

**RAM Program 2009 – 2011 Unfunded Expenses for Bureau of Highway Operations**

WisDOT asked the Rest Area Maintenance program managers at Rehabilitation For Wisconsin (RFW) to prepare an operational budget for SFY 10 that is 1% less than the SFY 09 budget. In addition, RFW was told to include the following expenses with no increase in funding. Lack of funding for these expenses will result in the closure of some rest areas and waysides, and some reduction in the seasonal hours for those waysides that remain open. As a result, people with disabilities who work in the RAM program will become unemployed.

**Federal Only Year 1**

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Federal Min. Wage Increase	\$88,000
Maintenance	\$128,000
Columbia Rest Area	\$450,000* (nine months)
Expansion & Projected	
Maintenance Costs	
<b>Total</b>	<b>\$666,000</b>

**State Minimum Year 1**

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State Min. Wage Increase	\$147,760**
Maintenance	\$128,000
Columbia Rest Area	\$450,000* (nine months)
Expansion & Projected	
Maintenance Costs	
<b>Total</b>	<b>\$737,000</b>

**Federal Only Year 2**

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Federal Min. Wage Increase	\$88,000
Maintenance	\$128,000
Columbia Rest Area	\$600,000* (12 months)
Expansion & Projected	
Maintenance Costs	
<b>Total</b>	<b>\$816,000</b>

**State Minimum Year 2**

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State Min. Wage Increase	\$147,760**
Maintenance	\$128,000
Columbia Rest Area	\$600,000* (12 months)
Expansion & Projected	
Maintenance Costs	
<b>Total</b>	<b>\$887,000</b>

\* This figure is at the high end of the range of bids WisDOT expects to receive, but does not factor in the recently announced \$335,000 annual loss in rent revenues paid to the Bureau of Highway Operations due to the closure of Department of Tourism welcome centers.

\*\* This figure has been adjusted down as the result of a calculation error. The initial published rate was \$159,000. Both federal and state minimum wage increases include FICA (7.65%) and Unemployment Compensation (0.65%) taxes.