



Wisconsin's
Rest Area Maintenance Program

ANNUAL REPORT

FY 2005

July 1, 2004- June 30, 2005

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Rehabilitation For Wisconsin, Inc..

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This annual report provides information about the major activities for Wisconsin's Rest Area Maintenance (RAM) Program during Fiscal Year 2005 (July 1, 2004 to June 30, 2005).

The Wisconsin Department of Transportation (WisDOT) oversees the RAM Program and contracts with Rehabilitation for Wisconsin, Inc. (RFW), to provide program management and with 25 Community Rehabilitation Programs (CRPs) to provide custodial care and landscape maintenance services. There were 149 roadside facilities included in the FY 2005 RAM Program including 33 year-round sites. The program objective is to provide safe, clean and comfortable highway safety rest areas for the traveling public while employing people with disabilities.

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Annual Work Program

The FY 2005 Annual Work Plan consisted of 50 cost centers (pairs of rest areas, rest areas with tourist information centers, groupings of seasonal sites) each with a separate budget/cost analysis. The 'Cost Analysis' reported 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 2005 (including CRP custodial services, the RFW program management fee, specialized repair vendors, and utility costs) were \$6,490,934. See **Table 1** for a summary by major cost categories. The revenues and expenses were tracked using Project Identification (I.D.) numbers. Detailed expenses for each project I.D. number are included in this report.

Table 1: FY 2005 Actual Cost Summary

Project Title	Actual Cost
RFW RAM Program Management Services	\$502,819.00
Utility Costs	\$307,415.81
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$5,463,125.52
Facility Repair and Emergency Costs completed by CRPs (included in CCLM total above)	\$75,506.53
Facility Repair & Emergency Costs by Non-CRP Contracted Vendors	\$217,573.55
Grand Total	\$6,490,933.88

Program Revisions

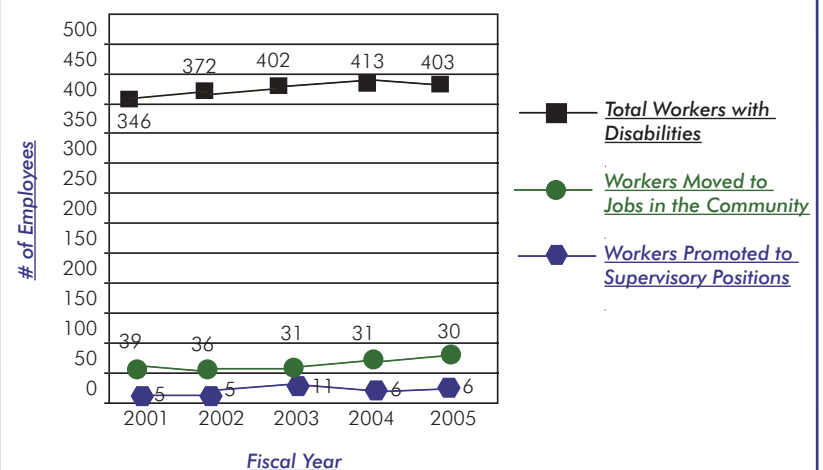
Revisions to the program included the following:

- Rest Area 61 & 62 closed temporarily due to highway construction.
- Added services at these sites:
 - Adams County (T-2, T-5, T-7, W-4, W-8)
 - Vernon County (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)
- Removed services at these sites:
 - Bayfield County (W-4)
 - Burnett County (W-8)
 - Fond du Lac County (S-9)
 - Waukesha County (PR-40)

CRP Contracts

The RAM Program CRP contracts provided 191,420 hours of work to 403 individuals with disabilities (see Graph 1). Wages paid to workers with disabilities totaled \$1,220,188 with an average hourly wage of \$5.64. 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 onsite. There were 30 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 2001 - FY 2005



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

CRP maintenance crews performed extra-work projects such as painting building exteriors, repairing sinks and toilets, repairing concrete sidewalks, installing rest room hardware, enhancing landscapes, and replacing roofs on well shelters or wayside buildings. CRPs invoiced for actual costs which totaled \$5,463,125, including \$75,506 identified as CRP extra work. CCLM services were 99.11% of the \$5,512,340 budgeted for CRP services in FY 2005.

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 control 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 2005 was \$502,819. FY 2005 was the 2nd extension period for the current RFW/WisDOT contract. The current contract is structured as follows:

Current Contract: July 1, 2001 through June 30, 2003 (FY 2002, FY 2003)

Extension #1: July 1, 2003 through June 30, 2004 (FY 2004)

Extension #2: July 1, 2004 through June 30, 2005 (FY 2005)

Extension #3: July 1, 2005 through June 30, 2006 (FY 2006)

Extension #4: July 1, 2006 through June 30, 2007 (FY 2007)

Training

RFW developed the RAM Training Manual in FY 2005 as a tool to assist with training for RAM workers in the various aspects necessary to provide services at a RAM program site. The Manual is set up in a Train the Trainer type application. There are Print & Post sections, written descriptions and checklists to track the training of an individual. The Manual is provided on-line (secure area), CD format, and hard copy. The manual information was presented to RAM Program workers at regional locations around the state (see photo left).



Traffic Counts

RFW has been managing traffic and water data collected from WisDOT sites since 1997. According to the traffic counters, approximately 25 million people stopped to use the facilities in FY 2005. The highest rest area annual traffic volume recorded for FY 2005 was 666,125 vehicles stopping at rest area #12 located on I-90/94/39 in Columbia County. The lowest rest area annual traffic volume recorded was 47,815 vehicles stopping at rest area #101 located on USH 45 in Waupaca County. The daily traffic per site from July 2004 to June 2005 averaged 765 vehicles per site per day. As expected, the busiest months were June, July and August. July had an average of 1,068 vehicles per site per day or an average of 2,670 people per site per day. RFW prepares a twelve-month period (December-November) report for WisDOT. Contact RFW for additional traffic information.

Quality Assurance

RFW has implemented a quality control system for the RAM program. The main components of the system were quality standards, site inspections, quality measurement and improvement, training, and customer feedback. RFW performed 716 announced and random site inspections in Fiscal Year 2005. Inspection results were summarized and reported to WisDOT on a regular basis as a means of measuring quality. See Table 2 for an average of how many times standards were met in each category.

Public feedback indicated that the program quality objectives had been met in FY 2005. Feedback obtained through visitor's comment cards, e-mails, and telephone calls indicated that Wisconsin's rest areas were among the best-maintained in the country. A total of 3,170 comment cards were collected from visitors from 49 states and 13 countries. The quality of maintenance service ratings for the program sites averaged 1.4 on a scale of 1.0 (best) to 5.0 (worst).

Table 2: FY 2005 Inspection Summary

Average % of Times Standards Were Met

Inspection Category	Rest Areas
Entrances & Lobbies	96%
Rest Rooms-Men	96%
Rest Rooms-Women	98%
Grounds	96%
Overall	97%
Inspection Category	Seasonal Sites
Rest Rooms-Men	92%
Rest Rooms-Women	95%
Well Shelter	96%
Grounds	96%
Overall	95%
Inspection Category	Park & Rides
Overall	98%

**Table 3: FY 2005
Comment Card Amenities Used**

Amenity	# of Times Used	%
Rest Rooms	1972	62.21%
Tourism Mat'ls	1081	34.10%
Vending	481	15.17%
Weather Monitor	478	15.08%
Picnic Area	256	8.08%
Phone	172	5.43%
Pet Walk	163	5.14%

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. For a listing of the individual comments collected, contact the RFW office.

Repairs Projects

RFW developed a work plan which listed and prioritized Facility Repair and Emergency Projects and coordinated the implementation of these projects throughout the year. RFW staff developed project specifications, assisted with the solicitation and hiring of professional craftsmen, and monitored project quality and completion. The total cost of approximately 100 projects in FY 2005 was \$293,080 ranging in cost from \$150 to \$77,000 each. Projects included replacing water heaters, parking lot striping, HVAC component repairs, replacement of several well pumps, automatic door opener repair, installation of concrete sidewalk, duct cleaning, flag pole installation, wastewater system repairs, upgrades to water supply systems, and replacement of air-assist toilets with standard water toilets. 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. Three statewide associations delivered their bulk shipments during January of 2005. These materials were shipped to each rest area in February of 2005. RFW coordinated with the Association of Wisconsin Tourism Attractions to have their 2005 maps delivered directly to the rest areas in January of 2005--there was no cost associated with this delivery. This association allocated 639,348 maps for the RAM Program. The RAM Program also received a quantity of Official Wisconsin State Maps for 2005. The twenty-four sites distributed over 900,000 pieces of literature.

Preventative Maintenance

RFW developed the RAM Preventative Maintenance (PM) Program in cooperation with WisDOT and CRP maintenance managers in an effort to standardize the frequency and type of preventative maintenance performed on systems and equipment at rest area sites. PM records were collected in December 2004 to update the central database at RFW. PM records are returned to the site for continued use. RAM site personnel performed all scheduled preventative maintenance tasks and recorded their actions in the preventative maintenance binders. When repairs were performed by site staff or by outside vendors, the maintenance tasks were recorded within the binders.

Program Data Summaries

Data Summaries are attached to this report which provide detailed information for costs and key features of the sites included in the program. The summaries include the FY 2005 Annual Work Program, Cost Summary by Project I.D. Number, Costs by Service Provider, Site Repair & Improvement Projects, and a Program Totals Summary. Contact Rehabilitation For Wisconsin for additional information about the RAM Program.



21-Dec-05
APPROVED 7/27/04

FY 2005 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 2004 BUDGET	N O T E S	B FY 2005 Base budget Capital equip. Adjustments	C FY 2005 Requested Budget	N O T E S	B - A		C - A		C - B	
										DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%
BARRON COUNTY DDS	BARRON	2	RA-33, RA-34	0003-02-47	\$144,003.72	A	\$144,916.07	\$154,124.84	A	\$912.35	0.63%	\$10,121.12	7.03%	\$9,208.77	6.35%
	BARRON	2	W-1, W-2	0003-02-48	\$18,004.12		\$18,516.43	\$18,688.37	B	\$512.31	2.85%	\$684.25	3.80%	\$171.94	0.93%
BLACK RIVER INDUSTRIES	TAYLOR	4	W-1, W-2, W-6, H-	0060-02-48	\$30,659.18		\$28,447.65	\$28,847.54	C	(\$2,211.53)	-7.21%	(\$1,811.64)	-5.91%	\$399.89	1.41%
BROOKE INDUSTRIES	FOND DU LAC	1	S-9	0020-02-48	\$12,409.04		\$12,409.04	\$6,145.51	AR	\$0.00	0.00%	(\$6,263.53)	-50.48%	(\$6,263.53)	-50.48%
CHIPPEWA RIVER INDUSTRIES	CHIPPEWA (nor	4	H-5, W-8, W-13, H-16	0009-02-48	\$31,227.67		\$28,314.15	\$29,393.15	D	(\$2,913.52)	-9.33%	(\$1,834.52)	-5.87%	\$1,079.00	3.81%
	RUSK	1	W-7	0054-02-48	\$20,814.99		\$19,358.23	\$19,558.82	E	(\$1,456.76)	-7.00%	(\$1,256.17)	-6.03%	\$200.59	1.04%
CLARK CO ADS	CLARK	1	T-3	0010-02-48	\$3,041.84		\$3,041.84	\$3,079.90	F	\$0.00	0.00%	\$38.06	1.25%	\$38.06	1.25%
COMMUNITY INDUSTRIES CORP	PORTAGE	1	W-5	0049-02-48	\$7,747.05	O	na	na	na	(\$7,747.05)	-100.00%	(\$7,747.05)	-100.00%	\$0.00	#DIV/0!
CURATIVE CARE NETWORK	MILWAUKEE	11	P&R (8 lots), Intersection Areas (3)	0040-02-48	\$67,698.73	P	\$70,697.59	\$70,907.60	G	\$2,998.87	4.43%	\$3,208.88	4.74%	\$210.01	0.30%
	MILWAUKEE	1	STH 794	0040-02-49	\$49,744.29	P	\$50,569.90	\$50,173.51	G	\$825.61	1.66%	\$429.22	0.86%	(\$396.39)	-0.78%
HANDSHIP INDUSTRIES	GRANT	1	TIC-106	0022-02-46	\$124,508.04	B	\$116,987.04	\$126,081.18	H	(\$7,521.00)	-6.04%	\$1,573.14	1.26%	\$9,094.14	7.77%
	JACKSON	2	RA-53, RA-54	0027-02-47	\$343,238.52		\$338,627.70	\$357,950.94	I	(\$4,610.82)	-1.34%	\$14,712.42	4.29%	\$19,323.24	5.71%
	JUNEAU	2	RA-9, RA-10	0029-02-47	\$353,964.28		\$353,003.92	\$364,740.76	J	(\$960.36)	-0.27%	\$10,776.48	3.04%	\$11,736.84	3.32%
	JUNEAU	2	W-2, W-5	0029-02-48	\$50,887.45		\$47,820.50	\$52,543.87	K	(\$3,066.95)	-6.03%	\$1,656.42	3.26%	\$4,723.37	9.88%
	LAFAYETTE	1	RA-Belmont	0033-02-47	\$6,590.40	Q	\$46,997.58	\$48,172.58	L	\$40,407.18	613.12%	\$41,582.18	630.95%	\$1,175.00	2.50%
	MONROE	1	RA-16	0041-02-47	\$139,286.48		\$134,812.16	\$145,737.18	M	(\$4,474.32)	-3.21%	\$6,450.70	4.63%	\$10,925.02	8.10%
	LA CROSSE	1	RA-15												
	MONROE	1	W-1	0041-02-48	\$36,209.02		\$36,359.56	\$37,392.64	N	\$150.54	0.42%	\$1,183.62	3.27%	\$1,033.08	2.84%
	LA CROSSE	2	S-B, W-8												
	WOOD	1	W-4	0071-02-48	\$27,181.95		\$28,984.79	\$29,020.89	O	\$1,802.84	6.63%	\$1,838.94	6.77%	\$36.10	0.12%
HEADWATERS INC.	LINCOLN ONEIDA VILAS (east)	2	W-4	0043-02-48	\$142,130.09	C	\$137,569.14	\$142,941.59	P	(\$4,560.95)	-3.21%	\$811.50	0.57%	\$5,372.45	3.91%
	FOREST	1	W-4												
HIGHLINE CORP.	IRON	1	TIC-103	0026-02-46	\$111,607.64		\$119,963.96	\$123,114.58	Q	\$8,356.32	7.49%	\$11,506.94	10.31%	\$3,150.62	2.63%
	IRON VILAS (west)	3	W-5, M-A, S-7	0026-02-48	\$50,854.72		\$47,321.68	\$48,626.27	R	(\$3,533.04)	-6.95%	(\$2,228.45)	-4.38%	\$1,304.59	2.76%
	ASHLAND	1	W-3												
	W-2	1	W-2	0002-02-48	\$12,659.80	D	\$12,659.80	\$13,307.00	S	\$0.00	0.00%	\$647.20	5.11%	\$647.20	5.11%
HOLIDAY HOUSE	MANITOWOC	2	RA-51, RA-52	0036-02-47	\$204,764.61		\$197,050.88	\$219,949.10	T	(\$7,713.73)	-3.77%	\$15,184.49	7.42%	\$22,898.22	11.62%
	MANITOWOC	5	W-4, W-10, SO-J, SO-K, SO-L	0036-02-48	\$47,988.96	E	\$46,242.00	\$46,054.34	U	(\$1,746.96)	-3.64%	(\$1,934.63)	-4.03%	(\$187.67)	-0.41%
INDIANHEAD ENTERPRISES	DUNN	3	RA-61, RA-62, P&R (1 lot)	0017-02-47	\$292,342.51		\$284,228.62	\$306,745.24	V	(\$8,113.89)	-2.78%	\$14,402.73	4.93%	\$22,516.62	7.92%
KENOSHA ACHIEVEMENT CTR	KENOSHA	5	RA-26/TIC, M-F, M-G, H-5, Vacant lot	0030-02-46	\$329,136.94		\$325,217.98	\$336,447.16	V	(\$3,918.96)	-1.19%	\$7,310.22	2.22%	\$11,229.18	3.45%
LE PHILLIPS CDC	CHIPPEWA (sou EAU CLAIRE DUNN	3	W-9, W-11, H-15	0018-02-48	\$54,620.08	F	\$55,631.08	\$59,507.99	W	\$1,011.00	1.85%	\$4,887.91	8.95%	\$3,876.91	6.97%
	DUNN	1	W-4												
	DUNN	1	W-6												
MARQUETTE AREA OPP	MARQUETTE	1	RA-81, RA-82	0039-02-47	\$32,066.99	G	na	na	na	(\$32,066.99)	-100.00%	(\$32,066.99)	-100.00%	\$0.00	#DIV/0!
N.E.W. CURATIVE REHAB. CTR	BROWN	1	W-3, S-M, S-N	0005-02-48	\$11,519.99	R	na	na	na	(\$11,519.99)	-100.00%	(\$11,519.99)	-100.00%	\$0.00	#DIV/0!
NORTHWOODS	ADAMS	5	T-2, T-5, T-7, W-4, W-8		na	na	na	\$47,528.72	X	\$0.00	#DIV/0!	\$47,528.72	#DIV/0!	\$47,528.72	#DIV/0!
	COLUMBIA	2	RA-11, RA-12	0011-02-47	\$321,427.29	H	\$321,724.32	\$324,025.63	Y	\$297.03	0.09%	\$2,598.34	0.81%	\$2,301.31	0.72%
	DODGE	2	RA-63, RA-64	0014-02-47	\$191,852.18	I	\$184,174.34	\$194,637.19	Z	(\$7,677.84)	-4.00%	\$2,785.01	1.45%	\$10,462.85	5.68%
	MARQUETTE	2	RA-81, RA-82	0039-02-47	\$145,743.60	N	\$174,755.12	\$181,797.24	AA	\$29,011.52	19.91%	\$36,053.64	24.74%	\$7,042.12	4.03%
OPPORTUNITIES INC.	JEFFERSON	2	RA-13, RA-14	0028-02-47	\$305,164.06		\$296,259.62	\$328,798.36	AB	(\$8,904.44)	-2.92%	\$32,634.30	7.74%	\$32,538.74	10.98%
POLK CO ADS	POLK	3	W-1, H-4, M-A	0048-02-48	\$19,911.75		\$18,704.99	\$22,999.62	AC	(\$1,206.76)	-6.06%	\$3,087.37	15.51%	\$4,294.63	22.96%
RIVERFRONT INC.	LA CROSSE	2	RA-31/TIC, M	0032-02-46	\$121,102.00		\$113,460.28	\$123,108.04	AD	(\$7,641.72)	-6.31%	\$2,006.04	1.66%	\$9,647.76	8.50%
ST. CROIX INDUSTRIES	ST. CROIX	1	TIC-25	0055-02-46	\$61,627.25		\$61,267.25	\$64,568.85	AE	(\$360.00)	-0.58%	\$2,941.60	4.77%	\$3,301.60	5.39%
	ST. CROIX	1	W-1	0055-02-48	\$3,160.53	S	na	na	na	(\$3,160.53)	-100.00%	(\$3,160.53)	-100.00%	\$0.00	#DIV/0!
SUPERIOR VOCATIONS	BAYFIELD BURNETT DOUGLAS	3	W-4, W-6, W-10	0007-02-48	\$133,914.99	J	\$133,914.99	\$130,824.88	AF	\$0.00	0.00%	(\$3,090.11)	-2.31%	(\$3,090.11)	-2.31%
	DOUGLAS	4	W-8, M-J, S-9												
	DOUGLAS	4	W-3, W-6, M-A, M-												
	DOUGLAS	1	RA-23/TIC	0016-02-46	\$130,392.74	K	\$127,630.79	\$132,106.71	AG	(\$2,761.95)	-2.12%	\$1,713.97	1.31%	\$4,476.92	3.51%
VENTURES UNLTD	WASHBURN	5	W-4, W-7, W-10, H-8, H-9	0065-02-48	\$42,734.86		\$44,849.59	\$44,849.59		\$2,114.73	4.95%	\$2,114.73	4.95%	\$0.00	0.00%
VERNON AREA REHAB. CENT	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	\$33,072.74	L	\$21,812.78	\$69,590.29	AH	(\$11,259.96)	-34.05%	\$36,517.55	110.42%	\$47,777.51	219.03%
VOCATIONAL INDUSTRIES	ROCK	1	RA-17	0053-02-47	\$239,484.86		\$234,893.23	\$237,135.03	AI	(\$4,591.63)	-1.92%	(\$2,349.83)	-0.98%	\$2,241.80	0.95%
	ROCK	1	RA-22/TIC	0053-02-46	\$270,495.28		\$273,183.56	\$278,277.90	AJ	\$2,688.28	0.99%	\$7,782.62	2.88%	\$5,094.34	1.86%
	WALWORTH	1	RA-24/TIC	0064-02-46	\$100,787.83		\$100,787.83	\$104,546.55	AK	\$0.00	0.00%	\$3,758.72	3.73%	\$3,758.72	3.73%
	WALWORTH	2	RA-35, RA-36	0064-02-47	\$136,395.21		\$132,609.04	\$139,321.96	AL	(\$3,786.17)	-2.78%	\$2,926.75	2.13%	\$6,712.92	5.06%
	WALWORTH	3	M-B, M-A, P&R (1)	0064-02-48	\$21,676.01		\$21,676.01	\$20,070.18	AM	\$0.00	0.00%	(\$1,605.83)	-7.41%	(\$1,605.83)	-7.41%
WAUKESHA TRAINING CENTER	JEFFERSON	1	W-3	0028-02-48	\$24,740.90		\$24,740.90	\$30,842.70	AN	\$0.00	0.00%	\$6,101.80	24.66%	\$6,101.80	24.66%
	WAUKESHA RACINE	4	P&R (4 lots)	0067-02-48	\$63,277.68		\$63,277.68	\$56,534.43	AO	\$0.00	0.00%	(\$6,743.25)	-10.66%	(\$6,743.25)	-10.66%
	RACINE	1	H-7												
WAUPACA COUNTY INDUSTRIES	WAUPACA	1	RA 101	0068-02-47	\$70,519.70		\$73,848.02	\$82,675.47	AO	\$3,328.32	4.72%	\$12,155.77	17.24%	\$8,827.45	11.95%
	WAUPACA	2	W-6, W-7	0068-02-48	\$38,569.81		\$37,362.61	\$39,534.00	AP	(\$1,207.20)	-3.13%	\$964.19	2.50%	\$2,171.39	5.81%
WAUSHARA INDUSTRIES, INC.	WAUSHARA	1	W-6	0069-02-48	\$29,264.78		\$23,646.81	\$19,314.64	AQ	(\$5,617.97)	-19.20%	(\$9,590.14)	-34.00%	(\$4,332.17)	-18.32%
TOTAL # OF SITE 149															
CCLM & RECYCLING SERVICES COST TOTALS					\$5,262,225.14		\$5,190,329.06	\$5,512,340.53		(\$71,896.09)	-1.37%	\$250,115.38	4.75%	\$322,011.47	6.20%
FACILITY REPAIR & EMERGENCY COST AVAILABLE TOTALS					\$90,000.00		\$90,000.00	\$0.00		\$0.00	0.00%	(\$90,000.00)	-100.00%	(\$90,000.00)	-100.00%
PROGRAM MANAGEMENT FEE Project Id No.: 0072-01-48					\$483,480.00	M	\$483,480.00	\$502,819.00		\$0.00	0.00%	\$19,339.00	4.00%	\$19,339.00	4.00%
Rest Area Maintenance Program Enhancement Projects Project Id No.: 0072-01-09					\$180,000.00		\$180,000.00	\$0.00		\$0.00	0.00%	(\$180,000.00)	-100.00%	(\$180,000.00)	-100.00%
PROGRAM COST TOTALS					\$6,015,705.14		\$5,943,809.06	\$6,015,159.53		(\$71,896.09)	-1.20%	(\$545.62)	-0.01%		

RAM Annual Work Program Notes

FY 2005 Budget Requets Notes:

Nearly all equipment and vehicle operating costs were increased due to rising gas prices.

- A RA 33/34: Salary-Supervisor increase 2.5%, \$1617. Add Trash services \$4680. Mower purchase \$10,400 84% charge to RA \$2,912/yr.
- B W-Barron: Removed costs for W-2 Turtle Lake site April - June 2005 due to transfer, \$806. Salary-Supervisor increase 2.5%. Add vault pump services \$300. Mower purchase \$10,400, 16% charge to waysides \$555/yr.
- C W-taylor: Salary-Supervisor increase 3%, \$242. Purchase floor dryer \$200. Cost reduced due to equipment reimbursement ending.
- D W-Chippewa: Salary increase 4.7%, \$829; Benefit increase 10.9%, \$199. These increases are dictated by County Union.
- E W-Rusk: Salary increase 1.8%, \$172. Benefit increase 2.8%, \$28. These increases are dictated by County Union.
- F W-Clark: Salary 3% increase, \$39.
- G P&R-Milwaukee & STH 794: Worker wage increase \$0.25/hr. Purchase \$500 trimmers. \$160 Cellular service/yr.
- H TIC -106: Salary decrease 0.8%, \$570. Benefit increase 36%, \$4168. Purchase of Lawn Tractor April 2005 (\$8496) allocated \$708 to FY 05 Budget. CSC Increase 30.8%, \$4788, CSC remains at 16.1% of total budget. FY 2004 special vendor services were added in previous years without CSC increases.
- I RA 53/54: Salary increase 4.9%, \$7551 - Hours reduced, Wages increased. Benefits increase 11.6%, \$3952. New ExMark mowere (\$6660) \$2220 allocated to FY 05. Vehicle replacement Jan '05, (\$28,800) \$4800 allocated to FY 05. Add Trash Removal \$7020. Increase HVAC \$10,000, Decrease Plumbing Svs \$14,600, Electrical Svs \$3200.
- J RA 9/10: Salary increase 4.2%, \$6834. Benefit increase 6.3%, \$2059. M/S decrease \$1738. Vehicle operating increase \$1200. Add Trash Removal service \$3996.
- K W-Juneau: Salary decrease \$607, 3.4%. Purchase of Lawn tractor (\$7647.12), \$2550 allocated to FY 05. Add Trash removal service \$400.
- L RA-Belmont: Extended service to full year as bid through WisDOT RFB. 12/04 added snow removal services during regular schedule hours (7 am - 11 am) of sidewalks at facility \$1,175 (materials and equipment costs only); added contract language for HSII to be first response to emergency calls, to be billed on an extra work basis.
- M RA 15/16:Salary increase \$5503, 8.5%. Same hours, increased wages over Status quo FY 04 budget. Benefits decreased 30.7%, \$5582. Increase Paper M/S cost \$2720. New vehicle purchase Jan '05 \$30,600; \$5100 allocated to FY 05. Add Trash removal services \$2760. Increase portable toilet service \$320.
- N W-Monroe & LaCrosse: Removed Monroe Co W-H for Jul - Nov; site closed permanently Nov 2003. Purchase of Exmark Mower \$6000, \$2000 allocated to FY 05. Increase CSC \$520.
- O W-Wood: Increase salary \$467, 5.9%. Benefit decrease \$222, 14%. Decrease M/S \$352, Equipment \$98. Increase CSC \$240.
- P Headwaters waysides: Salary increase 3%, \$2004. Vehicle purchase April 2005 \$27,000 over 3 yrs.
- Q TIC 103: Salary 3% increase (\$1892), CSC increase 3% (\$637). SLI increase 10% (\$120).
- R W-Iron & Vilas: Removed Saxon (SO-26-3) services \$760 for 8 months. Trailer purchase \$3240, 80% charge to W-IrVi \$800/yr.
- S W-Ashland: Trailer purchase \$3240, 20% charge to w-ashland, \$280/yr. M/S-cleaning increase 14%, \$80.
- T RA 51/52: Benefits 31% increase, \$10,450, over FY 2004 Status Quo budget. Purchase snow blower \$1800 over 3 yrs. Pruchase vehicle \$25,020 over 3 yrs.
- U RA 61/62: Salary 6% increase, \$10,000. Add trash services \$4,320. Add landscape control costs \$1,050.
- V RA 26: Salary 6% increase, \$11,199, over FY 2004 Status Quo budget. Benefits decrease 8.7%, \$6,219. Vehicle mileage and operating cost increase \$2,049. CSC increase \$1,350. Add trash services \$1200. HVAC increase \$356, Plumbing increase \$1200, Pond fountain install/remove increase \$200.
- W LE Phillips waysides: Adjusted Salary and Benefit based on actual, Salary decrease 2.9%, \$649; Benefit decrease 2.9%, \$181. Purchase mower \$6824, \$2278/yr. Purchase vehicle 75% charged to RAM, \$4,000/yr.
- X W-Adams: 5 sites added to RAM Program through RFB process July 1, 2004.

RAM Annual Work Program Notes

- Y RA 11/12: Salary increase 14%, \$23,000. Benefits increase 28.5%, \$8,145.---FY 2003 added \$13,907 to Misc. section to allow for increased Salary & Benefits at that time; this budget reallocated the dollars accordingly. M/S costs reduced \$14,000 or 42%. Vehicle operating increase 26%, \$1980. Add septic services \$3600.
- Z RA 63/64: Salary increase 16%, \$14,204. Benefits increase 7.5%, \$1,305.---FY 2003 added \$8,850 to Misc. section to allow for increased Salary & Benefits at that time; this budget reallocates the dollars accordingly. M/S increase 27%, \$3924. Vehicle operating increase \$2820.
- AA RA 81/82: Extend services to full year (2 months). Salaries decreased 1.4%, \$1203. Benefits increase 22%, \$4700. M/S increase 73%, \$9420. Removed \$5,000 for FY 2004 one-time purchases. Reduced vehicle operating \$3300. Add Trash removal services \$4020.
- AB RA 13/14: Wage increase of 3%, Hours increased 122/month, overall Sal increase 11%, \$20,129. Add trash services \$3000. Purchase trash covers \$1000. Softener Salt increase \$2100. Add fertilize grounds Jul & Oct \$530.
- AC W-Polk: Salary increase 4%, \$324. Benefit increase 122%, \$2,936. Purchase lawn tractor \$4000, \$1,030/yr.
- AD RA 31: Salary increase 5%, \$3500. CSC increase \$1117, CSC remains at 8% of Total contract. Add trash service \$2267. Sewer/Water cost increase to Twn of Campbell \$1000. Increase HVAC \$50/yr.
- AE TIC 25: Salary increase 3.3%, \$1022. Benefit increase 6.7%, \$971. Add trash service \$1308.
- AF SVC Waysides: Salary increase 2.9%, \$1536. Benefit decrease 5.3%, \$437. M/S increase \$600 (primarily cleaning & paper supplies); District was providing paper products previously. Equipment decrease \$3214. Vehicle intended purchase \$9049/yr. Removed \$1692 for May and June 2005 services at Burnett Co W-8 Elbow Lake.
- AG RA 23: Salary increase 3.7%, \$2034. Benefit decrease 24%, \$3989. M/S increase 35%, \$2600 (primarily cleaning supplies); District was providing paper products previously. Vehicle increase due to extension of reimbursement to full year. Add HVAC \$300, Electrical \$300, Plumbing \$700 services. Added \$400 for purchase of phone and fax equipment for land phone line in Garage.
- AH W-Vernon: Extend mowing at 3 waysides and services at 17 historical and turnout sites to full year \$32,640. Adjustment includes reimbursement of vehicle and mower.
- AI RA 17: Salary increase 3.2%, \$3800. Benefit decrease 8.2%, \$3800. Add Plumbing \$700, Electrical \$400, Septic Services \$600. Increase Lift Station service \$500. CSC increase \$80/yr.
- AJ RA 22: Salary increase 3.6%, \$5,010. CSC increase \$80/yr.
- AK RA 24: Salary increase 2.2%, \$1,281. Vehicle replacement in January 2005 (22,032 over 3 yr; \$3,672 allocated to FY 05). Add trash services \$1200, Fire Ext services \$25. CSC increase \$96/yr.
- AL RA 35/36: Vehicle replacement October 2004 (\$22032 over 3 yr; \$5508 allocated to FY 05). Purchase of new snowblower \$950. Add Trash services \$1800.
- AM W-Walworth: Remove T-2 (Whitewater) site costs (\$3273). Replace Plow and Plow frame of F450 (\$5000 over 3 yrs; \$1666/yr).
- AN W-Jefferson & P&R-Waukesha/Racine: Salary adjusted to reflect actual. Purchases of 0-turn mower (\$7400), push mower, leaf blower, trailer. All purchases split 16% to Jefferson, 84% to Waukesha/Racine. 2/28/05 removed \$2,993 March 15 - June 2005 for the transfer of PR-40 (STH 164 & I94) to County *PO not changed*.
- AO RA 101: Overall increase is 17% or \$12,155 from FY 04, however \$3328, 4% is from equipment/vehicle reimbursement extension to full year. \$2585, 7.9% is Salary increase, while benefits decrease \$1020. A new Toro mower is budgeted to be purchased at \$1033/year. A vehicle is included for \$5103 that was authorized for purchase in Spring 2004. Vehicle operating increased \$900. Added Trash removal \$660, HVAC \$1000; decreased electrical \$1000.
USH 45 has recently expanded to 4-lane highway, thus traffic is anticipated to increase.
- AP W-Waupaca: Salary adjusted to reflect actual, increase of 11%, \$1650. Benefit decrease \$67. Vehicle operating cost increase \$600.
- AQ W-Waushara: Removed costs for W-4 \$4332.
- AR W-Fond du Lac: Brooke Industries terminated the contract effective the end of the 2004 season. WisDOT transferred the property ownership to the local township as a result of the CCLM Maintenance termination.

RAM Annual Work Program Notes

FY 2004 Budget: All contracts were issued at FY 2003 funding levels with exception to added professional services.

- A RA 33/34: Includes Professional Services of Electrical (\$500) and Plumbing (\$1000) repair services.
- B RA 106: Includes Trash removal services (\$1860). 3/2004 added \$16,780 to contract to account for increased wage and benefit costs.
- C Lincoln, Oneida, Vilas, Forest Waysides: Includes the addition of Forest Co W-4 for \$22,234 as bid in Spring 2003.
- D Ashland Wayside: As bid in Spring 2003. Site was transferred from Training Station (within program)
- E Manitowoc Waysides: As bid in Spring 2003. Sites are new to RAM Program.
- F Chippewa, Eau Claire, Dunn Waysides: Includes Professional Services of vault pumping (\$1710)
- G RA 81/82 (MAO): Sites will be transferred to a new vendor as awarded through WisDOT's RFP process in September 2003. PO closed, amount reflects actual costs.
- H RA 11/12: Includes Materials and Supplies increase of \$9,848 and Professional Services totalling \$19,528.
- I RA 63/64: Includes Trash removal services (\$6000)
- J W-Burnett, Bayfield, Douglas: FY 2004 budget request was \$1,777 less than FY 2003 prior to adding Bayfield W-10 to contract in April and professional vendor services. FY 2004 budget request is \$122,988.89 (includes \$4,440 for Professional Services: Trash removal, well services, vault pumping as transferred by District/County) plus Bayfield W-10 for \$10,926.10 as bid through WisDOT's RFB process in Feb 2003 (Site was transferred from Training Station within RAM Program).
- K RA 23: Includes trash removal services (\$2,160), HVAC repair services (\$100), Fire Extinguisher services (\$100). These costs were previously paid via the District/County.
- L Vernon waysides: As bid in Spring 2003. Site services extended to first full year in RAM Program. May 2004 added mowing to 3 waysides, added 17 historical marker and other sites CCLM services.
- M RFW Management: Includes Site Inventory Services.
- N RA 81 & 82: Contract awarded to Northwoods, Inc. of Wisconsin as determined through RFP process. Contract begins September 8, 2003.
- O Portage Co W-5 site closed permanently February 2004. Contract adjusted to reflect actual costs.
- P Milwaukee Co P&R and STH 794: added \$2333.50 to each cost center to allow for purchase of cargo van and enclosed trailer.
- Q Lafayette Co: Belmont Area Visitor Center added to RAM Program April 1, 2004. Through WisDOT's RFB process Handishop was awarded the contract.
- R N.E.W. Curative Rehab Center terminated the contract effective end of 2003 season. Contract adjusted to reflect actual costs.
- S St. Croix Co W-1 (Houlton) site closed permanently February 2004. Contract adjusted to reflect actual costs.
- T RA 51/52: Contract addenda issued to add \$1200 to maximum CSC allowable reimbursement dollars. PO was not changed.

Wisconsin's Rest Area Maintenance Program
 Cost Summary by Project ID - Sorted by County/Site

FY 2005
 prepared by RFW, Inc.

County/Site Name	Project ID Number	CCLM	Facility Repair Emergency\$ by Outside Vendors	Utility Costs	Project Id Total:
Adams T-2, T-5, T-7, W-4, W-8	0001-02-48	\$55,869.41			\$55,869.41
Ashland W-2	0002-02-48	\$14,388.86			\$14,388.86
Barron RA 33 & 34	0003-02-47	\$159,693.35		\$5,572.26	\$165,265.61
Barron W-1	0003-02-48	\$18,377.07		\$310.31	\$18,687.38
Bayfield (1), Burnett (2) & Douglas (3) (1) W-6, W-10; (2) M-J,S-9; (3) W-3,W-6,M-A,M-B	0007-02-48	\$116,333.79			\$116,333.79
Chippewa N H-5, H-16, W-8, W-13	0009-02-48	\$28,075.05	\$4,999.00		\$33,074.05
Chippewa S(1) & Eau Claire (2) & Dunn (3) (1) W-9,W-11,H-15 (2) W-4 (3) W-6	0018-02-48	\$59,493.24		\$889.51	\$60,382.75
Clark T-3	0010-02-48	\$1,611.98			\$1,611.98
Columbia RA 11 & 12	0011-02-47	\$310,164.44		\$20,145.61	\$330,310.05
Dodge RA 63 & 64	0014-02-47	\$172,643.52		\$18,501.16	\$191,144.68
Douglas WWC 23	0016-02-46	\$142,780.46		\$5,893.02	\$148,673.48
Dunn RA 61 & 62, P&R	0017-02-47	\$324,237.37		\$19,255.48	\$343,492.85
Fond du Lac S-9	0020-02-48	\$6,145.51			\$6,145.51
Forest (1), Lincoln (2), Oneida (2) & Vilas E (4) (1) W-4; (2) W-4;(3) W-10,W-13, (4) W-23,W-29,W-31,H-22	0043-02-48	\$142,274.58	\$530.00	\$455.07	\$143,259.65
Grant WWC 106	0022-02-46	\$132,164.47	\$0.00	\$12,924.42	\$145,088.89
Iron WWC 103	0026-02-46	\$126,742.22			\$126,742.22
Iron (1), Vilas W (2) (1) W-5, M-A, S-7; (2) W-3;	0026-02-48	\$44,294.21			\$44,294.21
Jackson RA 53 & 54	0027-02-47	\$371,452.77		\$28,514.21	\$399,966.98
Jefferson RA 13 & 14	0028-02-47	\$326,709.31	\$4,432.00	\$20,157.44	\$351,298.75
Jefferson W-3	0028-02-48	\$32,130.46	\$5,950.00		\$38,080.46
Juneau RA 9 & 10	0029-02-47	\$365,361.95		\$28,812.91	\$394,174.86
Juneau W-2, W-5	0029-02-48	\$50,504.56		\$472.47	\$50,977.03
Kenosha WWC 26, M-F, M-G, H-5, Vacant Lot	0030-02-46	\$324,297.93	\$0.00	\$22,086.76	\$346,384.69
La Crosse WWC 31, M-F	0032-02-46	\$123,108.04		\$12,633.14	\$135,741.18
LaFayette Belmont Visitor Center	0033-02-47	\$50,141.36	\$1,955.00		\$52,096.36
Manitowoc RA 51 & 52	0036-02-47	\$208,166.57	\$4,896.00	\$28,010.12	\$241,072.69
Manitowoc W-4, W-10, S-J, S-K, S-L	0036-02-48	\$43,341.48		\$215.77	\$43,557.25
Marquette RA 81 & 82	0039-02-47	\$186,978.48	\$49,932.00	\$13,622.70	\$250,533.18
Milwaukee STH 794	0040-02-49	\$49,635.11			\$49,635.11
Milwaukee (1) P&R (7 lots), IA (3 tri)	0040-02-48	\$60,098.21			\$60,098.21
Monroe/LaCrosse RA 15 & 16	0041-02-47	\$143,558.73	\$8,008.00	\$6,636.76	\$158,203.49
Monroe/LaCrosse W-1, W-8, W-B	0041-02-48	\$39,020.21			\$39,020.21
Polk W-1, H-4, M-A	0048-02-48	\$21,304.80		\$470.66	\$21,775.46
Rock RA 17	0053-02-47	\$222,634.23	\$18,365.00	\$16,148.12	\$257,147.35
Rock WWC 22	0053-02-46	\$281,382.80		\$9,507.14	\$290,889.94

Cost Summary by Project ID - Sorted by County/Site

prepared by RFW, Inc.

County/Site Name	Project ID Number	CCLM	Facility Repair or Emergency\$ by Outside Vendors	Utility Costs	Project Id Total:
Rusk W-7	0054-02-48	\$21,443.86			\$21,443.86
St. Croix WWC-25	0055-02-46	\$60,465.75		\$6,610.47	\$67,076.22
St. Croix W-1	0055-02-48	\$0.00	\$1,628.45		\$1,628.45
Taylor W-1, W-2, W-6, H-5	0060-02-48	\$29,139.81		\$367.35	\$29,507.16
Vernon 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	\$69,576.59		\$1,158.08	\$70,734.67
Walworth WWC 24	0064-02-46	\$109,197.09		\$7,560.59	\$116,757.68
Walworth RA 35 & 36	0064-02-47	\$143,475.06	\$116,878.10	\$10,098.93	\$270,452.09
Walworth M-A, M-B, P&R (1 lot)	0064-02-48	\$15,596.59			\$15,596.59
Washburn W-4, W-7, W-10, H-8, H-9	0065-02-48	\$44,401.22			\$44,401.22
Waukesha (1); Racine (2) (1) P&R (3 lots), (2) H-7	0067-02-48	\$55,757.55			\$55,757.55
Waupaca RA 101	0068-02-47	\$85,151.24		\$9,381.24	\$94,532.48
Waupaca W-6, W-7	0068-02-48	\$30,160.20	\$0.00	\$453.93	\$30,614.13
Waushara W-6	0069-02-48	\$14,872.97		\$288.18	\$15,161.15
Wood W-4	0071-02-48	\$28,771.06		\$262.00	\$29,033.06
GRAND TOTAL:		\$5,463,125.52	\$217,573.55	\$307,415.81	\$5,988,114.88

Actual To Budget by Work Center

FY 2005

prepared by RFW, Inc.

			Month Invoiced	YTD Actual	YTD Budget	Difference	Actual to Budget
			Thru				
Barron	Rest Areas	CCLM	Jun 2005	\$159,693.35	\$154,124.84	\$5,568.51	103.61%
Barron	Wayside(s)	CCLM	Jun 2005	\$18,377.07	\$18,688.37	(\$311.30)	98.33%
Barron County DDS				\$178,070.42	\$172,813.21	\$5,257.21	103.04%
Taylor	Wayside(s)	CCLM	Jun 2005	\$29,139.81	\$28,847.54	\$292.27	101.01%
Black River Industries				\$29,139.81	\$28,847.54	\$292.27	101.01%
Fond du Lac	Wayside(s)	CCLM	Nov 2004	\$6,145.51	\$6,145.51	\$0.00	100.00%
Brooke Industries Inc.				\$6,145.51	\$6,145.51	\$0.00	100.00%
Chippewa N	Wayside(s)	CCLM	Jun 2005	\$28,075.05	\$29,393.15	(\$1,318.10)	95.52%
Rusk	Wayside(s)	CCLM	Jun 2005	\$21,443.86	\$19,558.82	\$1,885.04	109.64%
Chippewa River Industries				\$49,518.91	\$48,951.97	\$566.94	101.16%
Clark	Wayside(s)	CCLM	Jun 2005	\$1,611.98	\$3,079.90	(\$1,467.92)	52.34%
Clark County Adult Development Services				\$1,611.98	\$3,079.90	(\$1,467.92)	52.34%
Milwaukee	Park & Rides, Triangles	CCLM	Jun 2005	\$60,098.21	\$70,907.60	(\$10,809.39)	84.76%
Milwaukee	Landscaping	CCLM	Jun 2005	\$49,635.11	\$50,173.51	(\$538.40)	98.93%
Curative Care Network				\$109,733.32	\$121,081.11	(\$11,347.79)	90.63%
Grant	TIC	CCLM	Jun 2005	\$132,164.47	\$126,081.18	\$6,083.29	104.82%
Jackson	Rest Area-New	CCLM	Jun 2005	\$371,452.77	\$357,950.94	\$13,501.83	103.77%
Juneau	Rest Areas	CCLM	Jun 2005	\$365,361.95	\$364,740.76	\$621.19	100.17%
Juneau	Wayside(s)	CCLM	Jun 2005	\$50,504.56	\$52,543.87	(\$2,039.31)	96.12%
LaFayette	Rest Area	CCLM	Jun 2005	\$50,141.36	\$48,172.58	\$1,968.78	104.09%
Monroe/LaCrosse	Rest Areas	CCLM	Jun 2005	\$143,558.73	\$145,737.18	(\$2,178.45)	98.51%
Monroe/LaCrosse	Wayside(s)	CCLM	Jun 2005	\$39,020.21	\$37,392.64	\$1,627.57	104.35%
Wood	Wayside(s)	CCLM	Jun 2005	\$28,771.06	\$29,020.89	(\$249.83)	99.14%
Handishop Industries				\$1,180,975.11	\$1,161,640.04	\$19,335.07	101.66%
Forest (1), Lincoln (2)	Wayside(s)	CCLM	Jun 2005	\$142,274.58	\$142,941.59	(\$667.01)	99.53%
Headwaters, Inc.				\$142,274.58	\$142,941.59	(\$667.01)	99.53%
Ashland	Wayside(s)	CCLM	Jun 2005	\$14,388.86	\$13,307.00	\$1,081.86	108.13%
Iron	TIC	CCLM	Jun 2005	\$126,742.22	\$123,114.58	\$3,627.64	102.95%
Iron (1), Vilas W (2)	Wayside(s)	CCLM	Jun 2005	\$44,294.21	\$48,626.27	(\$4,332.06)	91.09%
Highline Corporation				\$185,425.29	\$185,047.85	\$377.44	100.20%
Manitowoc	Rest Areas	CCLM	Jun 2005	\$208,166.57	\$219,949.10	(\$11,782.53)	94.64%
Manitowoc	Wayside(s)	CCLM	Jun 2005	\$43,341.48	\$46,054.34	(\$2,712.86)	94.11%
Holiday House of Manitowoc, Inc.				\$251,508.05	\$266,003.44	(\$14,495.39)	94.55%

Actual To Budget by Work Center

FY 2005

prepared by RFW, Inc.

			Month Invoiced	YTD Actual	YTD Budget	Difference	Actual to Budget
			Thru				
Dunn	Rest Areas	CCLM	Jun 2005	\$324,237.37	\$306,745.24	\$17,492.13	105.70%
Indianhead Enterprises, Inc.				\$324,237.37	\$306,745.24	\$17,492.13	105.70%
Kenosha	TIC	CCLM	Jun 2005	\$324,297.93	\$336,447.16	(\$12,149.23)	96.39%
Kenosha Achievement Center Inc.				\$324,297.93	\$336,447.16	(\$12,149.23)	96.39%
Chippewa S(1) & Eau Wayside(s)		CCLM	Jun 2005	\$59,493.24	\$59,507.99	(\$14.75)	99.98%
L.E. Phillips Career Development Center				\$59,493.24	\$59,507.99	(\$14.75)	99.98%
Adams	Wayside(s)	CCLM	Jun 2005	\$55,869.41	\$47,528.72	\$8,340.69	117.55%
Columbia	Rest Areas	CCLM	Jun 2005	\$310,164.44	\$324,025.63	(\$13,861.19)	95.72%
Dodge	Rest Areas	CCLM	Jun 2005	\$172,643.52	\$194,637.19	(\$21,993.67)	88.70%
Marquette	Rest Areas	CCLM	Jun 2005	\$186,978.48	\$181,797.24	\$5,181.24	102.85%
Northwoods Inc of Wisconsin				\$725,655.85	\$747,988.78	(\$22,332.93)	97.01%
Jefferson	Rest Areas	CCLM	Jun 2005	\$326,709.31	\$328,798.36	(\$2,089.05)	99.36%
Opportunities Inc.				\$326,709.31	\$328,798.36	(\$2,089.05)	99.36%
Polk	Wayside(s)	CCLM	Jun 2005	\$21,304.80	\$22,999.62	(\$1,694.82)	92.63%
Polk County Adult Development Center				\$21,304.80	\$22,999.62	(\$1,694.82)	92.63%
La Crosse	TIC	CCLM	Jun 2005	\$123,108.04	\$123,108.04	\$0.00	100.00%
Riverfront, Inc.				\$123,108.04	\$123,108.04	\$0.00	100.00%
St. Croix	Wayside(s)	CCLM	Jul 2004	\$0.00	\$0.00	\$0.00	0.00%
St. Croix	TIC	CCLM	Jun 2005	\$60,465.75	\$64,568.85	(\$4,103.10)	93.65%
St. Croix Industries				\$60,465.75	\$64,568.85	(\$4,103.10)	93.65%
Bayfield (1), Burnett (2)Wayside(s)		CCLM	Jun 2005	\$116,333.79	\$130,824.88	(\$14,491.09)	88.92%
Douglas	TIC	CCLM	Jun 2005	\$142,780.46	\$132,106.71	\$10,673.75	108.08%
Superior Vocations Center, Inc.				\$259,114.25	\$262,931.59	(\$3,817.34)	98.55%
Washburn	Wayside(s)	CCLM	Jun 2005	\$44,401.22	\$44,849.59	(\$448.37)	99.00%
Ventures Unlimited, Inc.				\$44,401.22	\$44,849.59	(\$448.37)	99.00%
Vernon	Wayside(s)	CCLM	Jun 2005	\$69,576.59	\$69,590.29	(\$13.70)	99.98%
Vernon Area Rehabilitation Center				\$69,576.59	\$69,590.29	(\$13.70)	99.98%
Rock	Rest Area	CCLM	Jun 2005	\$222,634.23	\$237,135.03	(\$14,500.80)	93.89%
Rock	TIC	CCLM	Jun 2005	\$281,382.80	\$278,277.90	\$3,104.90	101.12%
Walworth	Wayside(s)	CCLM	Jun 2005	\$15,596.59	\$20,070.18	(\$4,473.59)	77.71%
Walworth	Rest Areas	CCLM	Jun 2005	\$143,475.06	\$139,321.96	\$4,153.10	102.98%
Walworth	TIC	CCLM	Jun 2005	\$109,197.09	\$104,546.55	\$4,650.54	104.45%
VIP Services, Inc.				\$772,285.77	\$779,351.62	(\$7,065.85)	99.09%

Actual To Budget by Work Center

FY 2005

prepared by RFW, Inc.

			Month Invoiced	YTD Actual	YTD Budget	Difference	Actual to Budget
			Thru				
Jefferson	Wayside(s)	CCLM	Jun 2005	\$32,130.46	\$30,842.70	\$1,287.76	104.18%
Waukesha (1); Racine Park & Rides, Wayside(s)			CCLM	Jun 2005	\$55,757.55	\$56,534.43	(\$776.88) 98.63%
Waukesha Training Center, Inc.				\$87,888.01	\$87,377.13	\$510.88	100.58%
Waupaca	Rest Area	CCLM	Jun 2005	\$85,151.24	\$82,675.47	\$2,475.77	102.99%
Waupaca	Wayside(s)	CCLM	Jun 2005	\$30,160.20	\$39,534.00	(\$9,373.80)	76.29%
Waupaca County Industries, Inc.				\$115,311.44	\$122,209.46	(\$6,898.02)	94.36%
Waukeshara	Wayside(s)	CCLM	Jun 2005	\$14,872.97	\$19,314.64	(\$4,441.67)	77.00%
Waukeshara Industries, Inc.				\$14,872.97	\$19,314.64	(\$4,441.67)	77.00%
Grand Total				\$5,463,125.52	\$5,512,340.53		99.11%
Difference							(\$49,215.01)

Wisconsin's Rest Area Maintenance Program
 Site Summary Grand Totals

FY 2005

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>
\$5,463,125.52	\$217,573.55	\$307,415.81	\$5,988,114.88

Overall Actual vs Budget Summary

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,463,125.52	\$5,512,340.53	(\$49,215.01)	99.11%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,747,251.53	50.29%	Contractor Service Costs	\$707,735.13	12.95%
Benefits	\$699,084.03	12.80%	Site Liability Insurance	\$43,928.09	0.80%
Materials and Supplies	\$379,544.56	6.95%	Special Vendor Services	\$231,228.06	4.23%
Equipment Costs	\$150,860.50	2.76%	Miscellaneous Costs	\$22,410.97	0.41%
Vehicle Costs	\$481,082.65	8.81%			

Breakdown by Category

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

Materials and Supplies (Breakdown by Category)

Cleaning	\$62,036.28	16.34%
Paper/Other Consumables	\$175,252.53	46.17%
Building Repairs/Mtnce	\$71,218.19	18.76%
Grounds Repairs/Mtnce	\$38,439.44	10.13%
Tools	\$7,651.31	2.02%
Uniform	\$14,573.62	3.84%
Misc M/	\$10,373.19	2.73%
Total	\$379,544.56	100.00%

Special Vendor Services (Breakdown by Category)

Trash:	\$83,465.73	36.10%
HVAC:	\$24,198.24	10.47%
Electrical:	\$12,296.29	5.32%
Plumbing:	\$26,187.92	11.33%
Well:	\$9,291.86	4.02%
Septic	\$37,784.58	16.34%
Portable Toilet:	\$6,921.06	2.99%
Fire Extinguisher:	\$1,193.62	0.52%
Landscaping:	\$5,037.00	2.18%
Misc:	\$24,851.76	10.75%
Total:	\$231,228.06	100.00%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$749.23	3.34%	Storage:	\$4,568.57	20.39%	Other:	\$5,119.60	22.84%
Water Testing:	\$942.14	4.20%	Phone/Pager:	\$11,031.43	49.22%	Total:	\$22,410.97	100.00%

Other Costs Included In This Cost Center

The cost breakdowns in the categories below are NOT included in the overall totals above with the exception of the projects checked as being "extra work". Extra work projects are included in the overall totals.

Projects Summary

<u>% of Projects=Extra Work</u>	<u>Preliminary Cost</u>	<u>Final Cost</u>	<u>Difference</u>
83.50%	\$324,637.15	\$293,080.08	(\$31,557.07)

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:	49
SCENIC OVERLOOKS:	14
HISTORICAL MARKERS:	15
WELCOME SIGNS:	10
PARK AND RIDE LOTS:	14
LANDSCAPED AREAS:	5
PARKING TURNOUTS:	5
BOAT LANDINGS:	0
TABLE SITES:	4
	149

SITE FEATURES SUMMARY

SIZE ACRES	1,425.80		
STANDARD TABLES	540		
HDCP TABLE	156		
FIRE GRILLS	214		
WASTE RECP	666		
RECYC. BINS	996		
CAR PARK	5869		
TRUCK PARK	831		
WATER SUPPLY	M=9	W=71	
ELEC FOUNT	18		
WASTEWATER	M=18	S=16	V=48
INFO BOARD	LB= 35	SB= 20	WM= 21 SH= 7
EXHAUST FANS	29		
LIGHTING	72		
TELEPHONE	47		
FLAG POLE	51		
LAWCON	13		

Inspection Summary by FY

Rest Area Summary

Inspections Completed	342
Exterior, Entrances, Lobby:	96%
Rest Rooms - Men:	96%
Rest Rooms - Women:	98%
Storage, Mechanical Areas	100%
Grounds:	96%
Overall Site:	97.26%

Seasonal Site Summary

Inspections Completed:	247
Rest Rooms - Men:	92.23%
Rest Rooms - Women	95.26%
Well Shelter:	96.44%
Grounds:	96.23%
Overall Site:	95.04%

Park and Ride Summary

Inspections Completed	126
Grounds:	96.65%

Traffic/Water Summary by CY

	Annual Average Daily Traffic			Year-to-Date Average Water (in Gallons)			
	CY 2003	CY 2004	CY 2005*	CY 2003	CY 2004	CY 2005*	
Year Round Sites Avg AADT:	765	769	720	YTD Avg:	72,650	68,987	68,396
Seasonal Sites Avg AADT:	134	140					

*=CY 2005 is from December 1, 2004 through November 30, 2005. The Year-Round data above is only through August of 2005. For complete data, an annual Water/Traffic report will be available in February of 2006.

Comment Card Summary - by FY

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

Total Cards Received: 3173 **Overall:** 1.41

Parking Lot	1.4	Rest Rooms	1.48	Grounds	1.4
Lobby	1.4	Picnic Facilities	1.47	Sidewalks	1.4

Total times Accessories used/percent:

Rest Rooms	1974	62.21%	Phone	172	5.42%
Tourism Mat'ls	108	34.10%	Vending	481	15.16%
Picnic Area	256	8.07%	Pet Walk	163	5.14%
RV Station	6	0.19%	Weather	478	15.06%

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, W-8, T-2, T-5, T-7	Purchase of lumber to repair picnic tables	<input checked="" type="checkbox"/>	\$221.60
Actual Costs for 0001-02-48:			\$221.60
Barron	Maintenance Service Provider: Barron County DDS		
RA 33	Replacement of 40 gal. water heater	<input checked="" type="checkbox"/>	\$435.00
Actual Costs for 0003-02-47:			\$435.00
Chippewa	Maintenance Service Provider: Chippewa River Industries		
W-8 Holcombe	Solar water fountain	<input type="checkbox"/>	\$4,999.00
Chippewa & Rusk	Maintenance Service Provider: Chippewa River Industries		
all - Chippewa & Rusk	Repair van from vehicle deer damage	<input checked="" type="checkbox"/>	\$1,259.13
Actual Costs for 0009-02-48:			\$6,258.13
Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 11 & 12	Vehicle collision repair deductible on E350 van	<input checked="" type="checkbox"/>	\$500.00
Actual Costs for 0011-02-47:			\$500.00
Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 63	Repairs to snowblower (not routine mtnce)	<input checked="" type="checkbox"/>	\$250.42
RA 63	Repair of exhaust fan operation	<input checked="" type="checkbox"/>	\$320.00
RA 63	Adjust malfunctioning automatic door to lobby	<input checked="" type="checkbox"/>	\$114.50
RA 63 & 64	Replace partition latches and strikes	<input checked="" type="checkbox"/>	\$249.72
RA 63 & 64	Car & truck Lot striping - of parking lot lines	<input checked="" type="checkbox"/>	\$700.00
RA 64	Repair broken wire controlling pressure gauge to water tanks	<input checked="" type="checkbox"/>	\$418.26
Actual Costs for 0014-02-47:			\$2,052.90
Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
RA 23	Remove dead trees from plaza planter, install river rock and plantings	<input checked="" type="checkbox"/>	\$408.24
Actual Costs for 0016-02-46:			\$408.24

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	HVAC Exhaust fan motor replacement/Water heater gas valve replacement	<input checked="" type="checkbox"/>	\$475.61
RA 61	Unplug Main sewage line backup	<input checked="" type="checkbox"/>	\$241.00
RA 61 & 62	Removal of dead trees and stumps	<input checked="" type="checkbox"/>	\$1,025.00
RA 61 & 62	Repair water heater, two heaters, sloan valve	<input checked="" type="checkbox"/>	\$1,128.59
RA 61 & 62	Install flush valves	<input checked="" type="checkbox"/>	\$107.90
RA 61 & 62	Flush valve repair kits	<input checked="" type="checkbox"/>	\$193.66
RA 61 & 62	Snow Removal of parking areas - CHD has cut back on their snow removal service, Indianhead has been using IH truck & plow	<input checked="" type="checkbox"/>	\$1,248.67
RA 61 & 62	Replacement of partition stall door locks (12)	<input checked="" type="checkbox"/>	\$60.00
RA 61 & 62	Purchase of 2 floor air movers (for safety)	<input checked="" type="checkbox"/>	\$354.90
RA 61 & 62	Repairs to Dixie Chopper mower to avoid replacement	<input checked="" type="checkbox"/>	\$290.53
RA 61 / 62	Replace electric motor fan	<input checked="" type="checkbox"/>	\$145.00
RA 62	Repair ignition control on water heater	<input checked="" type="checkbox"/>	\$213.11
Actual Costs for 0017-02-47:			\$5,483.97

Grant		Maintenance Service Provider: Handishop Industries	
TIC 106	Remove Non-functioning Water Filtration Tank	<input type="checkbox"/>	\$0.00
TIC 106	Water Softener Replacement - Emergency	<input checked="" type="checkbox"/>	\$2,244.42
TIC 106	Replace damper and ignition controls of furnace	<input checked="" type="checkbox"/>	\$625.79
TIC 106	Replacement of pump clutch and Well bearing & impellor	<input checked="" type="checkbox"/>	\$543.29
Actual Costs for 0022-02-46:			\$3,413.50

Jackson		Maintenance Service Provider: Handishop Industries	
RA 53	Replacement of well pump	<input checked="" type="checkbox"/>	\$4,393.13
RA 53	Repair of Vending room vent	<input checked="" type="checkbox"/>	\$612.00
RA 53	Replace well solenoid	<input checked="" type="checkbox"/>	\$992.55
RA 53/54	Remove, rebuild, install sewer pump #2	<input checked="" type="checkbox"/>	\$2,064.88
RA 53/54	Door Opener Repair	<input checked="" type="checkbox"/>	\$336.00
RA 53/54	Repair of LP gas regulators	<input checked="" type="checkbox"/>	\$720.00
Actual Costs for 0027-02-47:			\$9,118.56

Facility Repair and Emergency Costs by WisDOT Project ID

prepared by RFW, Inc.

CRP Extra Work

Jefferson	Maintenance Service Provider: Opportunities Inc.		
RA 13	Pressure Tank re-pressurize	<input type="checkbox"/>	\$700.00
RA 13	Replacement of 2 vandalized mirrors	<input checked="" type="checkbox"/>	\$390.00
RA 13 & 14	Replace partition hinges with full, heavy duty piano hinges	<input type="checkbox"/>	\$3,732.00
Actual Costs for 0028-02-47:			\$4,822.00

Jefferson	Maintenance Service Provider: Waukesha Training Center, Inc.		
W-3 Ixonia	Install concrete sidewalk	<input type="checkbox"/>	\$5,950.00
W-3 Ixonia	Clean-up of Flood Damage	<input checked="" type="checkbox"/>	\$2,278.42
W-3 Ixonia	Removal of restroom building floor paint to prep for epoxy coating.	<input checked="" type="checkbox"/>	\$1,556.30
Actual Costs for 0028-02-48:			\$9,784.72

Juneau	Maintenance Service Provider: Handishop Industries		
RA 10	Replace two water heaters and wiring	<input checked="" type="checkbox"/>	\$1,741.97
RA 9	Replaced 3 mirrors due to vandalism	<input checked="" type="checkbox"/>	\$539.61
RA 9	Repair ceiling from pipe leak	<input checked="" type="checkbox"/>	\$250.00
RA 9	Repairs to light pole knocked down by semi	<input checked="" type="checkbox"/>	\$2,159.90
RA 9 & 10	Water Heater Replacements	<input checked="" type="checkbox"/>	\$739.84
RA 9 & 10	Rebuild entrance door openers	<input checked="" type="checkbox"/>	\$2,545.00
RA 9/10	Replace mirror due to vandalism	<input checked="" type="checkbox"/>	\$179.87
Actual Costs for 0029-02-47:			\$8,156.19

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	Construct Garage to replace 2 small garages.	<input type="checkbox"/>	\$0.00
RA 26	Replacement of vandalized mirror in women's east restroom	<input checked="" type="checkbox"/>	\$425.00
RA 26	Replacement of damaged toilet	<input checked="" type="checkbox"/>	\$197.62
RA 26	Door Repairs: RAM entrance door and North Front entrance	<input checked="" type="checkbox"/>	\$156.86
RA 26	Furnace Repairs (2 units): replace rack and burners, pressure switches, limit controls	<input checked="" type="checkbox"/>	\$2,910.00
RA 26	Replace 3 extensively vandalized mirrors	<input checked="" type="checkbox"/>	\$1,398.00
RA 26	Power flush urinal piping to allow for proper flushing	<input checked="" type="checkbox"/>	\$831.00
RA 26	Reset posts for new dumpster enclosure	<input checked="" type="checkbox"/>	\$750.00
RA 26	Replace air compressor	<input checked="" type="checkbox"/>	\$289.00
RA 26	Duct cleaning	<input checked="" type="checkbox"/>	\$1,250.00
RA 26	Truck repairs to mechanical system (unplanned)	<input checked="" type="checkbox"/>	\$594.73
RA 26	Replace automatic door opener gear motor on women's east door	<input checked="" type="checkbox"/>	\$868.75
RA 26	Re-wire entrance lights to building	<input checked="" type="checkbox"/>	\$490.00
RA 26	Replace broken gas line (original contractor did not properly install)	<input checked="" type="checkbox"/>	\$585.00
Actual Costs for 0030-02-46:			\$10,745.96

LaCrosse		Maintenance Service Provider: Riverfront, Inc.	
RA 31	Sewer Line unplug and continued mtnce.	<input checked="" type="checkbox"/>	\$650.00
RA 31	Repair of garage roof, damage by fallen light pole	<input checked="" type="checkbox"/>	\$104.90
RA 31	Replace hinges on back door and womens RR door, repair on back door	<input checked="" type="checkbox"/>	\$297.99
Actual Costs for 0032-02-46:			\$1,052.89

Lafayette		Maintenance Service Provider: Handishop Industries	
RA 19 Belmont	Installation of 25' aluminum, internal halyard flag pole w/ 2 flags	<input type="checkbox"/>	\$1,955.00
RA 19 Belmont	Install rock boarder at perimeter of backside of building	<input checked="" type="checkbox"/>	\$524.21
Actual Costs for 0033-02-47:			\$2,479.21

Manitowoc		Maintenance Service Provider: Holiday House of Manitowoc, Inc.	
RA 51 & 52	Replace blowers with Aire Handling Unit to exhaust RR&Lobby more efficiently	<input type="checkbox"/>	\$4,896.00
RA 51 & 52	Maintenance Vehicle body damage repair due to hit & run at rest area	<input checked="" type="checkbox"/>	\$375.00
Actual Costs for 0036-02-47:			\$5,271.00

Facility Repair and Emergency Costs by WisDOT Project ID

prepared by RFW, Inc.

CRP Extra Work

Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
W-10 Millhome, W-4 Lakeshore	Tree Trimming and Removals	<input checked="" type="checkbox"/>	\$1,900.00

Actual Costs for 0036-02-48: \$1,900.00

Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 81	Plaza planter and plaza replacement	<input type="checkbox"/>	\$17,200.00
RA 81	Lift station pump repair	<input checked="" type="checkbox"/>	\$2,175.72
RA 81	Lift Station control panel gallons meter repaired, ETM for septic pumps 1 & 2 replaced	<input checked="" type="checkbox"/>	\$395.70
RA 81	Reinstallation of Partitions (following toilet and floor tile installation)	<input checked="" type="checkbox"/>	\$2,800.00
RA 81 & 82	Portable Toilet rental & signage	<input checked="" type="checkbox"/>	\$3,062.64
RA 81 & 82	Collision deductible for work on 2004 Focus	<input checked="" type="checkbox"/>	\$250.00
RA 82	Insulate and heat garage	<input checked="" type="checkbox"/>	\$2,332.00
RA 82	Replace temperate valve (mixes hot and cold water to sinks)	<input checked="" type="checkbox"/>	\$697.54
RA 82	Replace sewage ejector (sump pump)	<input checked="" type="checkbox"/>	\$478.62

Actual Costs for 0039-02-47: \$29,392.22

Monroe	Maintenance Service Provider: Handishop Industries		
RA 16	Emergency -- Well Pump replace and Pressure tank Replacement	<input type="checkbox"/>	\$8,008.00
RA 16	Septic Line pump - Emergency	<input checked="" type="checkbox"/>	\$0.00

Actual Costs for 0041-02-47: \$8,008.00

Vilas	Maintenance Service Provider: Headwaters, Inc.		
W-31 St. Germain	Chain link fence repair	<input type="checkbox"/>	\$530.00

Actual Costs for 0043-02-48: \$530.00

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Replacement of well (#1) pump motor, valves and piping	<input checked="" type="checkbox"/>	\$3,135.00

Actual Costs for 0053-02-46: \$3,135.00

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 17	Removal of AzTeck grinder for replacement	<input checked="" type="checkbox"/>	\$369.75
RA 17	Raise propane tank to alleviate water/ice buildup at meter	<input checked="" type="checkbox"/>	\$950.00
RA 17	Replace LP tank safety diaphragm	<input checked="" type="checkbox"/>	\$300.00
RA 17	Replace two lift station motors	<input checked="" type="checkbox"/>	\$2,032.43

Actual Costs for 0053-02-47: \$3,652.18

Wisconsin's Rest Area Maintenance Program
 Facility Repair and Emergency Costs by WisDOT Project ID

FY 2005
 prepared by RFW, Inc.

		CRP Extra Work
Rusk	Maintenance Service Provider: Chippewa River Industries	
W-7	Replacement of copper tubing	<input checked="" type="checkbox"/> \$45.72
Actual Costs for 0054-02-48:		\$45.72
St. Croix	Maintenance Service Provider: St. Croix Industries	
W-1 Houlton	Well Abandonment	<input type="checkbox"/> \$1,628.45
Actual Costs for 0055-02-48:		\$1,628.45
Walworth	Maintenance Service Provider: VIP Services, Inc.	
RA 24	Replacement of cracked heat exchanger (in Rehm furnace)	<input checked="" type="checkbox"/> \$650.24
RA 24	Parts to rebuild/replace sloan valves	<input checked="" type="checkbox"/> \$247.14
Actual Costs for 0064-02-46:		\$897.38
Walworth	Maintenance Service Provider: VIP Services, Inc.	
RA 35 & 36	Replace water Pressure Tanks, supply lines, meter, install bag filter, flush valves	<input type="checkbox"/> \$39,253.10
RA 35 & 36	Emergency Response (9 p.m.) to Lack of water @ 35 & Sewer Sump Pump failure @ 36	<input checked="" type="checkbox"/> \$0.00
RA 35 & 36	HVAC Repairs -- relay switch (SB) and defective motor (NB)	<input checked="" type="checkbox"/> \$1,870.78
RA 35 & 36	Parts to rebuild/replace sloan valves	<input checked="" type="checkbox"/> \$494.26
RA 35 & 36	Septic line jetting for Site Plumbing projects and rental of Portable Toilets	<input checked="" type="checkbox"/> \$2,123.00
RA 36	Replace 2 clouded tempered glass units and door weather stripping	<input checked="" type="checkbox"/> \$559.00
RA 36	Rental of Portable Toilets during Repair of low water volume issues	<input checked="" type="checkbox"/> \$165.12
RA 36	Water Sample Test - to verify water properties for resolution of water issues	<input checked="" type="checkbox"/> \$170.00
Actual Costs for 0064-02-47:		\$44,635.26
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.	
RA 101	Repair/Replace of one lift station pump	<input checked="" type="checkbox"/> \$330.00
Actual Costs for 0068-02-47:		\$330.00
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.	
W-6 Sugar Bush	Remove 2 dead popple trees	<input type="checkbox"/> \$0.00
Actual Costs for 0068-02-48:		\$0.00

Facility Repair and Emergency Costs by WisDOT Project ID

prepared by RFW, Inc.

		CRP Extra Work
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 81 & 82	Replace toilets 81-floor mount, 82-wall hung & install hydraulic flush valves, 81-Tile replacements	<input type="checkbox"/> \$32,732.00
Rock	Maintenance Service Provider: VIP Services, Inc.	
RA 17	Comminutor replacement	<input type="checkbox"/> \$18,365.00
Walworth	Maintenance Service Provider: VIP Services, Inc.	
RA 36	Lift Station pump replacements (2) & other lift station equipment	<input type="checkbox"/> \$77,625.00
Actual Costs for 1000-01-89:		\$128,722.00
Facility Repair and Emergency Costs by CRP as X-Work (included in CCLM Budget):		\$75,506.53
Facility Repair and Emergency Costs by Non-CRP Contracted Vendors:		\$217,573.55
Facility Repair and Emergency Costs Total Budget:		\$0.00
Difference:		\$217,573.55
Facility Repair and Emergency Costs Grand Total Actual Costs :		\$293,080.08



This report was created by Rehabilitation For Wisconsin Inc. (RFW).
Please contact us with any questions or comments:

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