The background image shows a rest area with a building on the left, a large tree in the center, and a vibrant flower bed in the foreground. The building has a blue door and a trash can. The tree is large and leafy. The flower bed is filled with yellow and red flowers. The text is overlaid on a semi-transparent white box in the center.

Wisconsin's
Rest Area Maintenance Program

ANNUAL REPORT

FY 2006

July 1, 2005- June 30, 2006

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Prepared by:
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 2006 (July 1, 2005 to June 30, 2006).

The Wisconsin Department of Transportation (WisDOT) oversees the RAM Program and contracts with Rehabilitation For Wisconsin, Inc. (RFW), to provide program management, and with 24 Community Rehabilitation Programs (CRPs) to provide custodial care and landscape maintenance services. There were 142 roadside facilities included in the FY 2006 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.

There were 142 roadside facilities included in the FY 2006 RAM Program including 33 year-round sites.

Annual Work Program

The FY 2006 Annual Work Plan consisted of 47 cost centers (pairs of rest areas, rest areas with welcome centers, groupings of seasonal sites) each with a separate budget amount and cost analysis. The RAM 'Cost Analysis' form provides detailed costs in nine categories: Salaries, Fringe Benefits, Material and Supplies, Equipment Operating & Purchase, Vehicle Operating, Contractor Service Cost, Site Liability Insurance, Special Vendor Services and Miscellaneous Costs. RFW maintained the records for both the program management services and for the program site maintenance services. The total expenditures tracked through the RAM Program in FY 2006 (including CRP custodial services, the RFW program management fee, specialized repair services, and utility costs) were \$6,543,656. See **Table 1** for a summary by major cost categories. The revenues and expenses were tracked using Project Identification (I.D.) numbers for each cost center. Detailed expenses for each project I.D. number are included in this report.

Table 1: FY 2006 Actual Cost Summary

Cost Category	Actual Cost
RFW Program Management Services	\$502,819.00
Site Utility Costs	\$447,884.20
Custodial Care & Landscape Maintenance Services (CCLM) and Facility Repair & Emergency Costs	\$5,518,060.17
Facility Repair and Emergency Costs completed by CRPs (included in CCLM total above)	\$75,506.53
Facility Repair & Emergency Costs by Contracted Vendors (Non-CRP)	\$74,892.15
Grand Total	\$6,543,655.52

Fiscal Year 2006 was the first year of the 2006/2007 biennium for the State of Wisconsin and significant budget issues still existed. WisDOT issued "status quo" contracts to continue services while funding issues were still under discussion. This allowed CRPs to bill for July services performed. WisDOT issued a directive in mid-September to have all seasonal roadside sites closed early (by October 14) and opened later (May 19 versus the typical fishing season opening in the first week of May). This was done to keep the RAM Program costs within the funding available. This directive was rescinded October 5 and a new directive to continue "normal" schedules of operation was issued. In early November, WisDOT officially approved funding for the provision of services at the "normal" schedule. At that time WisDOT issued revised contracts to CRPs to provide the necessary funding.

Work Program Revisions

Revisions to the FY 2006 work program included the following:

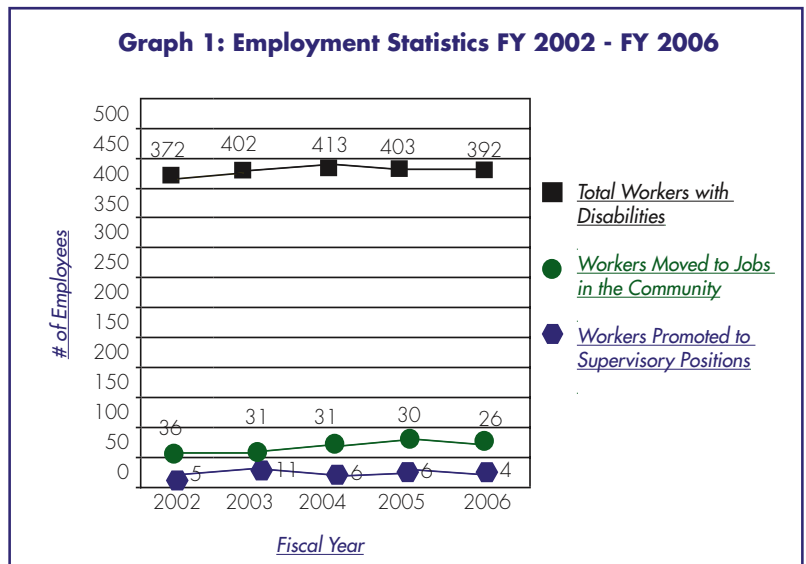
- Rest Area 53 & 54 reduced services because sites closed temporarily due to highway construction. March 22, 2006 to July 1, 2006
- Rest Area 61 & 62 reduced services due to sites being closed temporarily due to highway construction. March 26, 2006 to June 16, 2006
- Added services at these sites:
 - Milwaukee Co., STH 794 – Extended highway from Layton Avenue to Pennsylvania Avenue - additional mowing, litter pick-up, etc.
- Removed services at these sites:
 - Fond du Lac Co, SO-9 – Site transferred to local township

CRP Contracts

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

The RAM Program CRP contracts provided 181,533.65 hours of work to 392 individuals with disabilities (see Graph 1).

Wages paid to workers with disabilities totaled \$1,185,247 with an average hourly wage of \$6.21. The Program sites were used for vocational training for individuals with disabilities with the anticipated outcome of job placement in the community or elevated skills to continue on site. There were 26 individuals who moved to other jobs within their community due to the work experience they received at RAM Program sites.



CRP maintenance crews performed extra work 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 total actual costs of \$5,518,060.17. This included \$5,449,629.70 for routine custodial care & landscape maintenance (CCLM) services and \$68,430.47 identified as Extra Work (emergency and non-routine work). CCLM and Extra Work costs were 97.85% of the \$5,639,433.48 budgeted for CRP services in FY 2006.

RFW Program Management

RFW has provided management services for the RAM Program since its inception in 1987. The WisDOT contract calls for RFW to implement a quality assurance system, account for program revenues and expenses, provide training and education, maintain program records, and provide other management activities to ensure that clean, safe rest areas and roadside sites are provided to Wisconsin travelers. The RFW contract fee for program management services in FY 2006 was \$502,819. FY 2006 was the third 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)

New and Innovative

Several new ideas were implemented to create efficiencies and reduce costs. RFW developed a Janitorial Group Purchasing Program which provides CRPs with reduced costs, industry innovations in equipment and cleaning chemicals, and training in more effective cleaning techniques. This program also provided access to industry expertise in using "Green" products such as peroxide cleaners. Many of the CRPs providing seasonal wayside maintenance services were trained how to utilize a bioaugmentation system for the wayside vaults. This resulted in reduced costs, use of safer and environmentally friendly products, and improved odor control.



RFW's Tom Packard and Hurley WWC Manager, Al Hoelt, discuss the latest cleaning equipment.



Many of the CRPs with year-round rest areas are now working more closely with wastewater system professionals to provide preventative maintenance services and to resolve a number of system defects. This will save state dollars in the long run.

RFW has created an electronic email listserv SpeakRAM for RAM Program service providers which will enhance communications between providers. This has just been developed and will allow providers quicker and increased access to problem solving information from their counterparts.

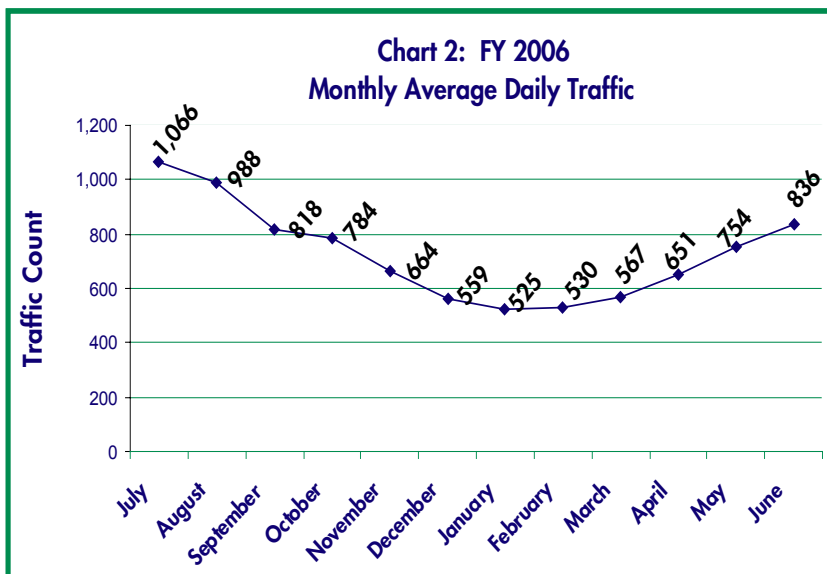
RFW and WisDOT revised the Equipment Life Expectancy Schedule to accommodate new types of equipment used in the RAM Program and to take into account better built equipment. The new schedule will be implemented beginning in FY 2008.

RFW is assisting WisDOT in coordinating larger repair projects which involves several roadside facilities in different regions. This allows WisDOT to reduce costs and attract qualified vendors for the projects such as pavement and sidewalk repair.

Traffic Counts

RFW receives and manages traffic and water data collected by WisDOT from roadside facilities. According to the traffic counters, approximately 21 million people stopped to use the roadside facilities in FY 2006.

The highest rest area annual traffic volume recorded for FY 2006 was 625,610 vehicles stopping at rest area #12 located on I-90/94/39 westbound in Columbia County. The lowest rest area annual traffic volume recorded was 45,260 vehicles stopping at rest area #101 located on USH 45 in Waupaca County. The daily traffic per site from July 2005 to June 2006 averaged 735 vehicles per site per day. As expected, the busiest months were June, July and August. July had an average of 1,066 vehicles per site per day or an average of 2,665 people per site per day. Please see Graph #2 for the monthly traffic pattern as a total at year-round sites. RFW prepared a twelve-month (December-November) report for WisDOT showing traffic and water data in several different ways. Contact RFW for additional traffic and water use information.



Quality Assurance

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

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

- * Ensuring a quality assurance mindset throughout the entire RAM Program. This is accomplished through worker training, effective contract management, networking and communication, sharing of best practices, and emphasizing customer service.
- * Using data to monitor, report and analyze service levels, and work immediately to reduce or eliminate quality concerns. This includes data collection through site quality control inspections, customer input from comment cards, and direct customer feedback from email, telephone calls, and written correspondence. Areas of concern are detected and corrected before they become issues. RFW performed 717 announced and random site inspections in Fiscal Year 2006. 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.

Table 2: FY06 Inspection Summary

Average % of Times Standards Were Met

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



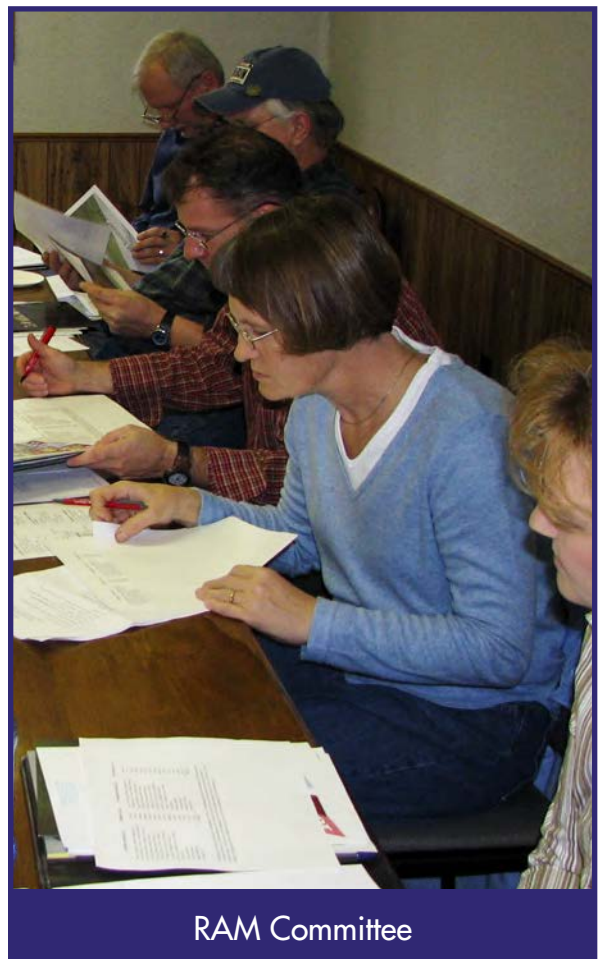
Public feedback indicated that the program quality objectives had been met in FY 2006. Feedback obtained through visitor's comment cards, e-mails, and telephone calls indicated that Wisconsin's rest areas were among the best-maintained in the country. A total of 2,062 comment cards were collected from visitors from 47 states and 7 countries. The quality of maintenance service ratings for the program sites averaged 1.46 on a scale of 1.0 (best) to 5.0 (worst).

**Table 3: FY 2006
Comment Card Amenities Used**

Amenity	# of Times Used	%
Rest Rooms	1266	64.10%
Tourism Mat'ls	639	30.99%
Vending	162	7.86%
Weather Monitor	89	4.32%
Picnic Area	335	16.25%
Phone	119	5.77%
Pet Walk	313	15.18%

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.

- * RFW staff and CRP personnel are properly trained to address customer concerns and service issues while adhering to program policies and procedures. RFW continued to promote and distribute the RAM Training Manual which was specifically developed for individuals working in the RAM Program. We also arranged for training through a Group Purchasing distributor which is providing purchasing advantages for janitorial equipment and supplies. Distributor personnel provided hands on training for CRP work crews utilizing new technology in cleaning equipment and chemicals.



- * From interstate rest areas to seasonal wayside contracts, the system assures quality services through standardization. Yet, it encourages innovation to achieve operational efficiencies, cost efficiencies, and enhanced customer satisfaction. Every site in the RAM Program receives the same high level of maintenance service. New methods and best practices are implemented statewide through the RAM Program network as part of a continuous improvement process.

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 2007 was \$143,450 ranging in cost from \$50 to \$11,500 each. Numerous projects were completed through CRP CCLM budgets and documented as Extra Work. WisDOT issued direct purchase orders for larger projects including replacement of underground pressure tanks, duct cleaning, storage room doors and frame replacements, attic insulation upgrades, and automatic door operator installation. 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. Two statewide associations delivered their bulk shipments during January of 2006. These materials were shipped to each rest area in January of 2006. RFW coordinated with the Association of Wisconsin Tourism Attractions to have their 2006 maps delivered directly to the rest areas in February of 2006 - 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 2006. 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 2005 to update the central database at RFW. PM records are returned to the site for continued use. CRP site personnel performed all scheduled preventative maintenance tasks and recorded their actions in the preventative maintenance binders. 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 provides detailed information for costs and key features of the sites included in the program. The summaries include the FY 2006 Annual Work Program, Cost Summary by Project I.D. Number, Costs by Service Provider, a Program Totals Summary, and Site Repair & Improvement Projects. Contact Rehabilitation For Wisconsin for additional information about the RAM Program.

FY 2006 ANNUAL WORK PROGRAM BUDGET SUMMARY

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

PROGRAM MANAGEMENT SERVICES (total cost)

22-Sep-06
Approved 11/15/05

0% BUDGET TARGET

FY 2006 Requested Budget

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

CONTRACTOR	COST OBJECTIVE	# OF SITES	SITE NUMBER	Project Id	A FY 2005 BUDGET	N O T E	B FY 2006 Base budget Capital equip. Adjustments	C1 FY 2006 Purchase Orders Issued (7/19/05)	C2 FY 2006 Purchase Orders Issued (10/3/05)	D FY 2006 Requested Budget Approved 11/15/05	N O T E	E FY 2006 Requested Budget Revised (Seas)	N O T E	B - A		D - A		D - B		D - C1		E - D		D - C2			
														DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%
BARRON COUNTY DDS	BARRON	2	RA-33, RA-34	0003-02-47	\$154,124.84	A	\$154,125.08	\$154,125.08	\$164,000.08	\$164,000.08	A	\$164,000.08		\$0.24	0.00%	\$9,875.24	6.41%	\$9,875.00	6.41%	\$9,875.00	6.02%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
	BARRON	1	W-1	0003-02-48	\$18,688.37	B	\$18,688.37	\$15,242.10	\$12,500.15	\$15,242.10	B	\$12,500.15		\$0.00	0.00%	(\$3,446.27)	-18.44%	(\$3,446.27)	-18.44%	\$0.00	0.00%	(\$2,741.95)	-21.94%	\$2,741.95	17.99%		
BLACK RIVER INDUSTRIES	TAYLOR	4	W-1, W-2, W-6, H-5	0060-02-48	\$28,847.54	C	\$27,415.02	\$27,415.02	\$24,203.16	\$28,753.51	C	\$24,203.16		(\$1,432.52)	-4.97%	(\$94.03)	-0.33%	\$1,338.49	4.88%	\$1,338.49	4.66%	(\$4,550.35)	-18.80%	\$4,550.35	15.83%		
	FOND DU LAC		S-9	0020-02-48	\$12,409.04	N/A	N/A	N/A	N/A	N/A	D	N/A		(\$12,409.04)	#####	(\$12,409.04)	-100.00%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!		
CHIPPEWA RIVER INDUSTRIES	CHIPPEWA (north)	4	H-5, W-8, W-13, H-16	0009-02-48	\$29,393.15	D	\$29,393.15	\$29,393.15	\$25,002.21	\$31,352.96	E	\$25,002.21		\$0.00	0.00%	\$1,959.81	6.67%	\$1,959.81	6.67%	\$1,959.81	6.25%	(\$6,350.75)	-25.40%	\$6,350.75	20.26%		
	RUSK	1	W-7	0054-02-48	\$19,558.82	E	\$19,558.82	\$19,558.82	\$15,530.27	\$20,961.18	F	\$15,530.27		\$0.00	0.00%	\$1,402.36	7.17%	\$1,402.36	7.17%	\$1,402.36	6.69%	(\$5,430.91)	-34.97%	\$5,430.91	25.91%		
	CLARK	1	T-3	0010-02-48	\$3,079.90	F	\$3,079.90	\$3,079.90	\$2,763.90	\$3,079.90	G	\$2,763.90		\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	(\$316.00)	-11.43%	\$316.00	10.26%		
CURATIVE CARE NETWORK	MILWAUKEE	11	P&R (8 lots), Intersection Areas	0040-02-48	\$70,907.60	G	\$66,317.69	\$66,317.69	\$69,172.60	\$69,172.60	G	\$69,172.60		(\$4,589.91)	-6.47%	(\$1,735.00)	-2.45%	\$2,854.91	4.30%	\$2,854.91	4.13%	\$0.00	0.00%	\$0.00	0.00%		
	MILWAUKEE	1	STH 794	0040-02-49	\$50,173.51	G	\$43,788.20	\$43,788.20	\$50,953.22	\$50,953.22	G	\$50,953.22		(\$6,385.31)	-12.73%	\$779.71	1.55%	\$7,165.02	16.36%	\$7,165.02	14.06%	\$0.00	0.00%	\$0.00	0.00%		
HANDSHOP INDUSTRIES	GRANT	1	TIC-106	0022-02-46	\$126,081.18	H	\$128,205.18	\$128,205.18	\$136,155.61	\$136,155.61	H	\$136,155.61		\$2,124.00	1.68%	\$10,074.43	7.99%	\$7,950.43	6.20%	\$7,950.43	5.84%	\$0.00	0.00%	\$0.00	0.00%		
	JACKSON	2	RA-53, RA-54	0027-02-47	\$357,950.94	I	\$358,301.40	\$358,301.40	\$359,732.54	\$359,732.54	I	\$359,732.54		\$350.46	0.10%	\$1,781.60	0.50%	\$1,431.14	0.40%	\$1,431.14	0.40%	\$0.00	0.00%	\$0.00	0.00%		
	JUNEAU	2	RA-9, RA-10	0029-02-47	\$364,740.76	J	\$364,740.76	\$364,740.76	\$364,910.10	\$364,910.10	J	\$364,910.10		\$0.00	0.00%	\$169.34	0.05%	\$169.34	0.05%	\$169.34	0.05%	\$0.00	0.00%	\$0.00	0.00%		
	JUNEAU	2	W-2, W-5	0029-02-48	\$52,543.87	K	\$52,879.22	\$52,879.22	\$45,096.35	\$52,663.09	K	\$45,096.35		\$335.35	0.64%	\$119.22	0.23%	(\$216.13)	-0.41%	(\$216.13)	-0.41%	(\$7,566.74)	-16.78%	\$7,566.74	14.37%		
	LAFAYETTE	1	RA-19 Belmont	0033-02-47	\$48,172.58	L	\$48,421.22	\$48,421.22	\$49,064.56	\$49,064.56	L	\$49,064.56		\$248.64	0.52%	\$891.98	1.85%	\$643.34	1.33%	\$643.34	1.31%	\$0.00	0.00%	\$0.00	0.00%		
	MONROE	1	RA-16	0041-02-47	\$145,737.18	M	\$143,873.94	\$143,873.94	\$145,796.76	\$145,796.76	M	\$145,796.76		(\$1,863.24)	-1.28%	\$59.58	0.04%	\$1,922.82	1.34%	\$1,922.82	1.32%	\$0.00	0.00%	\$0.00	0.00%		
	LA CROSSE	1	RA-15																								
	MONROE	2	W-1	0041-02-48	\$37,392.64	N	\$30,431.81	\$30,431.81	\$36,008.16	\$38,709.94	N	\$36,008.16		(\$6,960.83)	-18.62%	\$1,317.30	3.52%	\$8,278.13	27.20%	\$8,278.13	21.39%	(\$2,701.78)	-7.50%	\$2,701.78	6.98%		
	LA CROSSE	1	S-B, W-8																								
	WOOD	1	W-4	0071-02-48	\$29,020.89	O	\$30,558.57	\$30,558.57	\$28,310.29	\$29,445.91	O	\$28,310.29	A	\$1,537.68	5.30%	\$425.02	1.46%	(\$1,112.66)	-3.64%	(\$1,112.66)	-3.78%	(\$1,135.62)	-4.01%	\$1,135.62	3.86%		
HEADWATERS INC.	LINCOLN	1	W-4	0043-02-48	\$142,941.59	P	\$148,728.83	\$148,728.83	\$116,471.15	\$149,988.72	P	\$116,471.15		\$5,787.24	4.05%	\$7,047.13	4.93%	\$1,259.89	0.85%	\$1,259.89	0.84%	(\$33,517.57)	-28.78%	\$33,517.57	22.35%		
	ONEIDA	2	W-10, W-13																								
	VILAS (east)	4	W-23, W-29, W-31, H-22																								
	FOREST	1	W-4																								
HIGHLINE CORP.	IRON	1	TIC-103	0026-02-46	\$123,114.58	Q	\$123,114.58	\$123,114.58	\$125,588.92	\$125,588.92	Q	\$125,588.92		\$0.00	0.00%	\$2,474.34	2.01%	\$2,474.34	2.01%	\$2,474.34	1.97%	\$0.00	0.00%	\$0.00	0.00%		
	IRON	3	W-5, M-A, S-7	0026-02-48	\$48,626.27	R	\$48,837.95	\$48,837.95	\$42,905.45	\$54,713.35	R	\$42,905.45		\$211.68	0.44%	\$6,087.08	12.52%	\$5,875.40	12.03%	\$5,875.40	10.74%	(\$11,807.90)	-27.52%	\$11,807.90	21.58%		
	VILAS (west)	1	W-3																								
	ASHLAND	1	W-2	0002-02-48	\$13,307.00	S	\$13,307.00	\$13,307.00	\$14,992.46	\$18,619.64	S	\$14,992.46		\$0.00	0.00%	\$5,312.64	39.92%	\$5,312.64	39.92%	\$5,312.64	28.53%	(\$3,627.18)	-24.19%	\$3,627.18	19.48%		
HOLIDAY HOUSE	MANITOWOC	2	RA-51, RA-52	0036-02-47	\$219,949.10	T	\$221,867.42	\$221,867.42	\$240,948.07	\$240,948.07	T	\$240,948.07		\$1,918.32	0.87%	\$20,998.97	9.55%	\$19,080.65	8.60%	\$19,080.65	7.92%	\$0.00	0.00%	\$0.00	0.00%		
	MANITOWOC	5	W-4, W-10, SO-J, SO-K, SO-L	0036-02-48	\$46,054.34	U	\$46,054.34	\$46,054.34	\$40,976.74	\$49,882.86	U	\$40,976.74		\$0.00	0.00%	\$3,828.53	8.31%	\$3,828.53	8.31%	\$3,828.53	7.68%	(\$8,906.12)	-21.73%	\$8,906.12	17.85%		
INDIANHEAD ENTERPRISES	DUNN	3	RA-61, RA-62, P&R (1 lot)	0017-02-47	\$306,745.24	U	\$306,745.24	\$306,745.24	\$318,428.60	\$318,428.60	V	\$318,428.60		\$0.00	0.00%	\$11,683.36	3.81%	\$11,683.36	3.81%	\$11,683.36	3.67%	\$0.00	0.00%	\$0.00	0.00%		
KENOSHA ACHIEVEMENT CTR	KENOSHA	5	RA-26/TIC, M-F, M-G, H-5, Vacant lot	0030-02-46	\$336,447.16	V	\$336,447.16	\$330,925.24	\$330,925.24	\$330,925.24	W	\$330,925.24		\$0.00	0.00%	(\$5,521.92)	-1.64%	(\$5,521.92)	-1.64%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%		
LE PHILLIPS CDC	CHIPPEWA (south)	3	W-9, W-11, H-15	0018-02-48	\$59,507.99	W	\$60,707.99	\$60,707.99	\$56,923.01	\$61,504.57	X	\$56,923.01		\$1,200.00	2.02%	\$1,996.58	3.36%	\$796.58	1.31%	\$796.58	1.30%	(\$4,581.56)	-8.05%	\$4,581.56	7.45%		
	EAU CLAIRE	1	W-4																								
	DUNN	1	W-6																								
NORTHWOODS	ADAMS	5	T-2, T-5, T-7, W-4, W-8	0001-02-48	\$47,528.72	X	\$48,736.12	\$48,736.12	\$37,127.14	\$49,838.56	Y	\$37,127.14	B	\$1,207.40	2.54%	\$2,309.84	4.86%	\$1,102.44	2.26%	\$1,102.44	2.21%	(\$12,711.42)	-34.24%	\$12,711.42	25.51%		
	COLUMBIA	2	RA-11, RA-12	0011-02-47	\$324,025.63	Y	\$318,654.40	\$318,654.40	\$324,517.32	\$324,517.32	Z	\$324,517.32		(\$5,371.23)	-1.66%	\$491.69	0.15%	\$5,862.92	1.84%	\$5,862.92	1.81%	\$0.00	0.00%	\$0.00	0.00%		
	DODGE	2	RA-63, RA-64	0014-02-47	\$194,637.19	Z	\$195,394.87	\$195,394.87	\$196,902.38	\$196,902.38	AA	\$196,902.38		\$757.68	0.39%	\$2,265.19	1.16%	\$1,507.51	0.77%	\$1,507.51	0.77%	\$0.00	0.00%	\$0.00	0.00%		
	MARQUETTE	2	RA-81, RA-82	0039-02-47	\$181,797.24	AA	\$182,554.92	\$182,554.92	\$186,524.92	\$186,524.92	AB	\$186,524.92		\$757.68	0.42%	\$4,727.68	2.60%	\$3,970.00	2.17%	\$3,970.00	2.13%	\$0.00	0.00%	\$0.00	0.00%		
OPPORTUNITIES INC.	JEFFERSON	2	RA-13, RA-14	0028-02-47	\$328,798.36	AB	\$319,445.84	\$319,445.84	\$355,763.60	\$355,763.60	AC	\$355,763.60		(\$9,352.52)	-2.84%	\$26,965.24	8.20%	\$36,317.76	11.37%	\$36,317.76	10.21%	\$0.00	0.00%	\$0.00	0.00%		
POLK CO ADS	POLK	3	W-1, H-4, M-A	0048-02-48	\$22,999.62	AC	\$22,999.62	\$22,999.62	\$20,049.39	\$22,999.62	AD	\$20,049.39		\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	(\$2,950.23)	-14.71%	\$2,950.23	12.83%		
RIVERFRONT INC.	LA CROSSE	2	RA-31/TIC, M	0032-02-46	\$123,108.04	AD	\$122,967.55	\$122,967.55	\$126,288.67	\$126,288.67	AD	\$126,288.67		(\$140.49)	-0.11%	\$3,180.63	2.58%	\$3,321.12	2.70%	\$3,321.12	2.63%	\$0.00	0.00%	\$0.00			

FY 2006 ANNUAL WORK PROGRAM BUDGET SUMMARY

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

PROGRAM MANAGEMENT SERVICES (total cost)

22-Sep-06
Approved 11/15/05

0% BUDGET TARGET

FY 2006 Requested Budget

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

CONTRACTOR	COST OBJECTIVE	# OF SITES	SITE NUMBER	Project Id	A FY 2005 BUDGET	N O T E S	B FY 2006 Base budget Capital equip. Adjustments	C1 FY 2006 Purchase Orders Issued (7/19/05)	C2 FY 2006 Purchase Orders Issued (10/3/05)	D FY 2006 Requested Budget Approved 11/15/05	N O T E S	E FY 2006 Requested Budget Revised (Seas)	N O T E S	B - A		D - A		D - B		D - C1		E - D		D - C2	
														DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%	DIFFERENCE	%
VENTURES UNLTD	WASHBURN	5	W-4, W-7, W-10, H-8, H-9	0065-02-48	\$44,849.59		\$38,019.62	\$38,019.62	\$28,996.16	\$38,019.62		\$28,996.16		(\$6,829.97)	-15.23%	(\$6,829.97)	-15.23%	\$0.00	0.00%	\$0.00	0.00%	(\$9,023.46)	-31.12%	\$9,023.46	23.73%
VERNON AREA REHAB. CENTER	VERNON	20	W-2, W-6, W-10, H-3, H-4, H-7, H-8, H-9, P-12, P-13, P-14, P-R, P-S, S-1, S-11, S-L, S-M, S-N, S-P, S-Q	0062-02-48	\$69,590.29	AH	\$71,539.64	\$68,318.61	\$63,333.60	\$69,589.57	AI	\$63,333.60		\$1,949.35	2.80%	(\$0.72)	0.00%	(\$1,950.07)	-2.73%	\$1,270.96	1.83%	(\$6,255.97)	-9.88%	\$6,255.97	8.99%
VIP SERVICES, INC.	ROCK	1	RA-17	0053-02-47	\$237,135.03	AI	\$230,884.44	\$230,884.44	\$242,164.70	\$242,164.70	AJ	\$242,164.70		(\$6,250.59)	-2.64%	\$5,029.67	2.12%	\$11,280.26	4.89%	\$11,280.26	4.66%	\$0.00	0.00%	\$0.00	0.00%
	ROCK	1	RA-22/TIC	0053-02-46	\$278,277.90	AJ	\$276,170.14	\$276,170.14	\$284,848.43	\$284,848.43	AK	\$284,848.43		(\$2,107.76)	-0.76%	\$6,570.53	2.36%	\$8,678.29	3.14%	\$8,678.29	3.05%	\$0.00	0.00%	\$0.00	0.00%
	WALWORTH	1	RA-24/TIC	0064-02-46	\$104,546.55	AK	\$106,911.03	\$106,911.03	\$114,299.60	\$114,299.60	AL	\$114,299.60		\$2,364.48	2.26%	\$9,753.05	9.33%	\$7,388.57	6.91%	\$7,388.57	6.46%	\$0.00	0.00%	\$0.00	0.00%
	WALWORTH	2	RA-35, RA-36	0064-02-47	\$139,321.96	AL	\$139,405.65	\$139,405.65	\$147,927.60	\$147,927.60	AM	\$147,927.60		\$83.69	0.06%	\$8,605.64	6.18%	\$8,521.95	6.11%	\$8,521.95	5.76%	\$0.00	0.00%	\$0.00	0.00%
WAUKESHA TRAINING CENTER	JEFFERSON	1	W-3	0028-02-48	\$30,842.70	AN	\$30,806.46	\$30,806.46	\$27,374.98	\$32,779.00	AO	\$27,374.98	C	(\$36.24)	-0.12%	\$1,936.30	6.28%	\$1,972.54	6.40%	\$1,972.54	6.02%	(\$5,404.02)	-19.74%	\$5,404.02	16.49%
	WAUKESHA	3	P&R (3 lots)	0067-02-48	\$56,534.43	AN	\$56,534.43	\$53,747.40	\$52,037.89	\$53,747.40	AP	\$52,037.89		\$0.00	0.00%	(\$2,787.03)	-4.93%	(\$2,787.03)	-4.93%	\$0.00	0.00%	(\$1,709.51)	-3.29%	\$1,709.51	3.18%
	RACINE	1	H-7																						
WAUPACA COUNTY INDUSTRIES	WAUPACA	1	RA 101	0068-02-47	\$82,675.47	AO	\$80,016.39	\$80,016.39	\$83,260.97	\$83,260.97	AQ	\$83,260.97		(\$2,659.08)	-3.22%	\$585.51	0.71%	\$3,244.59	4.05%	\$3,244.59	3.90%	\$0.00	0.00%	\$0.00	0.00%
	WAUPACA	2	W-6, W-7	0068-02-48	\$39,534.00	AP	\$37,225.68	\$37,225.68	\$30,144.09	\$39,551.28	AR	\$30,144.09		(\$2,308.32)	-5.84%	\$17.29	0.04%	\$2,325.61	6.25%	\$2,325.61	5.88%	(\$9,407.19)	-31.21%	\$9,407.19	23.78%
WAUSHARA INDUSTRIES	WAUSHARA	1	W-6	0069-02-48	\$19,314.64	AQ	\$16,645.25	\$16,569.16	\$13,532.72	\$16,569.16	AS	\$13,532.72		(\$2,669.39)	-13.82%	(\$2,745.49)	-14.21%	(\$76.10)	-0.46%	\$0.00	0.00%	(\$3,036.44)	-22.44%	\$3,036.44	18.33%
TOTAL # OF SITES 143																									
CCLM & RECYCLING SERVICES COST TOTALS					\$5,518,604.06		\$5,451,659.68	\$5,424,843.74	\$5,495,700.82	\$5,639,433.48		\$5,491,103.71		(\$66,944.38)	-1.21%	\$120,829.42	2.19%	\$187,773.80	3.44%	\$214,589.74	3.81%	(\$148,329.77)	-2.70%	\$143,732.66	2.55%
FACILITY REPAIR & EMERGENCY COST AVAILABLE TOTALS					\$0.00		\$0.00	\$0.00	\$0.00	\$100,000.00		\$0.00		\$0.00	#DIV/0!	\$100,000.00	#DIV/0!	\$100,000.00	#DIV/0!	\$100,000.00	100.00%	(\$100,000.00)	#DIV/0!	\$100,000.00	100.00%
PROGRAM MANAGEMENT FEE Project Id No.: 0072-01-48					\$502,819.00		\$502,819.00	\$502,819.00	\$502,819.00	\$502,819.00		\$494,311.00		\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	(\$8,508.00)	-1.72%	\$0.00	0.00%
Rest Area Maintenance Program Enhancement Projects Project Id No.: 0072-01-09					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
PROGRAM COST TOTALS					\$6,021,423.06		\$5,954,478.68	\$5,927,662.74	\$5,998,519.82	\$6,242,252.48		\$5,985,414.71		(\$66,944.38)	-1.11%	\$220,829.42	3.67%	\$287,773.80	4.83%	\$314,589.74	5.04%	(\$256,837.77)	-4.29%	\$243,732.66	3.90%
FUNDS - \$6,260,000 approved 11/15/05 J Kinar					\$6,010,000.00		\$6,021,423.06	\$6,010,000.00	\$6,010,000.00	\$6,260,000.00		\$6,010,000.00		\$11,423.06	0.19%	\$250,000.00	4.16%	\$238,576.94	3.96%	\$250,000.00	3.99%	(\$250,000.00)	-4.16%	\$250,000.00	3.99%
DIFFERENCE					\$11,423.06		(\$66,944.38)	(\$82,337.26)	(\$11,480.18)	(\$17,747.52)		(\$24,585.29)										(\$6,837.77)	27.81%	(\$6,267.34)	35.31%
Year Round Sites Total					\$ 4,374,062.49		\$ 4,346,527.98	\$ 4,341,006.06	\$ 4,510,181.28	\$ 4,510,181.28		\$ 4,510,181.28		(\$27,534.51)	-0.63%	\$136,118.79	3.11%	\$163,653.30	3.77%	\$169,175.22	3.75%	\$0.00	0.00%	\$0.00	0.00%
Seasonal Sites Total					\$ 1,144,541.57		\$ 1,105,131.70	\$ 1,083,837.68	\$ 985,519.53	\$ 1,129,252.20		\$ 980,922.42		(\$39,409.87)	-3.44%	(\$15,289.37)	-1.34%	\$24,120.50	2.18%	\$45,414.51	4.02%	(\$148,329.77)	-15.12%	\$143,732.66	12.73%
Total Site Services					\$ 5,518,604.06		\$ 5,451,659.68	\$ 5,424,843.74	\$ 5,495,700.82	\$ 5,639,433.48		\$ 5,491,103.71		(\$66,944.38)	-1.21%	\$120,829.42	2.19%	\$187,773.80	3.44%	\$214,589.74	3.81%	(\$148,329.77)	-2.70%	\$143,732.66	2.55%

RAM Annual Work Program Notes

FY 2006 SEASONAL ADJUSTMENT Notes:

- A w-Wood: Site originally closed Oct 31. Budget removes Oct 15 - 30 and April services.
- B w-Adams: W-8 (Wisc River) previously had services to the grounds Feb - April. This budget removes all services Oct 15 - April 30.
- C w-Jefferson: Contractor requests to allow funding for late fall leaf raking and final mow in November and 2 or 3 mowings in April.

FY 2006 Budget Request Notes:

- A RA 33 & 34: Added health insurance and pension for two supervisors at \$9600/yr. Reduced Trash removal service cost by \$1980/yr. Added Furnace System services for \$475/yr. Added Septic pumping services for \$1680/yr (monthly at \$280 Dec-Mar). Added Fire Ext. service \$100/yr.
- B W-Barron: Removed service costs for W-2 Turtle Lake July - Nov, Site removed from program April
- C W-Taylor: Minimum wage adjustment \$809.
- D W-Fond du Lac: Site removed from RAM Program. Site to be transferred to Town of Taycheedah during summer 2005.
- E W-Chippewa (n): Minimum wage increase for four workers, fringe benefits also affected (\$1,059). Increased Contractor Service Cost \$900 to include rental of storage garage.
- F W-Rusk: Minimum wage increase for three workers, fringe benefits also affected (\$503). Increased Contractor Service Cost \$900 to include rental of storage garage.
- G P&R-Milwaukee and STH 794: Worker minimum wage increase (P&R-Milw added \$1,649.55, STH 794 added \$1,518.54). Intended purchase of riding mower split 50% to each cost center, total purchase \$7232 over 3 years; \$1,205/yr/costcenter. Added Landscape Maintenance services for the extension of STH 794 beginning April 2006 for \$4,450.00
- H TIC-106: Extended reimbursement for riding mower to full year (\$2000). Intended vehicle purchase (\$8,040/yr)
- I RA 53 & 54: Intended purchase of 4 walk behind snowblowers and JD Tractor beginning Jan 2006 (\$2550 for FY 2006). Adjusted vehicle reimbursement to match actual (\$532). Reduced site coverage 540 hours annually. Salary overall adjustment is \$171 or 0.1% over FY 2005.
- J RA 9 & 10: Reduced site coverage 474 hours annually. Salary overall adjustment is \$208 or 0.1% over FY 2005. Intended purchase of Exmark riding mower (\$2288/yr). Intended purchase of two power blowers \$1500. Other equipment completes reimbursement to allow for intended purchases.
- K W-Juneau: Intended purchase of Exmark mower beginning April 2006 (\$975/yr for FY 06). Intended push mower and trimmer purchase (\$600). Intended vehicle purchase (\$8000/yr)
- L RA 19 Belmont: Salary increase of \$1223 or 6.1% over FY 05. Equipment purchase cost for snow blower removed.
- M RA 15 & 16: Adjusted salary and fringe benefits to match actual. Salary increase of \$654 or 0.9%; Fringe Benefit decrease of \$906. Intended purchase of Exmark mower \$2244/yr; intended purchase of snow blower \$1000.
- N W-Monroe & LaCrosse: Salary increase adjustment of \$928 or 7.1%. Intended push mower purchase \$350. Intended vehicle replacement \$8000/yr.
- O W-Wood: Salary increase of \$208 or 2.5%. Extend and adjust reimbursement for Exmark mower (\$1250). Intended purchase of push mower (\$345) and trailer (\$300). Reduced material & supply \$335; vehicle reimbursement costs \$916; CSC \$270; and Trash services \$143.
- P W-Lincoln, Oneida, Vilas, Forest: Salary adjustments 3% supervisor wage increase and adjust one worker to min wage, overall Salary increase of \$1259 or 1.8% over FY 05. Extend vehicle reimbursement to full year increase of \$5787.
- Q TIC 103: Minimum wage adjustment (\$1963) also affects fringe benefits \$511.

RAM Annual Work Program Notes

- R W-Iron, Vilas: Minimum wage adjustment \$619. Adjust trailer reimbursement to actual (\$211). Intended vehicle purchase \$4304 per year. Increase of vehicle operating \$400. CSC increased \$552.
- S W-Ashland: Minimum wage adjustment \$216. Intended vehicle purchase \$4304/yr. Adjust vehicle mileage and operating increase of \$240. CSC increased \$552.
- T RA 51 & 52: Minimum wage adjustment \$287. Fringe Benefit increase of 11% (\$5025). Reduced Materials & Supplies \$2300 as a result of products purchased through agreement with County to purchase from Waupun. Intended purchase of lawn tractor \$1500/yr (\$4400 acquisition price). Intended purchase of snow blower \$400/yr (begin October 05, acquisition price \$1600). Extended vehicle reimbursement to full year \$1900. Increase in vehicle operating \$700, equipment operating \$240. Trash removal services increase \$120 for fuel surcharge. Contractor Service Cost increase of \$9480
- U W-Manitowoc: Minimum wage adjustment \$712. Other salary adjustment 3% (\$621), Fringe Benefit increase 23% (\$690). Equipment operating increase \$150, Vehicle operating increase \$800. Trash removal service increase \$120, Plumbing services increase \$100, Septic services increase \$50. Contractor Service Cost increase of \$400.
- V RA 61 & 62: Minimum wage adjustment \$687. Other salary adjustment 6.5% (\$11,421). Annual hours increase of 1,541/yr (7.5%). Fringe benefit decrease of \$578. Materials & Supplies decrease \$2885. Several new one-time equipment purchases: lawn mower \$300, snow blower \$800, weed trimmer \$150, power vac/blower \$100, back pack scrubber \$300, garbage carts \$400. Decrease equip operate \$350. Removed vehicle mileage \$1400, increased veh operate \$750. Removed Electrical and Plumbing Professional Vendor Services \$300. Contractor Service Cost increase 5% (\$1984).
- W RA 26: Reduced Site manager hours from 40/wk to 35/wk; Salary and Benefit reduced \$8400 (3%).
- X W-Chippewa (s), Eau Claire, Dunn: Added 120 hours, increased salary \$1051 (4.9%), benefit increase \$180 (3%). Extend mower reimbursement to full year \$1200. Vault pit pumping reduced \$160.
- Y W-Adams: Salary increase of \$937 (4.5%). Benefit decrease of \$2000. Removed \$1850 in one-time equipment purchases. Adjusted Vehicle reimbursement to actual (increase of \$1200), and increased vehicle operating \$1600, for overall vehicle increase of \$2807. Vault pit pumping increased \$200. Contractor service cost increase of \$700.
- Z RA 11 & 12: Minimum wage adjustment \$531. Intended purchase of fertilizer sprayer \$500, dethatcher attachment \$100. Completion of vehicle reimbursement removed \$5372. Reduced Trash removal service cost by \$810/yr, reduced septic pumping by \$1200 per year. Increase Contractor service cost \$1800/yr
- AA RA 63 & 64: Minimum wage adjustment \$322. Intended purchase of sweeper w/ dethatcher attachment \$350 and fertilizer sprayer \$500. Added equipment operating \$600/yr. Reduced vehicle operating \$2460. Reduced trash removal service \$1590/yr. Increase Contractor service cost \$2400/yr.
- AB RA 81 & 82: Decrease cleaning supply cost \$100/yr. Intended purchase of dethatcher attachment \$100 and fertilizer sprayer \$500. Increase vehicle operating \$5220/yr. Reduced trash removal service \$1170/yr; increased septic pumping service \$100/yr. Removed \$1200 from miscellaneous for water samples. Increase Contractor Service Cost \$1200/yr.
- AC RA 13 & 14: Salary increase of \$7,820 (4%), plus minimum wage increase of \$2837.20, for a total Salary increase of 5%. Fringe Benefit increase of \$12,198 (24%) due to a health insurance increase; fringe benefit increase related to minimum wage increase of \$851. Material and supply increase of \$6370 (23%) in the Building Repairs (\$5100) and Ground Repairs (\$2170) lines. Intended purchase of snow blower \$400 to replace oldest unit (purchased in 1992). Intended purchase of hedge trimmer \$200, gas powered pressure washer \$750 for sidewalks. Increase vehicle operating \$5075, vehicle reimbursement ending-removed \$7583. Reduce plumbing professional service cost \$600. Contractor Service Cost increase of \$1670 (10%)/year, while still remaining at 5% of total contract.
- AD RA 31: Salary increase of \$1096 (1.6%), Fringe benefit increase of \$2418 (13%). Increase equipment operating \$60/yr, increase vehicle operating \$128/yr. Trash removal service increase of \$60. HVAC system service decrease of \$50. Water sampling fee increase of \$24/yr.
- AE TIC-25: Minimum wage adjustment \$873. Other salary adjustments \$977 (3%). Equipment reimbursement completes, decrease of \$1554. Intended purchase of truck in March 2006 \$2496 allocated to FY 2006 (acquisition cost of \$22,464). Trash removal service increase of \$288/yr.

9/25/2006

RAM Annual Work Program Notes

- AF W-Bayfield (n), Burnett, Douglas: Removed costs for Bayfield W-4 (Iron River) for full year and removed costs for Burnett W-8 (Elbow Lake) for 5 months - site was removed from program fall 2004. Intended vehicle purchase August 2005 to be split with RA 23.
- AG RA 23: Salary increase \$6239 (10%), Fringe Benefits increase \$2080 (16.5%). Material & Supply increase in Cleaning \$800/yr, Paper \$1,000/yr Uniforms \$200/yr. Intended purchase of lawn tractor \$1667/yr (acquisition price \$5000). Intended wee trimmer \$700, sweepster/brush \$400. Equipment operating increase \$3000 (200%) due to increased equipment repair bills. Intended vehicle replacment purchase August 2005 to be split with W-Bayfield, Burnett, Douglas. Vehicle operating increase \$2000 (20%). Trash removal service increase \$100/yr, HVAC service increase \$50/yr, Plumbing service increase \$25/yr. Contractor Service cost increase \$756/yr.
- AH w-Washburn: Equipment reimbursement ending, reducing budget \$6800.
- AI W-Vernon: Reduce worker hours 44 hours per month. Salary reduced \$1645, benefits reduced \$960. Vehicle reimbursement adjusted to actual, an increase of \$2099.
- AJ RA 17: Salary increase of \$7484 (6.2%) VIP services has one extra pay period in FY 2006, thus an added \$4648 to the salary line. Fringe Benefits decrease of \$3500. Materials & Supplies reduced \$1700. Intended purchase of New Holland tractor \$16,020 over 3 yrs, \$5340 allocated to FY 2006. Completion of reimbursement of vehicle removes \$6250. Vehicle operating increase of \$1800. Plumbing services increase of \$800/yr. Increased lift station maintenance \$684/yr.
- AK RA 22: Salary increase of \$9706 (6.8%) VIP Services has one extra pay period in FY 2006, thus an added \$5442 to the salary line. Fringe benefits increase of \$1200. Materials and Supplies reduced \$2198. Completion of reimbursement of vehicle removes \$2100. Vehicle operating decrease of \$2700. Trash removal service increase \$420/yr. Increase Plumbing services \$1000/yr. Increase Simplex fire alarm service \$50. Added Landscape services \$600 for fertilizer/weed control.
- AL RA 24: Salary increase of \$4500 (7.6%) VIP Services has one extra pay period in FY 2006, thus an added \$2304 to the salary line. Material & Supplies reduced \$715/yr. Intended purchase of mower \$500, snow blower \$300. Increase vehicle operating \$2766 - includes repair of rusting F450 dump truck bed \$1667, this cost will be a shared cost at all Walworth County sites.
- AM RA 35 & 36: Salary increase of \$2230 (2.9%) VIP Services has one extra pay period in FY 2006, thus an added \$2969 to the salary line. Fringe benefits increase of \$2000. Extend vehicle reimbursement to full year. Vehicle operating includes repair of rusting F450 dump truck bed \$1667, a shared cost between all Walworth County sites.
- AN W-Walworth: Salary increase of \$279 (3.1%). Materials and supplies decrease of \$360. Contractor Service Cost decrease of \$240.
- AO W-Jefferson: Minimum wage adjustment \$885. Other salary increase of \$1639 (10%) increase supervisory hours 157 throughout year. Fringe benefit increase of \$758. Material and supplies increase \$200. Vehicle reimbursment ends removing \$830. Vehicle operating increase of \$170. Added March trash removal service \$60.
- AP P&R Waukesha & Racine: Minimum wage adjustment \$950.44. Other salary decrease of \$1151, fringe benefit increase of \$555. Removed costs for STH 164 & I-94 P&R lot that was transferred January 2005. Vehicle reimbursment ends removing \$2368.
- AQ RA 101: Salary increase of \$3289 (10%), increase supervisory hours by 404 annually. Scaled hours back too much last FY. Increase benefits \$401 (2.7%). Mower reimbursement completes (removed \$2322). Intended purchase of push mower \$300 and leaf blower \$250. Vehicle reimbursement ends removing \$333. Trash removal service increase of \$150/yr.
- AR W-Waupaca: Increase salary \$1800 (11%), increase supervisory hours by 208 annually and worker hours by 30 hours annually. Vehicle reimbursement ends removing \$3333. Trash removal service reduced \$495/yr. Storage rental increase of \$200/yr.
- AS W-Waushara: Salary and Fringe benefits reduced \$200. Mower reimbursement ends, removing \$1666. Vehicle reimbursement ends removing \$878.

RAM Annual Work Program Notes

FY 2005 Budget Request 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. Prurchase 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.

9/25/2006

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.

Wisconsin's Rest Area Maintenance Program

FY 2006

Cost Summary by Project ID - Sorted by County/Site

prepared by RFW, Inc.

County/Site Name	Project ID Number	CCLM	Facility Repair Upgrades (1000-01-89) by Outside Vendors	Utility Costs	Project Id Total:
Adams T-2, T-5, T-7, W-4, W-8	0001-02-48	\$48,520.59		\$0.00	\$48,520.59
Ashland W-2	0002-02-48	\$18,575.55		\$0.00	\$18,575.55
Barron RA 33 & 34	0003-02-47	\$172,177.56	\$7,682.00	\$16,101.56	\$195,961.12
Barron W-1	0003-02-48	\$12,080.06		\$325.87	\$12,405.93
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	\$111,235.12		\$0.00	\$111,235.12
Chippewa N H-5, H-16, W-8, W-13	0009-02-48	\$25,234.00		\$0.00	\$25,234.00
Chippewa S(1) & Eau Claire (2) & Dunn (3) (1) W-9,W-11,H-15 (2) W-4 (3) W-6	0018-02-48	\$59,051.65		\$911.70	\$59,963.35
Clark T-3	0010-02-48	\$1,532.98		\$0.00	\$1,532.98
Columbia RA 11 & 12	0011-02-47	\$327,618.64		\$27,475.28	\$355,093.92
Dodge RA 63 & 64	0014-02-47	\$189,586.87	\$1,762.66	\$30,457.25	\$221,806.78
Douglas WWC 23	0016-02-46	\$147,461.26	\$1,266.00	\$6,466.16	\$155,193.42
Dunn RA 61 & 62	0017-02-47	\$298,410.01	\$0.00	\$31,628.54	\$330,038.55
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	\$149,927.20		\$775.24	\$150,702.44
Grant WWC 106	0022-02-46	\$138,121.61		\$17,477.14	\$155,598.75
Iron WWC 103	0026-02-46	\$132,147.28		\$8,858.27	\$141,005.55
Iron (1), Vilas W (2) (1) W-5, M-A, S-7; (2) W-3;	0026-02-48	\$47,162.31		\$0.00	\$47,162.31
Jackson RA 53 & 54	0027-02-47	\$353,546.23	\$3,896.00	\$51,258.15	\$408,700.38
Jefferson RA 13 & 14	0028-02-47	\$324,558.93	\$685.50	\$48,894.88	\$374,139.31
Jefferson W-3	0028-02-48	\$28,982.41		\$0.00	\$28,982.41
Juneau RA 9 & 10	0029-02-47	\$376,113.04	\$4,555.20	\$35,751.94	\$416,420.18
Juneau W-2, W-5	0029-02-48	\$52,164.60		\$456.33	\$52,620.93
Kenosha WWC 26, M-F, M-G, H-5, Vacant Lot	0030-02-46	\$327,259.17	\$558.00	\$21,910.21	\$349,727.38
La Crosse WWC 31, M-F	0032-02-46	\$128,955.25	\$1,557.00	\$8,827.15	\$139,339.40
LaFayette RA 19-Belmont Area Visitor Center	0033-02-47	\$47,429.13		\$1,226.59	\$48,655.72
Manitowoc RA 51 & 52	0036-02-47	\$233,876.46	\$20,444.11	\$17,822.41	\$272,142.98
Manitowoc W-4, W-10, S-J, S-K, S-L	0036-02-48	\$42,403.73		\$5,421.46	\$47,825.19
Marquette RA 81 & 82	0039-02-47	\$185,398.90	\$6,487.00	\$20,877.26	\$212,763.16
Milwaukee STH 794	0040-02-49	\$47,568.72		\$0.00	\$47,568.72
Milwaukee (1) P&R (7 lots), IA (3 tri)	0040-02-48	\$68,451.63		\$0.00	\$68,451.63
Monroe/LaCrosse RA 15 & 16	0041-02-47	\$145,226.99	\$6,738.00	\$9,173.95	\$161,138.94
Monroe/LaCrosse W-1, W-8, W-B	0041-02-48	\$36,602.88		\$453.45	\$37,056.33
Polk W-1, H-4, M-B	0048-02-48	\$24,371.94		\$613.29	\$24,985.23
Rock RA 17	0053-02-47	\$241,083.01		\$22,183.96	\$263,266.97
Rock WWC 22	0053-02-46	\$286,152.98	\$6,455.68	\$11,105.90	\$303,714.56
Rusk W-7	0054-02-48	\$21,389.85		\$0.00	\$21,389.85

Wisconsin's Rest Area Maintenance Program

FY 2006

Cost Summary by Project ID - Sorted by County/Site

prepared by RFW, Inc.

County/Site Name	Project ID Number	CCLM	Facility Repair Upgrades (1000-01-89) by Outside Vendors	Utility Costs	Project Id Total:
St. Croix WWC-25	0055-02-46	\$62,784.35	\$2,587.00	\$7,106.19	\$72,477.54
Taylor W-1, W-2, W-6, H-5	0060-02-48	\$26,682.83		\$515.63	\$27,198.46
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	\$69,256.27		\$955.95	\$70,212.22
Walworth WWC 24	0064-02-46	\$119,678.51	\$3,712.00	\$8,249.44	\$131,639.95
Walworth RA 35 & 36	0064-02-47	\$127,136.40	\$5,756.00	\$21,511.31	\$154,403.71
Walworth M-A, M-B, P&R (1 lot)	0064-02-48	\$18,224.39		\$838.30	\$19,062.69
Washburn W-4, W-7, W-10, H-8, H-9	0065-02-48	\$35,197.83		\$0.00	\$35,197.83
Waukesha (1); Racine (2) (1) P&R (3 lots), (2) H-7	0067-02-48	\$51,538.12		\$0.00	\$51,538.12
Waupaca RA 101	0068-02-47	\$83,378.78	\$750.00	\$10,852.87	\$94,981.65
Waupaca W-6, W-7	0068-02-48	\$30,798.80		\$684.40	\$31,483.20
Waushara W-6	0069-02-48	\$15,326.26		\$381.33	\$15,707.59
Wood W-4	0071-02-48	\$27,679.09		\$334.84	\$28,013.93
GRAND TOTAL:		\$5,518,060.17	\$74,892.15	\$447,884.20	\$6,040,836.52

Actual To Budget by Work Center

FY 2006

prepared by RFW, Inc.

			Month Invoiced	YTD Actual	YTD Budget	Difference	Actual to Budget	
			Thru					
Barron	Rest Areas	CCLM	Jun 2006	\$172,177.56	\$164,000.08	\$8,177.48	104.99%	
Barron	Wayside(s)	CCLM	Jun 2006	\$12,080.06	\$15,242.10	(\$3,162.04)	79.25%	
Barron County DDS				\$184,257.62	\$179,242.18	\$5,015.44	102.80%	
Taylor	Wayside(s)	CCLM	Jun 2006	\$26,682.83	\$28,753.51	(\$2,070.68)	92.80%	
Black River Industries				\$26,682.83	\$28,753.51	(\$2,070.68)	92.80%	
Chippewa N	Wayside(s)	CCLM	Jun 2006	\$25,234.00	\$31,352.96	(\$6,118.96)	80.48%	
Rusk	Wayside(s)	CCLM	Jun 2006	\$21,389.85	\$20,961.18	\$428.67	102.05%	
Chippewa River Industries				\$46,623.85	\$52,314.14	(\$5,690.29)	89.12%	
Clark	Wayside(s)	CCLM	Jun 2006	\$1,532.98	\$3,079.90	(\$1,546.92)	49.77%	
Clark County Adult Development Services				\$1,532.98	\$3,079.90	(\$1,546.92)	49.77%	
Milwaukee	Park & Rides, Triangles	CCLM	Jun 2006	\$68,451.63	\$69,172.60	(\$720.97)	98.96%	
Milwaukee	Landscaping	CCLM	Jun 2006	\$47,568.72	\$50,953.22	(\$3,384.50)	93.36%	
Curative Care Network				\$116,020.35	\$120,125.82	(\$4,105.47)	96.58%	
Grant	WWC	CCLM	Jun 2006	\$138,121.61	\$136,155.61	\$1,966.00	101.44%	
Jackson	Rest Area-New	CCLM	Jun 2006	\$353,546.23	\$359,732.54	(\$6,186.31)	98.28%	
Juneau	Rest Areas	CCLM	Jun 2006	\$376,113.04	\$364,910.10	\$11,202.94	103.07%	
Juneau	Wayside(s)	CCLM	Jun 2006	\$52,164.60	\$52,663.09	(\$498.49)	99.05%	
LaFayette	Rest Area	CCLM	Jun 2006	\$47,429.13	\$49,064.56	(\$1,635.43)	96.67%	
Monroe/LaCrosse	Rest Areas	CCLM	Jun 2006	\$145,226.99	\$145,796.76	(\$569.77)	99.61%	
Monroe/LaCrosse	Wayside(s)	CCLM	Jun 2006	\$36,602.88	\$38,709.94	(\$2,107.06)	94.56%	
Wood	Wayside(s)	CCLM	Jun 2006	\$27,679.09	\$29,445.91	(\$1,766.82)	94.00%	
Handishop Industries				\$1,176,883.57	\$1,176,478.51	\$405.06	100.03%	
Forest (1), Lincoln (2), Wayside(s)			CCLM	Jun 2006	\$149,927.20	\$149,988.72	(\$61.52)	99.96%
Headwaters, Inc.				\$149,927.20	\$149,988.72	(\$61.52)	99.96%	
Ashland	Wayside(s)	CCLM	Jun 2006	\$18,575.55	\$18,619.64	(\$44.09)	99.76%	
Iron	WWC	CCLM	Jun 2006	\$132,147.28	\$125,588.92	\$6,558.36	105.22%	
Iron (1), Vilas W (2)	Wayside(s)	CCLM	Jun 2006	\$47,162.31	\$54,713.35	(\$7,551.04)	86.20%	
Highline Corporation				\$197,885.14	\$198,921.91	(\$1,036.77)	99.48%	
Manitowoc	Rest Areas	CCLM	Jun 2006	\$233,876.46	\$240,948.07	(\$7,071.61)	97.07%	
Manitowoc	Wayside(s)	CCLM	Jun 2006	\$42,403.73	\$49,882.86	(\$7,479.13)	85.01%	
Holiday House of Manitowoc, Inc.				\$276,280.19	\$290,830.93	(\$14,550.74)	95.00%	
Dunn	Rest Areas	CCLM	Jun 2006	\$298,410.01	\$318,428.60	(\$20,018.59)	93.71%	
Indianhead Enterprises, Inc.				\$298,410.01	\$318,428.60	(\$20,018.59)	93.71%	

Actual To Budget by Work Center

FY 2006

prepared by RFW, Inc.

			Month Invoiced	YTD Actual	YTD Budget	Difference	Actual to Budget
			Thru				
Kenosha	WWC	CCLM	Jun 2006	\$327,259.17	\$330,925.24	(\$3,666.07)	98.89%
Kenosha Achievement Center Inc.				\$327,259.17	\$330,925.24	(\$3,666.07)	98.89%
Chippewa S(1) & Eau Wayside(s)		CCLM	Jun 2006	\$59,051.65	\$61,504.57	(\$2,452.92)	96.01%
L.E. Phillips Career Development Center				\$59,051.65	\$61,504.57	(\$2,452.92)	96.01%
Adams	Wayside(s)	CCLM	Jun 2006	\$48,520.59	\$49,838.56	(\$1,317.97)	97.36%
Columbia	Rest Areas	CCLM	Jun 2006	\$327,618.64	\$324,517.32	\$3,101.32	100.96%
Dodge	Rest Areas	CCLM	Jun 2006	\$189,586.87	\$196,902.38	(\$7,315.51)	96.28%
Marquette	Rest Areas	CCLM	Jun 2006	\$185,398.90	\$186,524.92	(\$1,126.02)	99.40%
Northwoods Inc of Wisconsin				\$751,125.00	\$757,783.18	(\$6,658.18)	99.12%
Jefferson	Rest Areas	CCLM	Jun 2006	\$324,558.93	\$355,763.60	(\$31,204.67)	91.23%
Opportunities Inc.				\$324,558.93	\$355,763.60	(\$31,204.67)	91.23%
Polk	Wayside(s)	CCLM	Jun 2006	\$24,371.94	\$22,999.62	\$1,372.32	105.97%
Polk County Adult Development Center				\$24,371.94	\$22,999.62	\$1,372.32	105.97%
La Crosse	WWC	CCLM	Jun 2006	\$128,955.25	\$126,288.67	\$2,666.58	102.11%
Riverfront, Inc.				\$128,955.25	\$126,288.67	\$2,666.58	102.11%
St. Croix	WWC	CCLM	Jun 2006	\$62,784.35	\$67,814.58	(\$5,030.23)	92.58%
St. Croix Industries				\$62,784.35	\$67,814.58	(\$5,030.23)	92.58%
Bayfield (1), Burnett (2)Wayside(s)		CCLM	Jun 2006	\$111,235.12	\$111,288.53	(\$53.41)	99.95%
Douglas	WWC	CCLM	Jun 2006	\$147,461.26	\$144,318.04	\$3,143.22	102.18%
Superior Vocations Center, Inc.				\$258,696.38	\$255,606.57	\$3,089.81	101.21%
Washburn	Wayside(s)	CCLM	Jun 2006	\$35,197.83	\$38,019.62	(\$2,821.79)	92.58%
Ventures Unlimited, Inc.				\$35,197.83	\$38,019.62	(\$2,821.79)	92.58%
Vernon	Wayside(s)	CCLM	Jun 2006	\$69,256.27	\$69,589.57	(\$333.30)	99.52%
Vernon Area Rehabilitation Center				\$69,256.27	\$69,589.57	(\$333.30)	99.52%
Rock	Rest Area	CCLM	Jun 2006	\$241,083.01	\$242,164.70	(\$1,081.69)	99.55%
Rock	WWC	CCLM	Jun 2006	\$286,152.98	\$284,848.43	\$1,304.55	100.46%
Walworth	Wayside(s)	CCLM	Jun 2006	\$18,224.39	\$19,825.90	(\$1,601.51)	91.92%
Walworth	Rest Areas	CCLM	Jun 2006	\$127,136.40	\$147,927.60	(\$20,791.20)	85.95%
Walworth	WWC	CCLM	Jun 2006	\$119,678.51	\$114,299.60	\$5,378.91	104.71%
VIP Services, Inc.				\$792,275.29	\$809,066.23	(\$16,790.94)	97.92%
Jefferson	Wayside(s)	CCLM	Jun 2006	\$28,982.41	\$32,779.00	(\$3,796.59)	88.42%
Waukesha (1); RacinePark & Rides, Wayside(s)		CCLM	Jun 2006	\$51,538.12	\$53,747.40	(\$2,209.28)	95.89%
Waukesha Training Center, Inc.				\$80,520.53	\$86,526.40	(\$6,005.87)	93.06%

Actual To Budget by Work Center

FY 2006

prepared by RFW, Inc.

			Month Invoiced Thru	YTD Actual	YTD Budget	Difference	Actual to Budget
Waupaca	Rest Area	CCLM	Jun 2006	\$83,378.78	\$83,260.97	\$117.81	100.14%
Waupaca	Wayside(s)	CCLM	Jun 2006	\$30,798.80	\$39,551.29	(\$8,752.49)	77.87%
Waupaca County Industries, Inc.				\$114,177.58	\$122,812.26	(\$8,634.68)	92.97%
Waushara	Wayside(s)	CCLM	Jun 2006	\$15,326.26	\$16,569.16	(\$1,242.90)	92.50%
Waushara Industries, Inc.				\$15,326.26	\$16,569.16	(\$1,242.90)	92.50%
Grand Total				\$5,518,060.17	\$5,639,433.48		97.85%
Difference							(\$121,373.31)

Wisconsin's Rest Area Maintenance Program Site Summary Grand Totals

FY 2006
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>
\$5,518,060.17	\$74,892.15	\$447,884.20	\$6,040,836.52

Overall Actual vs Budget Summary

<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Difference</u>	<u>%</u>
\$5,518,060.17	\$5,639,433.48	(\$121,373.31)	97.85%

	<u>Actual Cost</u>	<u>% of Total Cost</u>		<u>Actual Cost</u>	<u>% of Total Cost</u>
Salaries	\$2,717,655.42	49.25%	Contractor Service Costs	\$729,812.51	13.23%
Benefits	\$699,895.05	12.68%	Site Liability Insurance	\$39,761.87	0.72%
Materials and Supplies	\$408,150.55	7.40%	Special Vendor Services	\$221,002.72	4.01%
Equipment Costs	\$176,957.99	3.21%	Miscellaneous Costs	\$27,735.68	0.50%
Vehicle Costs	\$497,088.38	9.01%			

Breakdown by Category

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

Materials and Supplies (Breakdown by Category)

Cleaning	\$68,509.30	16.79%
Paper/Other Consumables	\$199,222.25	48.81%
Building Repairs/Mtnce	\$66,464.67	16.28%
Grounds Repairs/Mtnce	\$34,154.70	8.37%
Tools	\$9,135.37	2.24%
Uniform	\$19,590.75	4.80%
Misc M/S	\$11,073.51	2.71%
Total	\$408,150.55	100.00%

Special Vendor Services (Breakdown by Category)

Trash:	\$88,521.87	40.05%
HVAC:	\$24,197.27	10.95%
Electrical:	\$12,645.26	5.72%
Plumbing:	\$27,102.76	12.26%
Well:	\$5,229.90	2.37%
Septic	\$31,513.44	14.26%
Portable Toilet:	\$3,848.48	1.74%
Fire Extinguisher:	\$4,908.88	2.22%
Landscaping:	\$3,355.87	1.52%
Misc:	\$19,678.99	8.90%
Total:	\$221,002.72	100.00%

Miscellaneous Costs (Breakdown by Category)

Communication:	\$198.14	0.71%	Storage:	\$6,202.50	22.36%	Other:	\$7,842.84	28.28%
Water Testing:	\$930.02	3.35%	Phone/Pager:	\$12,562.18	45.29%	Total:	\$27,735.68	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>
76.11%	\$158,042.93	\$143,449.65	(\$14,593.28)

Site Statistics - GRAND TOTALS

PRIMARY SITE TYPE SUMMARY

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

PRIMARY SITE TYPE:	Total
WISCONSIN WELCOME CENTERS:	8
REST AREAS :	25
SEASONAL WAYSIDES:	45
SCENIC OVERLOOKS:	13
HISTORICAL MARKERS:	15
WELCOME SIGNS:	9
PARK AND RIDE LOTS:	12
LANDSCAPED AREAS:	6
PARKING TURNOUTS:	5
BOAT LANDINGS:	0
TABLE SITES:	4
	142

SITE FEATURES SUMMARY

SIZE ACRES	1,374.40		
STANDARD TABLES	511		
HDCP TABLE	150		
FIRE GRILLS	188		
WASTE RECP	625		
RECYC. BINS	974		
CAR PARK	5512		
TRUCK PARK	820		
WATER SUPPLY	M=9	W=64	
ELEC FOUNT	14		
WASTEWATER	M=18	S=16	V=44
INFO BOARD	LB= 34	SB= 16	WM= 21 SH= 7
EXHAUST FANS	28		
LIGHTING	66		
TELEPHONE	42		
FLAG POLE	50		
LAWCON	11		

Inspection Summary by FY

Rest Area Summary

Inspections Completed	331
Exterior, Entrances, Lobby:	97%
Rest Rooms - Men:	97%
Rest Rooms - Women:	98%
Storage, Mechanical Areas	100%
Grounds:	96%
Overall Site:	97.54%

Seasonal Site Summary

Inspections Completed:	234
Rest Rooms - Men:	95.60%
Rest Rooms - Women	97.22%
Well Shelter:	98.12%
Grounds:	98.39%
Overall Site:	97.33%

Park and Rides/Monuments/Historical Markers Summary

Inspections Completed	151
Grounds:	96.59%

Traffic/Water Summary by CY

	Annual Average Daily Traffic			Year-to-Date Average Water (in Gallons)			
	CY 2004	CY 2005	CY 2006*	CY 2004	CY 2005	CY 2006*	
Year Round Sites Avg AADT:	769	751	665	YTD Avg:	68,987	70,051	58,436
Seasonal Sites Avg AADT:	140	161					

*=CY 2006 is from December 1, 2005 through November 30, 2006. The Year-Round data above is only through July of 2006. For complete data, an annual Water/Traffic report will be available in February of 2007.

Comment Card Summary - by FY

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

Total Cards Received:	2062	Overall:	1.46
Parking Lot	1.43	Rest Rooms	1.51
Lobby	1.42	Grounds	1.43
		Picnic Facilities	1.51
		Sidewalks	1.42

Total times Accessories used/percent:

Rest Rooms	1266	61.40%	Phone	89	4.32%
Tourism Mat'ls	639	30.99%	Vending	335	16.25%
Picnic Area	162	7.86%	Pet Walk	119	5.77%
RV Station	1	0.05%	Weather	313	15.18%

Wisconsin's Rest Area Maintenance Program

FY 2006

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-8 Wisc River	Removal of Tree posing as hazard	<input checked="" type="checkbox"/>	\$750.00
Actual Costs for 0001-02-48:			\$750.00
Barron	Maintenance Service Provider: Barron County DDS		
RA 33 & 34	Roof repairs -- replace shingles	<input checked="" type="checkbox"/>	\$128.35
RA 34	Install septic activators	<input checked="" type="checkbox"/>	\$971.15
RA 34	Replace LP water heater 40 gal.	<input checked="" type="checkbox"/>	\$470.00
RA 34	Replace hot water supply piping	<input checked="" type="checkbox"/>	\$460.11
Actual Costs for 0003-02-47:			\$2,029.61
Columbia	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 11	Rod severly plugged sewer drain	<input checked="" type="checkbox"/>	\$325.00
RA 12	Door closure replacement for restroom door	<input checked="" type="checkbox"/>	\$122.00
Actual Costs for 0011-02-47:			\$447.00
Dodge	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 63 & 64	Sidewalks ground to remove trip hazards	<input type="checkbox"/>	\$1,762.66
RA 63 & 64	Replace vehicle starter in Ford Focus (#408)	<input checked="" type="checkbox"/>	\$478.50
RA 63 & 64	Vehicle repairs unexpected	<input checked="" type="checkbox"/>	\$262.99
RA 63 & 64	Furnace Repair due to ice buildup in intake pipes	<input checked="" type="checkbox"/>	\$260.30
RA 64	Toilet flange broken on sewer pipe - replaced	<input checked="" type="checkbox"/>	\$390.76
RA 64	Replace broken toilet	<input checked="" type="checkbox"/>	\$135.45
Actual Costs for 0014-02-47:			\$3,290.66
Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
WWC 23	Replace water cooler in men's restroom	<input checked="" type="checkbox"/>	\$2,122.72
Actual Costs for 0016-02-46:			\$2,122.72
Dunn	Maintenance Service Provider: Indianhead Enterprises, Inc.		
RA 61	Replace restroom exhaust motor	<input checked="" type="checkbox"/>	\$166.90
RA 61	Replace heavy duty door closure	<input checked="" type="checkbox"/>	\$217.33
RA 61 & 62	Raise LP tank regulator. Fills with water, freezes.	<input type="checkbox"/>	\$0.00
RA 61 & 62	Water Pipe pin hole issues (electolysis?)	<input checked="" type="checkbox"/>	\$0.00
RA 61 & 62	Plumbing repairs and replacements - sinks, toilets and parts	<input checked="" type="checkbox"/>	\$916.88
RA 62	Repairs of AC condenser	<input checked="" type="checkbox"/>	\$483.68
RA 62	Repair HVAC - Zone valves and Air vents	<input checked="" type="checkbox"/>	\$1,065.75
Actual Costs for 0017-02-47:			\$2,850.54

Wisconsin's Rest Area Maintenance Program

FY 2006

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

CRP Extra Work

Grant	Maintenance Service Provider: Handishop Industries		
WWC 106	Rekey building doors and cabinets	<input checked="" type="checkbox"/>	\$453.25
WWC 106	Install pedestrian access door on garage	<input checked="" type="checkbox"/>	\$295.00
WWC 106	Tourism storage area shelving units	<input checked="" type="checkbox"/>	\$479.88
WWC 106	Purchase and Install mailbox for tourism	<input checked="" type="checkbox"/>	\$199.67
WWC 106	Install bulletin board on information walls	<input checked="" type="checkbox"/>	\$79.17
WWC 106	Emergency repair of buckled lobby floor tile	<input checked="" type="checkbox"/>	\$357.50
Actual Costs for 0022-02-46:			\$1,864.47

Iron	Maintenance Service Provider: Highline Corporation		
TIC 103	Replace furnace serving restrooms	<input checked="" type="checkbox"/>	\$2,820.00
Actual Costs for 0026-02-46:			\$2,820.00

Jackson	Maintenance Service Provider: Handishop Industries		
RA 53	Repair urinals	<input checked="" type="checkbox"/>	\$744.41
RA 53 & 54	Replace/Repair floor tile and base	<input checked="" type="checkbox"/>	\$1,327.00
RA 53 & 54	Install heaters for Air Handling Units	<input checked="" type="checkbox"/>	\$124.75
RA 53 & 54	Repair wall and base tile	<input checked="" type="checkbox"/>	\$440.00
RA 53 / 54	Repair side entry door	<input checked="" type="checkbox"/>	\$385.00
RA 53/54	Air Handler Repairs	<input checked="" type="checkbox"/>	\$1,316.20
RA 53/54	Door Opener repair and door stop	<input checked="" type="checkbox"/>	\$482.00
RA 53/54	Replace toilet valves, diapharm & breaker	<input checked="" type="checkbox"/>	\$1,250.54
RA 53/54	Repair plumbing leaks on water line and at line inside wall	<input checked="" type="checkbox"/>	\$1,043.49
RA 54	Repair Fire Alarm Circuit Failure	<input checked="" type="checkbox"/>	\$3,075.00
Actual Costs for 0027-02-47:			\$10,188.39

Jefferson	Maintenance Service Provider: Opportunities Inc.		
RA 13	Install catch basin off east end of plaza sidewalk to deter ponding OR Regrade	<input type="checkbox"/>	\$0.00
RA 13	Well Pump (west) repairs of controller	<input checked="" type="checkbox"/>	\$922.00
RA 13	Replace 1 hp motor on HVAC Intake	<input checked="" type="checkbox"/>	\$343.00
RA 13/14	Replace Auto Door Opener Control Board	<input checked="" type="checkbox"/>	\$207.92
RA 14	Repair Air & Vacuum release valves	<input type="checkbox"/>	\$685.50
RA 14	Fell & process 3-4 trees	<input checked="" type="checkbox"/>	\$0.00
RA 14	Emergency Backflow Elimination of septic system - Repair of lift station check valve	<input checked="" type="checkbox"/>	\$402.50
Actual Costs for 0028-02-47:			\$2,560.92

CRP Extra Work

Juneau	Maintenance Service Provider: Handishop Industries		
RA 10	Replace 2 water heaters (under warranty)	<input checked="" type="checkbox"/>	\$451.84
RA 10	Replace 2 complete faucets	<input checked="" type="checkbox"/>	\$1,675.00
RA 10	repair water line	<input checked="" type="checkbox"/>	\$98.94
RA 9 & 10	Relamp lot lights by State electricians	<input type="checkbox"/>	\$4,555.20
RA 9 & 10	Replace Mirrors (12) vandalized	<input checked="" type="checkbox"/>	\$1,800.00
RA 9 & 10	Install Cabinets/Counter/Sink in office/break area	<input checked="" type="checkbox"/>	\$2,389.53
RA 9/10	Repair parking lot lights, lamps ignitors, steel poles, arms, transformer base	<input checked="" type="checkbox"/>	\$5,241.00
RA 9/10	Door opener repairs (west)	<input checked="" type="checkbox"/>	\$230.00
RA 9/10	Repair circulating pump at well	<input checked="" type="checkbox"/>	\$422.00
RA 9/10	Replace 2 drinking fountains	<input checked="" type="checkbox"/>	\$1,218.00
RA 9/10	Repair circulating pump	<input checked="" type="checkbox"/>	\$1,353.16
RA 9/10	Repairs to water shut off valve and water cooler	<input checked="" type="checkbox"/>	\$564.13
Actual Costs for 0029-02-47:			\$19,998.80
Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.		
RA 26	Replace pond fountain light	<input checked="" type="checkbox"/>	\$1,934.31
RA 26	Repair of restroom assist door (men's RR west)	<input checked="" type="checkbox"/>	\$480.00
RA 26	Insulate upper attic at Air Handlers	<input checked="" type="checkbox"/>	\$768.49
Actual Costs for 0030-02-46:			\$3,182.80
LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Sidewalk repair	<input type="checkbox"/>	\$0.00
RA 31	Garage Repair (from vehicle damage)	<input checked="" type="checkbox"/>	\$2,004.64
RA 31	Emergency Replace AC Coil	<input checked="" type="checkbox"/>	\$523.56
Actual Costs for 0032-02-46:			\$2,528.20
LaFayette	Maintenance Service Provider: Handishop Industries		
RA 19-Belmont	Replace sod with 4" rock at waterway from upper parking lot to storm drain.	<input checked="" type="checkbox"/>	\$171.51
Actual Costs for 0033-02-47:			\$171.51
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 51	Replace damage wall hung toilet broke off wall	<input checked="" type="checkbox"/>	\$726.97
RA 51 & 52	Replace Flag Pole lighting	<input type="checkbox"/>	\$554.11
RA 51 & 52	Replacement of RR light & ballasts w/ electronic units	<input checked="" type="checkbox"/>	\$1,482.10
RA 51 & 52	Purchase of Calcium Chloride (unplanned for winter sidewalks)	<input checked="" type="checkbox"/>	\$529.00
RA 51 & 52	Repairs to septic cover	<input checked="" type="checkbox"/>	\$1,490.00
RA 52	Replace wall hung toilet broken off wall	<input checked="" type="checkbox"/>	\$871.57
Actual Costs for 0036-02-47:			\$5,653.75

Wisconsin's Rest Area Maintenance Program

FY 2006

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	Replace roof air vent motor (1/15 hp)	<input checked="" type="checkbox"/> \$85.10
W-10 Millhome	Construct entrance fence barrier	<input checked="" type="checkbox"/> \$124.03
W-10 Millhome	Pull Well Pump and cap well	<input checked="" type="checkbox"/> \$127.00
W-4 Lakeshore	Replace Sump Grinder Pump	<input checked="" type="checkbox"/> \$1,770.50
Actual Costs for 0036-02-48:		\$2,106.63
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin	
RA 81	Replace urinal (broke while servicing unit -- was grouted to wall)	<input checked="" type="checkbox"/> \$428.82
Actual Costs for 0039-02-47:		\$428.82
La Crosse	Maintenance Service Provider: Handishop Industries	
RA 15	Replace Underground Pressure Tank and pump	<input type="checkbox"/> \$6,738.00
Monroe	Maintenance Service Provider: Handishop Industries	
RA 16	Urinal drain and plumbing replacements	<input checked="" type="checkbox"/> \$1,920.00
Actual Costs for 0041-02-47:		\$8,658.00
Oneida	Maintenance Service Provider: Headwaters, Inc.	
W-8 Monico	Well pump and fountain repairs	<input checked="" type="checkbox"/> \$514.17
Vilas	Maintenance Service Provider: Headwaters, Inc.	
W-29 Land O'Lakes	Storm damage cleanup - level & drag areas where downed trees rooted up ground	<input checked="" type="checkbox"/> \$250.00
W-31 St Germain	Well pump parts replacement	<input checked="" type="checkbox"/> \$456.49
Actual Costs for 0043-02-48:		\$1,220.66
Rock	Maintenance Service Provider: VIP Services, Inc.	
RA 22	Repair Grinder Pump Elect Circuit	<input checked="" type="checkbox"/> \$1,235.81
RA 22	Relocate exhaust motor starter in attic to allow for easy access	<input checked="" type="checkbox"/> \$324.64
RA 22	Install mechanical interlock at grinder for reverse operation	<input checked="" type="checkbox"/> \$542.76
Actual Costs for 0053-02-46:		\$2,103.21
Rock	Maintenance Service Provider: VIP Services, Inc.	
RA 17	Install 7 (1 1/2") cleanouts, one above each urinal drain tee	<input checked="" type="checkbox"/> \$350.00
RA 17	Paint Entry doors and beams (electrostaticly) and ceiling of overhang	<input checked="" type="checkbox"/> \$1,800.00
Actual Costs for 0053-02-47:		\$2,150.00
St. Croix	Maintenance Service Provider: St. Croix Industries	
WWC 25	Duct cleaning	<input type="checkbox"/> \$1,548.00
WWC 25	Asbestos inspection in preparation for insulation project	<input checked="" type="checkbox"/> \$204.00
Actual Costs for 0055-02-46:		\$1,752.00

Wisconsin's Rest Area Maintenance Program

FY 2006

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

CRP Extra Work

Taylor	Maintenance Service Provider: Black River Industries		
W-1 Westboro	Plumbing repairs	<input checked="" type="checkbox"/>	\$80.41
W-1, W-2, W-6	purchase uniforms for an entirely new crew.	<input checked="" type="checkbox"/>	\$656.90
W-6 Gilman	Extra site cleanup work and extensive restroom floor painting	<input checked="" type="checkbox"/>	\$346.66
W-6 Gilman	Replace vandalized information board window	<input checked="" type="checkbox"/>	\$41.61
Actual Costs for 0060-02-48:			\$1,125.58
Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 24	Well Pump & Pressure Tank work - Emergency	<input checked="" type="checkbox"/>	\$795.45
Actual Costs for 0064-02-46:			\$795.45
Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 35/36	Replace lavatory	<input checked="" type="checkbox"/>	\$401.62
Actual Costs for 0064-02-47:			\$401.62
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Trouble shoot sewage pumps, install pressure gauge connections for testing pumps, pull pumps remove blockages	<input checked="" type="checkbox"/>	\$1,642.63
RA 101	Replace water cooler	<input checked="" type="checkbox"/>	\$1,557.00
Actual Costs for 0068-02-47:			\$3,199.63

CRP Extra Work

Barron	Maintenance Service Provider: Barron County DDS		
RA 33 & 34	Replace R-34 men's restroom doors and frames (2) & replace storage rm double doors and frames at r-33 & 34	<input type="checkbox"/>	\$5,616.00
RA 33 & 34	Upgrade Attic insulation	<input type="checkbox"/>	\$2,066.00
Douglas	Maintenance Service Provider: Superior Vocations Center, Inc.		
WWC 23	Upgrade Attic insulation	<input type="checkbox"/>	\$1,266.00
Jackson	Maintenance Service Provider: Handishop Industries		
RA 54	Install automatic door opener on vending building at auto side of bldg	<input type="checkbox"/>	\$3,896.00
Kenosha	Maintenance Service Provider: Kenosha Achievement Center Inc.		
RA 26	Attic Insulation	<input type="checkbox"/>	\$558.00
LaCrosse	Maintenance Service Provider: Riverfront, Inc.		
RA 31	Attic Insulation RA & Garage	<input type="checkbox"/>	\$1,557.00
Manitowoc	Maintenance Service Provider: Holiday House of Manitowoc, Inc.		
RA 51 & 52	Automatic door openers - Entrance	<input type="checkbox"/>	\$11,583.00
RA 51 & 52	Storage Room Door and Frame replacement	<input type="checkbox"/>	\$5,779.00
RA 51 & 52	Attic Insulation	<input type="checkbox"/>	\$2,528.00
Marquette	Maintenance Service Provider: Northwoods Inc of Wisconsin		
RA 81	Upgrade Attic insulation	<input type="checkbox"/>	\$650.00
RA 81 & 82	Replace basement/storage entrance doors and frames	<input type="checkbox"/>	\$5,837.00
Rock	Maintenance Service Provider: VIP Services, Inc.		
RA 22	Increase slope for urinal drain pipe	<input type="checkbox"/>	\$2,725.00
RA 22	Replace Grinder Motor	<input type="checkbox"/>	\$3,730.68
St Croix	Maintenance Service Provider: St. Croix Industries		
WWC 25	Upgrade Attic insulation	<input type="checkbox"/>	\$1,039.00
Walworth	Maintenance Service Provider: VIP Services, Inc.		
RA 24	Attic Insulation	<input type="checkbox"/>	\$1,532.00
RA 35 & 36	Upgrade Attic insulation	<input type="checkbox"/>	\$2,180.00
RA 35 & 36	Replace storage room double doors and frames	<input type="checkbox"/>	\$5,756.00
Waupaca	Maintenance Service Provider: Waupaca County Industries, Inc.		
RA 101	Attic Insulation	<input type="checkbox"/>	\$750.00

Actual Costs for 1000-01-89:

\$59,048.68

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

CRP Extra Work

Facility Repair and Emergency Costs by CRP as X-Work (included in CCLM Budget): \$68,557.50

Facility Repair and Emergency Costs by Non-CRP Contracted Vendors: \$74,892.15

Facility Repair and Emergency Costs Total Budget: \$100,000.00

Difference: (\$25,107.85)

Facility Repair and Emergency Costs Grand Total Actual Costs : \$143,449.65



Background: Grant County WWC 106

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

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