

**Clear Roads Budget Overview  
April 2019**

**Overall Budget for #TPF-5(353)**

| Description  | Amount                |
|--|-----------------------|
| Total anticipated income through 2018 under MnDOT TPF-5(353) | \$2,634,913.69        |
| Expenses under TFP-5(353)                                    | <b>\$1,584,906.11</b> |

**Remaining Available Funds \$1,050,007.58**

**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   | <b>\$7,380.00</b>  |
| 17-S2 Use of Solid Materials for Anti-icing/Pre-treatment  | <b>\$7,380.00</b>  |
| 17-S3 Effective S/I Personnel and Equipment for Storm Activation   | <b>\$9,020.00</b>  |
| 17-S4 Subject-based Web Pages  | <b>\$6,806.00</b>  |
| Annual Survey of State Winter Maintenance Data (2016-2017)   | <b>\$9,020.00</b>  |
| 17-S5 Winter Preparedness Microsite  | <b>\$24,928.00</b> |

**Available funds for new synthesis projects \$5,494.00**

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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 2019</b> | <b>Total paid as of today</b> |
|---|--|-----------------------------|--|-------------------------------|
| *AK   | <b>2017, 2018, 2019</b>                          | \$40,000                    | \$65,000                                   | \$40,000                      |
| AZ  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| CA  | <b>2018, 2019</b>                                | \$50,000                    | \$75,000                                   | \$50,000                      |
| CO  | <b>2017, 2018, 2019, 2020</b>                    | \$100,000                   | \$75,000                                   | \$75,000                      |
| **CT  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$135,000                   | \$85,000                                   | \$85,000                      |
| *** DE  | <b>(2016, 2017), 2018, 2019</b>                  | \$100,000                   | \$100,000                                  | \$100,000                     |
| IA  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| ID  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$50,000                    | \$75,000                                   | \$50,000                      |
| IL  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$25,000                      |
| IN  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| KS  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| MA  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| MD  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| ME  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| MI  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| MN  | <b>2017 (\$0), 2018 (Contribution - In Kind)</b> | \$25,000                    | \$25,000                                   | \$25,000                      |
| MO  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| MT  | <b>2017, 2018, 2019</b>                          | \$78,666                    | \$78,666                                   | \$78,666                      |
| ND  | <b>2017, 2018, 2019, 2020</b>                    | \$100,000                   | \$75,000                                   | \$75,000                      |
| NE  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| NH  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| NY  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| OH  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$50,000                      |
| OR  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$25,000                      |
| PA  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| RI  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| SD  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| TX  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| UT  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$126,833                   | \$76,833                                   | \$51,833                      |
| VA  | <b>2017</b>                                      | \$25,000                    | \$75,000                                   | \$25,000                      |
| VT  | <b>2017, 2018, 2019, 2020, 2021</b>              | \$125,000                   | \$75,000                                   | \$75,000                      |
| WA  | <b>2017, 2018, 2019</b>                          | \$104,415                   | \$104,415                                  | \$104,415                     |
| WI  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| WV  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$25,000                      |
| WY  | <b>2017, 2018, 2019</b>                          | \$75,000                    | \$75,000                                   | \$75,000                      |
| <b>Bold years indicate that Clear Roads has received the funds.</b> |  | <b>\$3,159,914</b>          | <b>\$2,634,914</b>                         | <b>\$2,309,914</b>            |

**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**

| <b>Description</b>  | <b>Amount</b> |
|---|---------------|
| <b>Pre-Contract Projects (estimated cost)</b>                                     |               |
| 18-S1 Mechanic Training   | \$12,500.00   |
| 18-02 High Performance Blade Evaluation   | \$100,000.00  |
| 18-03 Evaluation of SSI and WSI Variables   | \$75,000.00   |
| 18-04 Review and Summary of Pre-wet Methods and Procedures                        | \$75,000.00   |
| 18-06 Improved Metrics and Scoring Criteria                                       | \$100,000.00  |
| PNS-QPL (2018-2023)   | \$60,000.00   |
| <b>Projects in Progress (contract amount)</b>                                     |               |
| 17-01 Integrating Advanced Technologies into Winter Operations Decisions          | \$90,311.41   |
| 17-02 Standard Specs for Carbide Insert Blades                                    | \$49,918.90   |
| 17-03 Aftermarket Cameras in Winter Maintenance Vehicles                          | \$88,977.42   |
| 18-01 Defensive Driving for Snowplow Operators                                    | \$70,000.00   |
| 18-05 Alternative Methods for De-icing  | \$77,529.00   |
| <b>Completed Projects (actual project expenditures, unless stated otherwise)</b>  |               |
| 2017 National Winter Maintenance Peer Exchange (CR portion of                     | \$58,516.54   |
| 16-02 AWSSI Enhancements in Support of Winter Road Maintenance                    | \$39,915.00   |
|   |               |
|   |               |
|   |               |
| <b>Meeting Expenses</b>   |               |
| 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 - actual)                         | \$43,378.65   |
| 2019 Clear Roads Spring Meeting (hotel and travel - estimated)                    | \$52,000.00   |
| 2019 Clear Roads Fall Meeting (hotel and travel - estimated)                      | \$50,000.00   |
|   |               |
| <b>Administrative and Information Services Expenses</b>                           |               |
| 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 \$1,584,906.11**