

Clear Roads Budget Overview
TPF-5(218): MnDOT-led Clear Roads
September 2013

Description	Amount
Total anticipated income through 2013 under Mn/DOT TPF-5(218)	\$2,330,000.00
Remaining funds under WisDOT transferred to Mn/DOT	\$200,748.86
Expenses under Mn/DOT TFP-5(218)	\$2,472,435.17

Funds remaining after current expenses \$58,313.69

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2013	Total paid as of today
CA	2012, 2013, 2014, 2015	\$100,000	\$75,000	\$75,000
CO	2009, 2010, 2011, 2012, 2013	\$125,000	\$125,000	\$125,000
ID	2012, 2013	\$50,000	\$50,000	\$50,000
IL	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$100,000
IN	2010	\$25,000	\$25,000	\$25,000
IA	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
KS	2011, 2012, 2013, 2014, 2015	\$125,000	\$75,000	\$75,000
MA	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$75,000
ME	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$75,000
MI	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$100,000
MN	2010, 2011, 2012, 2013	\$105,000	\$105,000	\$80,000
MO	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
MT	2012, 2013, 2014	\$75,000	\$50,000	\$50,000
ND	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
NE	2011, 2012, 2013, 2014	\$100,000	\$75,000	\$75,000
NH	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$75,000
NY	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
OH	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
OR	2013	\$25,000	\$25,000	\$0
PA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$100,000	\$100,000
RI	2012, 2013	\$50,000	\$50,000	\$25,000
UT	2011, 2012, 2013, 2014, 2015	\$125,000	\$75,000	\$50,000
VA	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
VT	2012	\$25,000	\$25,000	\$25,000
WA	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$100,000
WI	2010, 2011, 2012, 2013, 2014	\$125,000	\$100,000	\$100,000
WV	2011, 2012, 2013, 2014, 2015	\$125,000	\$75,000	\$75,000
WY	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$100,000

Bold years indicate that Clear Roads has received the funds. **\$2,780,000** **\$2,330,000** **\$2,155,000**

Notes

Colorado transferred both 2009 and 2010 to Mn/DOT in 2010.

Massachusetts has made a written commitment to sending 2012 funds.

Minnesota transferred an extra \$5,000 to cover an additional \$5,000 transferred to PNS in error

Utah made their 2010 payment to the WisDOT-led Clear Roads pooled fund.

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Expenses

Description	Amount
Best Practices for the Prevention of Corrosion to DOT Equipment: A User's Manual (pre-RFP)	\$50,000.00
Developing Test Bed Software to Qualify Plug and Play Technology (pre-RFP)	\$30,000.00
Snow and Ice Control Environmental Best Management Practices Manual (pre-RFP)	\$200,000.00
Understanding the Effectiveness of Non-Chloride Liquid Agricultural By-Products and Solid Complex Chloride/Mineral Products Used in Snow and Ice Control Operations (Pre-RFP)	\$125,000.00
Cost Benefit Analysis of Various Winter Maintenance Strategies (pre-RFP)	\$125,000.00
Snowplow Operator and Supervisor Training (pre-RFP)	\$100,000.00
Establishing Effective Salt and Anti-icing Application Rates (contract)	\$107,025.00
Understanding the Performance of Snow and Ice Control Agents on Porous or Permeable Pavements (contract)	\$185,000.00
Comparison of Material Distribution Systems (contract)	\$44,960.00
Cost-Benefit Analysis Toolkit Phase 2 (contract)	\$109,999.00
Determining the Toxicity of Deicing Materials (contract)	\$85,103.00
Environmental Factors Causing Fatigue in Snowplow Operators (contract)	\$124,991.00
Development of a Totally Automated Spreading System (contract)	\$69,550.00
Understanding the True Costs of Snow and Ice Control Operations (contract)	\$192,720.23
Aurora Wiki Site (actual expenditures)	\$9,000.00
Pacific Northwest Snowfighters (PNS) (actual expenditures)	\$30,000.00
Snow Removal at Extreme Temperatures (actual expenditures)	\$32,871.00
Weather Severity Mapping (actual expenditures)	\$49,307.71
Video for Determining Effectiveness of Deicing Materials and Procedures (actual expenditures)	\$20,465.00
AASHTO SCOM and Fall Meeting Amendment (travel, booth fees, meeting space, meals and some misc. expenses - actual expenditures)	\$12,363.55
2010 Meeting expenses (travel, meeting space, meals and some misc. expenses - actual expenditures)	\$16,252.38
2010 PNS Conference (travel for Chairman to attend PNS meeting)	\$496.60
2011 Meeting expenses (travel, meeting space, meals and some misc. expenses - actual expenditures)	\$44,703.62
2011 Peer Exchange (actual)	\$19,825.73
2012 Meeting Expenses (travel, meeting space, meals and some misc. expenses - actual expenditures)	\$52,959.75
2013 Peer Exchange (budgeted)	\$40,000.00
2013 Meeting expenses (estimated)	\$45,000.00
2010 Admin. and Info. Services w/ travel and web hosting (actual expenditures Jan to through December '10)	\$76,475.30
2011 Admin. and Info. Services w/ travel and web hosting (actual expenditures Jan. through Sep. '11)	\$61,836.30
2011-12 Admin. and Info. Services w/ travel and web hosting (actual expenditures Oct. '11 to Sep. '12)	\$97,160.00
2012-13 Admin. and Info. Services w/ travel and web hosting (contract Oct. '12 to Jun. '13)	\$89,470.00
2013-15 Admin. and Info. Services w/ travel and web hosting (contract)	\$224,900.00
Total	\$2,472,435.17