



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2025

PERCENT OF BUDGET		8%	17%	25%	33%	42%	50%			
DEPARTMENT	FY2025 ORIGINAL BUDGET	FY2025 REVISED BUDGET	JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	FY2025 TOTAL ACTUAL	SPENT PERCENT OF BUDGET
AIR CENTER	81,446	81,446	60	10,493	7,700	1,461	-	266	19,979	25%
ANIMAL CONTROL	13,926	13,926	299	7,799	448	273	707	-	9,527	68%
CEMETERY	15,494	11,794	3,073	241	1,415	440	140	351	5,660	48%
CENTRAL CONTROL	12,537	12,537	732	1,683	1,194	2,807	1,590	1,189	9,194	73%
CODE ENFORCEMENT	5,590	29,590	-	2,665	653	1,942	4,551	151	9,961	34%
COMMUNITY ENHANCEMENT	-	-	-	-	-	-	-	-	-	0%
CONSOLIDATED DISPATCH	1,446	1,446	-	-	-	-	-	-	-	0%
CONVENTION CENTER	100	100	-	-	-	-	-	-	-	0%
EMERGENCY MANAGEMENT	1,000	1,000	-	-	-	-	-	-	-	0%
ENGINEERING	9,086	9,086	-	9	2,437	1,611	2,973	-	7,031	77%
FACILITIES MAINTENANCE	12,734	18,179	291	1,861	3,409	1,253	2,640	2,268	11,723	64%
FINANCE	165	-	-	-	-	-	-	-	-	-
FIRE	5,775	235,775	2,779	46,888	59,686	859	8,448	4,489	123,149	52%
FLEET MAINTENANCE	3,307	4,482	-	35	-	3,653	74	484	4,246	95%
GOLF	40,537	42,537	4,975	6,417	2,492	2,032	645	275	16,837	40%
HUMAN RESOURCES/SAFETY	-	700	-	-	-	-	20	-	20	3%
IT	1,706	6,906	-	-	-	-	248	-	248	4%
LANDFILL	120,845	78,947	-	-	5,441	7,661	14,032	10,461	37,595	48%
MUNICIPAL COURT	-	4,232	-	432	102	-	-	-	534	13%
PARKS	54,091	50,841	193	2,771	2,005	399	1,063	1,610	8,040	16%
PLANNING & ZONING	101	101	-	-	-	-	-	-	-	0%
POLICE	228,407	228,407	27,544	9,536	26,914	17,331	9,910	27,922	119,156	52%
RECREATION	2,000	2,000	-	-	-	362	74	-	436	22%
RECYCLING	-	-	-	-	-	-	-	-	-	0%
SANITATION-VEHICLE MAINT	550,330	794,030	44,776	71,960	45,422	38,839	40,515	39,983	281,494	61%
SANITATION-PAYROLL	INCL	INCL	26,332	47,397	32,267	32,320	32,913	32,119	203,348	INCL
SEWER MAINTENANCE	56,879	56,879	1,015	2,146	7,212	135	2,450	354	13,312	23%
SPECIAL ELECTRONICS	4,564	8,834	84	169	-	5,675	169	593	6,690	76%
STREETS	197,396	197,396	4,772	33,092	9,285	18,479	18,616	11,818	96,062	49%
TRANSIT	115,072	109,672	6,764	8,639	9,753	11,618	5,257	5,263	47,293	43%
WWTP	29,978	29,978	524	5,183	1,932	108	504	1,616	9,866	33%
WATER MAINT & TRANS	65,177	65,177	4,011	6,311	4,533	2,400	752	556	18,563	28%
WWTP LAB	545	1,045	-	63	55	22	-	-	140	13%
ZOO	10,000	10,000	53	85	-	530	2,015	94	2,777	28%
	1,640,234	2,107,043	128,276	265,875	224,355	152,209	150,307	141,861	1,062,883	