

**Clear Roads Budget Overview
September 2018**

Overall Budget for #TPF-5(353)

Description	Amount
Total anticipated income through 2018 under MnDOT TPF-5(353)	\$1,775,000.00
Expenses under TFP-5(353)	\$1,669,498.46

Remaining Available Funds \$105,501.54

Breakdown of Designated Synthesis Funding (Subset of Expenses Above)

Description	Amount
Total funding approved by TAC and added to CTC's contract in 2017 / 2018 for Task 4 (Information Services)	\$70,028.00
17-S1 Accuracy of Salt Application Equipment	\$7,380.00
17-S2 Use of Solid Materials for Anti-icing/Pre-treatment	\$7,380.00
17-S3 Effective S/I Personnel and Equipment for Storm Activation	\$9,020.00
17-S4 Subject-based Web Pages	\$6,806.00
Annual Survey of State Winter Maintenance Data (2016-2017)	\$9,020.00
17-S5 Winter Preparedness Microsite	\$24,928.00

Available funds for new synthesis projects \$5,494.00

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2018	Total paid as of today
*AK	2017, 2018,	\$40,000	\$40,000	\$40,000
AZ	2017, 2018, 2019	\$50,000	\$50,000	\$50,000
CA	2018	\$25,000	\$50,000	\$25,000
CO	2017, 2018, 2019, 2020	\$100,000	\$50,000	\$50,000
**CT	2017, 2018, 2019, 2020, 2021	\$135,000	\$60,000	\$60,000
*** DE	(2016, 2017), 2018, 2019	\$75,000	\$75,000	\$75,000
IA	2017, 2018, 2019	\$75,000	\$50,000	\$50,000
ID	2017, 2018, 2019, 2020, 2021	\$50,000	\$50,000	\$50,000
IL	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$25,000
IN	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
KS	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
MA	2017	\$25,000	\$50,000	
MD	2017, 2018	\$50,000	\$50,000	\$50,000
ME	2017, 2018, 2019	\$75,000	\$50,000	\$50,000
MI	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
MN	2017	\$25,000	\$25,000	\$25,000
MO	2017, 2018	\$50,000	\$50,000	\$50,000
MT	2017, 2018, 2019	\$75,000	\$50,000	\$53,666
ND	2017, 2018, 2019, 2020	\$100,000	\$50,000	\$50,000
NE	2017, 2018, 2019	\$75,000	\$50,000	\$50,000
NH	2017, 2018	\$50,000	\$50,000	\$50,000
NY	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
OH	2017, 2018, 2019, 2020, 2021 (also 2022)	\$125,000	\$50,000	\$50,000
OR	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$25,000
PA	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
RI	2017, 2018	\$0	\$50,000	\$50,000
SD	2017, 2018, 2019	\$75,000	\$50,000	\$25,000
TX	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
UT	2017, 2018, 2019, 2020, 2021 (also 2022)	\$125,000	\$50,000	\$51,833
VA	2017	\$25,000	\$50,000	\$25,000
VT	2017, 2018, 2019, 2020, 2021	\$125,000	\$50,000	\$50,000
WA	2017, 2018, 2019	\$75,000	\$75,000	\$104,415
WI	2017, 2018	\$50,000	\$50,000	\$50,000
WV	2017, 2018	\$50,000	\$50,000	\$25,000
WY	2017	\$0	\$50,000	\$50,000
		\$2,725,000	\$1,775,000	\$1,609,914

Bold years indicate that Clear Roads has received the funds.

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)	
18-01 Mechanic Training	\$100,000.00
18-02 Improved Metrics and Scoring Criteria	\$100,000.00
18-03 Defensive Driving for Snowplow Operators	\$70,000.00
18-04 High Performance Blade Evaluation	\$100,000.00
18-05 Evaluation of SSI and WSI Variables	\$75,000.00
18-06 Review and Summary of Pre-wet Methods and Procedures	\$75,000.00
18-07 Specifications for Snowplow Route Optimization	\$75,000.00
18-08 Alternative Methods for De-icing	\$100,000.00
PNS-QPL (2018-2023)	\$60,000.00
Projects in Progress (contract amount)	
17-01 Integrating Advanced Technologies into Winter Operations Decisions	\$94,305.41
17-02 Standard Specs for Carbide Insert Blades	\$49,918.90
17-03 Aftermarket Cameras in Winter Maintenance Vehicles	\$88,977.42
16-02 AWSSI Enhancements in Support of Winter Road Maintenance	\$39,915.00
Completed Projects (actual project expenditures, unless stated otherwise)	
2017 National Winter Maintenance Peer Exchange (CR portion of	\$58,516.54
Meeting Expenses	
2017 Clear Roads Fall Meeting (air travel and travel reimbursements - actual)	\$21,632.61
2018 Clear Roads Spring Meeting (hotel and travel - actual)	\$49,952.99
2018 Clear Roads Fall Meeting (hotel and travel - estimate)	\$45,000.00
Administrative and Information Services Expenses	
2017-2018 Admin. and Info. Services, web hosting contract	\$170,170.00
2018 amendment to admin contract for CR 17-S5 Winter Preparedness Website	\$24,928.00
Clear Roads Administration, Research Support and Information Services (2018-2020)	\$365,487.00

Total \$1,669,498.46