

**Clear Roads Budget Overview**  
**TPF-5(218): MnDOT-led Clear Roads**  
September 25, 2012

| <b>Description</b>  | <b>Amount</b>         |
|---|-----------------------|
| Committed income through 2012 under Mn/DOT TPF-5(218)             | \$1,580,000.00        |
| Expected remaining funds under WisDOT to be transferred to Mn/DOT | \$200,748.86          |
| Expenses under Mn/DOT TFP-5(218)                                  | <b>\$1,668,218.04</b> |

**Funds remaining after funding of 2012 projects**      **\$112,530.82**  
**Total potentially available for new projects in 2013**      **\$694,017.68**

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**Income**

| <b>State</b>  | <b>Years funds committed</b>         | <b>Total amt. committed</b> | <b>Total expected to be paid thru 2012</b> | <b>Total paid as of today</b> |
|---|--------------------------------------|-----------------------------|--|-------------------------------|
| CA  | 2012, 2013, 2014                     | \$75,000                    | \$25,000                                   | -                             |
| CO  | <b>2009, 2010, 2011</b> , 2012, 2013 | \$125,000                   | \$100,000                                  | \$75,000                      |
| ID  | <b>2012</b> , 2013                   | \$50,000                    | \$25,000                                   | \$25,000                      |
| IL  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| IN  | <b>2010</b>                          | \$25,000                    | \$25,000                                   | \$25,000                      |
| IA  | <b>2010, 2011, 2012</b> , 2013, 2014 | \$125,000                   | \$75,000                                   | \$75,000                      |
| KS  | <b>2011, 2012</b> , 2013, 2014, 2015 | \$125,000                   | \$50,000                                   | \$50,000                      |
| MA  | <b>2010, 2011</b> , 2012             | \$50,000                    | \$75,000                                   | \$50,000                      |
| ME  | <b>2010, 2011, 2012</b> , 2013       | \$100,000                   | \$75,000                                   | \$75,000                      |
| MI  | <b>2010, 2011, 2012</b> , 2013       | \$100,000                   | \$75,000                                   | \$75,000                      |
| MN  | <b>2010, 2011, 2012</b>              | \$80,000                    | \$80,000                                   | \$80,000                      |
| MO  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| MT  | <b>2012</b> , 2013, 2014             | \$75,000                    | \$25,000                                   | \$25,000                      |
| ND  | <b>2010, 2011, 2012</b> , 2013, 2014 | \$125,000                   | \$75,000                                   | \$75,000                      |
| NE  | <b>2011</b> , 2012                   | \$50,000                    | \$50,000                                   | \$25,000                      |
| NH  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| NY  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| OH  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| PA  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$75,000                      |
| UT  | <b>2011, 2012</b> , 2013, 2014, 2015 | \$125,000                   | \$50,000                                   | \$50,000                      |
| VA  | <b>2010, 2011, 2012</b> , 2013, 2014 | \$125,000                   | \$75,000                                   | \$75,000                      |
| VT  | 2012, 2013, 2014, 2015               | \$100,000                   | \$25,000                                   | -                             |
| WA  | <b>2010, 2011, 2012</b>              | \$75,000                    | \$75,000                                   | \$80,000                      |
| WI  | <b>2010, 2011</b> , 2012             | \$75,000                    | \$75,000                                   | \$50,000                      |
| WV  | <b>2012</b> , 2013                   | \$50,000                    | \$25,000                                   | \$25,000                      |
| WY  | <b>2010, 2011, 2012, 2013</b>        | \$100,000                   | \$75,000                                   | \$100,000                     |
| <b>Bold years indicate that Clear Roads has received the funds.</b> |                                      | <b>\$2,130,000</b>          | <b>\$1,580,000</b>                         | <b>\$1,485,000</b>            |

**Notes**

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

**Massachusetts** has made a verbal 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.

**Washington** has started paying for 2013 early. They have transferred \$5,000 of their \$25,000 commitment.

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**Expenses**

| <b>Description</b>  | <b>Amount</b>         |
|---|-----------------------|
| Pacific Northwest Snowfighters (PNS) (funds transferred)  | \$25,000.00           |
| Establishing Effective Salt and Anti-icing Application Rates (RFP)  | \$150,000.00          |
| Understanding the Chemical and Mechanical Performance of Snow and Ice Control Agents c                        | \$200,000.00          |
| Snowplow Operator and Supervisor Training (pre-RFP)   | \$100,000.00          |
| Comparison of Material Distribution Systems (Proposals Received)  | \$50,000.00           |
| Improving Snow Plow Design (Proposal Received)  | \$50,000.00           |
| Cost-benefit Analysis Toolkit Phase 2 (contract)  | \$109,999.00          |
| Determining the Toxicity of Deicing Materials (contract)  | \$76,610.00           |
| Environmental Factors Causing Fatigue in Snowplow Operators (contract)  | \$124,991.00          |
| Snow Removal at Extreme Temperatures (contract)   | \$50,000.00           |
| Development of a Totally Automated Spreading System (contract)  | \$69,550.00           |
| Aurora Wiki Site  | \$9,000.00            |
| Understanding the True Costs of Snow and Ice Control Operations (contract)                                    | \$192,720.23          |
| Weather Severity Mapping (contract)   | \$49,725.18           |
| Video for Determining Effectiveness of Deicing Materials and Procedures                                       | \$20,465.00           |
| AASHTO SCOM and Fall Meeting Amendment  | \$13,420.00           |
| 2012 Spring Meeting Expenses (travel, meeting space, meals and some misc. expenses)                           | \$29,841.70           |
| 2012 Fall Meeting Expenses (estimated)  | \$30,000.00           |
| 2011 Peer Exchange  | \$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 (actual expenditures)                                | \$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           |
| <b>Total</b>  | <b>\$1,668,218.04</b> |