Clear Roads Budget Overview September 2024

Overall Budget for #TPF-5(479)

Description	Amount
Total anticipated income through 2024 under MnDOT TPF-5(479)	\$2,825,000.00
Expenses under TFP-5(479)	\$2,824,987.16

Remaining Available Funds

\$12.84

Clear Roads Budget Overview: #TPF-5(479) September 2024

<u>Income</u>

CA 2022, 203 CO 2022, 203 CT 2022, 203 DE 2022, 203 IA 2022, 203 ID 2022, 203 IL 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 NI 2022, 203 NI 2022, 203 NI 2022, 203 CO 20	Years funds committed	Total amt.	Total expected to be paid thru 2024	Total paid as
AZ 2022, 203 CA 2022, 203 CO 2022, 203 CT 2022, 203 IA 2022, 203 IB 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 IN 20		\$75,000	\$75,000	\$75,000
CA 2022, 203 CO 2022, 203 CT 2022, 203 DE 2022, 203 IA 2022, 203 ID 2022, 203 IL 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 NI 2022, 203 NI 2022, 203 NI 2022, 203 CO 20	23, 2024, 2025	\$100,000	\$75,000	\$75,000
CO 2022, 203 CT 2022, 203 DE 2022, 203 IA 2022, 203 ID 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 NI 2022, 203		\$75,000	\$75,000	\$75,000
CT 2022, 202 DE 2022, 203 IA 2022, 203 ID 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 ND 2022, 203 ND 2022, 203 NH 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
DE 2022, 203 IA 2022, 203 ID 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 ND 2022, 203 ND 2022, 203 NH 2022, 203	23 , 2024, 2025, 2026	\$125,000	\$75,000	\$75,000
IA 2022, 203 ID 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MB 2022, 203 MI 2022, 203 ND 2022, 203 ND 2022, 203 NH 2022, 203	· · · · · · · · · · · · · · · · · · ·	\$75,000	\$75,000	\$75,000
ID 2022, 203 IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MD 2022, 203 MI 2022, 203 ND 2022, 203 ND 2022, 203 NH 2022, 203	23 , 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
IL 2022, 203 IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 ME 2022, 203 MI 2022, 203 NI 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
IN 2022, 203 KS 2022, 203 KY 2023, 203 MA 2022, 203 MD 2022, 203 MI 2022, 203 NI 2022, 203	123, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
KS 2022, 203 KY 2023, 203 MA 2022, 203 MD 2022, 203 ME 2022, 203 MI 2022, 203 MO 2022, 203 MT 2022, 203 MT 2022, 203 ND 2022, 203 NH 2022, 203 NH 2022, 203 NH 2022, 203 NH 2022, 203 NY 2022, 203 OH 2022, 203 OR 2022, 203 OR 2022, 203 SD 2022, 203 TX 2022, 203 VA 2022, 203		\$75,000	\$75,000	\$75,000
KY 2023, 203 MA 2022, 203 MD 2022, 203 ME 2022, 203 MI 2022, 203 MN 2022, 203 MT 2022, 203 ND 2022, 203 NE 2022, 203 NH 2022, 203 NY 2022, 203 OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 SD 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203 WA 2022, 203	•	\$75,000	\$75,000	\$75,000
MA 2022, 203 MD 2022, 203 ME 2022, 203 MI 2022, 203 MN 2022, 203 MN 2022, 203 MT 2022, 203 ND 2022, 203 NE 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OR 2022, 203 OK 2023, 203 OK 2023, 203 OK 2022, 203	•	\$75,000	\$50,000	\$50,000
MD 2022, 203 ME 2022, 203 MI 2022, 203 MN 2022, 203 MO 2022, 203 MT 2022, 203 ND 2022, 203 NE 2022, 203 NH 2022, 203 NH 2022, 203 OH 2022, 203 OH 2022, 203 OK 2023, 203 OK 2023, 203 PA 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203 WA 2022, 203	123, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
ME 2022, 203 MI 2022, 203 MN 2022, 203 MO 2022, 203 MT 2022, 203 NE 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OH 2022, 203 OH 2022, 203 OH 2022, 203 OK 2023, 203 OK 2023, 203 OK 2022, 203 OK 2022, 203 OK 2022, 203 VX 2022, 203	123, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
MI 2022, 203 MN 2022, 203 MO 2022, 203 MT 2022, 203 ND 2022, 203 NH 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OH 2022, 203 OK 2023, 203 OK 2023, 203 PA 2022, 203 TX 2022, 203 TX 2022, 203 VA 2022, 203		\$75,000	\$75,000	\$75,000
MN 2022, 203 MO 2022, 203 MT 2022, 203 ND 2022, 203 NE 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OH 2022, 203 OH 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 VA 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
MO 2022, 203 MT 2022, 203 ND 2022, 203 NE 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203	123 , 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
MT 2022, 203 ND 2022, 203 NE 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
ND 2022, 203 NE 2022, 203 NH 2022, 203 NJ 2024 NV 2022, 203 OH 2022, 203 OK 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203		\$75,000	\$75,000	\$75,000
NE 2022, 202 NH 2022, 202 NJ 2024 NV 2022, 202 NY 2022, 202 OH 2022, 202 OK 2023, 202 PA 2022, 202 RI 2022, 202 TX 2022, 202 VA 2022, 202	23, 2024, 2025, 2026	\$125,000	\$75,000	\$75,000
NH 2022, 202 NJ 2024 NV 2022, 202 NY 2022, 202 OH 2022, 202 OK 2023, 202 PA 2022, 202 RI 2022, 202 SD 2022, 202 TX 2022, 202 VA 2022, 202 VA 2022, 202 VA 2022, 202 VA 2022, 202 VA 2022, 202 VA 2022, 202		\$75,000	\$75,000	\$75,000
NJ 2024 NV 2022, 202 NY 2022, 203 OH 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 UT 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203 WA 2022, 203	•	\$75,000	\$75,000	\$75,000
NV 2022, 202 NY 2022, 203 OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203	,	\$25,000	\$25,000	\$25,000
NY 2022, 202 OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 SD 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
OH 2022, 203 OR 2022, 203 OK 2023, 203 PA 2022, 203 SD 2022, 203 TX 2022, 203 UT 2022, 203 VA 2022, 203 WA 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
OR 2022, 202 OK 2023, 203 PA 2022, 203 RI 2022, 203 TX 2022, 203 UT 2022, 203 VA 2022, 203 WA 2022, 203	123, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
OK 2023, 202 PA 2022, 203 RI 2022, 203 SD 2022, 203 TX 2022, 203 VA 2022, 203 VA 2022, 203 WA 2022, 203	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
RI 2022, 203 SD 2022, 203 TX 2022, 203 UT 2022, 203 VA 2022, 203 VT 2022, 203 WA 2022, 203	24 , 2025, 2026	\$100,000	\$50,000	\$50,000
SD 2022, 202 TX 2022, 202 UT 2022, 202 VA 2022, 202 VT 2022, 202 WA 2022, 202	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
TX 2022, 203 UT 2022, 203 VA 2022, 203 VT 2022, 203 WA 2022, 203	23, 2024	\$0	\$75,000	\$75,000
UT 2022, 203 VA 2022, 203 VT 2022, 203 WA 2022, 203		\$75,000	\$75,000	\$75,000
VA 2022 , 202 VT 2022 , 202 WA 2022 , 202	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
VT 2022 , 20 2 WA 2022 , 20 2	23, 2024 , 2025, 2026	\$125,000	\$75,000	\$75,000
WA 2022, 20 2	23, 2024	\$75,000	\$75,000	\$75,000
	23, 2024	\$75,000	\$75,000	\$75,000
W/I 2022 20	23, 2024 , 2025	\$50,000	\$75,000	\$75,000
	23, 2024, 2025	\$100,000	\$75,000	\$100,000
WV 2022 , 20	23	\$50,000	\$75,000	\$50,000
WY 2022 , 20	23, 2024	\$0	\$75,000	\$75,000

<u>Notes</u>

Clear Roads Budget Overview: #TPF-5(479) September 2024

Expenses

Description	Amount
Pre-Contract Projects (estimated cost)	
24-01 Toxicity Standards for the Qualified Products List	\$115,000.00
24-02 Effective Pre-treatment Methods for Events Beginning as Rain	\$150,000.00
24-03 Salt Management Training for Non-DOT End Users	\$100,000.00
Projects in Progress (contract amount)	
22-01 Comprehensive Guide to Pre-Wetting Application Rates and Methods	\$199,975.00
22-02 Best Management Practices for Liquid Chloride Storage and Pumping Systems	\$75,000.00
22-03 Effects of Additives in Deicing Salts at Lower Temperatures	\$149,993.00
22-04 Evaluation of Direct Liquid Application of Salt Brine Versus Granular Salt as Mea	\$125,000.00
22-05 Use of Dashboards for Winter Operations	\$74,477.32
22-06 pH Waiver for Deicing Products on the QPL	\$149,531.00
23-01 Development of a Public Service Announcement Library	\$149,957.00
23-02 Quantifying the Economic Value of Snow and Ice Operational Success	\$98,062.06
23-03 Updating the Impact of Capital Projects Decision Support Tool	\$148,018.00
23-04 Using Vegetation Management Practices Near Roads to Leverage the Benefits o	\$123,085.93
Completed Projects (actual project expenditures, unless stated otherwise)	
The state of the s	
Meeting Expenses	
2022 Clear Roads Fall Meeting (actual)	\$47,150.03
2023 Clear Roads Spring Meeting (actual)	\$75,278.33
2023 Clear Roads Fall Meeting (actual)	\$73,354.74
2024 Clear Roads Spring Meeting (estimated)	\$64,568.28
2024 Clear Roads Fall Meeting (flights / per diem) (estimated)	\$25,000.00
252. 1.5846 Fall Modeling (highlier) por diotil) (continuod)	Ψ23,000.00
Administrative and Information Services Expenses	
CR Administration, Research Support and Info Services (Amendment No. 4)	\$201,440.45
CR Administration, Research Support and Info Services (July 1, 2023 to June 30,	\$499,983.92
CR Administration, Research Support and Info Services (7/1/23 to 6/30/25) (Amend #	\$180,112.10
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Total	\$2.824.987.16

Total \$2,824,987.16