

**Clear Roads Budget Overview
September 2017**

Overall Budget for #TPF-5(353)

Description	Amount
Total anticipated income for 2017 under MnDOT TPF-5(353)	\$1,000,000.00
Expenses under TFP-5(353)	\$810,170.00

Remaining Available Funds \$189,830.00

Breakdown of Designated Synthesis Funding (Subset of Expenses Above)

Description	Amount
Total funding approved by TAC and added to CTC's contract in 2017	\$45,100.00
17-S1 Accuracy of Salt Application Equipment	\$9,020.00
17-S2 Use of Solid Materials for Anti-icing/Pre-treatment	\$9,020.00
17-S3 Effective S/I Personnel and Equipment for Storm Activation	\$9,020.00
17-S4 Subject-based Web Pages	\$9,020.00
Annual Survey of State Winter Maintenance Data (2016-2017)	\$9,020.00

Available funds for new synthesis projects \$0.00

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2017	Total paid as of today
*AK	2017, 2018,	\$40,000	\$40,000	\$40,000
AZ	2017, 2018	\$50,000	\$25,000	\$25,000
CA	2018	\$25,000	\$0	
CO	2017, 2018, 2019, 2020	\$100,000	\$25,000	\$25,000
**CT	2017, 2018, 2019, 2020, 2021	\$135,000	\$35,000	\$35,000
*** DE	(2016, 2017)		\$50,000	\$50,000
IA	2017	\$25,000	\$25,000	\$25,000
ID	2017, 2018	\$50,000	\$25,000	\$25,000
IL	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
IN	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
KS	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
MA	2017	\$25,000	\$25,000	
MD	2017, 2018	\$50,000	\$25,000	
ME	2017, 2018, 2019	\$75,000	\$25,000	\$25,000
MI	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
MN	2017, 2018	\$50,000	\$25,000	\$25,000
MO	2017, 2018	\$50,000	\$25,000	\$25,000
MT	2017, 2018, 2019	\$75,000	\$25,000	\$25,000
ND	2017	\$25,000	\$25,000	\$25,000
NE	2017	\$25,000	\$25,000	\$25,000
NH	2017	\$25,000	\$25,000	
NY	2017, 2018	\$50,000	\$50,000	\$50,000
OH	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
OR	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	
PA	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
RI	2017		\$25,000	\$25,000
SD	2017		\$25,000	\$25,000
TX	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	\$25,000
UT	2017, 2018, 2019, 2020, 2021	\$125,000	\$25,000	
VA	2017	\$25,000	\$25,000	\$25,000
VT			\$25,000	
WA	2017, 2018, 2019	\$75,000	\$75,000	\$75,000
WI	2017, 2018	\$50,000	\$50,000	\$50,000
WV			\$25,000	
WY	2017		\$25,000	\$25,000
Bold years indicate that Clear Roads has received the funds.		\$2,150,000	\$1,000,000	\$825,000

Notes

* **Alaska** transferred \$60k to TPF-5(218) to cover 2015, 2016, and \$10K in 2017.

** **Connecticut** transferred \$15K to TPF-5(218) in 2016 and transferred \$35K for 2017 to TPF-5(353).

*** **Deleware** transferred \$25k for 2016 into TPF-5(353).

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Expenses

Description	Amount
Pre-Contract Projects (estimated cost)	
2017 National Winter Maintenance Peer Exchange	\$45,000.00
17-01 Comprehensive Guide to Pre-Wet	\$250,000.00
17-02 Winter Preparedness Website	\$50,000.00
17-03 Integrating Advanced Technologies into Winter Operations Decisions	\$100,000.00
17-04 Standard Specs for Carbide Insert Blades	\$50,000.00
17-05 Aftermarket Cameras in Winter Maintenance Vehicles	\$100,000.00
FY17 synthesis projects (4) and Winter Maintenance Data Survey	\$45,100.00
Projects in Progress (contract amount)	
Completed Projects (actual project expenditures, unless stated otherwise)	
Meeting Expenses	
2017 Clear Roads Fall Meeting	\$45,000.00
Administrative and Information Services Expenses	
2017-2018 Admin. and Info. Services, web hosting contract	\$125,070.00
Total	\$810,170.00