



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2025

PERCENT OF BUDGET			8%	17%	25%	33%	42%	50%	58%	67%	75%		
	FY2025 ORIGINAL	FY2025 REVISED										FY2025 TOTAL	SPENT PERCENT OF
DEPARTMENT	BUDGET	BUDGET	JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025	FEB 2025	MAR 2025	ACTUAL	BUDGET
AIR CENTER	81,446	70,043	60	10,493	7,700	1,461	-	1,250	1,603	7,598	3,007	33,171	47%
ANIMAL CONTROL	13,926	13,329	299	7,799	448	273	707	-	588	543	91	10,749	81%
CEMETERY	15,494	11,794	3,073	241	1,415	440	140	351	188	3,981	652	10,481	89%
CENTRAL CONTROL	12,537	16,537	732	1,683	1,194	2,807	1,590	1,189	1,402	2,105	1,118	13,819	84%
CODE ENFORCEMENT	5,590	29,590	-	2,665	653	1,942	4,551	151	347	-	36	10,344	35%
COMMUNITY ENHANCEMENT	-	-	-	-	-	-	-	-	-	-	-	-	0%
CONSOLIDATED DISPATCH	1,446	1,446	-	-	-	-	-	-	-	-	-	-	0%
CONVENTION CENTER	100	100	-	-	-	-	-	-	-	-	-	-	0%
EMERGENCY MANAGEMENT	1,000	1,000	-	-	-	-	-	-	-	-	244	244	24%
ENGINEERING	9,086	9,086	-	9	2,437	1,611	2,973	-	151	57	-	7,239	80%
FACILITIES MAINTENANCE	12,734	23,609	291	1,861	3,409	1,253	2,640	2,321	1,076	4,707	160	17,719	75%
FINANCE	165	-	-	-	-	-	-	-	-	-	-	-	-
FIRE	5,775	308,244	2,779	46,888	59,686	859	8,448	4,489	62,508	9,942	827	196,427	64%
FLEET MAINTENANCE	3,307	4,792	-	35	-	3,653	74	484	686	(318)	53	4,666	97%
GOLF	40,537	42,537	4,975	6,417	2,492	2,032	645	275	1,143	10,288	4,870	33,138	78%
HUMAN RESOURCES/SAFETY	-	1,332	-	-	-	-	20	-	-	-	-	20	2%
IT	1,706	6,906	-	-	-	-	248	-	-	-	-	248	4%
LANDFILL	120,845	78,942	-	-	5,441	7,661	14,032	10,461	6,690	4,355	-	48,640	62%
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	5,758	922	18,149	36%
PLANNING & ZONING	101	101	-	-	-	-	-	-	-	-	-	-	0%
POLICE	228,407	242,907	27,544	9,536	26,914	17,331	9,910	27,922	19,752	44,752	12,461	196,121	81%
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	43,559	31,688	410,348	91%
SANITATION-PAYROLL	INCL	INCL	26,332	47,397	32,267	32,320	32,913	32,119	47,189	32,154	32,052	314,744	INCL
SEWER MAINTENANCE	56,879	39,779	1,015	2,146	7,212	135	2,450	354	149	2,194	9,317	24,972	63%
SPECIAL ELECTRONICS	4,564	8,834	84	169	-	5,675	169	593	84	217	-	6,992	79%
STREETS	197,396	227,396	4,772	33,092	9,285	18,479	18,616	11,818	17,864	27,609	4,226	145,761	64%
TRANSIT	115,072	109,660	6,764	8,639	9,753	11,618	5,257	5,263	15,739	6,519	2,972	72,523	66%
WWTP	29,978	29,478	524	5,183	1,932	108	504	1,897	1,270	1,513	278	13,209	45%
WATER MAINT & TRANS	65,177	93,687	4,011	6,311	4,533	2,400	752	735	1,210	3,382	32,375	55,709	59%
WWTP LAB	545	1,045	-	63	55	22	-	-	-	-	-	140	13%
ZOO	10,000	10,000	53	85	-	530	2,015	94	72	219	1,941	5,008	50%
	1,640,234	2,233,275	128,276	265,875	224,355	152,209	150,307	142,846	237,431	211,133	139,290	1,651,722	