# Clear Roads Budget Overview September 2023

## Overall Budget for #TPF-5(479)

Description	Amount
Total anticipated income through 2023 under MnDOT TPF-5(479)	\$1,850,000.00
Expenses under TFP-5(479)	\$2,045,940.39

Remaining Available Funds (\$195,940.39)

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

### <u>Income</u>

	Total			
			expected to	
		Total amt.	be paid thru	Total paid as
State	Years funds committed	committed	2023	of today
AK	<b>2022, 2023,</b> 2024	\$75,000	\$50,000	\$50,000
AZ	<b>2022</b> , 2023	\$50,000	\$50,000	\$25,000
CA	<b>2022, 2023</b> , 2024	\$75,000	\$50,000	\$50,000
CO	<b>2022, 2023,</b> 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
CT	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
DE	2022, 2023, 2024	\$75,000	\$50,000	\$75,000
IA	<b>2022, 2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
ID	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
IL	<b>2022, 2023,</b> 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
IN	<b>2022</b> , <b>2023</b> , 2024	\$75,000	\$50,000	\$50,000
KS	<b>2022, 2023,</b> 2024	\$75,000	\$50,000	\$50,000
KY	<b>2023</b> , 2024, 2025	\$75,000	\$25,000	\$25,000
MA	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MD	<b>2022</b> , 2023	\$50,000	\$50,000	\$50,000
ME	<b>2022</b> , <b>2023</b> , 2024	\$75,000	\$50,000	\$50,000
MI	2022, 2023	\$50,000	\$50,000	\$50,000
MN	<b>2022, 2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MO	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
MT	<b>2022</b> , <b>2023</b> , 2024	\$75,000	\$50,000	\$50,000
ND	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
NE	<b>2022</b> , <b>2023</b> , 2024	\$75,000	\$50,000	\$50,000
NH	2022, 2023	\$50,000	\$50,000	\$50,000
NJ	2024	\$25,000	\$0	\$0
NV	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
NY	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
OH	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
OR	<b>2022</b> , 2023, 2024, 2025, 2026	\$125,000	\$50,000	\$25,000
OK	<b>2023,</b> 2024, 2025, 2026	\$100,000	\$25,000	\$25,000
PA	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026	\$125,000	\$50,000	\$50,000
RI	2022, 2023	\$0	\$50,000	\$50,000
SD TX	2022, 2023	\$50,000 \$125,000	\$50,000 \$50,000	\$50,000 \$50,000
UT	<b>2022</b> , <b>2023</b> , 2024, 2025, 2026		\$50,000 \$50,000	\$50,000 \$50,000
VA	<b>2022, 2023</b> , 2024, 2025, 2026 <b>2022, 2023</b>	\$125,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
VA	<b>2022, 2023</b> <b>2022, 2023,</b> 2024	\$75,000	\$50,000	\$50,000 \$50,000
	2022, 2023, 2024	\$75,000	\$50,000	\$50,000
WA WI	2022, 2023	\$50,000	\$50,000	\$50,000
WV	2022, 2023	\$50,000	\$50,000	\$50,000
WY	2022, 2023	\$0,000	\$50,000	\$50,000
V V I	Rold years indicate that Clear Roads has received the funds	Ψ <sup>0</sup> \$3.275.000	\$1.850,000	\$50,000 \$1,825,000

Bold years indicate that Clear Roads has received the funds. \$3,275,000 \$1,850,000 \$1,825,000

### **Notes**

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

#### **Expenses**

Expenses	
Description	Amount
Pre-Contract Projects (estimated cost)	
23-01 Development of a Public Service Announcement Library	\$100,000.00
23-02 Quantifying the Economic Value of Snow and Ice Operational Success	\$100,000.00
23-03 Updating the Impact of Capital Projects Decision Support Tool	\$150,000.00
23-04 Using Vegetation Management Practices Near Roads to Leverage the Benefits of	\$125,000.00
23-S1 Synthesis: Mgmt of Video Recordings and Images from Truck-mounted Camera	\$25,000.00
23-S2 Synthesis: Brine-making Practices (estimated)	\$25,000.00
23-S3 Synthesis: UAV Uses for Winter Maintenance (estimated)	\$25,000.00
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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
	+ , -
Completed Projects (actual project expenditures, unless stated otherwise)	
Meeting Expenses	
2022 Clear Roads Fall Meeting (actual)	\$47,150.03
2023 Clear Roads Spring Meeting (actual)	\$57,920.67
2023 Clear Roads Spring Meeting (actual) 2023 Clear Roads Fall Meeting (hotel and air travel - estimated)	
2023 Ciear Ruaus Fair ivieetiiriy (noterand air traver - estimated)	\$65,000.00
Administrative and Information Services Expenses	
	\$201 A40 AF
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
	\$2.045.040.20