increase \$900. Well service increase \$1500 -- chlorinate & flush 4 wells to remove sediment annually.
- AE w-Polk: Salary increase \$2680 (31%). Fringe Benefits decreased \$4189 (-8%)-- Supervisor position no longer eligible for benefits. Intended purchase of sidewalk edger \$220. Storage shed rent increase \$225.
- AF RA 31: Salary decrease \$9. Fringe Benefits decrease \$3051 (-14%). Reduce Mat & Sup \$311. Intended purchases of Hillyard C2 Cleaning system \$1450, trimmer \$220, micro-fiber mop system \$392. Equipment operating increase \$120. Vehicle mileage increase \$139. Trash removal service increase \$756. Water/Sewer service from Town of Campbell decrease \$1200 (based on 2-year average).
- AG WWC 25: Salary increase \$1947 (5.8%). Fringe benefit increase \$378 (2.4%). Extend vehicle reimbursement to full year \$4056. Trash removal services increase \$90.

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Wisconsin's Rest Area Maintenance Program Site Summary Grand Totals

FY 2007
prepared by RFW, Inc.

Project ID Summary:

<u>CCLM Costs</u>	<u>Facility Repair/Emergency Costs by Outside Vendor</u>	<u>Utility Costs</u>	<u>Project ID Total</u>
\$5,656,868.36	\$108,536.86	\$600,980.84	\$6,366,386.06

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

Phone: \$20,584.95 Electric: \$363,786.00 Water-Sewer: \$99,856.69 Natural Gas: \$23,483.05 LP Gas: \$93,270.15

Overall Actual vs Budget Summary

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,656,868.36	\$5,767,124.86	(\$110,256.50)	98.09%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,848,312.75	50.35%	Contractor Service Costs	\$734,933.93	12.99%
Benefits	\$737,097.69	13.03%	Site Liability Insurance	\$43,615.93	0.77%
Materials and Supplies	\$386,121.10	6.83%	Special Vendor Services	\$239,786.77	4.24%
Equipment Costs	\$157,008.60	2.78%	Miscellaneous Costs	\$26,128.61	0.46%
Vehicle Costs	\$483,862.98	8.55%			

Breakdown by Category

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

Materials and Supplies (Breakdown by Category)

Cleaning	\$86,048.95	22.29%
Paper/Other Consumables	\$169,725.54	43.96%
Building Repairs/Mtnce	\$58,204.13	15.07%
Grounds Repairs/Mtnce	\$36,802.97	9.53%
Tools	\$6,537.33	1.69%
Uniform	\$18,266.76	4.73%
Misc M/S	\$10,535.42	2.73%
Total	\$386,121.10	100.00%

Special Vendor Services (Breakdown by Category)

Trash:	\$89,298.84	37.24%
HVAC:	\$18,219.83	7.60%
Electrical:	\$16,529.30	6.89%
Plumbing:	\$42,035.16	17.53%
Well:	\$11,214.23	4.68%
Septic	\$30,554.95	12.74%
Portable Toilet:	\$3,401.60	1.42%
Fire Extinguisher:	\$2,982.42	1.24%
Landscaping:	\$0.00	0.00%
Misc:	\$25,550.44	10.66%
Total:	\$239,786.77	100.00%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$1,027.63	3.93%	Storage:	\$4,879.07	18.67%	Other:	\$7,149.93	27.36%
Water Testing:	\$755.47	2.89%	Phone/Pager:	\$12,316.51	47.14%	Total:	\$26,128.61	100.00%

Other Costs Included In This Cost Center

Projects Summary

checked as being "extra work". Extra work projects are included in the overall totals.

<u>% of Projects=Extra Work</u>	<u>Final Cost</u>
82.11%	\$104,978.32

Site Statistics - GRAND TOTALS

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:	8
REST AREAS :	25
SEASONAL WAYSIDES:	45
SCENIC OVERLOOKS:	13
HISTORICAL MARKERS:	15
WELCOME SIGNS:	10
PARK AND RIDE LOTS:	12
LANDSCAPED AREAS:	5
PARKING TURNOUTS:	5
BOAT LANDINGS:	0
TABLE SITES:	4
	142

SITE FEATURES SUMMARY

SIZE ACRES	1,374.40		
STANDARD TABLES	499		
HDCP TABLE	151		
FIRE GRILLS	188		
WASTE RECP	613		
RECYC. BINS	983		
CAR PARK	5542		
TRUCK PARK	807		
WATER SUPPLY	M=9	W=64	
ELEC FOUNT	14		
WASTEWATER	M=18	S=16	V=44
INFO BOARD	LB= 34	SB= 16	WM= 21 SH= 7
EXHAUST FANS	28		
LIGHTING	66		
TELEPHONE	42		
FLAG POLE	50		
LAWCON	11		

Inspection Summary by FY

Rest Area Summary

Inspections Completed	323
Exterior, Entrances, Lobby:	97%
Rest Rooms - Men:	97%
Rest Rooms - Women:	99%
Grounds:	98%
Overall Site:	97.94%

Seasonal Site Summary

Inspections Completed:	195
Rest Rooms - Men:	97.69%
Rest Rooms - Women	99.44%
Well Shelter:	99.08%
Grounds:	98.78%
Overall Site:	98.75%

Park and Rides/Monuments/Historical Markers Summary

Inspections Completed	170
Grounds:	97.74%

Traffic/Water Summary by FY

	Annual Average Daily Traffic			Year-to-Date Average Water (in Gallons)			
	FY 2005	FY 2006	*FY 2007	FY 2005	FY 2006	FY 2007	
Year Round Sites Avg AADT:	766	729	729	YTD Avg:	68,437	68,019	66,461
Seasonal Sites Avg AADT:	131	184					

* For complete traffic and water data, an annual Water/Traffic report will be available in February of 2008.

Comment Card Summary - by FY

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

Total Cards Received:	1916	Overall:	1.45
Parking Lot	1.38	Rest Rooms	1.47
Lobby	1.35	Grounds	1.37
		Picnic Facilities	1.44
		Sidewalks	1.38

Total times Accessories used/percent:

Rest Rooms	1139	59.45%	Phone	82	4.28%
Tourism Mat'ls	517	26.98%	Vending	306	15.97%
Picnic Area	143	7.46%	Pet Walk	88	4.59%
			Weather	251	13.10%

Actual To Budget by Work Center

FY 2007

Barron	Rest Areas	CCLM	Jun 2007	\$171,885.33	\$169,274.40	\$2,610.93	101.54%
Barron	Wayside(s)	CCLM	Jun 2007	\$13,133.08	\$15,222.32	(\$2,089.24)	86.28%
Barron County DDS				\$185,018.41	\$184,496.72	\$521.69	100.28%
Taylor	Wayside(s)	CCLM	Jun 2007	\$28,213.27	\$28,856.01	(\$642.74)	97.77%
Black River Industries				\$28,213.27	\$28,856.01	(\$642.74)	97.77%
Chippewa N	Wayside(s)	CCLM	Jun 2007	\$27,846.94	\$35,359.53	(\$7,512.59)	78.75%
Rusk	Wayside(s)	CCLM	Jun 2007	\$20,411.81	\$23,624.31	(\$3,212.50)	86.40%
Chippewa River Industries				\$48,258.75	\$58,983.84	(\$10,725.09)	81.82%
Clark	Wayside(s)	CCLM	Jun 2007	\$2,096.19	\$2,717.69	(\$621.50)	77.13%
Clark County Adult Development Services				\$2,096.19	\$2,717.69	(\$621.50)	77.13%
Milwaukee	Park & Rides, Triangles	CCLM	Jun 2007	\$70,353.91	\$70,479.16	(\$125.25)	99.82%
Milwaukee	Landscaping	CCLM	Jun 2007	\$47,359.08	\$63,138.72	(\$15,779.64)	75.01%
Curative Care Network				\$117,712.99	\$133,617.88	(\$15,904.89)	88.10%
Grant	WWC	CCLM	Jun 2007	\$149,126.05	\$149,124.69	\$1.36	100.00%
Jackson	Rest Area-New	CCLM	Jun 2007	\$371,157.52	\$363,653.12	\$7,504.40	102.06%
Juneau	Rest Areas	CCLM	Jun 2007	\$381,583.49	\$365,215.08	\$16,368.41	104.48%
Juneau	Wayside(s)	CCLM	Jun 2007	\$50,982.47	\$51,253.48	(\$271.01)	99.47%
LaFayette	Rest Area	CCLM	Jun 2007	\$50,874.28	\$49,409.68	\$1,464.60	102.96%
Monroe/LaCrosse	Rest Areas	CCLM	Jun 2007	\$156,407.07	\$150,472.65	\$5,934.42	103.94%
Monroe/LaCrosse	Wayside(s)	CCLM	Jun 2007	\$37,007.97	\$38,186.42	(\$1,178.45)	96.91%
Wood	Wayside(s)	CCLM	Jun 2007	\$22,950.97	\$24,947.27	(\$1,996.30)	92.00%
Handishop Industries				\$1,220,089.82	\$1,192,262.39	\$27,827.43	102.33%
Forest (1), Lincoln (2)	Wayside(s)	CCLM	Jun 2007	\$163,531.03	\$158,046.17	\$5,484.86	103.47%
Headwaters, Inc.				\$163,531.03	\$158,046.17	\$5,484.86	103.47%
Ashland	Wayside(s)	CCLM	Jun 2007	\$20,757.25	\$19,734.84	\$1,022.41	105.18%
Iron	WWC	CCLM	Jun 2007	\$135,729.44	\$129,485.91	\$6,243.53	104.82%
Iron (1), Vilas W (2)	Wayside(s)	CCLM	Jun 2007	\$51,191.69	\$56,732.88	(\$5,541.19)	90.23%
Highline Corporation				\$207,678.38	\$205,953.63	\$1,724.75	100.84%
Manitowoc	Rest Areas	CCLM	Jun 2007	\$240,398.48	\$250,892.32	(\$10,493.84)	95.82%
Manitowoc	Wayside(s)	CCLM	Jun 2007	\$37,224.43	\$45,094.66	(\$7,870.23)	82.55%
Holiday House of Manitowoc, Inc.				\$277,622.91	\$295,986.98	(\$18,364.07)	93.80%
Dunn	Rest Areas	CCLM	Jun 2007	\$315,072.58	\$321,849.20	(\$6,776.62)	97.89%
Indianhead Enterprises, Inc.				\$315,072.58	\$321,849.20	(\$6,776.62)	97.89%
Kenosha	WWC	CCLM	Jun 2007	\$342,698.03	\$352,841.84	(\$10,143.81)	97.13%
Kenosha Achievement Center Inc.				\$342,698.03	\$352,841.84	(\$10,143.81)	97.13%
Chippewa S(1) & Eau	Wayside(s)	CCLM	Jun 2007	\$59,504.10	\$62,078.53	(\$2,574.43)	95.85%
L.E. Phillips Career Development Center				\$59,504.10	\$62,078.53	(\$2,574.43)	95.85%
Adams	Wayside(s)	CCLM	Jun 2007	\$44,605.81	\$44,946.23	(\$340.42)	99.24%
Columbia	Rest Areas	CCLM	Jun 2007	\$312,829.42	\$324,596.12	(\$11,766.70)	96.37%
Dodge	Rest Areas	CCLM	Jun 2007	\$185,629.53	\$197,348.92	(\$11,719.39)	94.06%
Marquette	Rest Areas	CCLM	Jun 2007	\$194,160.21	\$181,440.04	\$12,720.17	107.01%
Northwoods Inc of Wisconsin				\$737,224.97	\$748,331.31	(\$11,106.34)	98.52%

Actual To Budget by Work Center

FY 2007

Jefferson	Rest Areas	CCLM	Jun 2007	\$332,993.93	\$387,305.38	(\$54,311.45)	85.98%
Opportunities Inc.				\$332,993.93	\$387,305.38	(\$54,311.45)	85.98%
Polk	Wayside(s)	CCLM	Jun 2007	\$19,966.99	\$22,038.49	(\$2,071.50)	90.60%
Polk County Adult Development Center				\$19,966.99	\$22,038.49	(\$2,071.50)	90.60%
La Crosse	WWC	CCLM	Jun 2007	\$132,222.38	\$125,027.44	\$7,194.94	105.75%
Riverfront, Inc.				\$132,222.38	\$125,027.44	\$7,194.94	105.75%
St. Croix	WWC	CCLM	Jun 2007	\$70,027.13	\$74,145.49	(\$4,118.36)	94.45%
St. Croix Industries				\$70,027.13	\$74,145.49	(\$4,118.36)	94.45%
Bayfield (1), Burnett (2)	Wayside(s)	CCLM	Jun 2007	\$113,098.01	\$113,092.02	\$5.99	100.01%
Douglas	WWC	CCLM	Jun 2007	\$149,440.99	\$146,823.80	\$2,617.19	101.78%
Superior Vocations Center, Inc.				\$262,539.00	\$259,915.82	\$2,623.18	101.01%
Washburn	Wayside(s)	CCLM	Jun 2007	\$41,234.10	\$43,195.66	(\$1,961.56)	95.46%
Ventures Unlimited, Inc.				\$41,234.10	\$43,195.66	(\$1,961.56)	95.46%
Vernon	Wayside(s)	CCLM	Jun 2007	\$73,937.93	\$71,813.25	\$2,124.68	102.96%
Vernon Area Rehabilitation Center				\$73,937.93	\$71,813.25	\$2,124.68	102.96%
Rock	Rest Area	CCLM	Jun 2007	\$247,950.40	\$243,084.00	\$4,866.40	102.00%
Rock	WWC	CCLM	Jun 2007	\$291,311.56	\$280,985.76	\$10,325.80	103.67%
Walworth	Wayside(s)	CCLM	Jun 2007	\$11,317.48	\$18,216.40	(\$6,898.92)	62.13%
Walworth	Rest Areas	CCLM	Jun 2007	\$139,968.97	\$144,735.40	(\$4,766.43)	96.71%
Walworth	WWC	CCLM	Jun 2007	\$111,818.01	\$115,259.18	(\$3,441.17)	97.01%
VIP Services, Inc.				\$802,366.42	\$802,280.74	\$85.68	100.01%
Jefferson	Wayside(s)	CCLM	Jun 2007	\$30,693.98	\$34,810.58	(\$4,116.60)	88.17%
Waukesha (1); Racine	Park & Rides, Wayside(s)	CCLM	Jun 2007	\$52,703.67	\$59,568.20	(\$6,864.53)	88.48%
Waukesha Training Center, Inc.				\$83,397.65	\$94,378.78	(\$10,981.13)	88.36%
Waupaca	Rest Area	CCLM	Jun 2007	\$83,635.76	\$84,360.45	(\$724.69)	99.14%
Waupaca	Wayside(s)	CCLM	Jun 2007	\$31,813.31	\$40,561.29	(\$8,747.97)	78.43%
Waupaca County Industries, Inc.				\$115,449.07	\$124,921.74	(\$9,472.67)	92.42%
Waukeshara	Wayside(s)	CCLM	Jun 2007	\$18,012.33	\$16,079.88	\$1,932.46	112.02%
Waukeshara Industries, Inc.				\$18,012.33	\$16,079.88	\$1,932.46	112.02%
Grand Total				\$5,656,868.36	\$5,767,124.86		98.09%
Difference					(\$110,256.50)		

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Adams		Maintenance Service Provider: Northwoods Inc of Wisconsin	
W-4 (STH 13 & 21)	Well Abandonment -- CANCELLED	<input type="checkbox"/>	\$0.00
W-4 (STH 13 & 21)	Replaced door closures	<input checked="" type="checkbox"/>	\$75.95
W-8 (Wis. River)	Install Vault Vent stacks	<input checked="" type="checkbox"/>	\$0.00
Actual Costs for 0001-02-48:			\$75.95

Barron		Maintenance Service Provider: Barron County DDS	
RA 33	Landscape work & install 6" insulate box around check/air release valves at Septic controls house	<input checked="" type="checkbox"/>	\$3,143.92
RA 33	Pump Septic due to field and control issues	<input checked="" type="checkbox"/>	\$609.62
RA 33	Troubleshoot septic system via phone w/ Peterson	<input checked="" type="checkbox"/>	\$105.30
RA 33 & 34	Upgrade restroom exhaust	<input type="checkbox"/>	\$2,780.00
RA 33 & 34	Paint Lobby Walls	<input type="checkbox"/>	\$1,509.97
RA 33/34	Replace 2 actuators	<input checked="" type="checkbox"/>	\$792.42
Actual Costs for 0003-02-47:			\$8,941.23

Barron		Maintenance Service Provider: Barron County DDS	
W-1 Cameron	Extend well drain pipe, cover with dirt, seed	<input checked="" type="checkbox"/>	\$560.00
Actual Costs for 0003-02-48:			\$560.00

Douglas		Maintenance Service Provider: Superior Vocations Center, Inc.	
W-3 Brule	Replace restroom building roof & T-111 ceilings, skylights, remove vents, Install Vault vent stacks	<input checked="" type="checkbox"/>	\$2,062.10
Actual Costs for 0007-02-48:			\$2,062.10

Columbia		Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 11	replace door closures	<input checked="" type="checkbox"/>	\$303.00
RA 11	Change building eave lamps	<input checked="" type="checkbox"/>	\$569.62
Actual Costs for 0011-02-47:			\$872.62

Dodge		Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 63	Toilet flange replacement (emergency)	<input checked="" type="checkbox"/>	\$209.43
RA 63 & 64	Attic Insulation	<input type="checkbox"/>	\$2,000.00
RA 63 & 64	State Electrician Repairs/Relamp to lot and exterior building lighting	<input type="checkbox"/>	\$6,989.99
RA 63 & 64	Insulate and Install OSB in small shed ceilings	<input checked="" type="checkbox"/>	\$460.27
RA 64	Automatic Door Operator repair (temporary, requires replacement)	<input checked="" type="checkbox"/>	\$287.08
Actual Costs for 0014-02-47:			\$9,946.77

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Dunn	Maintenance Service Provider: Indianhead Enterprises, Inc.		
RA 61	Replace Handicap door operator	<input checked="" type="checkbox"/>	\$2,604.75
RA 61	Replace gas valve on water heater	<input checked="" type="checkbox"/>	\$442.00
RA 61	Install 4 electronic eye valves on urinals	<input checked="" type="checkbox"/>	\$3,214.37
RA 61	Repair main sewer pipe leak and replace carrier for toilet, Replace concrete wall that was removed for plumbing work	<input checked="" type="checkbox"/>	\$717.43
RA 61 & 62	Duct cleaning	<input type="checkbox"/>	\$3,000.00
RA 61 & 62	Lawn Tractor (Ferris mower) overhaul	<input checked="" type="checkbox"/>	\$420.25
RA 61 & 62	Repairs to truck and plow (increased snow plowing by workcenter, county cutbacks)	<input checked="" type="checkbox"/>	\$1,203.53
RA 61 & 62	Replace truck door window tracking (window fell out)	<input checked="" type="checkbox"/>	\$445.96
RA 62	Replace urinal flush valves with electronic eye (flush valve parts obsolete)	<input checked="" type="checkbox"/>	\$2,056.64
RA 62	Electrical wiring (220v) for dryer	<input checked="" type="checkbox"/>	\$789.88
RA 62	A/C condenser service ports replaced and recharged with freon	<input checked="" type="checkbox"/>	\$709.63
RA 62	Replace women's handicap stall door & hardware	<input checked="" type="checkbox"/>	\$470.00

Actual Costs for 0017-02-47: \$16,074.44

Chippewa	Maintenance Service Provider: L.E. Phillips Career Development Ce		
W-11 Cadot	Reroof well shelter	<input checked="" type="checkbox"/>	\$0.00
Eau Claire	Maintenance Service Provider: L.E. Phillips Career Development Ce		
W-4 Caryville	Replace water fountain	<input checked="" type="checkbox"/>	\$528.00

Actual Costs for 0018-02-48: \$528.00

Grant	Maintenance Service Provider: Handishop Industries		
WWC 106	Install Welcome Center poles for banners on light poles	<input checked="" type="checkbox"/>	\$252.72
WWC 106	Replace Water heater	<input checked="" type="checkbox"/>	\$1,129.00
WWC 106	Convert Electrical service to garage from 240v to 110v	<input checked="" type="checkbox"/>	\$294.45
WWC 106	Install gutters and downspouts on garage	<input checked="" type="checkbox"/>	\$187.09
WWC 106	Purchase of Microphor A&W rebuild/assembly	<input checked="" type="checkbox"/>	\$529.94
WWC 106	Install counter, sink and sink base	<input checked="" type="checkbox"/>	\$1,314.00
WWC 106	Replace garbage surround double drive gate	<input checked="" type="checkbox"/>	\$810.79

Actual Costs for 0022-02-46: \$4,517.99

Vilas	Maintenance Service Provider: Highline Corporation		
W-3 Diamond Lake	Well Abandonment	<input type="checkbox"/>	\$525.00

Actual Costs for 0025-02-48: \$525.00

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Jackson	Maintenance Service Provider: Handishop Industries		
RA 53	Water heater replacement (100 gal)	<input checked="" type="checkbox"/>	\$5,989.64
RA 53	Replace 4 mirrors vandalised with "gang tagging"	<input checked="" type="checkbox"/>	\$637.06
RA 53	Replace/Repair Septic Float high/low sensors(?)	<input checked="" type="checkbox"/>	\$1,418.50
RA 53 & 54	Landscape replacements-plants and rock (surround bldg front and at approach, around vending & office bldg)	<input checked="" type="checkbox"/>	\$2,440.15
RA 53 & 54	Plumbing Repairs -- H/C RR-faucet, repair leaking pipes - remove 2 wash stations, replace tile, drain traps	<input checked="" type="checkbox"/>	\$2,370.51
RA 54	Water Heater Replacement (existing is 100 gal commercial)	<input checked="" type="checkbox"/>	\$1,378.26
RA 54	Replaced vent in attic that froze	<input checked="" type="checkbox"/>	\$162.70
RA 54	Pump septic by manually adjusting controls 3 times per day	<input checked="" type="checkbox"/>	\$1,538.32
RA 54	Replace picnic table tops and benches, paint frames	<input checked="" type="checkbox"/>	\$6,942.33
RA 54	Well Issues -- replace control box	<input checked="" type="checkbox"/>	\$1,600.96
RA 54	Replace water heater in office of vending building	<input checked="" type="checkbox"/>	\$649.00

Actual Costs for 0027-02-47: \$25,127.43

Jefferson	Maintenance Service Provider: Opportunities Inc.		
RA 13	Replace AC Condenser - Emergency	<input type="checkbox"/>	\$2,300.00
RA 14	Repair wastewater check valves, Install new 4" check valves	<input checked="" type="checkbox"/>	\$2,347.13
RA 14	Well service and part replacement due to freezing	<input checked="" type="checkbox"/>	\$829.20
RA 14	Repair Septic Force Main	<input checked="" type="checkbox"/>	\$1,994.42

Actual Costs for 0028-02-47: \$7,470.75

Jefferson	Maintenance Service Provider: Waukesha Training Center, Inc.		
W-3 Ixonia	Replace 2 rafters on womens side of RR building	<input checked="" type="checkbox"/>	\$427.49

Actual Costs for 0028-02-48: \$427.49

Juneau	Maintenance Service Provider: Handishop Industries		
RA 10	Well Repair -- repair leaking union	<input checked="" type="checkbox"/>	\$448.12
RA 10	Repair leaking pipes in attic	<input checked="" type="checkbox"/>	\$1,596.34
RA 10	Replace control on lift station	<input checked="" type="checkbox"/>	\$715.30
RA 9	Replace 2 water heaters (leaking)	<input checked="" type="checkbox"/>	\$1,217.97
RA 9 & 10	Roof replacements of small stone garages	<input type="checkbox"/>	\$3,850.00
RA 9 & 10	Install baby changing stations (8) of narrow model	<input checked="" type="checkbox"/>	\$497.05
RA 9/10	Replace Symmons Temptrol Valve (whole building mixing valve)	<input checked="" type="checkbox"/>	\$592.89

Actual Costs for 0029-02-47: \$8,917.67

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.		
RA 26	Replace carpet behind tourism counter & Replace worn carpet in Tourism/Storage Hall w/ VCT	<input type="checkbox"/>	\$2,197.00
RA 26	Install washer and dryer hookups and w/d units	<input checked="" type="checkbox"/>	\$1,454.12
RA 26	Water Heater Replacement (men's side)	<input checked="" type="checkbox"/>	\$350.00
RA 26	Replace cracked lobby tiles	<input checked="" type="checkbox"/>	\$2,329.00
RA 26	Water Heater Replacement (women's side)	<input checked="" type="checkbox"/>	\$377.00

Actual Costs for 0030-02-46: \$6,707.12

LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Plugged sewer line - augered	<input checked="" type="checkbox"/>	\$3,065.44
RA 31	Clean out plugged urinal line	<input checked="" type="checkbox"/>	\$214.95
RA 31	Replace air volume controller inside water pressure tank	<input checked="" type="checkbox"/>	\$452.40
RA 31	Repair sink after it was tore off wall	<input checked="" type="checkbox"/>	\$88.21
RA 31	Replace gasket on wall hung toilet	<input checked="" type="checkbox"/>	\$400.00

Actual Costs for 0032-02-46: \$4,221.00

Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 52	Remount/repairs to Men's RR sink due to vandalism	<input checked="" type="checkbox"/>	\$470.94
RA 52	Replace Well Control Box, Pump motor	<input checked="" type="checkbox"/>	\$1,061.93

Actual Costs for 0036-02-47: \$1,532.87

Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
W-10 Millhome	Well Abandonment	<input checked="" type="checkbox"/>	\$288.00

Actual Costs for 0036-02-48: \$288.00

Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 81	Water heater replace and Plumbing hot water lines Solan mix valve to RR sinks and hose bib @ lobby	<input type="checkbox"/>	\$2,533.00
RA 81	Upgrade restroom exhaust	<input type="checkbox"/>	\$2,651.00
RA 81 & 82	Replace locks on new storage room doors	<input checked="" type="checkbox"/>	\$170.00
RA 81 & 82	Replace trash container tops (10)	<input checked="" type="checkbox"/>	\$1,030.00
RA 81 & 82	Unplanned vehicle maintenance of 2004 Ford Focus	<input checked="" type="checkbox"/>	\$937.42
RA 81 & 82	Replace urinal sensors due to vandalism	<input checked="" type="checkbox"/>	\$360.65

Actual Costs for 0039-02-47: \$7,682.07

Monroe	Maintenance Service Provider: Handishop Industries		
RA 16	Replace furnaces	<input checked="" type="checkbox"/>	\$3,106.00

Actual Costs for 0041-02-47: \$3,106.00

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Lincoln, Forest, Oneida, Vilas	Maintenance Service Provider: Headwaters, Inc.		
all	Replace motor in 2001 Dodge Maxi Van	<input checked="" type="checkbox"/>	\$2,709.35
Oneida	Maintenance Service Provider: Headwaters, Inc.		
W-10 Monico	Repairs to accuator button and valve on drinking fountain	<input checked="" type="checkbox"/>	\$148.66
Vilas	Maintenance Service Provider: Headwaters, Inc.		
W-23 Eagle River	Well Shelter roof replacement	<input checked="" type="checkbox"/>	\$465.00
W-29 Land O'Lakes	Well Abandonment	<input type="checkbox"/>	\$525.00
W-31 St Germain	Well Shelter roof replacement	<input checked="" type="checkbox"/>	\$465.00
Actual Costs for 0043-02-48:			\$4,313.01
Polk	Maintenance Service Provider: Polk County Adult Development Cen		
W-1 Hwy 8 & 35	Paint exterior of Building (2 coats).	<input checked="" type="checkbox"/>	\$0.00
Actual Costs for 0048-02-48:			\$0.00
Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Replace water heater pump motor	<input checked="" type="checkbox"/>	\$591.00
RA 22	Replace furnace blower motor	<input checked="" type="checkbox"/>	\$877.78
RA 22	Door Repairs to 3 lower door pivots and 1 threshold	<input checked="" type="checkbox"/>	\$257.42
Actual Costs for 0053-02-46:			\$1,726.20
Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 17	Duct Cleaning & clean exhaust fans	<input type="checkbox"/>	\$1,485.00
RA 17	Clear septic main blockage	<input checked="" type="checkbox"/>	\$165.00
RA 17	Clean out blockage in septic line	<input checked="" type="checkbox"/>	\$165.00
RA 17	Replace well piping	<input checked="" type="checkbox"/>	\$233.76
Actual Costs for 0053-02-47:			\$2,048.76
St Croix	Maintenance Service Provider: St. Croix Industries		
WWC 25	set up hookups for washer and dryer	<input checked="" type="checkbox"/>	\$1,146.21
Actual Costs for 0055-02-46:			\$1,146.21
Taylor	Maintenance Service Provider: Black River Industries		
W-1 Westboro	Map Case Replacement with existing unused case	<input checked="" type="checkbox"/>	\$217.39
w-2 Jump Rvr, W-6 Gilman	Repair vent pipes	<input checked="" type="checkbox"/>	\$220.03
W-6 Gilman	Replace picnic shelter corner post	<input checked="" type="checkbox"/>	\$173.85
Actual Costs for 0060-02-48:			\$611.27

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Vernon	Maintenance Service Provider: Vernon Area Rehabilitation Center		
W-10 Genoa	Well Abandonment	<input checked="" type="checkbox"/>	\$1,540.00
W-6 Viroqua	Sidewalk repair of 2 slabs that have raised	<input checked="" type="checkbox"/>	\$1,280.00
Actual Costs for 0062-02-48:			\$2,820.00

Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 24	Chlorinate and test well	<input checked="" type="checkbox"/>	\$604.58
RA 24	Steel Door (2) replacements at garage	<input checked="" type="checkbox"/>	\$1,125.00
RA 24	Repair electrical to RA building canopy lights	<input checked="" type="checkbox"/>	\$409.50
Actual Costs for 0064-02-46:			\$2,139.08

Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 35	Repair roof -- leak at womens rr hallway	<input checked="" type="checkbox"/>	\$0.00
RA 35 & 36	Upgrade restroom exhaust	<input type="checkbox"/>	\$3,675.00
RA 35 & 36	Replace furnace pilot burner assemblies at both Ras	<input checked="" type="checkbox"/>	\$1,062.50
RA 35 & 36	Replace sink, toilet, etc.	<input checked="" type="checkbox"/>	\$847.34
RA 35 & 36	Paint exterior storage room doors (electrostaticly)	<input checked="" type="checkbox"/>	\$2,080.00
RA 36	Replace Air Handling Unit motor	<input checked="" type="checkbox"/>	\$522.74
RA 36	Septic System Dry Vault Flood -- Replacements	<input checked="" type="checkbox"/>	\$1,828.08
RA 36	Repairs to Septic pump #1	<input checked="" type="checkbox"/>	\$324.00
Actual Costs for 0064-02-47:			\$10,339.66

Washburn	Maintenance Service Provider: Ventures Unlimited, Inc.		
W-10 Minong	Replace floor mount urinal with wall hung	<input checked="" type="checkbox"/>	\$790.00
W-10, W-4, W-7	Installation of VCT flooring in restrooms	<input checked="" type="checkbox"/>	\$2,628.18
W-7 Shell Lake	Well Abandonment	<input type="checkbox"/>	\$1,975.00
Actual Costs for 0065-02-48:			\$5,393.18

Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Dry Vault Cover	<input type="checkbox"/>	\$2,800.00
RA 101	Install lift station pump failure visual light & audible signal and Pit wall light fixture	<input type="checkbox"/>	\$1,186.90
Actual Costs for 0068-02-47:			\$3,986.90

Wisconsin's Rest Area Maintenance Program

FY 2007

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

CRP Extra Work

Barron	Maintenance Service Provider: Barron County DDS	
RA 33 & 34	Replace urinals (2/site) with wall hung on new full block wall with finish of tile	<input type="checkbox"/> \$23,819.00
Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 64	Automatic Door Operator Replacement	<input type="checkbox"/> \$2,400.00
Grant	Maintenance Service Provider: Handishop Industries	
WWC 106	Replace facia boards w/ cedar/Stain bldg/Replace wooden stairs, tread at deck stairs/Seamless gutters-no downspts,Paint Grg	<input type="checkbox"/> \$16,775.00
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 81	Rebuild 7 parking lot inlets (end of pkg lot & exit ramps & at island)& add sidewalk at Bldg storage entrance to main walk	<input type="checkbox"/> \$23,560.00

Actual Costs for 1000-01-89: \$66,554.00

Multiple	Maintenance Service Provider:	
RA (8 sites)	Purchase of DTN Monitors	<input checked="" type="checkbox"/> \$2,852.41

Actual Costs for Facility Rpr: \$2,852.41

Facility Repair and Emergency Costs by CRP as X-Work (included in CCLM Budget): \$104,978.32

Facility Repair and Emergency Costs by Non-CRP Contracted Vendors:	\$108,536.86
Facility Repair and Emergency Costs Total Budget:	\$100,000.00
Difference:	\$8,536.86

Facility Repair and Emergency Costs Grand Total Actual Costs: \$213,515.18

Utility Services Summary of Costs

prepared by RFW, Inc.

Utilities (Breakdown by Category) - Costs may not be allocated to site Project ID

Site	Telephone	Electric	Water/Sewer	Natural Gas	LP Gas	Total
Adams W-4	\$0.00	\$250.30	\$0.00	\$0.00	\$0.00	\$250.30
	\$0.00	\$250.30	\$0.00	\$0.00	\$0.00	\$250.30
Barron RA 34	\$1,056.70	\$3,895.48	\$0.00	\$0.00	\$4,165.32	\$9,117.50
Barron RA 33	\$1,047.35	\$3,164.45	\$0.00	\$0.00	\$2,583.89	\$6,795.69
	\$2,104.05	\$7,059.93	\$0.00	\$0.00	\$6,749.21	\$15,913.19
Barron W-1	\$0.00	\$349.22	\$0.00	\$0.00	\$0.00	\$349.22
	\$0.00	\$349.22	\$0.00	\$0.00	\$0.00	\$349.22
Chippewa W-11	\$0.00	\$473.55	\$0.00	\$0.00	\$0.00	\$473.55
	\$0.00	\$473.55	\$0.00	\$0.00	\$0.00	\$473.55
Columbia RA 11	\$1,055.85	\$12,912.27	\$0.00	\$0.00	\$4,678.70	\$18,646.82
Columbia RA 12	\$0.00	\$12,504.22	\$0.00	\$0.00	\$2,777.77	\$15,281.99
Columbia RA 11 Storage Garage	\$0.00	\$335.26	\$0.00	\$0.00	\$0.00	\$335.26
	\$1,055.85	\$25,751.75	\$0.00	\$0.00	\$7,456.47	\$34,264.07
Dodge RA 63	\$309.26	\$11,537.40	\$15,208.65	\$0.00	\$2,982.05	\$30,037.36
Dodge RA 64	\$309.08	\$10,959.79	\$0.00	\$0.00	\$2,837.15	\$14,106.02
Dodge RA 64 Storage Garage	\$0.00	\$207.73	\$0.00	\$0.00	\$680.21	\$887.94
Dodge RA 64 Vending Building	\$0.00	\$873.60	\$0.00	\$0.00	\$0.00	\$873.60
	\$618.34	\$23,578.52	\$15,208.65	\$0.00	\$6,499.41	\$45,904.92
Douglas WWC 23	\$406.41	\$3,682.96	\$3,568.48	\$2,699.91	\$0.00	\$10,357.76
	\$406.41	\$3,682.96	\$3,568.48	\$2,699.91	\$0.00	\$10,357.76
Dunn RA 61	\$411.28	\$10,291.38	\$6,079.76	\$0.00	\$6,625.53	\$23,407.95
Dunn RA 62	\$411.45	\$10,459.90	\$6,993.92	\$0.00	\$7,304.93	\$25,170.20
Dunn RA 62 Storage Garage	\$0.00	\$126.93	\$0.00	\$0.00	\$0.00	\$126.93
	\$822.73	\$20,878.21	\$13,073.68	\$0.00	\$13,930.46	\$48,705.08
Eau Claire W-4	\$0.00	\$676.76	\$0.00	\$0.00	\$0.00	\$676.76
	\$0.00	\$676.76	\$0.00	\$0.00	\$0.00	\$676.76
Forest W-4	\$0.00	\$620.81	\$0.00	\$0.00	\$0.00	\$620.81
	\$0.00	\$620.81	\$0.00	\$0.00	\$0.00	\$620.81
Grant WWC 106	\$502.55	\$15,156.35	\$0.00	\$0.00	\$1,877.37	\$17,536.27
	\$502.55	\$15,156.35	\$0.00	\$0.00	\$1,877.37	\$17,536.27

Utility Services Summary of Costs

prepared by RFW, Inc.

Utilities (Breakdown by Category) - Costs may not be allocated to site Project ID

Site	Telephone	Electric	Water/Sewer	Natural Gas	LP Gas	Total
Iron WWC 103	\$421.15	\$6,821.03	\$1,242.89	\$2,250.11	\$0.00	\$10,735.18
Iron WWC 103 Storage Garage	\$0.00	\$328.51	\$0.00	\$0.00	\$0.00	\$328.51
	\$421.15	\$7,149.54	\$1,242.89	\$2,250.11	\$0.00	\$11,063.69
Jackson RA 53	\$455.25	\$10,540.62	\$0.00	\$0.00	\$8,512.02	\$19,507.89
Jackson RA 54	\$454.41	\$10,516.77	\$0.00	\$0.00	\$12,818.89	\$23,790.07
Jackson RA 53 Maint Bldg	\$0.00	\$372.24	\$0.00	\$0.00	\$0.00	\$372.24
Jackson RA 54 Maint Bldg	\$0.00	\$393.80	\$0.00	\$0.00	\$0.00	\$393.80
Jackson RA 53 Vending Building	\$0.00	\$2,660.79	\$0.00	\$0.00	\$0.00	\$2,660.79
Jackson RA 54 Vending Building	\$0.00	\$2,168.92	\$0.00	\$0.00	\$0.00	\$2,168.92
	\$909.66	\$26,653.14	\$0.00	\$0.00	\$21,330.91	\$48,893.71
Jefferson RA 13	\$2,292.29	\$20,013.21	\$15,202.81	\$0.00	\$2,196.35	\$39,704.66
Jefferson RA 14	\$2,612.24	\$20,150.80	\$19,579.00	\$0.00	\$2,269.95	\$44,611.99
Jefferson RA 13 Lift Pump Station/Garage	\$0.00	\$845.76	\$0.00	\$0.00	\$0.00	\$845.76
Jefferson RA 14 Lift Pump Station/Garage	\$0.00	\$1,545.13	\$0.00	\$0.00	\$0.00	\$1,545.13
	\$4,904.53	\$42,554.90	\$34,781.81	\$0.00	\$4,466.30	\$86,707.54
Juneau RA 9	\$139.50	\$18,504.28	\$0.00	\$0.00	\$1,075.82	\$19,719.60
Juneau RA 10	\$292.79	\$18,991.76	\$0.00	\$0.00	\$911.08	\$20,195.63
	\$432.29	\$37,496.04	\$0.00	\$0.00	\$1,986.90	\$39,915.23
Juneau W-2	\$0.00	\$458.20	\$0.00	\$0.00	\$0.00	\$458.20
	\$0.00	\$458.20	\$0.00	\$0.00	\$0.00	\$458.20
Kenosha WWC 26, M	\$822.70	\$29,515.77	\$13,391.49	\$460.53	\$0.00	\$44,190.49
	\$822.70	\$29,515.77	\$13,391.49	\$460.53	\$0.00	\$44,190.49
La Crosse RA 15	\$503.09	\$3,713.16	\$0.00	\$0.00	\$1,600.32	\$5,816.57
	\$503.09	\$3,713.16	\$0.00	\$0.00	\$1,600.32	\$5,816.57
La Crosse WWC 31, M	\$470.08	\$5,614.49	\$0.00	\$1,779.49	\$387.46	\$8,251.52
La Crosse WWC 31 Storage Garage	\$0.00	\$111.24	\$0.00	\$0.00	\$0.00	\$111.24
	\$470.08	\$5,725.73	\$0.00	\$1,779.49	\$387.46	\$8,362.76
La Crosse W-8	\$0.00	\$311.85	\$0.00	\$0.00	\$0.00	\$311.85
	\$0.00	\$311.85	\$0.00	\$0.00	\$0.00	\$311.85

Wisconsin's Rest Area Maintenance Program

FY 2007

Utility Services Summary of Costs

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Utilities (Breakdown by Category) - Costs may not be allocated to site Project ID

Site	Telephone	Electric	Water/Sewer	Natural Gas	LP Gas	Total
LaFayette Belmont Visitor Center	\$326.70	\$1,714.43	\$279.06	\$831.27	\$0.00	\$3,151.46
	\$326.70	\$1,714.43	\$279.06	\$831.27	\$0.00	\$3,151.46
Lincoln W-4	\$0.00	\$570.16	\$0.00	\$0.00	\$0.00	\$570.16
	\$0.00	\$570.16	\$0.00	\$0.00	\$0.00	\$570.16
Manitowoc RA 52	\$0.00	\$9,024.23	\$0.00	\$0.00	\$1,168.76	\$10,192.99
Manitowoc RA 51	\$503.94	\$8,551.99	\$0.00	\$0.00	\$2,132.30	\$11,188.23
	\$503.94	\$17,576.22	\$0.00	\$0.00	\$3,301.06	\$21,381.22
Manitowoc W-4	\$0.00	\$1,421.19	\$697.19	\$0.00	\$0.00	\$2,118.38
Manitowoc W-10	\$0.00	\$418.66	\$0.00	\$0.00	\$0.00	\$418.66
	\$0.00	\$1,839.85	\$697.19	\$0.00	\$0.00	\$2,537.04
Marquette RA 82	\$808.82	\$8,824.14	\$0.00	\$0.00	\$2,873.10	\$12,506.06
Marquette RA 81	\$0.00	\$5,370.49	\$0.00	\$0.00	\$3,296.06	\$8,666.55
	\$808.82	\$14,194.63	\$0.00	\$0.00	\$6,169.16	\$21,172.61
Monroe RA 16	\$0.00	\$3,496.99	\$0.00	\$0.00	\$1,817.28	\$5,314.27
Monroe RA 16 Storage Garage	\$0.00	\$273.52	\$0.00	\$0.00	\$0.00	\$273.52
	\$0.00	\$3,770.51	\$0.00	\$0.00	\$1,817.28	\$5,587.79
Oneida W-10	\$0.00	\$301.77	\$0.00	\$0.00	\$0.00	\$301.77
	\$0.00	\$301.77	\$0.00	\$0.00	\$0.00	\$301.77
Polk W-1	\$0.00	\$619.27	\$0.00	\$0.00	\$0.00	\$619.27
	\$0.00	\$619.27	\$0.00	\$0.00	\$0.00	\$619.27
Rock RA 17	\$1,483.78	\$14,726.80	\$2,096.16	\$0.00	\$4,564.21	\$22,870.95
Rock RA 17 Lift Pump Station	\$0.00	\$588.91	\$0.00	\$0.00	\$0.00	\$588.91
Rock RA 17 Storage Garage	\$0.00	\$179.81	\$0.00	\$0.00	\$0.00	\$179.81
	\$1,483.78	\$15,495.52	\$2,096.16	\$0.00	\$4,564.21	\$23,639.67
Rock WWC 22, M	\$964.09	\$21,718.77	\$10,622.64	\$8,886.62	\$0.00	\$42,192.12
Rock WWC 22 Storage Garage	\$0.00	\$173.97	\$0.00	\$379.99	\$0.00	\$553.96
	\$964.09	\$21,892.74	\$10,622.64	\$9,266.61	\$0.00	\$42,746.08
St. Croix WWC 25	\$0.00	\$3,429.48	\$1,506.76	\$1,705.01	\$0.00	\$6,641.25
	\$0.00	\$3,429.48	\$1,506.76	\$1,705.01	\$0.00	\$6,641.25
Taylor W-1	\$0.00	\$352.66	\$0.00	\$0.00	\$0.00	\$352.66
	\$0.00	\$352.66	\$0.00	\$0.00	\$0.00	\$352.66

Utility Services Summary of Costs

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Utilities (Breakdown by Category) - Costs may not be allocated to site Project ID

Site	Telephone	Electric	Water/Sewer	Natural Gas	LP Gas	Total
Vernon W-2	\$0.00	\$483.55	\$0.00	\$0.00	\$0.00	\$483.55
Vernon W-6	\$0.00	\$409.60	\$0.00	\$0.00	\$0.00	\$409.60
Vernon W-10	\$0.00	\$389.28	\$0.00	\$0.00	\$0.00	\$389.28
	\$0.00	\$1,282.43	\$0.00	\$0.00	\$0.00	\$1,282.43
Vilas W-29	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
Walworth WWC 24	\$401.29	\$4,624.85	\$2,695.08	\$3,281.84	\$0.00	\$11,003.06
	\$401.29	\$4,624.85	\$2,695.08	\$3,281.84	\$0.00	\$11,003.06
Walworth RA 35	\$598.22	\$6,476.38	\$0.00	\$0.00	\$2,922.08	\$9,996.68
Walworth RA 36	\$0.00	\$7,414.31	\$0.00	\$0.00	\$8,211.55	\$15,625.86
Walworth RA 36 Lift Pump Station	\$0.00	\$912.50	\$0.00	\$0.00	\$0.00	\$912.50
	\$598.22	\$14,803.19	\$0.00	\$0.00	\$11,133.63	\$26,535.04
Waupaca RA 101	\$1,524.68	\$7,393.07	\$692.80	\$1,208.28	\$0.00	\$10,818.83
Waupaca RA 101 Storage Garage	\$0.00	\$92.42	\$0.00	\$0.00	\$0.00	\$92.42
	\$1,524.68	\$7,485.49	\$692.80	\$1,208.28	\$0.00	\$10,911.25
Waupaca W-6	\$0.00	\$339.64	\$0.00	\$0.00	\$0.00	\$339.64
Waupaca W-7	\$0.00	\$363.59	\$0.00	\$0.00	\$0.00	\$363.59
	\$0.00	\$703.23	\$0.00	\$0.00	\$0.00	\$703.23
Waushara W-6	\$0.00	\$343.01	\$0.00	\$0.00	\$0.00	\$343.01
	\$0.00	\$343.01	\$0.00	\$0.00	\$0.00	\$343.01
Wood W-4	\$0.00	\$479.83	\$0.00	\$0.00	\$0.00	\$479.83
	\$0.00	\$479.83	\$0.00	\$0.00	\$0.00	\$479.83
Grand Total	\$20,584.95	\$363,785.96	\$99,856.69	\$23,483.05	\$93,270.15	\$600,980.80



Wisconsin's Rest Area Maintenance Program

Progressive Partnership, Productive People



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