

Clear Roads Budget Overview
Project Funding for 2012
March 23, 2012

Description	Amount
Committed income through 2012 under Mn/DOT TPF-5(218)	\$1,450,000.00
Expected remaining funds under WisDOT to be transferred to Mn/DOT	\$225,748.87
Expenses under Mn/DOT TFP-5(218)	\$1,059,956.34

Funds remaining after funding of 2011 projects **\$615,792.53**
Total potentially available for new projects in 2012* **\$765,792.53**

*assumes all current members transfer funds for 2012

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2012	Total paid as of today
CA	2012, 2013, 2014	\$75,000	\$25,000	-
CO	2009, 2010, 2011 , 2012	\$100,000	\$100,000	\$75,000
ID	2012, 2013	\$50,000	\$25,000	-
IL	2010, 2011	\$50,000	\$50,000	\$50,000
IN	2010	\$25,000	\$25,000	\$25,000
IA	2010, 2011, 2012	\$75,000	\$75,000	\$75,000
KS	2011 , 2012, 2013, 2014, 2015	\$125,000	\$50,000	\$25,000
MA	2010, 2011	\$50,000	\$50,000	\$50,000
ME	2010, 2011 , 2012, 2013	\$100,000	\$75,000	\$50,000
MI	2010, 2011 , 2012, 2013	\$100,000	\$75,000	\$50,000
MN	2010, 2011, 2012	\$75,000	\$75,000	\$75,000
MO	2010, 2011 , 2012	\$75,000	\$75,000	\$50,000
MT	2012, 2013, 2014	\$75,000	\$25,000	-
ND	2010, 2011	\$50,000	\$50,000	\$50,000
NE	2011 , 2012	\$50,000	\$50,000	\$25,000
NH	2010, 2011	\$50,000	\$50,000	\$50,000
NY	2010, 2011	\$50,000	\$50,000	\$50,000
OH	2010, 2011 , 2012	\$75,000	\$75,000	\$50,000
PA	2010, 2011, 2012	\$75,000	\$75,000	\$75,000
UT	2011	\$25,000	\$25,000	\$25,000
VA	2010 , 2011, 2012, 2013, 2014	\$125,000	\$75,000	\$25,000
VT	2012	\$25,000	\$25,000	-
WA	2010, 2011 , 2012*	\$75,000	\$75,000	\$70,000
WI	2010, 2011 , 2012	\$75,000	\$75,000	\$50,000
WV	2012 , 2013	\$50,000	\$25,000	\$25,000
WY	2010, 2011, 2012, 2013	\$100,000	\$100,000	\$100,000
	Bold years indicate that Clear Roads has received the funds.	\$1,725,000	\$1,450,000	\$1,120,000

*Have transferred \$20,000 towards 2012

Notes

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

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

Washington has started paying for 2012 early. They have transferred \$20,000 of their \$25,000 commitment 2012 and will pay the remaining \$5,000 out of maintenance funds.

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Expenses

Description	Amount
Cost-benefit Analysis Toolkit Phase 2	\$109,999.00
Determining the Toxicity of Deicing Materials	\$76,610.00
Environmental Factors Causing Fatigue in Snowplow Operators	\$124,991.00
Snow Removal at Extreme Temperatures – Phase 1	\$50,000.00
Development of a Totally Automated Spreading System – Phase 1	\$69,550.00
Aurora Wiki Site	\$9,000.00
Understanding the True Costs of Snow and Ice Control Operations (RFP)	\$192,720.23
Weather Severity Mapping (RFP)	\$49,725.18
Video for Determining Effectiveness of Deicing Materials and Procedures (contract)	\$20,465.00
2011 Peer Exchange (verbal commitment/funding in process)	\$19,825.73
2010 Meeting expenses (travel, meeting space, meals and some misc. expenses)	\$16,252.38
2011 Meeting expenses (travel, meeting space, meals and some misc. expenses)	\$44,703.62
PNS Conference (travel for Chairman to attend PNS meeting)	\$496.60
2010 Admin. and Info. Services w/ travel and web hosting (contract)	\$76,475.30
2011 Admin. and Info. Services w/ travel and web hosting (contract/actual expenditures Jan. through Sep. '11)	\$61,836.30
2011-12 Admin. and Info. Services w/ travel and web hosting (contract Oct. '11 to Sep. '12)	\$97,306.00
Estimated TAC travel for two face-to-face meetings in 2012	\$40,000.00
Total	\$1,059,956.34