



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2026

PERCENT OF BUDGET			8%		
DEPARTMENT	FY2026 ORIGINAL BUDGET	FY2026 REVISED BUDGET	JUL 2025	FY2026 TOTAL ACTUAL	SPENT PERCENT OF BUDGET
AIR CENTER	76,445	76,445	1,620	1,620	2%
ANIMAL CONTROL	15,000	15,000	245	245	2%
CEMETERY	15,500	15,500	19	19	0%
CENTRAL CONTROL	23,000	23,000	-	-	0%
CODE ENFORCEMENT	30,000	30,000	470	470	2%
COMMUNITY ENHANCEMENT	-	-	-	-	0%
EMERGENCY MANAGEMENT	1,500	1,500	-	-	0%
ENGINEERING	9,086	9,086	171	171	2%
FACILITIES MAINTENANCE	25,000	25,000	2,863	2,863	11%
FIRE	130,790	130,790	7,437	7,437	6%
FLEET MAINTENANCE	4,792	4,792	161	161	3%
GOLF	42,000	12,000	-	-	0%
HUMAN RESOURCES/SAFETY	1,100	6,100	-	-	0%
IT	6,905	6,905	-	-	0%
LANDFILL	80,000	80,000	1,360	1,360	2%
MUNICIPAL COURT	3,500	3,500	230	230	7%
PARKS	40,000	40,000	324	324	1%
PLANNING & ZONING	500	500	-	-	0%
POLICE	300,000	300,000	8,766	8,766	3%
RECREATION	2,000	2,000	-	-	0%
SANITATION-VEHICLE MAINT	750,000	750,000	22,578	22,578	7%
SANITATION-PAYROLL	-	-	27,816	27,816	INCL
SEWER MAINTENANCE	50,879	50,879	313	313	1%
SPECIAL ELECTRONICS	8,834	8,834	1,348	1,348	15%
STREETS	226,195	226,195	1,758	1,758	1%
TRANSIT	115,000	101,960	9,548	9,548	9%
WWTP	29,978	29,978	-	-	0%
WATER MAINT & TRANS	65,224	65,224	4,181	4,181	6%
WWTP LAB	900	900	765	765	85%
ZOO	10,000	10,000	-	-	0%
	2,064,128	2,026,088	91,973	91,973	