

Clear Roads Budget Overview
TPF-5(218): Clear Roads
March 2015

Description	Amount
Total anticipated income through 2015 under MnDOT TPF-5(218)	\$3,705,000.00
Transfer of funds from TPF-5(092)	\$200,748.86
One-time FHWA Contribution and MnDOT 20% Match	\$62,500.00
Expenses under TFP-5(218)	\$3,429,639.74

Funds remaining after current expenses \$538,609.12

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2015	Total paid as of today
CA	2012, 2013, 2014, 2015	\$100,000	\$100,000	\$75,000
CO	2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017	\$225,000	\$175,000	\$175,000
CT	2014, 2015	\$50,000	\$50,000	\$50,000
ID	2012, 2013, 2014, 2015, 2016, 2017	\$150,000	\$100,000	\$100,000
IL	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
IN	2010	\$25,000	\$25,000	\$25,000
IA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
KS	2011, 2012, 2013, 2014, 2015	\$125,000	\$125,000	\$100,000
MA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
ME	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
MI	2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017	\$200,000	\$150,000	\$150,000
MN	2010, 2011, 2012, 2013, 2014, 2015	\$155,000	\$155,000	\$130,000
MO	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
MT	2012, 2013, 2014, 2015, 2016, 2017	\$150,000	\$100,000	\$75,000
ND	2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017	\$200,000	\$150,000	\$125,000
NE	2011, 2012, 2013, 2014, 2015	\$125,000	\$125,000	\$125,000
NH	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
NY	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
OH	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
OR	2013, 2014, 2015	\$75,000	\$75,000	\$75,000
PA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
RI	2012, 2013, 2014, 2015	\$100,000	\$100,000	\$100,000
SD	2014	\$25,000	\$25,000	\$25,000
UT	2011, 2012, 2013, 2014, 2015, 2016	\$150,000	\$125,000	\$100,000
VA	2010, 2011, 2012, 2013, 2014	\$125,000	\$125,000	\$125,000
VT	2012, 2014, 2015	\$75,000	\$75,000	\$50,000
WA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$130,000
WI	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
WV	2011, 2012, 2013, 2014, 2015	\$125,000	\$125,000	\$100,000
WY	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
Bold years indicate that Clear Roads has received the funds.		\$3,980,000	\$3,705,000	\$3,335,000

Notes

Colorado transferred both 2009 and 2010 to MnDOT in 2010.

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.

Washington has paid \$5,000 toward 2015

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Expenses

Description	Amount
Pre-Contract Projects	
Quantifying the Impact that New Capital Projects will have on Roadway Snow and Ice Control (RSIC) Operations	\$150,000.00
Plug and Play Phase II	\$100,000.00
Snow Removal Performance Metrics	\$75,000.00
Development of a Winter Driver's Education Program	\$25,000.00
Snow Plow Route Optimization	\$75,000.00
Developing Test Bed Software to Qualify Plug and Play Technology (pre-RFP)	\$30,000.00
Projects in Progress	
Winter Severity Mapping Enhancement (contract)	\$4,775.00
Synthesis on GPS/AVL Equipment Used for Winter Maintenance (contract)	\$59,912.05
Use Of Equipment Lighting During Snow Plow Operations (contract)	\$40,406.00
Developing a Training Video and Manual for Best Practices and Techniques in Clearing Different Interchange Configurations and Other Geometric Layouts (contract)	\$99,994.00
Roadway Salt Management Best Practices Manual	\$50,000.00
Snowplow Operator and Supervisor Training (contract)	\$99,857.00
Best Practices for the Prevention of Corrosion to DOT Equipment: A User's Manual (contract)	\$49,950.00
Snow and Ice Control Environmental Best Management Practices Manual (contract)	\$180,107.00
Understanding the Effectiveness of Non-Chloride Liquid Agricultural By-Products and Solid Complex Chloride/Mineral Products Used in Snow and Ice Control Operations (contract)	\$191,238.00
Cost Benefit Analysis of Various Winter Maintenance Strategies (contract)	\$121,730.00
Understanding the Performance of Snow and Ice Control Agents on Porous or Permeable Pavements (contract)	\$185,000.00
Completed Projects	
Establishing Effective Salt and Anti-icing Application Rates (actual expenditures - one more invoice due)	\$82,602.23
Comparison of Material Distribution Systems (actual expenditures)	\$44,960.00
Environmental Factors Causing Fatigue in Snowplow Operators (actual expenditures)	\$124,991.00
Development of a Totally Automated Spreading System (actual expenditures)	\$72,025.00
Cost-Benefit Analysis Toolkit Phase 2 (actual expenditures)	\$109,999.00
Determining the Toxicity of Deicing Materials (actual expenditures)	\$85,098.26
Understanding the True Costs of Snow and Ice Control Operations (actual expenditures)	\$150,774.60
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
2011 Peer Exchange (actual expenditures)	\$19,825.73
2013 Peer Exchange (actual expenditures)	\$34,733.62
Video for Determining Effectiveness of Deicing Materials and Procedures (actual expenditures)	\$20,465.00

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Meeting Expenses	
AASHTO SCOM and 2012 Fall Meeting Amendment (actual expenditures)	\$12,363.55
FY 2010 Meeting expenses (travel, meeting space, meals, etc. - actual expenditures)	\$7,587.00
2010 PNS Conference (travel for Chairman to attend PNS meeting)	\$496.60
FY 2011 Meeting expenses (travel, meeting space, meals, etc. - actual expenditures)	\$40,686.81
FY 2012 Meeting Expenses (travel, meeting space, meals, etc. - actual expenditures)	\$61,886.57
FY 2013 Meeting expenses (travel, meeting space, meals, etc. - actual expenditures)	\$61,733.35
FY 2014 Meeting expenses (estimated)	\$56,814.72
FY 2015 Meeting expenses (estimated)	\$60,000.00
Administrative and Information Services Expenses	
2010 Admin. and Info. Services, web hosting (actual expenditures Jan. to Dec. '10)	\$76,475.30
2011 Admin. and Info. Services, web hosting (actual expenditures Jan. to Sep. '11)	\$61,836.30
2011-12 Admin. and Info. Services, web hosting (actual expenditures Oct. '11 to Sep. '12)	\$97,160.00
2012-13 Admin. and Info. Services, web hosting (actual expenditures Oct. '12 to Jun. '13)	\$89,466.34
2013-15 Admin. and Info. Services, web hosting (contract for July 2013 to March 2015)	\$224,900.00
2015-16 Admin. and Info. Services, web hosting (contract for April 2015 to August 2016)	\$173,611.00
Total	\$3,429,639.74