

**Title:** Winter Operation Program Update  
**Date:** February 15, 2006

**Page: 3**

**5. Winter Maintenance - Sidewalks**

- a. Manual Sanding
- b. Mechanical Sanding

**6. Miscellaneous Road Maintenance**

- a. Winter Road Patrol

The following chart provides the Winter Operation program costs for the month of January for the years 2002 through 2006. The forecast for January and approved annual budget can be found in the right-hand columns. The forecast was calculated assuming that January reflects 20% - 30% of the Winter Operations costs, with the exception of Winter Ditching/Spring Cleaning and Miscellaneous Road Maintenance, which are predominantly springtime activities.

| <b>WINTER OPERATION PROGRAM</b>    |                 |                 |                 |                 |                 |                 |                 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                    | Jan<br>2002     | Jan<br>2003     | Jan<br>2004     | Jan<br>2005     | Jan 2006        |                 | Budget<br>2006  |
| Service Groupings                  | Actuals         | Actuals         | Actuals         | Actuals         | Actuals         | Forecast        |                 |
| Sanding & Salting                  | \$0.97 M        | \$1.33 M        | \$ .920 M       | \$1.04 M        | \$1.47 M        | \$1,332,675     | \$4,442,249     |
| Winter Ditching/Spring<br>Cleaning | \$17,431        | \$16,968        | \$30,239        | \$56,991        | \$14,810        | \$25,903        | \$1,295,127     |
| Snow Removal                       | \$24,901        | \$19,616        | \$17,076        | \$78,727        | \$193,074       | \$182,985       | \$914,924       |
| Snow Plowing                       | \$197,767       | \$213,470       | \$206,539       | \$177,200       | \$234,644       | \$340,715       | \$1,703,577     |
| Winter Maintenance -<br>Sidewalks  | \$157,529       | \$224,079       | \$178,070       | \$170,043       | \$210,704       | \$176,188       | \$880,939       |
| Miscellaneous Road<br>Maintenance  | \$68,970        | \$44,412        | \$54,595        | \$109,286       | \$20,084        | \$43,146        | \$862,924       |
| <b>Total Cost</b>                  | <b>\$1.43 M</b> | <b>\$1.80 M</b> | <b>\$1.40 M</b> | <b>\$1.63 M</b> | <b>\$2.14 M</b> | <b>\$2.10 M</b> | <b>\$10.1 M</b> |

| <b>Historical Snowfall Accumulation</b> |                        |             |             |
|---|------------------------|-------------|-------------|
|   | <b>16 Year Average</b> | <b>2005</b> | <b>2006</b> |
| <b>January</b>                          | 63 cm                  | 50 cm       | 91 cm       |