

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

Description	Amount
Total anticipated income through 2015 under MnDOT TPF-5(218)	\$3,865,000.00
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)	\$3,958,067.74

Funds remaining after current expenses \$170,181.12

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2015	Total paid as of today
AK	2015, 2016, 2017 (\$10k)	\$60,000	\$60,000	\$60,000
AZ	2016	\$25,000	\$0	\$0
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
DE	2015	\$25,000	\$25,000	\$25,000
IA	2010, 2011, 2012, 2013, 2014, 2015, 2016	\$175,000	\$150,000	\$150,000
ID	2012, 2013, 2014, 2015, 2016, 2017	\$150,000	\$100,000	\$100,000
IL	2010, 2011, 2012, 2013, 2014, 2015, 2016	\$175,000	\$175,000	\$125,000
IN	2010	\$25,000	\$25,000	\$25,000
KS	2011, 2012, 2013, 2014, 2015	\$125,000	\$125,000	\$125,000
MA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
ME	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
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	\$100,000
ND	2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017	\$200,000	\$150,000	\$150,000
NE	2011, 2012, 2013, 2014, 2015, 2016	\$150,000	\$125,000	\$125,000
NH	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
NY	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
OH	2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017	\$200,000	\$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, 2015	\$50,000	\$50,000	\$25,000
UT	2011, 2012, 2013, 2014, 2015, 2016	\$150,000	\$125,000	\$125,000
VA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$125,000
VT	2012, 2014, 2015	\$75,000	\$75,000	\$50,000
WA	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
WI	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000
WV	2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018	\$200,000	\$125,000	\$125,000
WY	2010, 2011, 2012, 2013, 2014, 2015	\$150,000	\$150,000	\$150,000

Bold years indicate that Clear Roads has received the funds.

\$4,340,000

\$3,865,000

\$3,665,000

Notes

Alaska transferred \$60k to cover 2015, 2016, (and part of 2017) .

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Colorado transferred both 2009 and 2010 to MnDOT in 2010.

Minnesota transferred an extra \$5,000 to cover an ~~income~~ \$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 (estimated cost)	
Snow Plow Route Optimization (contract negotiation)	\$68,305.00
Developing Test Bed Software to Qualify Plug and Play Technology (RFP)	\$40,000.00
Pacific Northwest Snowfighters (PNS) 2015	\$30,000.00
2015 Peer Exchange	\$60,000.00
Synthesis of Material Application Methodologies for Winter Operations	\$125,000.00
Identification and Recommendations for Correction of Equipment Factors Causing Fatigue in Snowplow Operators	\$200,000.00
North American Study on Contracting Snow and Ice Response	\$75,000.00
Projects in Progress (contract amount)	
Snow Removal Performance Metrics	\$74,640.00
Plug and Play Phase II	\$81,690.00
On-Call Synthesis and Data Gathering Reports (CTC)	\$50,000.00
Quantifying the Impact that New Capital Projects will have on Roadway Snow and Ice Control (RSIC) Operations	\$145,622.00
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	\$58,171.00
Snowplow Operator and Supervisor Training (contract), plus Winter Driver Education	\$124,857.00
Understanding the Effectiveness of Non-Chloride Liquid Agricultural By-Products and Solid Complex Chloride/Mineral Products Used in Snow and Ice Control Operations	\$191,238.00
Cost Benefit Analysis of Various Winter Maintenance Strategies	\$121,730.00
Understanding the Performance of Snow and Ice Control Agents on Porous or Permeable Pavements (contract)	\$185,000.00
Completed Projects (actual project expenditures, unless stated otherwise)	
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
Winter Severity Mapping Enhancement (contract)	\$4,775.00
Establishing Effective Salt and Anti-icing Application Rates (actual expenditures - one	\$82,602.23
Comparison of Material Distribution Systems	\$44,960.00
Environmental Factors Causing Fatigue in Snowplow Operators	\$124,991.00
Development of a Totally Automated Spreading System	\$72,025.00
Cost-Benefit Analysis Toolkit Phase 2	\$109,999.00
Determining the Toxicity of Deicing Materials	\$85,098.26
Understanding the True Costs of Snow and Ice Control Operations	\$150,774.60
Aurora Wiki Site	\$9,000.00
Pacific Northwest Snowfighters (PNS)	\$30,000.00
Snow Removal at Extreme Temperatures	\$32,871.00
Weather Severity Mapping	\$49,307.71
2011 Peer Exchange	\$19,825.73
2013 Peer Exchange	\$34,733.62
Video for Determining Effectiveness of Deicing Materials and Procedures	\$20,465.00
Meeting Expenses	

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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 (travel, meeting space, meals, etc. - actual expenditures)	\$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.	\$97,160.00
2012-13 Admin. and Info. Services, web hosting (actual expenditures Oct. '12 to Jun.	\$89,466.34
2013-15 Admin. and Info. Services, web hosting (contract for July 2013 to March	\$224,900.00
2015-16 Admin. and Info. Services, web hosting (contract for April 2015 to August	\$173,611.00
Total	\$3,958,067.74