Clear Roads Budget Overview April 2023

Overall Budget for #TPF-5(479)

Description	Amount
Total anticipated income through 2023 under MnDOT TPF-5(479)	\$1,875,000.00
Expenses under TFP-5(479)	\$1,492,035.80

Remaining Available Funds \$382,964.20

Clear Roads Budget Overview: #TPF-5(479) April 2023

<u>Income</u>

		Total amt.	Total expected to be paid thru	Total paid as
State	Years funds committed	committed	2023	of today
AK	2022, 2023, 2024	\$75,000	\$50,000	\$25,000
AZ	2022 , 2023	\$50,000	\$50,000	\$25,000
CA	2022 , 2023 , 2024	\$75,000	\$50,000	\$50,000
CO	2022, 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
CT	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
DE	2022, 2023, 2024	\$75,000	\$50,000	\$0
IA	2022 , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
ID	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
IL	2022, 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
IN	2022 , 2023 , 2024	\$75,000	\$50,000	\$50,000
KS	2022	\$25,000	\$50,000	\$25,000
KY	2023, 2024, 2025	\$75,000	\$25,000	\$0
MA	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MD	2022 , 2023	\$50,000	\$50,000	\$25,000
ME	2022, 2023, 2024	\$75,000	\$50,000	\$25,000
MI	2022, 2023	\$50,000	\$50,000	\$50,000
MN	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MO	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MT	2022 , 2023 , 2024	\$75,000	\$50,000	\$50,000
ND	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
NE	2022 , 2023	\$50,000	\$50,000	\$25,000
NH	2022 , 2023	\$50,000	\$50,000	\$25,000
NJ	2023	\$25,000	\$25,000	\$0
NV	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
NY	2022 , 2023 , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
OH	2022 , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
OR	2022 , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
OK	2023, 2024, 2025, 2026	\$100,000	\$25,000	\$0
PA	2022 , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
RI	2022	\$0	\$50,000	\$25,000
SD	2022 , 2023	\$50,000	\$50,000	\$25,000
TX	2022 , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
UT	2022, 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$0
VA	2022 , 2023	\$50,000	\$50,000	\$25,000
VT	2022 , 2023, 2024	\$75,000	\$50,000	\$25,000
WA		\$0	\$50,000	\$0
WI	2022 , 2023	\$50,000	\$50,000	\$25,000
WV	2022, 2023	\$50,000	\$50,000	\$0
WY	2022	\$0 \$3 200 000	\$50,000 \$1,875,000	\$25,000 \$1,125,000

Bold years indicate that Clear Roads has received the funds. \$3,200,000 \$1,875,000 \$1,125,000

Notes

Clear Roads Budget Overview: #TPF-5(479) April 2023

Expenses

Expenses	
Description	Amount
Pre-Contract Projects (estimated cost)	7 1110 1111
22-02 Best Management Practices for Liquid Chloride Storage and Pumping Systems	\$75,000.00
22-04 Evaluation of Direct Liquid Application of Salt Brine Versus Granular Salt as Meas	\$125,000.00
	¥ 1=0,000100
Projects in Progress (contract amount)	
22-01 Comprehensive Guide to Pre-Wetting Application Rates and Methods	\$199,975.00
22-03 Effects of Additives in Deicing Salts at Lower Temperatures	\$149,993.00
22-05 Use of Dashboards for Winter Operations	\$74,477.32
Completed Disjects (actual preject synanditures unless stated atherwise)	
Completed Projects (actual project expenditures, unless stated otherwise)	
Meeting Expenses	
2022 Clear Roads Fall Meeting (actual)	\$47,150.03
2023 Clear Roads Spring Meeting (hotel and air travel - estimated)	
2023 Clear Roads Spring Meeting (notel and air travel - estimated) 2023 Clear Roads Fall Meeting (hotel and air travel - estimated)	\$64,000.00 \$55,000.00
2023 Clear Roads Fair Meeting (noter and air traver - estimated)	φοο,000.00
Administrative and Information Committee Francisco	
Administrative and Information Services Expenses	0004 440 15
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,	\$500,000.00
	\$1 402 035 90