

Clear Roads Budget Overview
Project Funding for 2010
August 6, 2010

Description	Amount
Expected remaining funds under WisDOT to be transferred to Mn/DOT	\$225,569.27
Expected income for 2010 under Mn/DOT TPF-5(218)	\$500,000.00
Expenses under Mn/DOT TFP-5(218)	(\$374,171.00)

Total potentially available for 2010 and 2011 projects \$351,398.27

Clear Roads Budget Overview
TPF-5(092): WisDOT-led Clear Roads
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Estimated funds remaining in WisDOT-led Clear Roads

Description	Amount
Expected funds contributed through 2009	\$1,430,000.00
Expenses in progress and complete	(\$1,204,430.73)
Potential balance	\$225,569.27

Income through 2009

State	Total Expected	Total Paid	Contribution Years (FFY)
CO	\$50,000	\$50,000	2007, 2008
IL	\$80,000	\$80,000	2006, 2007, 2008, 2009
IN	\$125,000	\$125,000	2005, 2006, 2007, 2008, 2009
IA	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
MA	\$50,000	\$50,000	2008, 2009
MI	\$100,000	\$100,000	2006, 2007, 2008, 2009
MN	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
MO	\$125,000	\$125,000	2005, 2006, 2007, 2008, 2009
NY	\$75,000	\$75,000	2007, 2008, 2009
ND	\$25,000	\$25,000	2009
OH	\$100,000	\$100,000	2006, 2007, 2008, 2009
UT	\$100,000	\$100,000	2007, 2008 (2), 2009
VA	\$50,000	\$50,000	2008, 2009
WA	\$25,000	\$25,000	2009
WI	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
WY	\$75,000	\$75,000	2007, 2008, 2009
	\$1,430,000	\$1,430,000	

Notes:
 CO contributed 2009 funds to Mn/DOT.

Illinois' 2006 commitment is a prorated \$5,000, not \$25,000.

Bold years indicate that Clear Roads has received the funds.

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Breakdown of expenses through 2010

In progress

Description	Amount
Correlating Lab and Field Testing for Deicing and Anti-icing (Phase 1) (near contract)	\$43,984.05
Liquid Snow Removal Routes	\$42,370.32
Development of a Toolkit for Cost-benefit Analysis of Winter Practices (contract)	\$149,500.00
Carbide blade wear (contract)	\$74,690.00
Computer-based training 2006-2008 (verbal comm.)	\$20,000.00
Computer-based training 2010 (verbal comm.)	\$25,000.00
2007 Winter Maintenance Peer Exchange (verbal commitment--originally \$25K but only \$11K used)	\$11,000.00
Total	\$366,544.37

Expended

Description	Amount
Development of Interface Specifications for Mobile Data Platforms (contract)	\$49,500.00
Developing and Evaluating Safe Winter Driving Messages (contract)	\$97,709.00
Deicing test standards (contract)	\$100,000.00
De-icing performance project (Fleege contract that was cancelled early. Original award was \$49,980, but only \$41,521.93 was paid out.)	\$41,521.93
De-icing performance project (amendment to cover liability insurance from 7/07 to 8/08). \$1,146.00 was added to the contract, but it was not billed to Clear Roads.	\$0.00
2009 Winter Maintenance Peer Exchange (sole source payment)	\$30,000.00
Calibration research (contract)	\$199,500.00
Calibration research (amendment--guide and presentation)	\$9,975.00
Anti-fogging survey (contract)	\$24,430.00
Admin. & info. services 2005 (contract)	\$29,000.00
Admin. & info. services 2006 (contract)	\$29,000.00
Admin. & info. services 2007(contract)	\$29,000.00
Admin. & info. services 2007 (amendment)	\$6,500.00
Admin. & info. services 2008 (contract)	\$42,000.00
Admin. & info. services 2009, including time for peer exchange support (contract)	\$46,187.50
2004 travel/supplies *	\$4,000.00
2005 travel/supplies/printing *	\$13,000.00
2006 travel/supplies/printing *	\$2,000.00
2007 travel/supplies/printing *	\$20,000.00
2008 travel/supplies/printing *	\$50,000.00
2008 unspent travel funds *	(\$4,011.12)
2009 travel/supplies/printing (includes some expenses for January 2010 meeting)	\$18,574.05
Total	\$837,886.36

TOTAL EXPENSES \$1,204,430.73

* Travel/supply amounts shown for 2004 - 2008 reflect periodic additions to CTC's admin contract to cover these expenses, not the amount spent in any given year. Any amount remaining each year carried forward to the next year to cover expenses. In 2009, WisDOT asked CTC to put the remaining 2008 travel funding available (\$4,011.12) back into the general pot and to request a new travel/supply amount for 2009.

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Expected Income

State	Total Committed	Total Expected for 2010	Total Paid	Contributions
CO	\$50,000	\$50,000	\$50,000	2009, 2010
IL	\$50,000	\$25,000	\$25,000	2010 , 2011
IN	\$25,000	\$25,000	\$25,000	2010
IA	\$75,000	\$25,000	\$0	2010, 2011, 2012
MA	\$0	\$25,000	\$0	0
ME	\$50,000	\$25,000	\$50,000	2010, 2011
MI	\$50,000	\$25,000	\$0	2010, 2011
MN	\$50,000	\$25,000	\$25,000	2010 , 2011
MO	\$25,000	\$25,000	\$25,000	2010
ND	\$50,000	\$25,000	\$25,000	2010 , 2011
NH	\$50,000	\$25,000	\$25,000	2010 , 2011
NY	\$50,000	\$25,000	\$25,000	2010 , 2011
OH	\$50,000	\$25,000	\$25,000	2010 , 2011
PA	\$50,000	\$25,000	\$25,000	2010 , 2011
UT	\$25,000	\$25,000	(to WisDOT)	2010
VA	\$25,000	\$25,000	\$25,000	2010
WA	\$25,000	\$25,000	\$25,000	2010
WI	\$25,000	\$25,000	\$25,000	2010
WY	\$50,000	\$25,000	\$25,000	2010 , 2011
	\$775,000	\$500,000	\$425,000	

Bold years indicate that Clear Roads has received the funds.

Notes

Colorado's 2009 contribution will be by check and 2010 will be by transfer.

Utah made a double commitment in 2008 so is covered for an extra year, although we are still working on a partnership agreement to transfer 2010 funds to MnDOT this year. Utah currently has no commitment listed on the TPF Web site for TPF-5(218)

Indiana has transferred funds but has not completed their commitment on the TPF Web site.

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Breakdown of expenses through 2010

In progress

Description	Amount
Understanding the True Costs of Snow and Ice Control Operations	\$150,000
Best Management Practices for Reducing Corrosion on Maintenance Equipment	\$100,000
Video for Determining Effectiveness of Deicing Materials and Procedures	\$20,465
Demonstration of a National Winter Maintenance Testing Program (verbal	\$10,000
CTC Contract (admin, info services and some travel):	\$73,706.00
Additional travel for 2010:	\$20,000.00
Total	\$374,171.00