

**Clear Roads Budget Overview  
April 2020**

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

Description	Amount
Total anticipated income through 2019 under MnDOT TPF-5(353)	\$3,609,913.69
Expenses under TFP-5(353)	<b>\$2,335,916.30</b>

**Remaining Available Funds \$1,273,997.39**

**Breakdown of Designated Synthesis Funding (Subset of Expenses Above)**

Description	Amount
Amendments to CTC's contract in 2017, 2018, and 2020.	\$116,149.00
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>
17-S4 Subject-based Web Pages, Ph2	<b>\$6,806.00</b>
18-S1 Mechanic Training Synthesis	<b>\$12,393.84</b>
17-S4 Subject-based Web Pages, Ph3	<b>\$8,636.00</b>
19-S1 Inventory and Use of Salt Spreaders	<b>\$12,546.00</b>
19-S2 Benefits of Hiring a Meteorologist	<b>\$12,546.00</b>
<b>Available funds for new synthesis projects</b>	<b>\$5,493.16</b>

**Clear Roads Budget Overview: #TPF-5(353)  
September 2019**

**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	2017, 2018, 2019, 2020	\$90,000	\$90,000	\$65,000
AZ	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
CA	2018, 2019, 2020	\$75,000	\$75,000	\$75,000
CO	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
**CT	2017, 2018, 2019, 2020, 2021	\$135,000	\$110,000	\$110,000
*** DE	(2016, 2017), 2018, 2019, 2020, 2021	\$150,000	\$125,000	\$125,000
IA	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
ID	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
IL	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$75,000
IN	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
KS	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$75,000
MA	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
MD	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$75,000
ME	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
MI	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$75,000
MN	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
MO	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
**** MT	2017, 2018, 2019, 2020, 2021	\$128,666	\$103,666	\$103,666
ND	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
NE	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
NH	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
NV	2018, 2019, 2020, 2021	\$100,000	\$75,000	\$75,000
NY	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
OH	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
OR	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
PA	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
RI	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
SD	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$125,000
TX	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$75,000
**** UT	2017, 2018, 2019, 2020, 2021	\$126,833	\$101,833	\$76,833
VA	2017, 2018, 2019	\$75,000	\$100,000	\$75,000
VT	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
**** WA	2017, 2018, 2019, 2020	\$129,415	\$129,415	\$129,415
WI	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
WV	2017, 2018, 2019	\$75,000	\$100,000	\$25,000
WY	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
		<b>\$4,059,914</b>	<b>\$3,609,914</b>	<b>\$3,359,914</b>

Bold years indicate that Clear Roads has received the funds.

**\$4,059,914**

**\$3,609,914**

**\$3,359,914**

**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).

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

\*\*\*\* **States** that moved remaining funds from the PNS QPL into Clear Roads.

**Clear Roads Budget Overview: #TPF-5(353)**  
**September 2019**

**Expenses**

<b>Description</b>	<b>Amount</b>
<b>Pre-Contract Projects (estimated cost)</b>	
PNS-QPL (2018-2023)	\$60,000.00
19-01 Expanding Brine Recipes and their Use	\$150,000.00
<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	\$53,787.08
17-03 Aftermarket Cameras in Winter Maintenance Vehicles	\$92,977.42
18-01 Defensive Driving for Snowplow Operators	\$70,000.00
18-02 High Performance Blade Evaluation	\$99,673.66
18-03 Evaluation of SSI and WSI Variables	\$74,940.02
18-04 Review and Summary of Pre-wet Methods and Procedures	\$74,721.00
18-05 Alternative Methods for De-icing	\$77,529.00
18-06 Standardized Test Procedures for Ice Melting Capacity of Deicers	\$74,087.00
19-02 Recruitment and Retention of Highway Maintenance Workers	\$70,000.00
19-03 Measuring the Effectiveness of Tow / Wing Plows	\$124,980.00
19-04 Specifications for Automated Snowplow Route Optimization	\$73,516.00
<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
2020 National Winter Maintenance Peer Exchange (CR portion - estimated)	\$60,000.00
<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 - actual)	\$47,668.92
2019 Clear Roads Fall Meeting (hotel and travel - estimated)	\$55,000.00
2020 Clear Roads Fall Meeting (hotel and travel - estimated)	\$30,000.00
<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
Clear Roads Administration, Research Support and Information Services (2021 -	\$182,744.00

**Total \$2,335,916.30**