



CITY OF ROSWELL
MONTHLY FLEET MAINTENANCE COSTS BY DEPARTMENT
FOR FY2026

PERCENT OF BUDGET		8%	17%	25%	33%			
DEPARTMENT	FY2026 ORIGINAL BUDGET	FY2026 REVISED BUDGET	JUL 2025	AUG 2025	SEP 2025	OCT 2025	FY2026 TOTAL ACTUAL	SPENT PERCENT OF BUDGET
AIR CENTER	76,445	78,445	1,713	546	2,289	7,612	12,161	16%
ANIMAL CONTROL	15,000	15,000	245	1,239	953	553	2,990	20%
CEMETERY	15,500	15,500	19	393	1,567	-	1,979	13%
CENTRAL CONTROL	23,000	23,000	-	90	1,114	1,014	2,218	10%
CODE ENFORCEMENT	30,000	30,000	523	969	8,327	22	9,841	33%
COMMUNITY ENHANCEMENT	-	-	-	-	-	-	-	0%
EMERGENCY MANAGEMENT	1,500	1,500	-	-	-	-	-	0%
ENGINEERING	9,086	9,086	171	153	3,120	2,482	5,926	65%
FACILITIES MAINTENANCE	25,000	32,500	2,863	2,364	745	233	6,205	19%
FIRE	130,790	131,061	7,437	16,249	35,148	2,397	61,232	47%
FLEET MAINTENANCE	4,792	4,792	161	-	96	133	391	8%
GOLF	42,000	12,000	-	291	227	404	922	8%
HUMAN RESOURCES/SAFETY	1,100	7,100	-	-	2,069	-	2,069	29%
IT	6,905	6,905	-	32	-	321	354	5%
LANDFILL	80,000	67,860	1,360	-	2,829	4,222	8,412	12%
MUNICIPAL COURT	3,500	3,500	230	-	-	278	508	15%
PARKS	40,000	36,917	324	1,053	1,169	1,352	3,897	11%
PLANNING & ZONING	500	500	-	-	-	-	-	0%
POLICE	300,000	300,000	8,766	16,438	15,509	13,040	53,753	18%
RECREATION	2,000	2,000	-	-	-	-	-	0%
SANITATION-VEHICLE MAINT	750,000	651,261	19,752	32,733	55,279	84,054	191,818	52%
SANITATION-PAYROLL	-	-	27,816	49,117	34,446	34,420	145,799	INCL
SEWER MAINTENANCE	50,879	50,506	765	1,756	5,878	2,138	10,537	21%
SPECIAL ELECTRONICS	8,834	8,834	1,348	-	170	3,361	4,880	55%
STREETS	226,195	226,195	1,858	4,458	21,542	1,679	29,537	13%
TRANSIT	115,000	100,115	9,548	12,785	12,716	3,883	38,932	39%
WWTP	29,978	28,425	2,036	351	942	150	3,479	12%
WATER CUSTOMER SERVICE	-	10,500	-	-	1,615	4,072	5,687	54%
WATER MAINT & TRANS	65,224	65,224	5,038	891	17,322	4,120	27,371	42%
WWTP LAB	900	900	-	70	-	-	70	8%
ZOO	10,000	10,000	-	-	-	312	312	3%
	2,064,128	1,929,626	91,973	141,980	225,070	172,255	631,277	