

Clear Roads Budget Overview
Project Funding for 2010
 January 25, 2010

Description	Amount
ected remaining funds under WisDOT to be transferred to Mn/DOT	\$206,513.64
Expected income for 2010 under Mn/DOT TPF-5(218)	\$350,000.00
Expenses under Mn/DOT TFP-5(218)	(\$93,706.00)
CTC Contract (admin, info services and some travel): \$73,706.00 Additional travel for 2010: \$20,000	

Total potentially available for 2010 projects \$462,807.64

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
Unspent 2008 travel/supply funds	\$4,011.12
Expenses in progress and complete	(\$1,227,497.48)
Potential balance	\$206,513.64

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	\$25,000	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	\$75,000	2006, 2007, 2008, 2009
UT	\$100,000	\$100,000	2007, 2008 (2), 2009
VA	\$50,000	\$50,000	2008, 2009
WA	\$25,000	\$20,000	2009
WI	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
WY	\$75,000	\$75,000	2007, 2008, 2009
	\$1,430,000	\$1,375,000	

Notes:

OH and MA are all working on their 2009 transfers.

Colorado's 2009 contribution will go to Clear Roads under

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

Bold years indicate that Clear Roads has received

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Breakdown of expenses through 2009

In progress

Description	Amount
Video for Determining Effectiveness of Deicing Materials and Procedures	\$20,000
Demonstration of a National Winter Maintenance Testing Program (verbal comm.) (This may need to move to the Mn/DOT-led Clear Roads.)	\$10,000.00
Liquid Snow Removal Routes (near contract)	\$50,000.00
Correlating Lab and Field Testing for Deicing and Anti-icing (Phase 1) (near contract)	\$43,984.05
Travel and supplies for 2009 (includes some expenses for January 2010 meeting)	\$20,000.00
Development of a Toolkit for Cost-benefit Analysis of Winter Practices (contract)	\$149,500.00
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
Carbide blade wear (contract)	\$74,690.00
Computer-based training (verbal comm.)	\$25,000.00
2007 Winter Maintenance Peer Exchange (verbal commitment--originally \$25K but only \$11K used)	\$11,000.00
Total	\$651,383.05

Expended

Description	Amount
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	\$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 2009, including time for peer exchange support (contract)	\$46,187.50
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
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
Total	\$576,114.43

TOTAL EXPENSES \$1,227,497.48

* Travel/supply amounts shown 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	2010 Commitments Needed	2010 Commitments Made	All Years Committed (FFY)
CO		\$50,000	2009, 2010
IL		\$25,000	2010, 2011
IN	\$25,000		
IA		\$25,000	2010, 2011, 2012
MA	\$25,000		
ME		\$25,000	2010, 2011
MI	\$25,000		
MN		\$25,000	2010, 2011
MO		\$25,000	2010
ND		\$25,000	2010, 2011
NH		\$25,000	2010, 2011
NY		\$25,000	2010
OH		\$25,000	2010, 2011
UT		\$0	2010 (made to WisDOT)
VA		\$25,000	2010
WA	\$25,000		
WI		\$25,000	2010
WY		\$25,000	2010
	\$100,000	\$350,000	

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

Bold years indicate that Clear Roads has received the funds.

Utah made a double commitment in 2008 so is covered for 2010.

Admin Services and Travel/supplies encumbrances

	Services	Travel
2004		4,000
2005	29,000	13000
2006	29,000	2000
2007	29,000	15000
2007	6,500	5000
2008	42,000	15000
2008		15,000
2008		20,000
2009	42,000	
2009	1,250	20,000
	177,500	109,000