

MAINTENANCE & ROLLOFF

The Maintenance department supports the operations of CSWD through ongoing maintenance and material hauling. The department assists in supporting all facilities, maintenance of large equipment, management of roll-off and fleet vehicles, as well as building maintenance, mowing, and snowplowing needs.

Significant Changes from Previous Fiscal Year

1. Increasing staff training and conferences
2. Shifted a portion of large equipment expenses to equipment contingency
3. Reduced plowing costs due to the administrative building moving and shifted

Key Performance Indicators

1. Reduce district operational costs by 10% through increasing internal hauling and plowing.

3-Year Budget Outlook

No significant changes.