

Wisconsin's Rest Area Maintenance Program Annual Report



CY 2010

January 1, 2010 - December 31, 2010

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Calendar Year 2010 Annual Report

Introduction

Having delivered services to Wisconsin's roadside facilities for twenty-three years to the satisfaction of travelers and WisDOT personnel, the RAM program continues to adapt and improve to meet the challenges of changing travel patterns and budgetary confinements. CRP's (Community Rehabilitation Programs) that provide the managers, supervisors and crews who service the facilities and grounds within the RAM program constantly seek new efficiencies and methodologies to enhance purchasing power and deliver a high standard of service to WisDOT and its traveling public customers. As part of its contractual duties, RFW RAM (the contracted RAM Program Manager) also seeks out new products and methods that can be adopted by supervisors and crews to save dollars, improve efficiency and better serve work crews and travelers alike. RFW RAM researched and brought to fruition several improvements in CY 2010 which will be highlighted in the "RFW Program Management" section of this report. By working as a team with CRP supervisors and crews, RFW is able to guide the RAM program forward, relying on CRP input and feedback in programmatic and field-tested concepts for the betterment of service providers and customers.



RAM Program Scope

The WisDOT Bureau of Highway Maintenance is charged with ultimate oversight of the RAM Program. RFW is currently under contract to provide management agent services to WisDOT until June 30, 2012 for the RAM program. In CY 2010, the program provided services to 134 sites of which 30 are year-round rest areas. Over 300 persons with disabilities were employed in full and part-time positions, learning and utilizing the necessary skills to provide janitorial, landscaping and maintenance services to roadside facilities while meeting the high standards expected by WisDOT and the traveling public.

Annual Work Program



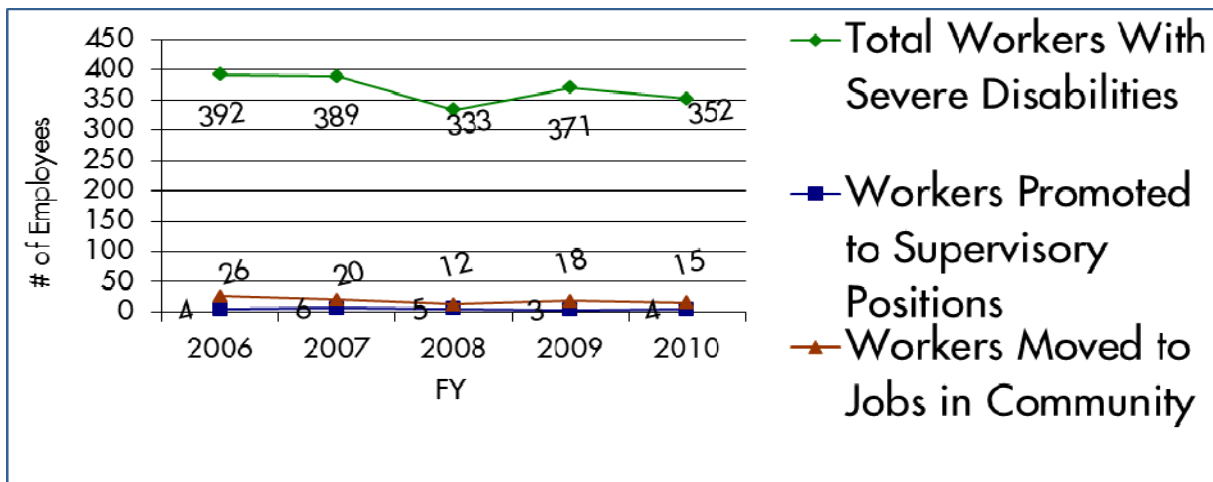
The Rest Area Maintenance Program contracts are actual cost reimbursement contracts between Wisconsin Department of Transportation and State Use certified community rehabilitation programs (CRPs). Contract costs are developed annually with CRPs and reviewed with the Department. Detailed contract budget documents include salaries, fringe benefits, material & supplies, equipment and vehicle operating costs, contractor's service costs, site liability insurance, professional vendor services (trash removal, plumbing, HVAC, septic pumping, etc.) and other miscellaneous costs. RFW presented the calendar year 2010 annual work program to WisDOT with an overall net change of -0.77% or (\$49,573.29) over the FY 2009 operating budget for a total of \$6,405,099.61 for custodial, landscape maintenance, minor repairs and program management services. WisDOT's available program service and facility repair funds are \$6,540,282.61 plus utility service costs and

upgrade projects. The RAM Program is an actual cost reimbursement contract: CRPs invoice WisDOT monthly for incurred expenses. Table 1 shows a summary of Program actual expenditures. Calendar year 2010 was 99.51% (\$28,868.34) of budget. Program expenses are tracked using project identification numbers for each cost center and are included within.

Table 1: CY 2010 Actual Cost Summary	
Project Title	Actual cost
RFW RAM Program Management Services	\$ 489,000.00
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$ 5,916,099.61
Facility Repair and Emergency Costs completed by CRPs (included within CCLM total above)	\$ 196,395.42
Facility Repair by Non-CRP Contracted Vendors	\$ 1,736.25
Subtotal Services and Facility Repair	\$6,406,835.86
Upgrades for Project ID #1000-01-89	\$ 33,461.39
Utility Service Costs (costs may not be allocated to site RAM project id)	\$ 686,505.36
Grand Total Cost of Operations	\$ 7,126,802.61

CRP Contracts

RAM Program contracts provided 170,321 hours of employment to 352 individuals with disabilities. Wages paid to workers with disabilities totaled \$1,243,580.00 with an average hourly wage of \$6.99. The program sites were used for vocational training with anticipated outcome of job placement in the community or elevated skills to continue on site. Fifteen individuals moved on to other jobs within their community with the work experience gained by working at RAM Program sites. Four individuals with disabilities were promoted to supervisory positions within the Program.



RFW Program Management

RFW provides several components of oversight management to the RAM program on behalf of WisDOT BHM. RFW continually reviews service provider budgets and invoicing to assure expenditures are appropriate and that budgets are being managed with capable and responsible fiscal expertise. Quality Assurance is performed by two RFW inspectors who inspect sites and observe crew operations, reporting both back to the service providers and WisDOT. RFW Inspectors follow-up with supervisors and crews to correct service inconsistencies and assist all RAM teams to keep standards on target. The RFW RAM Operations Director is involved with all aspects of the RAM program to assure consistency in service and fiscal control. The Operations Director (O.D.) works with the Business Systems Manager on budget creation and control for RFW and all the CRP's reporting to RFW. The O.D. also works with the RAM Data Specialist (R.D.S.) to ensure accurate record keeping and retention, manual update and development and website updating also performed by the R.D.S. The O.D. writes and prepares specifications for site improvements which the R.D.S. shepherds directly to the bidding process or to WisDOT Purchasing, depending on the project and the most appropriate method of bidding same. The O.D. works with the entire RFW RAM team to provide training and education to all service providers as well as ongoing consultation to service providers on all things RAM. The RFW RAM team responds to WisDOT requests for action and information to the best of its ability and has created an effective and efficient relationship with its WisDOT partners.

Website



RFW maintains a website dedicated to the RAM Program. The public area provides travel and safety areas for travelers, information for lost and found inquiries, roadside facility locations and general information about the RAM Program. An online comment card is available for visitors to comment on their rest area experience. Comments are posted to highlight positive feedback from travelers. RAM Hall of Fame recipients are posted to recognize site crews

and service providers are featured as Featured Service Providers. RFW also provides the public with a quarterly newsletter called "Interesting Information Interstate" which provides travelers with safety tips, highlights Wisconsin's laws and provides some interesting historical information regarding transportation. The "Lost and Found" section has proven valuable to many travelers who have left a personal item at a rest area as site phone numbers are posted for public use and items found can be retrieved from the service provider on a timely basis.

In the "Service Provider Only" section, RAM service providers are given information resources through special features such as Nuts & Bolts, RAMifications and From the Front Lines. Program and Training manuals are easily accessible and are updated regularly. Information regarding special training opportunities and free webinars are also available.

The website is a convenient resource for WisDOT personnel and service providers alike. In 2010, RFW began work on stream lining the website to make it more user-friendly.

New and Innovative



In CY 2010, RFW RAM continued to encourage service providers to replace hand towels with high speed hand dryers whenever budget monies would allow. Research and field experience affirmed significant long term savings and a relatively quick payback of monies expended to purchase new hand dryer units. By 2010 year end, all Wisconsin rest areas had electric hand dryers and had eliminated paper towels affording a savings of dollars that could be allocated to other pressing needs within service provider budgets.

The Northwoods, Inc., RAM management team, researched floor cleaning machines in autumn of 2010, in particular for the large, new Columbia rest area buildings. RFW RAM reviewed the research and affirmed Northwood's recommendation to purchase these relatively new styles of floor machines. Daily field use has proven the machines to be practical to operate, safer (battery driven, no dangerous cords) for crew and public alike and provide significant improvement in overall floor care. Through efficient budget management, nine more rest areas were able to obtain floor machines by end of CY 2010.

RFW RAM will continue to seek ways with other service providers to afford these machines where feasible from an operations and budget perspective.

At RFW RAM's urging, the RAM Committee suggested a style and approved (along with WisDOT BHM) a new uniform for the RAM service provider crews. RFW RAM researched and selected the components of the uniform and the source for each component. High visibility shirts, jackets and parkas were paired with black trousers, long sleeve tees and hats to complete the uniform ensemble. RFW RAM created a new logo for the uniforms also approved by the RAM Committee and WisDOT. The new uniform provides for better safety, a more modern appeal and expected uniform cost savings for the program. Uniforms will be changed over from old to new as old uniforms wear out and need replacement. It is expected that it will be about a two-year time frame for new uniforms to be worn by service providers throughout the RAM system.



Approximately
16 million people
used the
roadside facilities
in CY 2010

Traffic Counts

RFW manages traffic data collected from roadside facilities. According to the data collected, approximately 16 million people used the roadside facilities in CY 2010.

The single highest daily rest area traffic recorded for CY 2010 was 1,370 vehicles stopped at rest area 22 located WB on I-90/94 in Rock County. The lowest single daily rest area traffic volume recorded for CY 2010 was 124 vehicles stopping at rest area 101 located on USH 45 in Waupaca County.

June, July and August continue to be the busiest months. August had the highest traffic volume with an average of 768 vehicles per site per day and an average of 1,920 daily visitors.

Water Usage

RFW maintains a comprehensive database of rest area water usage as part of the program management services for the RAM Program. The combined rest area average water usage per month was 65,546 gallons in CY 2010 which is approximately 10% higher than CY 2009. The highest water usage was 107,028 gallons during the month of July. The highest rest area annual water usage recorded for CY 2010 was 221,453 gallons used at rest area 53 in Jackson County which relates to increased traffic volume.

RFW prepared an annual Rest Area Traffic and Water Usage Report for WisDOT in February 2011 which provides various reports showing traffic data and water usage for a twelve month period (December 2009 – November 2010).

Quality Assurance

Quality assurance, simply put, is making certain that services and facilities meet expected standards of safety, hygiene and operational efficiencies. RFW RAM and all RAM service providers work together to keep standards high and travelers' experiences at Wisconsin roadside facilities positive.



Consultations: Ongoing communications between RFW RAM staff and service provider supervisory staff provide a solid foundation of understanding and partnership that provide for the common understanding of RAM program goals and the positive outcomes that travelers experience. Inspections, on-site meetings, phone conversations and e-mails are all important communicative vehicles used by all parties to the RAM program on a regular basis. When standards and goals are clearly understood by all parties, miscommunications are infrequent and everyone understands their respective roles in the entire process.

Inspections: RFW RAM field inspections are conducted on a regular basis by the RFW RAM quality assurance team. The state is divided and served by one northern and one southern inspector with occasional inspections made by the Operations Director as necessary. When supervisory personnel are on site during an inspection, the inspector will share observations with supervisors as well as discuss any areas of concern to either party and possible solutions to employ. Completed inspection forms are sent as soon as possible to the appointed service provider management person to share with on-site staff and are entered into the RFW RAM inspection database. Stability and experience of the RFW RAM inspectors allow site crews an expectation of consistency in inspections made and standards expected.



Statistics: RFW analyzes and reports levels of service in order to reduce or eliminate problems in a timely manner.

This includes information collected through site inspections, traveler feedback from comment cards and e-mail. Areas of concern are detected and corrected before they become issues. RFW performed 898 announced and random site inspections in CY 2010. Overall standards at all facilities were met 99-100% across all inspection categories. Inspection results were summarized and reported to WisDOT on a regular basis as means of quality control. RFW awarded 22 Hall of Fame Awards for excellent inspection and completion of projects. See Site Summary Grand Totals Report on page 17 for the Inspection Summary.



Public Feedback: RFW obtains public feedback through various facets. Comment cards which are provided at the rest areas are the most commonly used by travelers. RFW also receives public feedback via electronic resources such as e-mail and the RAM website. A total of 1,515 comments were received during CY 2010. Travelers from forty-four states and six countries visited Wisconsin rest areas. Approximately sixty-five percent of the comments were from travelers residing in the Midwest. Two percent of the comments came from citizens of other countries including: Canada, Czech Republic, Germany, Holland, Nova Scotia and the United Kingdom. Calendar Year 2010's rating of 1.59 is on a scale of 1 to 5, 1 being best. Many comments commended the site crews for their dedication and positive attitude for maintaining the cleanliness of the facilities, tending to the beautiful flowers and maintaining the grounds. In addition, many travelers appreciate the weather monitors and recycling program. There were several positive comments



regarding the new rest areas in Columbia County. Many enjoyed the design, space to stretch their legs and are anxious for the completion of the grounds so they can enjoy the picnic shelters. Some expressed disappointment in not having Wi-Fi available while at the rest areas. As in the previous years, travelers express the need for maps and tourism materials and provided several negative comments regarding the former Welcome Centers not being staffed.

See Site Statistics Report on page 17 for the Comment Card Summary and the total number of times specific amenities were used at the sites.

Facility Repairs and Upgrades Projects

CY 2010 offered several improvements gained through Upgrade Project funding for items such as a boiler, furnace, air conditioning, lift station panel and other projects noted in the "Facility Repairs and Upgrades" report on page 23. Replacements of flush valve assemblies at Rest Areas 17 and 22 were accomplished as "extra work" through the service providers' budgets as monies were saved through judicious fiscal management and a dash of serendipity. A multitude of additional small and medium repairs and improvements were also accomplished through "extra work", all of which are listed in the "Extra Work by WisDOT Project ID" report on page 18.

Tourist Information Literature

In November 2010, The Wisconsin Department of Transportation (WisDOT) awarded contracts to stock and maintain literature racks at rest areas throughout the state. The Kenosha Convention and Visitor Bureau staff provides literature distribution at Kenosha County Rest Area 26 and the La Crosse Convention and Visitor Bureau provides literature distribution to La Crosse County Rest Area 31.

Preventative Maintenance

The RAM PM program was established by RFW RAM in 2001 and has been successfully executed by RAM service providers since that time. By virtue of a preventative maintenance (PM) manual and record retention section thereof, service providers perform mandated monthly PM requirement functions for buildings, physical plant components and septic systems. PM records are collected annually and entered into the RFW RAM Facility Maintenance database for updating and for use in detecting problematic components and useful life thereof. This information can be usefully applied to budgeting and repair and replacement planning.

Program Data Summaries

Data Summaries are attached to this report which provides detailed cost information of sites included in the program. The summaries include the CY 2010 Annual Work Program, Site Summary, Extra Work Summary and Facility Repairs and Upgrade Projects Summary. Contact Rehabilitation for Wisconsin for additional information about the RAM Program.



CY 2010 R.A.M. Service Providers

Barron County DDS, Barron

Black River Industries, Medford

Chippewa River Industries, Chippewa Falls

Clark County Adult Development Services,
Greenwood

Curative Care Network, West Allis

Easter Seals Southeast Wisconsin, Inc., Waukesha

Endeavors Adult Development Center, Balsam Lake

Handishop Industries, Tomah

Headwaters, Inc., Rhinelander

Highline Corporation, Hurley

Holiday House of Manitowoc, Inc., Manitowoc

Indianhead Enterprises, Menomonie

Kenosha Achievement Center, Kenosha

L.E. Phillips Career Development, Eau Claire

Northwoods Inc. of Wisconsin, Portage

Opportunities, Inc., Fort Atkinson

Riverfront, Inc., La Crosse

Superior Vocations Center, Inc., Superior

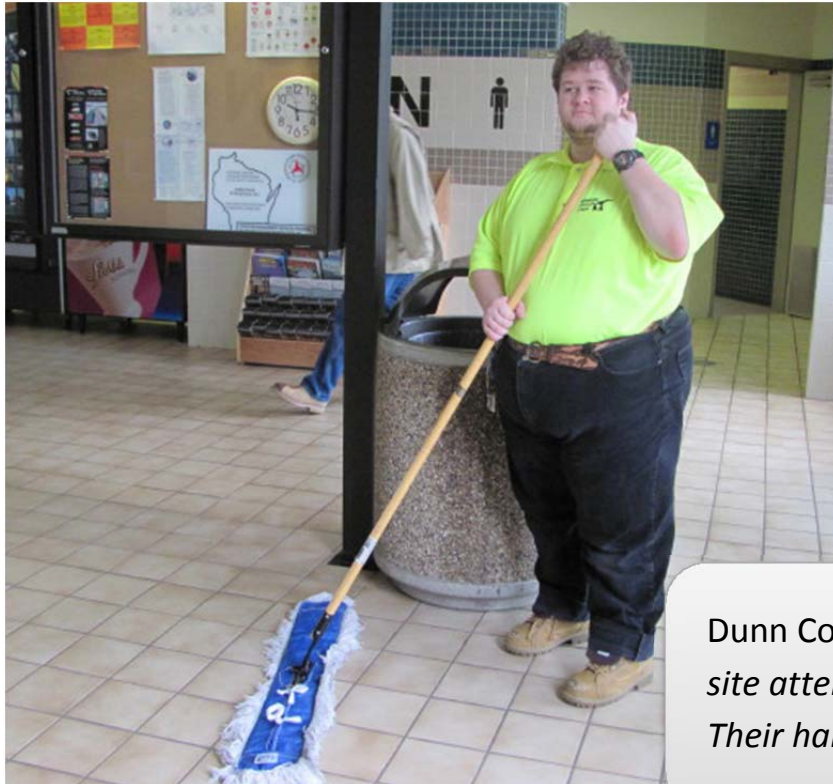
Ventures Unlimited, Inc., Shell Lake

Vernon Area Rehabilitation Center, Viroqua

VIP Services, Inc., Elkhorn

Waupaca County Industries, Manawa

Waushara Industries, Wautoma



“I am quite impressed with Wisconsin’s rest areas. I appreciate the cleanliness.”

Dunn County, Rest Area 62: “The site attendants are very friendly. Their hard work is appreciated.”

Iron County, Rest Area 103: *“Love the roses and bushes. This rest area is a great reflection on Wisconsin. Thanks!”*



“Wisconsin has the greatest, cleanest rest areas in the U.S.A.”



Waupaca County Rest Area 101: *“I am amazed how clean this rest stop is every time I stop. I appreciate all the hard work that goes into keeping this rest stop clean”*



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Wisconsin Rest Area Maintenance Program
CY 2010 Annual Work Program & Notes
 prepared by RFW, Inc.

County	Sites	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Budget Received	Difference	Percent
BARRON COUNTY DDS					
BARRON	RA-33, RA-34	\$187,630.78	\$192,422.32	\$4,791.54	2.55%
BARRON	W-1	\$7,567.49	\$7,527.65	(\$39.84)	-0.53%
Totals		\$195,198.27	\$199,949.97	\$4,751.70	2.43%

NOTES:

RA 33/34: Budget lines adjusted to reflect actual.

w-Barron: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Supervisory hours adjusted to reflect only 8 hrs per week, (was 16 hr/wk supervisory). Vehicle reimbursement adjusted reflects additional \$326/yr, scheduled to complete 6/2011.

BLACK RIVER INDUSTRIES

TAYLOR	W-1, W-2, W-6, H-5	\$20,683.25	\$20,431.48	(\$251.77)	-1.22%
Totals		\$20,683.25	\$20,431.48	(\$251.77)	-1.22%

NOTES:

w-Taylor: Minimum wage impact of \$355. Budget adjusted for May 17 - Sept 15 service, + 2 Oct services.

CHIPPEWA RIVER INDUSTRIES

CHIPPEWA (north)	H-5, W-8, W-13, H-16	\$17,678.41	\$14,650.29	(\$3,028.12)	-17.13%
RUSK	W-7	\$13,522.33	\$13,159.29	(\$363.04)	-2.68%
Totals		\$31,200.74	\$27,809.58	(\$3,391.16)	-10.87%

NOTES:

w-Chippewa: Budget adjusted for May 17-Sept 15, plus 2 Oct services. Min. Wage impact is \$460. Budget adjusted for RAM Services at w-vernon (-\$2,429.35).

w-Rusk: Budget adjusted for May 17-Sept 15, plus 2 Oct services. Min. Wage impact is \$325. Service frequency is reduced to alternate weekly number of services of 2 in week 1, 1 in week 2, 2 in week 3, etc. Budget adjusted for RAM Services at w-vernon (-

CLARK CO ADS

CLARK	T-3	\$1,555.22	\$1,565.20	\$9.98	0.64%
Totals		\$1,555.22	\$1,565.20	\$9.98	0.64%

NOTES:

w-Clark: Budget adjusted for May 17-Sept 15, plus 2 Oct services.

CURATIVE CARE NETWORK

MILWAUKEE	P&R (7 lots), Intersection Areas (3)	\$73,843.57	\$76,166.40	\$2,322.83	3.15%
MILWAUKEE	STH 794	\$64,942.28	\$64,768.64	(\$173.64)	-0.27%
Totals		\$138,785.85	\$140,935.04	\$2,149.19	1.55%

NOTES:

P&R Milw: Salary increases (\$496, 1.32%), however adjusted to reflect and meet State Use contract law of 75/25% disability to non-disability. Intended purchase of three (3) mowers with total costs: \$8485 acq., \$2828/year. Residual budget money left over (\$629.02) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

STH 794: Salary increases (\$700, 2%), however adjusted to reflect and meet State Use contract law of 75/25% disability to non-disability. Fringe decrease of -\$1276, 21%. Intended purchase of three (3) mowers with total costs: \$8485 acq., \$2828/year. Add \$414 for vehicle operating. Residual budget money left over (\$1,950.54) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

EASTER SEALS OF SE WI (Formerly: WAUKESHA TRAINING CENTER)

JEFFERSON	W-3	\$23,226.22	\$22,750.66	(\$475.56)	-2.05%
WAUKESHA	P&R (3 lots)	\$59,287.09	\$58,685.00	(\$602.09)	-1.02%
RACINE	H-7				
Totals		\$82,513.31	\$81,435.66	(\$1,077.65)	-1.31%

NOTES:

w-Jefferson: Budget adjusted for May 17-Sept 15, plus 2 Oct services. Minimum wage impact is \$507. Equipment replacements of push mower, trimmer \$708. Intended purchase of truck allocating 15% of \$10,000 allocation \$533/yr.

p&r-Wauk/Racine: Budget adjusted to reflect actual. Minimum wage impact of \$767. Equipment replacements/upgrades to commercial grade push mowers (6, \$4600), trimmers (6, \$1254), power vac/blower (2, \$391), trailer \$2,010. Intended purchase of truck allocating 64% of \$10,000 allocation \$2,177/1st year, \$2,799 thereafter. Trash removal increase of \$736.

Wisconsin Rest Area Maintenance Program

CY 2010 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Budget Received	Difference	Percent
ENDEAVOR ADULT DEVELOPMENT CENTER (Formerly: POLK CO ADC)					
POLK	W-1, H-4, M-B	\$19,176.12	\$20,983.81	\$1,807.69	9.43%
Totals		\$19,176.12	\$20,983.81	\$1,807.69	9.43%

NOTES:

w-Polk: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact is \$455. Vehicle reimbursement extended to a full year adds \$588. Added well services for \$245. 7/23/2010 added \$2,000 to budget for purchase of enclosed trailer (funds were disencumbered from Northwoods- Columbia RA 11/12).

HANDISHOP INDUSTRIES

GRANT	RA-106	\$151,545.62	\$154,696.48	\$3,150.86	2.08%
JACKSON	RA-53, RA-54	\$397,270.15	\$401,764.54	\$4,494.39	1.13%
JUNEAU	RA-9, RA-10	\$393,047.26	\$400,779.61	\$7,732.35	1.97%
JUNEAU	W-2, W-5	\$43,868.98	\$34,069.15	(\$9,799.83)	-22.34%
MONROE	RA-16	\$170,405.88	\$177,856.84	\$7,450.96	4.37%
LA CROSSE	RA-15				
MONROE	W-1	\$32,235.07	\$22,476.63	(\$9,758.44)	-30.27%
LA CROSSE	W-8				
WOOD	W-4	\$35,409.63	\$20,864.65	(\$14,544.98)	-41.08%
Totals		\$1,223,782.59	\$1,212,507.90	(\$11,274.69)	-0.92%

NOTES:

HSII Overall: Site Liability Insurance (SLI) reduced based on actuals -\$2955, 65% based on FY 2009 operating/acutal wayside costs. Constructor Service Costs (CSC) increase overall by \$6420, 3%. Handishop's insurances are the main factor as well as facility operating costs. Seasonal site overhead remains although production services decrease.

RA 106: Salary increase of \$4,319 (5%) including minimum wage impact \$1,726. Intended equipment purchase of mower acq \$9,000 July, \$1500/1st year. Intended push mower and trimmer \$750. Vehicle reimbursement complete removes \$4083. CSC increase \$3000, 13%. SLI decrease of -\$346. Add Electrical vendor services \$400.

RA 53/54: Salary decrease of -\$402, however minimum wage impact was \$4086. Hours changed through natural attrition: increased supervisory 102 hr/yr and decreases worker 889 hr/yr. Fringe increase of \$536, 1%. Increase in Mat'l sup. cleaning \$540 and Grounds \$720, Uniforms \$1200, Decrease in paper -\$2220 due to removing paper towels from RR, solely using hand dryers. Intended purchase of mower acq \$6912 July, \$1152/1st year. Intended push mower and trimmer \$1100. CSC increase \$1800, 2.54%. SLI decrease of -\$1108. Added \$250 for septic vendor services.

RA 9/10: Salary increase of \$8160 with \$5503 due to minimum wage impact. Fringe increase of \$11,000, 24%, remains at 27% of salary. Mat'l Supp. Paper decrease of -\$1,000 due to removing paper towels from RR. M/S uniform increase of \$1200. Intended purchase of push mower and trimmer \$1100. Intended vehicle purchase, acq \$30,675 in July, \$5112/1st yr. One vehicle completed resulting in a net Vehicle purchase of -\$4825. CSC increase of \$2340, 3%. SLI decrease of -\$1120. Misc. decrease of -\$2540.

w-Juneau: Budget adjusted for May 17-Sept 15, plus 2 Oct services.

RA 15/16: Salary increase of \$3623, 4%, with \$1625 due to minimum wage impact. Fringe increase of \$2086, 8%, remains at 36% of salary. Intended purchase of 2 snow blowers \$2000. Intended purchase of trimmer \$275. Vehicle operating increase of \$1475, 17%. CSC increase of \$2400, 8%. SLI decrease -\$424. Portable toilet increase of \$65.

w-Mon&La: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Budget revised beginning July 1 (removing \$1771), with removal of Monroe Co W-1 Angelo effective April 17, 2010.

w-Wood: Budget adjusted for May 17 - Sept 15, plus 2 Oct services.

HEADWATERS INC.

LINCOLN	W-4	\$88,327.79	\$100,599.06	\$12,271.27	13.89%
ONEIDA	W-10, W-13				
VILAS (east)	W-23, W-29, W-31, H-22				
FOREST	W-4				
Totals		\$88,327.79	\$100,599.06	\$12,271.27	13.89%

NOTES:

w-Lincoln,Oneida,Vilas,Forest: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact of \$1557. Intended purchase of 2 vehicles at \$21,000 each, \$7,000/year each over 3 years. Residual budget money left over (\$1,194.83) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

HIGHLINE CORP.

IRON	RA-103	\$140,109.86	\$141,886.04	\$1,776.18	1.27%
IRON	W-5, M-A, S-7	\$31,691.25	\$31,379.17	(\$312.08)	-0.98%
VILAS (west)	W-3				
ASHLAND	W-2	\$10,039.58	\$9,966.78	(\$72.80)	-0.73%
Totals		\$181,840.69	\$183,231.99	\$1,391.30	0.77%

NOTES:

RA 103: Salary increase of \$1089, 1.4%, minimum wage impact is \$3943. Hours were adjusted to remove overtime from workers and supervisor OT in summer. Fringe increase of \$743, 3%.

w-Iron,Vilas: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$222

w-Ashland: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$600

Wisconsin Rest Area Maintenance Program
CY 2010 Annual Work Program & Notes

prepared by RFW, Inc.

County	Sites	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Budget Received	Difference	Percent
HOLIDAY HOUSE					
MANITOWOC	RA-51, RA-52	\$260,446.01	\$252,562.80	(\$7,883.21)	-3.03%
MANITOWOC	W-4, W-10, SO-J, SO-K, SO-L	\$25,465.69	\$26,970.69	\$1,505.00	5.91%
Totals		\$285,911.70	\$279,533.49	(\$6,378.21)	-2.23%

NOTES:

RA 51/52: Salary increase of \$1972, 1.6%. Minimum wage impact of \$2323. Fringe decrease of -\$2830, 5%. Intended equipment purchases: pressure washer \$375, garden tiller \$550. Intended vehicle replacement, acq \$25,000 in Nov., \$1389/1st year. CSC increase of \$1200, 2.8%, SLI decrease -\$300, 20%. Trash removal increase \$720, 31%. Residual budget money left over (\$7,930.43) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

w-Manitowoc: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Service days are adjusted at the Millhome W-10 site to an alternating service pattern of 2 services in week 1, 3 in week 2, 2 in week 3, etc. Intended mower purchase, acq \$6000, \$2,010/yr.

INDIANHEAD ENTERPRISES

DUNN	RA-61, RA-62, P&R (1 lot)	\$335,686.12	\$334,131.16	(\$1,554.96)	-0.46%
Totals		\$335,686.12	\$334,131.16	(\$1,554.96)	-0.46%

NOTES:

RA 61/62: Hours adjusted based on actual services, reduced 1,783 hrs/yr. Salary increase of \$5000, 2% with minimum wage impact of \$5391. Mat'l Supp paper decrease of -\$6000 retained to replace with hand dryers. Vehicle reimbursement completes June, removes - \$4651. Other lines adjusted to reflect actual. Residual budget money left over (\$4,717.42) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

KENOSHA ACHIEVEMENT CTR

KENOSHA	RA-26, M-F, M-G, H-5, Vacant lot	\$379,442.17	\$396,957.31	\$17,515.14	4.62%
Totals		\$379,442.17	\$396,957.31	\$17,515.14	4.62%

NOTES:

RA 26: Salary increase of \$12,257, 6%. Minimum wage impact is \$5815. Fringe increase of \$5202, 7%. Actual allocation of benefits is 41% of direct salaries, however contract only allows 38%, budget reflects 38%. Paper supply increase of \$400. Trash removal service increase of \$184, 10%.

LE PHILLIPS CDC

CHIPPEWA (south)	W-9, W-11, H-15	\$34,112.32	\$33,758.39	(\$353.93)	-1.04%
EAU CLAIRE	W-4				
DUNN	W-6				
Totals		\$34,112.32	\$33,758.39	(\$353.93)	-1.04%

NOTES:

w-Chipp, EauClaire, Dunn: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. To meet 1% less than CY 2009 operating, service frequency is reduced to alternate weekly number of services of 2 in week 1, 3 in week 2, 2 in week 3, etc. Minimum wage impact of \$650.

NORTHWOODS INC. OF WI

ADAMS	T-2, T-7, W-4, W-8	\$27,924.83	\$22,288.46	(\$5,636.37)	-20.18%
COLUMBIA	RA-11, RA-12 OLD	\$338,327.84	na	(\$338,327.84)	-100.00%
COLUMBIA	RA-11, RA 12 (new)	na	\$670,064.88	\$670,064.88	
DODGE	RA-63, RA-64	\$209,555.04	\$228,478.74	\$18,923.70	9.03%
MARQUETTE	RA-81, RA-82	\$185,173.38	\$179,692.86	(\$5,480.52)	-2.96%
Totals		\$760,981.09	\$1,100,524.94	\$339,543.85	44.62%
Totals w/out Columbia		\$422,653.25	\$430,460.06	\$7,806.81	1.85%

NOTES:

w-Adams: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$523. Intended equipment purchases of trimmer \$300, power vac/blower \$300, JD sweeper 50% \$1600. Budget revised to remove services (\$3,216) of W-8 Wisc. River effective June 17, 2010 as a result of ownership transfer.

RA 11/12: New sites. Contract has been issued and signed, Sept 2009, for CY 2010 services. 7/23/2010 Disencumbered \$2000 to move to Endeavors - Polk Co wayside budget. (RA 11/12 not 100% operational in car lot areas for construction until fall 2010)

RA 63/64: Managment and crew hours reduced by 1700 total annual hours. Fringe increase \$2895, 15%. Intended snow blower \$3,000, 2 push mowers \$720. Intended vehicle purchase Ford F350 25% allocation \$44,546 begin July over 5 years, \$1,114/1st year. Trash removal increase \$276, 6%.

RA 81/82: Service hours changed to 8:00 a.m. - 4:00 p.m. to reflect actual services due to budget and natural staff attrition; no 2nd shift, however crew stays or arrives early in emergency situations or if snow/ice warrants. Salary increase \$126, 0.1% with minimum wage impact of \$2953. Fringe decrease of -\$600, 2.6%. The remaining reimbursement of half of the existing JD X720 from RA 11/12 is moved to RA 81/82, adds \$1595. Intended Vehicle purchases: Ford F350 25% allocation of \$44,546 begin July over 5 years \$1114/1st year; Ford F250 acq \$22,337 July over 3 years \$3723/1st year; Ford Focus acq \$9872 July over 3 years \$1645/1st year. HVAC vendor service increase \$300, Septic service from Town of Lomira increase \$100.

Wisconsin Rest Area Maintenance Program
CY 2010 Annual Work Program & Notes
 prepared by RFW, Inc.

County	Sites	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Budget Received	Difference	Percent
OPPORTUNITIES INC.					
JEFFERSON	RA-13, RA-14	\$380,102.56	\$398,426.20	\$18,323.64	4.82%
Totals		\$380,102.56	\$398,426.20	\$18,323.64	4.82%

NOTES:

RA 13/14: Service hours change to 7:30 a.m. to 9:00 p.m., eliminating 1/2 hour on start and end times and removing the overlap at shift change. Minimum wage impact is \$7200. Total salary savings is -\$27,658.44, 12%. Fringe increase of \$14,457, 28%. Mat'l Supp increase of \$2100. Intended purchase/replacement of Kubota tractor and attachments acq \$20,000, \$6,667/yr. Intended vehicle purchases: Truck in April acq \$24,000, \$6000/1st year; 4x4 Truck w/plow in Oct acq \$42,036, \$3500/1st year. CSC increase of \$1012, 5%.

RIVERFRONT INC.

LA CROSSE	RA-31, M	\$129,530.54	\$129,270.20	(\$260.34)	-0.20%
Totals		\$129,530.54	\$129,270.20	(\$260.34)	-0.20%

NOTES:

RA 31: Salary increase \$2625, 4%, supervisory hours reduces 209 hrs/yr, no change in hours for workers. Fringe decrease of -\$4619, 21%. No equipment purchases, removes -\$365. Added on-site Internet service \$276/yr for staff communications to office. Residual budget money left over (\$2,010.72) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

SUPERIOR VOCATIONS

BAYFIELD	W-6, W-10	\$88,817.06	\$101,761.24	\$12,944.18	14.57%
BURNETT	M-J, S-9				
DOUGLAS	W-3, W-6, M-A, M-B				
DOUGLAS	RA-23	\$151,889.72	\$163,591.29	\$11,701.56	7.70%
Totals		\$240,706.78	\$265,352.53	\$24,645.75	10.24%

NOTES:

w-Bayfield, Burnett, Douglas: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact is \$1,848. Intended vehicle purchases: 2010 Ford 100% acq \$22,879, \$7,626/1st year; 2010 Dodge 20% acq is \$5,000 1-time cost. Budget before adding minimum wage and necessary vehicle replacements is 1.5%, \$1350 less than CY 2009 actual costs.

RA 23: Salary increase of \$5,676, 8%. Minimum wage impact \$3,532. Fringe increase of \$3936, 25%. Equipment reimbursement complete removing net of -\$1600. Intended purchase of snow blower \$1,000. Intended vehicle purchases: 2010 Ford 90% acq is \$20,591 June, \$4,004/1st year; 2010 Dodge 20% acq is \$5000 1-time cost. SLI increase of \$136, 8%. Increase trash removal costs

VENTURES UNLTD

WASHBURN	W-4, W-7, W-10, H-8, H-9	\$29,187.29	\$27,306.01	(\$1,881.28)	-6.45%
Totals		\$29,187.29	\$27,306.01	(\$1,881.28)	-6.45%

NOTES:

w-Washburn: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$425. Service frequency is reduced to alternate weekly number of services of 2 in week 1, 3 in week 2, 2 in week 3, etc. Residual budget money left over (\$1,119.06) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

VERNON AREA REHAB. CENTER

VERNON	W-2, W-6, W-10, H-3, H-4, H-7, H-8	\$41,488.58	\$44,232.52	\$2,743.94	6.61%
Totals		\$41,488.58	\$44,232.52	\$2,743.94	6.61%

NOTES:

w-Vernon: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$530. CSC reduction of -\$3,531, 53%. Budget adjusted for RAM Services(-\$3,158.83).B28

VIP SERVICES, INC.

ROCK	RA-17	\$265,077.96	\$262,160.04	(\$2,917.92)	-1.10%
ROCK	RA-22	\$324,241.38	\$313,934.23	(\$10,307.15)	-3.18%
WALWORTH	RA-35, RA-36	\$158,826.48	\$185,139.93	\$26,313.45	16.57%
WALWORTH	M-B, P&R (1)	\$12,132.38	\$7,458.08	(\$4,674.30)	-38.53%
Totals		\$760,278.20	\$768,692.28	\$8,414.08	1.11%

NOTES:

VIP Overall: Minimum wage impact \$11,690.

RA 17: Fringe increase of \$3620, 8%. Mat'l Sup Paper increase of \$3625. Equipment reimbursements complete removes -\$3440. Vehicle reimbursement completes mid-year, removes -\$3778. December 2010 - Removed \$2895 from budget to fund vehicle acquisition at RA35/36. Residual budget money left over (\$3,217.00) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

RA 22: Fringe decrease -\$360, 0.6%. Equipment reimbursements adjusted to actual, reduces budget -\$2470. Vehicle operating increase of \$1136, 4.7%. CSC increase of \$300, 1%. HVAC vendor services reduced -\$2800, increase Plumbing service \$1000, Fire Protection service by Simplex to be terminated, Budget adjusted to allow for purchase of smoke detectors and CO2 monitors throughout building, budgeted \$1500. December 2010 - Removed \$12,219.41 from budget to fund vehicle acquisition at RA35/36.

RA 35/36: Fringe increase \$10,680, 44% - Fringe is 36% of Salary cost. Net change of Mat'l Supp is \$845. Equipment reimbursements complete removing -\$3,216, Equip operating reduced by -\$600. Vehicle operating increase of \$1406, 30%. Trash removal cost increase of \$1080, 40%. Reduce HVAC service by -\$900, Reduce Septic service -\$100, Fire Ext and Other services increase of \$325. December 2010 - One time purchase of vehicle through total available work center dollars - add \$15,114.63 to budget.

w-Walworth: Salary decrease of -\$735, 11.5%. Fringe increase of \$635, 41% - Fringe is 37.7% of salary. Equipment reimbursements complete removes -\$804. Vehicle operating decrease of -\$495. SLI increase of \$170, 16%. Residual budget money left over (\$3,559.68) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

Wisconsin Rest Area Maintenance Program
CY 2010 Annual Work Program & Notes
 prepared by RFW, Inc.

County	Sites	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Budget Received	Difference	Percent
WAUPACA COUNTY INDUSTRIES					
WAUPACA	RA 101	\$100,286.63	\$103,596.61	\$3,309.98	3.30%
WAUPACA	W-6, W-7	\$34,304.85	\$29,999.52	(\$4,305.33)	-12.55%
Totals		\$134,591.48	\$133,596.13	(\$995.35)	-0.74%

NOTES:

RA 101: Intended mower purchase \$4000/1st year, acq. \$12,000. Vehicle operating increase of \$1241, 14%. CSC increase of \$420, 2%. Added \$400 for electrical services to move 2 hand dryers to ADA required height. Residual budget money left over (\$2,216.03) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

w-Waupaca: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Residual budget money left over (\$323.61) was disencumbered and moved forward onto the budget (MISC. Line) heading into the 6-month budget period. (2/2011)

WAUSHARA INDUSTRIES					
WAUSHARA	W-6	\$15,466.61	\$14,868.75	(\$597.86)	-3.87%
Totals		\$15,466.61	\$14,868.75	(\$597.86)	-3.87%

NOTES:

w-Waushara: Budget adjusted for May 17 - Sept 15, plus 2 Oct services. Minimum wage impact \$140. Intended purchases of push mower \$400, trimmer \$140, blower/vac \$125

	FY 2009 Operating Budget (RA) or CY Actual (wayside)	CY 2010 Request	Difference	Percent
CCLM & Recycling Services Total	\$5,510,549.27	\$5,246,034.73	(\$264,514.54)	-4.80%
WisDOT Available Service Funds, Excluding New RA 11/12, Mgmt		\$5,379,217.73		
RAM Services (Available/Deficit)		(\$133,183.00)		
Columbia RA 11/12 New		\$670,064.88		
PROGRAM MANAGEMENT FEE	\$520,987.42	\$489,000.00	(\$31,987.42)	-6.14%
GRAND TOTAL CCLM & PROGRAM MANAGEMENT FEE	\$6,454,672.90	\$6,405,099.61	(\$49,573.30)	-0.77%
WisDOT AVAILABLE PROGRAM FUNDS - 11/12/09 J Kinar	\$6,360,000.00	\$6,540,282.61	\$180,282.61	2.83%
RAM PROGRAM (Available/Deficit)--	\$94,672.90	(\$135,183.00)		
Percent Available/Deficit / Program Available Funds	1.49%	-2.07%		
FACILITY PLANNED REPAIR/REPLACEMENT & EMERGENCY COST WisDOT AVAILABLE TOTALS - 1/11/2008 J Kinar	\$100,000.00	\$0.00	(\$100,000.00)	-100.00%

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Wisconsin's Rest Area Maintenance Program
 Site Summary Grand Totals

CY 2010

prepared by RFW, Inc.

PROJECT ID SUMMARY

<u>CCLM Costs</u>	<u>RFW Management Fees</u>	<u>Professional Vendor Costs</u>	<u>Upgrade Projects</u>	<u>Utility Costs</u>	<u>Project ID Total</u>
\$5,916,099.61	\$489,000.00	\$1,736.25	\$33,461.39	\$686,505.36	\$7,126,802.61

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

Phone: \$18,035.04 Electric: \$418,923.31 Water-Sewer: \$111,563.32 Natural Gas \$17,644.24 LP Gas: \$120,339.45

OVERALL ACTUAL vs BUDGET SUMMARY

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,916,099.61	\$5,944,967.95	(\$28,868.34)	99.51%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,817,979.01	47.63%	Contractor Service Costs	\$757,037.53	12.80%
Benefits	\$745,699.18	12.60%	Site Liability Insurance	\$47,511.13	0.80%
Materials and Supplies	\$421,835.16	7.13%	Special Vendor Services	\$306,952.96	5.19%
Equipment Costs	\$279,948.25	4.73%	Miscellaneous Costs	\$26,966.91	0.46%
Vehicle Costs	\$512,169.48	8.66%			

Breakdown by Category:

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

Materials and Supplies (Breakdown by Category)

Cleaning	\$68,584.46	16.26%
Paper/Other Consumables	\$198,241.32	46.99%
Building Repairs/Mtnce	\$72,995.30	17.30%
Grounds Repairs/Mtnce	\$47,658.15	11.30%
Tools	\$7,306.46	1.73%
Uniform	\$22,075.50	5.23%
Misc M/	\$4,973.97	1.18%
Total	\$421,835.16	100.00%

Special Vendor Services (Breakdown by Category)

Trash:	\$88,379.77	28.79%
HVAC:	\$17,862.26	5.82%
Electrical:	\$43,863.46	14.29%
Plumbing:	\$48,349.43	15.75%
Well:	\$14,317.32	4.66%
Septic	\$26,877.23	8.76%
Portable Toilet:	\$1,057.00	0.34%
Fire Extinguisher:	\$1,213.31	0.40%
Landscaping:	\$26,450.93	8.62%
Misc:	\$38,582.25	12.57%
Total:	\$306,952.96	100.00%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$394.44	1.46%	Storage:	\$2,588.25	9.60%	Other:	\$6,340.34	23.51%
Water Testing:	\$1,742.59	6.46%	Phone/Pager:	\$15,901.29	58.97%	Total:	\$26,966.91	100.00%

Other Costs Included In This Cost Center

Projects Summary

% of Projects Value=Extra Work	Final Cost
100.00%	\$196,395.42

SITE STATISTICS

PRIMARY SITE TYPE SUMMARY

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

PRIMARY SITE TYPE:	Total
REST AREAS :	30
SEASONAL WAYSIDES:	44
SCENIC OVERLOOKS:	12
HISTORICAL MARKERS:	15
WELCOME SIGNS:	8
PARK AND RIDE LOTS:	12
LANDSCAPED AREAS:	5
PARKING TURNOUTS:	5
TABLE SITES:	3
	134

SITE FEATURES SUMMARY

SIZE ACRES	1,321.80		
STANDARD TABLES	479		
HDCP TABLE	143		
FIRE GRILLS	180		
WASTE RECP	588		
RECYC. BINS	935		
CAR PARK	5370		
TRUCK PARK	775		
WATER SUPPLY	M=7	W=62	
ELEC FOUNT	15		
WASTEWATER	M=15	S=16	V=43
INFO BOARD	LB= 32	SB= 16	WM= 18 SH= 6
EXHAUST FANS	26		
LIGHTING	66		
TELEPHONE	39		
FLAG POLE	47		
LAWCON	10		

Inspection Summary by CY

Rest Area Summary		Seasonal Site Summary		Park and Rides / Monuments / Historical Markers Summary	
Inspections Completed	431	Inspections Completed:	165	Inspections Completed	302
Exterior, Entrances, Lobby:	99%	Rest Rooms - Men:	98.73%	Grounds:	99.90%
Rest Rooms - Men:	100%	Rest Rooms - Women	99.03%		
Rest Rooms - Women:	100%	Well Shelter:	99.39%		
Grounds:	100%	Grounds:	98.97%		
Overall Site:	99.51%	Overall Site:	99.03%		

Traffic/Water Summary

Annual Average Daily Traffic				Year-to-Date Average Water (in Gallons)			
	FY 2008	FY 2009	CY 2010		FY 2008	FY 2009	CY 2010
Year Round Sites Avg AADT:	705	650	729	YTD Avg:	64,670	59,887	65,546
Seasonal Sites Avg AADT:	120						

Comment Card Summary - by CY

Service Averages: (Rated on a 5 point scale with 1 being the best)				Total times Accessories used/percent:					
Total Cards Received: 1515		Overall: 1.59		Rest Rooms	1155	76.24%	Phone	23	1.52%
Parking Lot	1.48	Rest Rooms	1.58	Tourism Mat'ls	369	24.36%	Vending	248	16.37%
Lobby	1.43	Picnic Facilities	1.52	Picnic Area	116	7.66%	Pet Walk	75	4.95%
		Sidewalks	1.43				Weather Monitor	269	17.76%

CRP Extra Work

Adams	Maintenance Service Provider: Northwoods Inc of Wisconsin		
Waysides	Dodge & Marquette RAs -- Purchase of nine (9) hand dryers.	<input checked="" type="checkbox"/>	\$2,340.00
	Actual Costs for 0001-02-48:		\$2,340.00
Barron	Maintenance Service Provider: Barron County DDS		
RA 33	Septic system diagnosis and computer reset by Petersen Management.	<input checked="" type="checkbox"/>	\$1,322.82
RA 33	Septic system diagnosis and computer reset by Petersen Management.	<input checked="" type="checkbox"/>	\$1,365.10
RA 33/34	Generator repairs.	<input checked="" type="checkbox"/>	\$737.21
RA 33/34	Install/Replace hand dryer.	<input checked="" type="checkbox"/>	\$456.00
RA 33/34	Replace 16 door thresholds.	<input checked="" type="checkbox"/>	\$455.00
RA 34	Replace two (2) door closers.	<input checked="" type="checkbox"/>	\$796.35
RA 34	Septic Pump panel repairs.	<input checked="" type="checkbox"/>	\$781.56
RA 34	Water heater replacement.	<input checked="" type="checkbox"/>	\$609.35
	Actual Costs for 0003-02-47:		\$6,523.39
Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 11	Pump lift station manhole to repair defective sewage grinder.	<input checked="" type="checkbox"/>	\$172.50
RA 11/12	HVAC Service call for water all over floors -- determined filters required change.	<input checked="" type="checkbox"/>	\$657.27
RA 11/12	Replace hand dryers and fabricate mounting panels at Dodge RA 63 & 64.	<input checked="" type="checkbox"/>	\$2,508.00
	Actual Costs for 0011-02-47:		\$3,337.77
Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 63	Emergency Response: Lights out after hours. Repair/replaced fuse.	<input checked="" type="checkbox"/>	\$249.98
RA 63 & 64	Cleaned plugged drains in plumbing system and inspect for sewer smell in building.	<input checked="" type="checkbox"/>	\$726.07
RA 63/64	Purchased lumber for building picnic tables and benches.	<input checked="" type="checkbox"/>	\$3,415.52
	Actual Costs for 0014-02-47:		\$4,391.57
Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
RA 23	Install canopy lights.	<input checked="" type="checkbox"/>	\$1,068.22
RA 23	Replace three (3) Hand dryers (high velocity).	<input checked="" type="checkbox"/>	\$2,309.38
RA 23	Flag pole replaced.	<input checked="" type="checkbox"/>	\$487.50
RA 23	Install photo cell, street light, \$423.16 and flood lights for flagpole, \$422.73.	<input checked="" type="checkbox"/>	\$845.89
	Actual Costs for 0016-02-46:		\$4,710.99

CRP Extra Work

Dunn		Maintenance Service Provider: Indianhead Enterprises, Inc.	
RA 61 & 62	Purchase and plant 10 trees.	<input checked="" type="checkbox"/>	\$500.00
RA 61 & 62	Excel dryer electronic eye.	<input checked="" type="checkbox"/>	\$25.00
RA 61 & 62	Zone valve (boiler) replacement.	<input checked="" type="checkbox"/>	\$869.38
RA 61 & 62	Back flow testing.	<input checked="" type="checkbox"/>	\$270.00
RA 62	Replace (original-20yrs) H/C automatic door operator motor, control board and pump.	<input checked="" type="checkbox"/>	\$2,507.38
RA 62	Installation of efficient hard dryers.	<input checked="" type="checkbox"/>	\$6,106.79
RA 62	Replace two (2) roof top exhaust motors.	<input checked="" type="checkbox"/>	\$401.90
Ras 61 & 62	Window tinting.	<input checked="" type="checkbox"/>	\$2,122.00
Actual Costs for 0017-02-47:			\$12,802.45

Grant		Maintenance Service Provider: Handishop Industries	
RA 106	Purchased seven (7) hand dryers.	<input checked="" type="checkbox"/>	\$2,926.00
Actual Costs for 0022-02-46:			\$2,926.00

Iron		Maintenance Service Provider: Highline Corporation	
RA 103	Landscaping: 13 columnar arborvitae, rock, top soil.	<input checked="" type="checkbox"/>	\$844.19
RA 103	Purchased automatic faucets.	<input checked="" type="checkbox"/>	\$999.95
Actual Costs for 0026-02-46:			\$1,844.14

Jackson		Maintenance Service Provider: Handishop Industries	
RA 51 / 52	Frozen water lines, repaired leaking pipes and repaired water heater.	<input checked="" type="checkbox"/>	\$421.85
RA 51 / 52	Furnace repair.	<input checked="" type="checkbox"/>	\$264.95
RA 51 / 52	Motor replaced on air handler.	<input checked="" type="checkbox"/>	\$698.30
RA 51 / 52	Boiler repair.	<input checked="" type="checkbox"/>	\$430.14
RA 53	Replace DTN Monitor.	<input checked="" type="checkbox"/>	\$204.59
RA 53 & 54	Replace garage service doors.	<input checked="" type="checkbox"/>	\$1,242.00
RA 53 & 54	Septic system diagnosis by Peterson Management (\$225.00) and Halverson Plumbing inspection of sump pump (\$150.00).	<input checked="" type="checkbox"/>	\$375.00
RA 53 & 54	Installation of hand dryers.	<input checked="" type="checkbox"/>	\$12,360.00
RA 53/54	Air conditioning repairs.	<input checked="" type="checkbox"/>	\$1,526.90
RA 53/54	Water Heater replacement.	<input checked="" type="checkbox"/>	\$338.07
RA 53/54	Urinal repairs and parts.	<input checked="" type="checkbox"/>	\$549.21
RA 54	Thermostat replacement and clear ice in vent cap.	<input checked="" type="checkbox"/>	\$263.95
RA 54	Boiler repair.	<input checked="" type="checkbox"/>	\$858.58
Actual Costs for 0027-02-47:			\$19,533.54

CRP Extra Work

Jefferson		Maintenance Service Provider: Opportunities Inc.	
RA 14	Installation of heater.	☑	\$4,836.00
RA 13	Well chlorination.	☑	\$882.50
RA 13	Repair of plaza retaining wall damaged by wayward vehicle.	☑	\$545.00
RA 13	Replace one large failing pressure tank with two small pressure tanks.	☑	\$6,250.00
RA 13	Landscape all planting beds surrounding building.	☑	\$6,256.43
RA 13 & 14	Hand dryer replacement with high-velocity.	☑	\$8,000.00
RA 13 & 14	Vehicle repairs (brake shoes on van and brake repair and serpentine belt on F250).	☑	\$1,706.19
RA 13 & 14	Resurface dumpster areas.	☑	\$4,679.00
RA 13 & 14	Paint exterior steel trusses.	☑	\$2,200.00
RA 13/14	Replace hand dryers with high velocity models.	☑	\$3,155.00
RA 14	Landscaping services.	☑	\$6,256.42
Actual Costs for 0028-02-47:			\$44,766.54

Juneau		Maintenance Service Provider: Handishop Industries	
RA 10	Re-installed Historical Marker.	☑	\$97.27
RA 10	Install/Replace table pads.	☑	\$1,400.00
RA 9	Replace well pump motor.	☑	\$1,307.44
RA 9	Replace well pipes.	☑	\$1,197.36
RA 9 & 10	Purchased two (2) faucet repair kits.	☑	\$511.10
RA 9 / 10	Replace door closure with reconditioned unit.	☑	\$515.00
Actual Costs for 0029-02-47:			\$5,028.17

Juneau		Maintenance Service Provider: Handishop Industries	
W-2 Camp Douglas	Reconstruct staircase/boardwalk.	☑	\$1,415.00
W-5 Sprague	Roof restroom building and well shelter.	☑	\$775.00
W-5 Sprague	Vault stack vents.	☑	\$1,303.00
Actual Costs for 0029-02-48:			\$3,493.00

Kenosha		Maintenance Service Provider: Kenosha Achievement Center Inc.	
RA 26	Install fabric and hardscape in front planters.	☑	\$208.84
RA 26	Landscape mulch in front of building.	☑	\$144.00
RA 26	Repair sign knocked down by storm.	☑	\$109.03
RA 26	Replace furnace (back office).	☑	\$2,450.00
Actual Costs for 0030-02-46:			\$2,911.87

CRP Extra Work

LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Water heater replacement.	<input checked="" type="checkbox"/>	\$730.15
RA 31	Paint Welcome sign.	<input checked="" type="checkbox"/>	\$1,032.00
Actual Costs for 0032-02-46:			\$1,762.15
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 51 & 52	Install hookup for washer.	<input checked="" type="checkbox"/>	\$697.77
RA 51 & 52	Install electrical service for washer unit.	<input checked="" type="checkbox"/>	\$220.50
RA 51 & 52	Replace faucet in restroom.	<input checked="" type="checkbox"/>	\$619.15
RA 52	Replace lift station cover.	<input checked="" type="checkbox"/>	\$550.00
Actual Costs for 0036-02-47:			\$2,087.42
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
W-4 (Lakeshore)	Repaired urinal flush valve and replaced seals on toilets.	<input checked="" type="checkbox"/>	\$655.61
W-4 (Lakeshore)	Parts for lavatory control in women's restroom and drinking fountain.	<input checked="" type="checkbox"/>	\$655.55
Actual Costs for 0036-02-48:			\$1,311.16
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 81 & 82	Emergency LP fill.	<input checked="" type="checkbox"/>	\$1,732.44
RA 81 & 82	Unplanned vehicle repairs.	<input checked="" type="checkbox"/>	\$1,841.32
RA 81 & 82	Replace upper (steel) siding and fascia at Dodge County rest areas.	<input checked="" type="checkbox"/>	\$3,434.94
Actual Costs for 0039-02-47:			\$7,008.70
LaCrosse	Maintenance Service Provider: Handishop Industries		
RA 15	Replace well pump head.	<input checked="" type="checkbox"/>	\$1,580.20
Monroe	Maintenance Service Provider: Handishop Industries		
RA 16	Roof repair.	<input checked="" type="checkbox"/>	\$7,800.00
Actual Costs for 0041-02-47:			\$9,380.20
Monroe	Maintenance Service Provider: Handishop Industries		
W-1 Angelo	Mowing services by County during site ownership transition	<input type="checkbox"/>	\$900.00
Actual Costs for 0041-02-48:			\$900.00
Lincoln	Maintenance Service Provider: Headwaters, Inc.		
W-4 Tomahawk	Roof replacement & Vinyl flooring installation.	<input checked="" type="checkbox"/>	\$2,150.00
Actual Costs for 0043-02-48:			\$2,150.00

CRP Extra Work

Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Vehicle repair: Replace blower motor, repair ground for GEM module circuit.	☑	\$397.97
RA 22	Hand dryer replacements (9), add 4 dryers and electrical.	☑	\$7,237.00
RA 22	Water closet flush valve replacements.	☑	\$4,500.00
RA 22	HVAC system repair of leak and recharge.	☑	\$693.50
RA 22	Replace flush valves on urinals and toilets.	☑	\$4,397.00
RA 22	Replace flush valves and install yard hydrant.	☑	\$4,398.00
Actual Costs for 0053-02-46:			\$21,623.47
Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 17	Hand dryer replacements (8), add 5 dryers & electrical.	☑	\$6,482.00
RA 17	Urinal flush valves replaced.	☑	\$4,875.00
RA 17	Flush valve replacements to urinals and toilets.	☑	\$4,066.00
RA 17	Yard hydrant installed and water closet re-set.	☑	\$1,941.00
Actual Costs for 0053-02-47:			\$17,364.00
Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 35 & 36	Replace mower deck assembly and mower service (not budgeted).	☑	\$3,217.73
RA 35 & 36	Vehicle Repair: repair front brakes, replace ball joints & align.	☑	\$1,562.98
RA 35 & 36	Replace drinking fountains.	☑	\$4,010.00
RA 35 & 36	Two water heaters, softeners and mix valves installed.	☑	\$7,941.00
Actual Costs for 0064-02-47:			\$16,731.71
Waukesha	Maintenance Service Provider: Easter Seals Southeast Wisconsin		
P&Rs	Repairs to vehicle (2003 Dodge Dakota).	☑	\$867.18
Actual Costs for 0067-02-48:			\$867.18
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Relocate two (2) hand dryers (lower).	☑	\$400.00
RA 101	Repair of parking lot lights.	☑	\$1,100.00
Actual Costs for 0068-02-47:			\$1,500.00
Emergency Costs by CRP as Extra Work (included in CCLM Budget):			\$196,395.42

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

Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 11	Lift Station cleared of backup. Cost Absorbed by budget.	\$330.00
		Actual Costs for 0011-02-47:
		\$330.00

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

Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 64	Replace Well Pump - Emergency. Cost absorbed by budget.	\$1,406.25
		Actual Costs for 0014-02-47:
		\$1,406.25

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

Barron	Maintenance Service Provider: Barron County DDS	
RA 34	Replace septic control panel and install lightning rod.	\$3,423.39
Dunn	Maintenance Service Provider: Indianhead Enterprises, Inc.	
RA 62	A/C Condensor replacement - Emergency.	\$2,675.00
Grant	Maintenance Service Provider: Handishop Industries	
RA 106	Replace furnace and air conditioner.	\$7,350.00
Jackson	Maintenance Service Provider: Handishop Industries	
RA 53	Boiler replacement.	\$4,576.00
RA 54	Replace, Install one (1) lift station pump.	\$6,882.00
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 82	Replace rain gutters. Safety issue for dripping and freezing.	\$2,000.00
Rock	Maintenance Service Provider: VIP Services, Inc.	
RA 22	Repair lift station pump.	\$1,565.00
RA 22	Re-top entire rubber playground surface area.	\$4,990.00
		Actual Costs for 1000-01-89:
		\$33,461.39

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