



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2025

PERCENT OF BUDGET			8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%		
	FY2025 ORIGINAL BUDGET	FY2025 REVISED BUDGET													FY2025 TOTAL ACTUAL	SPENT PERCENT OF BUDGET
DEPARTMENT			JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025	FEB 2025	MAR 2025	APR 2025	MAY 2025	JUN 2025		
AIR CENTER	81,446	73,043	60	10,493	7,700	1,461	-	1,250	1,603	7,598	3,305	13,354	5,247	10,892	62,961	86%
ANIMAL CONTROL	13,926	15,462	299	7,799	448	273	707	-	588	543	91	2,623	433	339	14,144	91%
CEMETERY	15,494	12,694	3,073	241	1,415	440	140	351	188	3,981	652	317	315	1,232	12,345	97%
CENTRAL CONTROL	12,537	16,537	732	1,683	1,194	2,807	1,590	1,189	1,402	2,105	1,118	891	743	509	15,961	97%
CODE ENFORCEMENT	5,590	29,590	-	2,665	653	1,942	4,551	151	347	-	36	1,838	5,905	3,889	21,977	74%
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	10,050	-	9	2,437	1,611	2,973	-	151	57	-	-	572	612	8,423	84%
FACILITIES MAINTENANCE	12,734	26,044	291	1,861	3,409	1,253	2,640	2,321	1,076	4,707	160	2,010	1,281	1,314	22,324	86%
FINANCE	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FIRE	5,775	315,744	2,779	46,888	59,686	859	8,448	4,489	62,508	9,942	827	32,133	48,168	16,632	293,360	93%
FLEET MAINTENANCE	3,307	4,752	-	35	-	3,653	74	484	686	(318)	53	-	75	-	4,741	100%
GOLF	40,537	52,327	4,975	6,417	2,492	2,032	645	275	1,143	10,288	4,870	2,347	58	8,630	44,173	84%
HUMAN RESOURCES/SAFETY	-	2,332	-	-	-	-	20	-	-	-	-	-	-	138	158	7%
IT	1,706	6,906	-	-	-	-	248	-	-	-	-	990	1,192	-	2,431	35%
LANDFILL	120,845	50,679	-	-	5,441	7,661	14,032	10,461	6,690	4,355	-	-	-	-	48,640	96%
MUNICIPAL COURT	-	2,932	-	432	102	-	-	-	-	-	-	-	-	1,773	2,307	79%
PARKS	54,091	42,686	193	2,771	2,005	399	1,063	1,610	3,429	5,758	1,084	4,792	236	9,697	33,037	77%
PLANNING & ZONING	101	101	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
POLICE	228,407	262,907	27,544	9,536	26,914	17,331	9,910	27,922	19,752	44,752	12,461	11,725	13,136	16,415	237,396	90%
RECREATION	2,000	2,000	-	-	-	362	74	-	172	-	-	802	-	-	1,410	70%
RECYCLING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
SANITATION-VEHICLE MAINT	550,330	772,425	44,776	71,960	45,422	38,839	40,515	39,472	54,119	43,559	30,254	65,748	25,472	78,122	578,256	128%
SANITATION-PAYROLL	INCL	INCL	26,332	47,397	32,267	32,320	32,913	32,119	47,189	32,154	32,052	32,695	32,302	32,341	412,081	INCL
SEWER MAINTENANCE	56,879	38,187	1,015	2,146	7,212	135	2,450	354	149	2,194	9,347	2,946	1,583	1,000	30,531	80%
SPECIAL ELECTRONICS	4,564	10,334	84	169	-	5,675	169	593	84	217	-	1,773	-	170	8,934	86%
STREETS	197,396	227,396	4,772	33,092	9,285	18,479	18,616	11,818	17,864	27,609	4,806	49,343	9,817	4,206	209,706	92%
TRANSIT	115,072	129,283	6,764	8,639	9,753	11,618	5,257	5,263	15,739	6,519	3,217	11,561	5,992	33,476	123,798	96%
WWTP	29,978	16,405	524	5,183	1,932	108	504	1,897	1,270	1,513	377	777	1,263	766	16,113	98%
WATER MAINT & TRANS	65,177	103,687	4,011	6,311	4,533	2,400	752	735	1,210	3,382	32,395	4,966	1,992	5,972	68,658	66%
WWTP LAB	545	545	-	63	55	22	-	-	-	-	-	-	-	49	188	35%
ZOO	10,000	9,695	53	85	-	530	2,015	94	72	219	1,941	734	-	40	5,781	60%
	1,640,234	2,237,289	128,276	265,875	224,355	152,209	150,307	142,846	237,431	211,133	139,289	244,365	155,780	228,214	2,280,079	