

**Clear Roads Budget Overview
September 2020**

Overall Budget for #TPF-5(353)

Description	Amount
Total anticipated income through 2020 under MnDOT TPF-5(353)	\$3,634,913.69
Expenses under TFP-5(353)	\$3,424,494.13

Remaining Available Funds \$210,419.56

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	\$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
17-S4 Subject-based Web Pages, Ph2	\$6,806.00
18-S1 Mechanic Training Synthesis	\$12,393.84
17-S4 Subject-based Web Pages, Ph3	\$8,636.00
19-S1 Inventory and Use of Salt Spreaders	\$12,546.00
19-S2 Benefits of Hiring a Meteorologist	\$12,546.00
Available funds for new synthesis projects	\$5,493.16

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Income

State	Years funds committed	Total amt. committed	Total expected to be paid thru 2020	Total paid as of today
*AK	2017, 2018, 2019, 2020	\$90,000	\$90,000	\$90,000
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	\$100,000
IN	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
KS	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
MA	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
MD	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000
ME	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
MI	2017, 2018, 2019, 2020, 2021	\$125,000	\$100,000	\$100,000
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	\$125,000	\$100,000	\$100,000
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, 2021	\$125,000	\$100,000	\$125,000
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	\$101,833
VA	2017, 2018, 2019, 2020, 2021	\$125,000	\$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, 2020	\$100,000	\$100,000	\$100,000
WY	2017, 2018, 2019, 2020	\$100,000	\$100,000	\$100,000

Bold years indicate that Clear Roads has received the funds. **\$4,184,914** **\$3,634,914** **\$3,634,914**

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.

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Expenses

Description	Amount
Pre-Contract Projects (estimated cost)	
PNS-QPL (2018-2023)	\$60,000.00
Project Dissemination Plans	\$100,000.00
2021 National Winter Maintenance Peer Exchange (CR portion - estimated)	\$60,000.00
20-01 Entry-Level Drivers Training	\$200,000.00
20-02 Understanding the NaCl Phase Diagram	\$100,000.00
20-03 Evaluation of Indoor Automated Stockpile Measurement Systems	\$200,000.00
20-04 Expanded Use of AVL/GPS Technology	\$75,000.00
20-05 Using GIS to Highlight Highway Segments Sensitive to Deicing Materials	\$100,000.00
20-06 Salt Shed Design Template	\$75,000.00
20-07 AWSSI Enhancements, Phase 2	\$40,000.00
Winter Maintenance Product Proficiency Sample Program	\$25,000.00
Projects in Progress (contract amount)	
17-01 Integrating Advanced Technologies into Winter Operations Decisions	\$90,311.41
17-03 Aftermarket Cameras in Winter Maintenance Vehicles	\$92,977.42
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
18-06 Standardized Test Procedures for Ice Melting Capacity of Deicers	\$74,087.00
19-01 Expanding Brine Application Rates	\$150,000.00
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
Completed Projects (actual project expenditures, unless stated otherwise)	
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
17-02 Standard Specs for Carbide Insert Blades	\$53,787.08
18-01 Defensive Driving for Snowplow Operators	\$70,000.00
18-05 Alternative Methods for De-icing	\$77,529.00
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 - actual)	\$43,378.65
2019 Clear Roads Spring Meeting (hotel and travel - actual)	\$47,668.92
2019 Clear Roads Fall Meeting (hotel and travel - actual)	\$55,223.56
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
Clear Roads Administration, Research Support and Info Services (Amendment No. 1)	\$99,652.93
Clear Roads Administration, Research Support and Info Services (Amendment No. 2)	\$286,445.34
Total	\$3,424,494.13