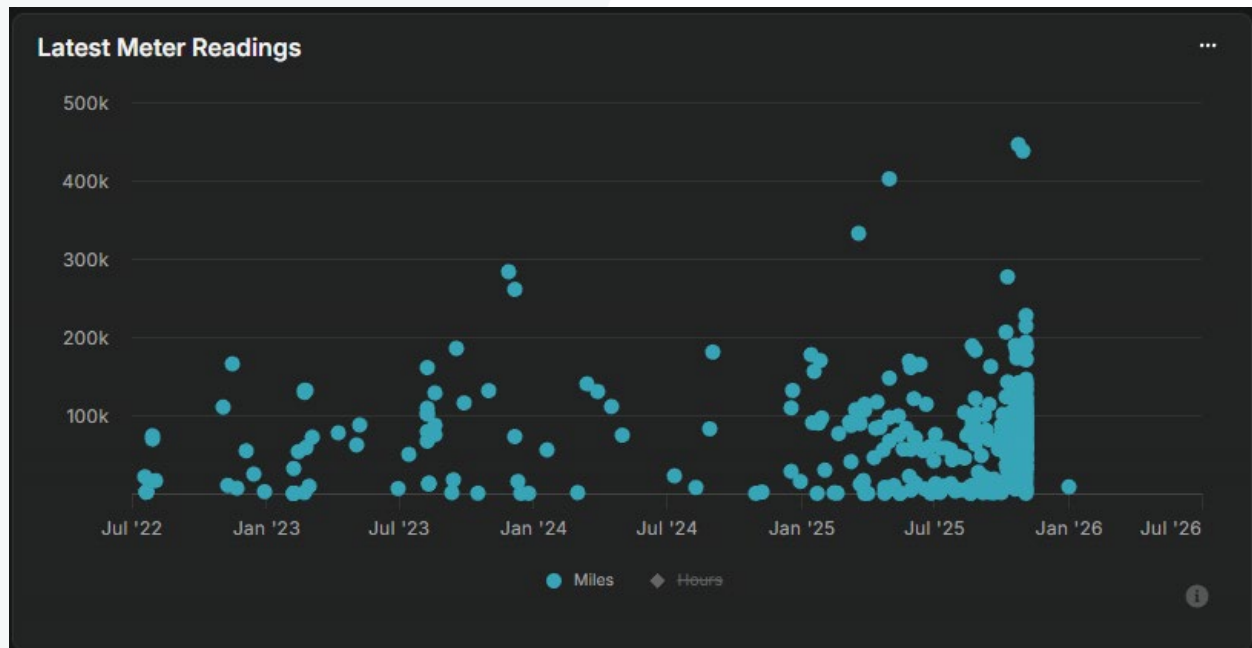
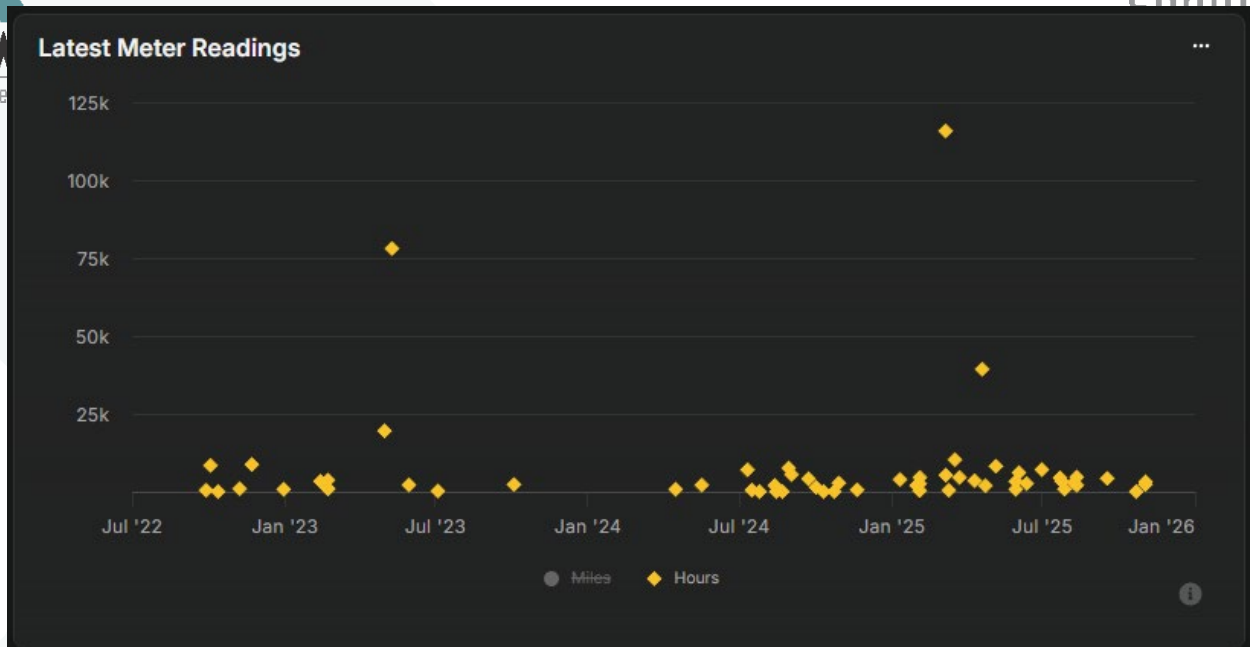


The Fleet Department was moved under the direction of Solid Waste on October 16th 2025. Since then we have been working on getting departments to recognize their 'Champion' in Fleetio to start better utilizing the program. We do thank Becky for all the work she has already done in Fleetio making it faster for us to push forward with it.

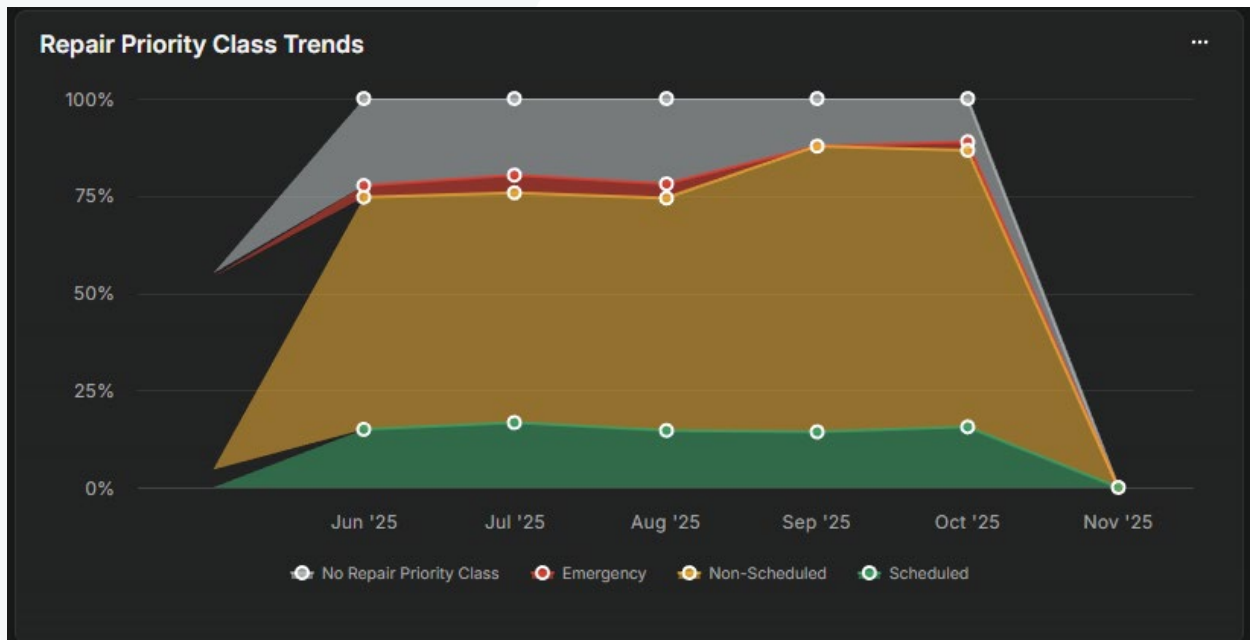
The City of Roswell has 692 vehicles, trailers, and equipment registered in Fleetio. Of those vehicles approximately 300 are over 15 years old. We are recommending replacement of 20 vehicles ASAP. These vehicles are not only old but have excessive miles on them. They have high maintenance costs citywide. *****All Data from Fleetio is without the full city utilizing it Data will drastically change as more departments utilize it*****

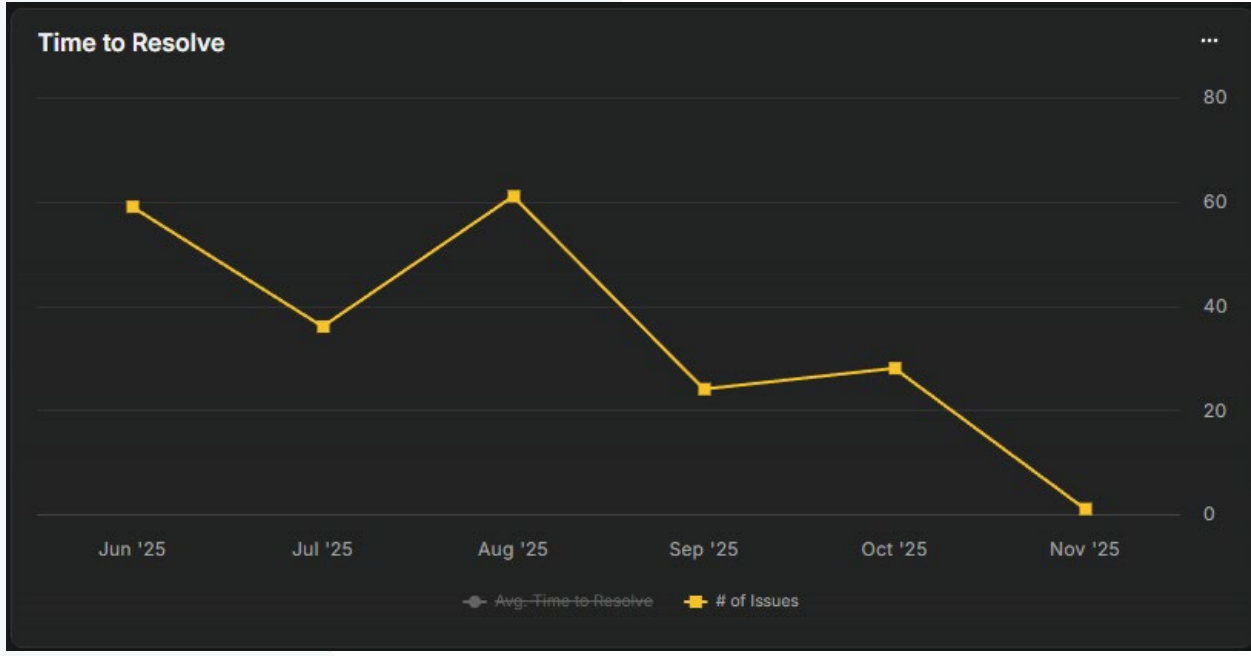
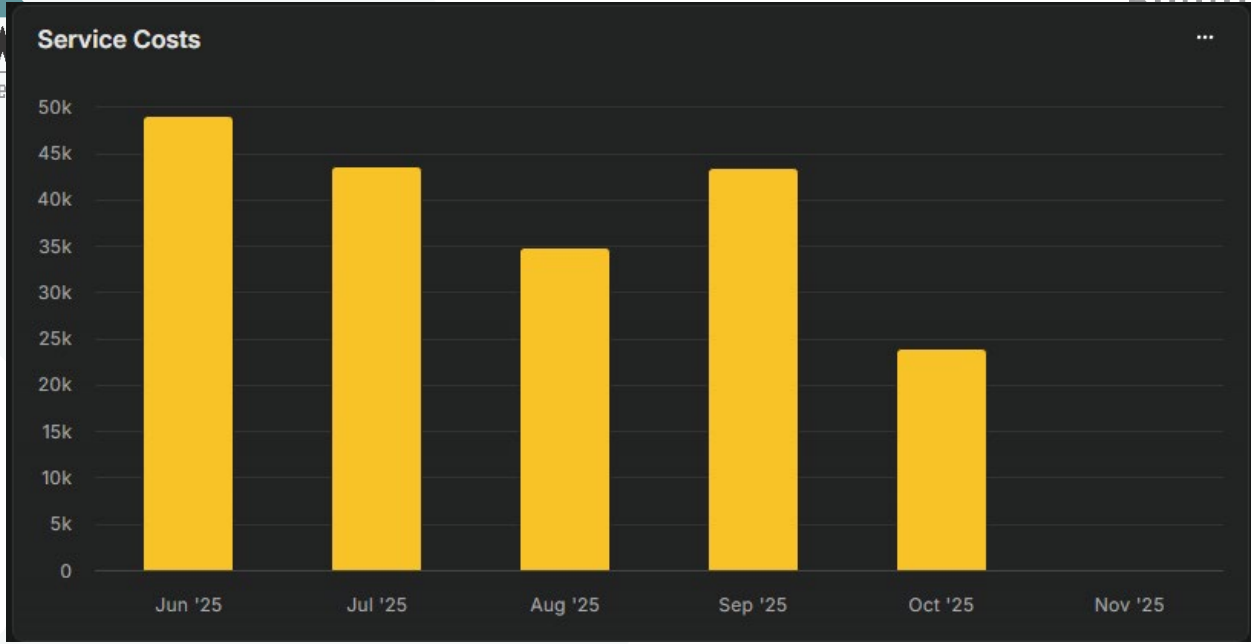
Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders.



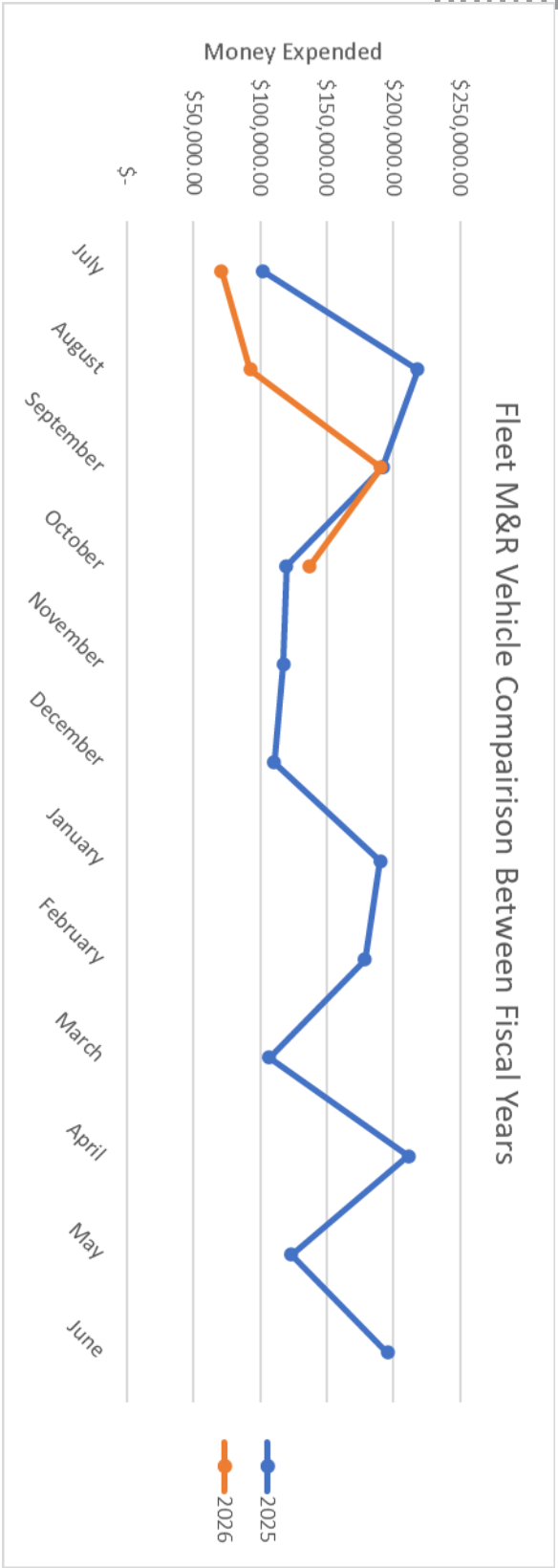


With the excessive mileage and hours on our vehicles and equipment we are seeing more repair work having to be done as parts wear out and break. This information is pulled from entered Service & Work Orders.





Monthly M&R Vehicle Costs by Department										
Department	FY26 Original Budget	Transfers	Revised Budget	July	August	September	October	YTD Expended	% of Budget	Remaining
Municipal Court	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 230.06	\$ -	\$ -	\$ 278.34	\$ 508.40	15%	\$ 2,991.60
Human Resources	\$ 1,100.00	\$ 6,000.00	\$ 7,100.00	\$ -	\$ -	\$ 2,068.50	\$ -	\$ 2,068.50	188%	\$ 5,031.50
Facilities	\$ 2,500.00	\$ 7,500.00	\$ 10,000.00	\$ 2,862.82	\$ 2,364.36	\$ 744.95	\$ 232.94	\$ 6,205.07	248%	\$ 3,794.93
Fleet Maintenance	\$ 4,792.00	\$ -	\$ 4,792.00	\$ 161.25	\$ -	\$ 96.31	\$ 133.24	\$ 390.80	8%	\$ 4,401.20
Police	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 8,765.76	\$ 16,438.00	\$ 15,508.99	\$ 13,040.23	\$ 53,752.98	18%	\$ 246,247.02
Fire	\$ 130,790.00	\$ 270.68	\$ 131,060.68	\$ 7,436.95	\$ 16,249.43	\$ 35,148.17	\$ 2,397.30	\$ 61,231.85	47%	\$ 69,828.83
Planning	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 500.00
Engineering	\$ 9,086.00	\$ -	\$ 9,086.00	\$ 171.21	\$ 152.51	\$ 3,119.93	\$ 2,482.31	\$ 5,925.96	65%	\$ 3,160.04
Code Enforcement	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 7,436.95	\$ 969.31	\$ 8,326.64	\$ 21.65	\$ 16,754.55	56%	\$ 13,245.45
Animal Control	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 245.00	\$ 1,239.26	\$ 952.94	\$ 552.63	\$ 2,989.83	20%	\$ 12,010.17
Emergency Management	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,500.00
Parks	\$ 40,000.00	\$ (3,082.60)	\$ 36,917.40	\$ 323.64	\$ 1,052.72	\$ 1,168.82	\$ 1,351.77	\$ 3,896.95	10%	\$ 33,020.45
IT	\$ 6,905.00	\$ -	\$ 6,905.00	\$ -	\$ 32.48	\$ -	\$ -	\$ 32.48	0%	\$ 6,872.52
Cemetery	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 18.69	\$ 645.52	\$ 1,314.38	\$ -	\$ 1,978.59	13%	\$ 13,521.41
Transit	\$ 115,000.00	\$ (14,885.00)	\$ 100,115.00	\$ 9,548.36	\$ 12,784.68	\$ 12,715.73	\$ 3,882.73	\$ 38,931.50	34%	\$ 61,183.50
Zoo	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 311.98	\$ 311.98	3%	\$ 9,688.02
Golf Course	\$ 42,000.00	\$ (30,000.00)	\$ 12,000.00	\$ -	\$ 290.90	\$ 226.59	\$ 404.48	\$ 921.97	2%	\$ 11,078.03
Recreation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00
Streets	\$ 226,195.00	\$ -	\$ 226,195.00	\$ 1,857.97	\$ 5,044.55	\$ 20,922.40	\$ 1,679.17	\$ 29,504.09	13%	\$ 196,690.91
Special Electronics	\$ 8,834.00	\$ -	\$ 8,834.00	\$ 1,348.43	\$ -	\$ 170.32	\$ 3,361.15	\$ 4,879.90	55%	\$ 3,954.10
Air Center	\$ 76,445.00	\$ 2,000.00	\$ 78,445.00	\$ 1,712.97	\$ 616.53	\$ 2,178.15	\$ 7,612.41	\$ 12,120.06	16%	\$ 66,324.94
Collections	\$ 750,000.00	\$ (98,739.20)	\$ 651,260.80	\$ 19,751.59	\$ 30,071.51	\$ 58,059.21	\$ 84,053.85	\$ 191,936.16	26%	\$ 459,324.64
Landfill	\$ 80,000.00	\$ (12,140.00)	\$ 67,860.00	\$ 1,360.44	\$ -	\$ 2,829.01	\$ 4,222.31	\$ 8,411.76	11%	\$ 59,448.24
Water Customer Service	\$ -	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -	\$ 1,614.83	\$ 4,072.41	\$ 5,687.24	#DIV/0!	\$ 4,812.76
Water Source of Supply	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ 89.99	\$ 1,113.82	\$ 1,014.41	\$ 2,218.22	10%	\$ 20,781.78
Water Maint & Transmission	\$ 65,224.00	\$ -	\$ 65,224.00	\$ 5,038.09	\$ 2,643.84	\$ 15,569.20	\$ 4,120.23	\$ 27,371.36	42%	\$ 37,852.64
WWTP	\$ 29,978.00	\$ (1,553.00)	\$ 28,425.00	\$ 2,036.24	\$ 350.63	\$ 942.19	\$ 149.52	\$ 3,478.58	12%	\$ 24,946.42
WW Sewer Maintenance	\$ 50,879.00	\$ (373.00)	\$ 50,506.00	\$ 764.88	\$ 1,755.84	\$ 5,878.20	\$ 2,138.48	\$ 10,537.40	21%	\$ 39,968.60
WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 70.35	\$ -	\$ -	\$ 70.35	8%	\$ 829.65
Totals:	\$ 2,041,628.00	\$ (134,502.12)	\$ 1,907,125.88	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28	\$ 137,513.54	\$ 492,116.53	24%	\$ 1,415,009.35



Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
2025	\$101,944.00	\$218,478.00	\$192,088.00	\$119,889.00	\$117,394.00	\$110,727.00	\$190,242.00	\$178,979.00	\$107,237.00	\$211,670.00	\$123,439.00	\$195,873.00	\$1,867,960.00
2026	\$ 71,071.30	\$ 92,862.41	\$190,669.28	\$137,513.54									\$ 492,116.53