

**Clear Roads Budget Overview  
September 2019**

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

Description	Amount
Total anticipated income through 2019 under MnDOT TPF-5(353)	\$2,734,913.69
Expenses under TFP-5(353)	<b>\$2,245,115.28</b>

**Remaining Available Funds     \$489,798.41**

**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>
18-S1 Mechanic Training Synthesis	<b>\$12,393.84</b>
<b>Available funds for new synthesis projects</b>	<b>(\$6,899.84)</b>

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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>	\$65,000	\$65,000	\$65,000
AZ	<b>2017, 2018, 2019, 2020</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	\$110,000
*** 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>	\$75,000	\$75,000	\$75,000
IL	<b>2017, 2018, 2019, 2020, 2021</b>	\$125,000	\$75,000	\$75,000
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, 2018, 2019</b>	\$75,000	\$75,000	\$75,000
MO	<b>2017, 2018, 2019, 2020</b>	\$100,000	\$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, 2020</b>	\$100,000	\$75,000	\$75,000
NH	<b>2017, 2018, 2019</b>	\$75,000	\$75,000	\$75,000
NV	<b>2018, 2019</b>	\$50,000	\$50,000	\$50,000
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	\$75,000
OR	<b>2017, 2018, 2019, 2020, 2021</b>	\$125,000	\$75,000	\$75,000
PA	<b>2017, 2018, 2019, 2020, 2021</b>	\$125,000	\$75,000	\$100,000
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	\$76,833
VA	<b>2017, 2018, 2019</b>	\$75,000	\$75,000	\$75,000
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>\$3,409,914</b>	<b>\$2,734,914</b>	<b>\$2,709,914</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>	
18-06 Standardized Test Procedures for Ice Melting Capacity of Deicers	\$100,000.00
PNS-QPL (2018-2023)	\$60,000.00
19-01 Expanding Brine Recipes and their Use	\$150,000.00
19-02 Recruitment and Retention of Highway Maintenance Workers	\$70,000.00
19-03 Pre-wet Salt by Chain Conveyor vs. Auger-Driven Spreader	\$150,000.00
19-04 Measuring the Effectiveness of Tow / Wing Plows	\$125,000.00
19-05 Specifications for Automated Snowplow Route Optimization	\$75,000.00
<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-S1 Mechanic Training	\$12,393.84
18-01 Defensive Driving for Snowplow Operators	\$70,000.00
18-02 High Performance Blade Evaluation	\$99,674.00
18-03 Evaluation of SSI and WSI Variables	\$74,940.00
18-04 Review and Summary of Pre-wet Methods and Procedures	\$74,721.00
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)	\$47,668.92
2019 Clear Roads Fall Meeting (hotel and travel - estimated)	\$55,000.00
<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 \$2,245,115.28**