



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2025

PERCENT OF BUDGET		8%	17%	25%	33%	42%	50%	58%			
DEPARTMENT	FY2025 ORIGINAL BUDGET	FY2025 REVISED BUDGET	JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025	FY2025 TOTAL ACTUAL	SPENT PERCENT OF BUDGET
AIR CENTER	81,446	81,446	60	10,493	7,700	1,461	-	1,250	1,603	22,566	28%
ANIMAL CONTROL	13,926	13,926	299	7,799	448	273	707	-	588	10,115	73%
CEMETERY	15,494	11,794	3,073	241	1,415	440	140	351	188	5,848	50%
CENTRAL CONTROL	12,537	16,537	732	1,683	1,194	2,807	1,590	1,189	1,402	10,596	64%
CODE ENFORCEMENT	5,590	29,590	-	2,665	653	1,942	4,551	151	347	10,308	35%
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	-	151	7,182	79%
FACILITIES MAINTENANCE	12,734	18,179	291	1,861	3,409	1,253	2,640	2,321	1,076	12,851	71%
FINANCE	165	-	-	-	-	-	-	-	-	-	-
FIRE	5,775	302,275	2,779	46,888	59,686	859	8,448	4,489	62,508	185,657	61%
FLEET MAINTENANCE	3,307	4,818	-	35	-	3,653	74	484	686	4,931	102%
GOLF	40,537	42,537	4,975	6,417	2,492	2,032	645	275	1,143	17,980	42%
HUMAN RESOURCES/SAFETY	-	1,194	-	-	-	-	20	-	-	20	2%
IT	1,706	6,906	-	-	-	-	248	-	-	248	4%
LANDFILL	120,845	78,947	-	-	5,441	7,661	14,032	10,461	6,690	44,285	56%
MUNICIPAL COURT	-	4,232	-	432	102	-	-	-	-	534	13%
PARKS	54,091	50,841	193	2,771	2,005	399	1,063	1,610	3,429	11,469	23%
PLANNING & ZONING	101	101	-	-	-	-	-	-	-	-	0%
POLICE	228,407	228,407	27,544	9,536	26,914	17,331	9,910	27,922	19,752	138,909	61%
RECREATION	2,000	2,000	-	-	-	362	74	-	172	608	30%
RECYCLING	-	-	-	-	-	-	-	-	-	-	0%
SANITATION-VEHICLE MAINT	550,330	794,030	44,776	71,960	45,422	38,839	40,515	39,472	54,119	335,101	74%
SANITATION-PAYROLL	INCL	INCL	26,332	47,397	32,267	32,320	32,913	32,119	47,189	250,538	INCL
SEWER MAINTENANCE	56,879	50,879	1,015	2,146	7,212	135	2,450	354	149	13,461	26%
SPECIAL ELECTRONICS	4,564	8,834	84	169	-	5,675	169	593	84	6,774	77%
STREETS	197,396	197,396	4,772	33,092	9,285	18,479	18,616	11,818	17,864	113,926	58%
TRANSIT	115,072	109,672	6,764	8,639	9,753	11,618	5,257	5,263	15,739	63,033	57%
WWTP	29,978	29,978	524	5,183	1,932	108	504	1,897	1,270	11,417	38%
WATER MAINT & TRANS	65,177	65,177	4,011	6,311	4,533	2,400	752	735	1,210	19,952	31%
WWTP LAB	545	1,045	-	63	55	22	-	-	-	140	13%
ZOO	10,000	10,000	53	85	-	530	2,015	94	72	2,849	28%
	1,640,234	2,172,373	128,276	265,875	224,355	152,209	150,307	142,846	237,431	1,301,299	