

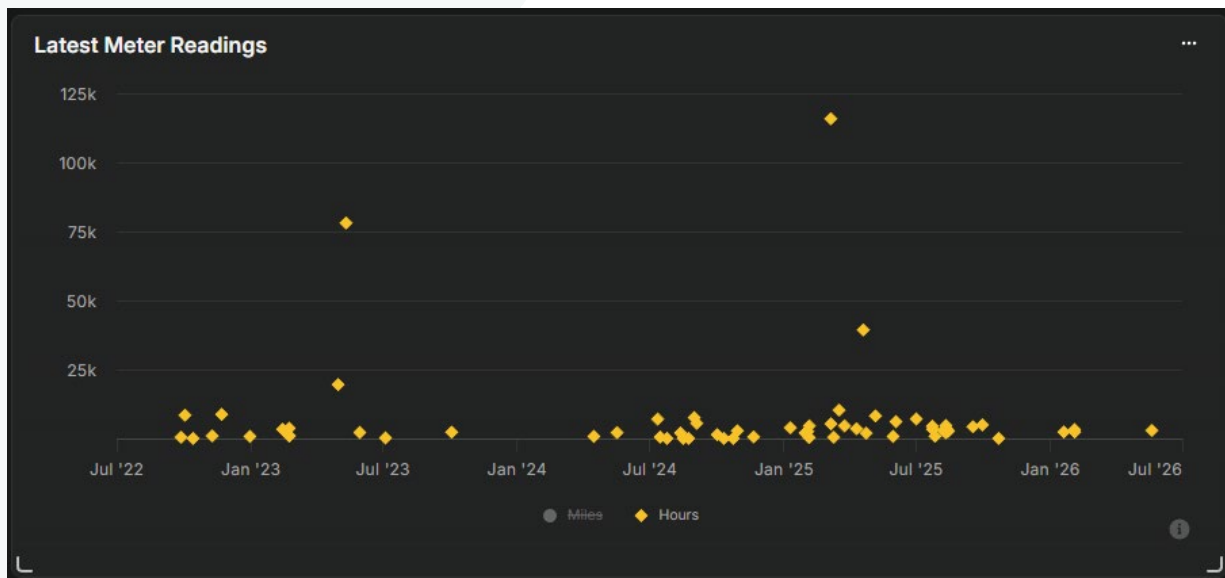
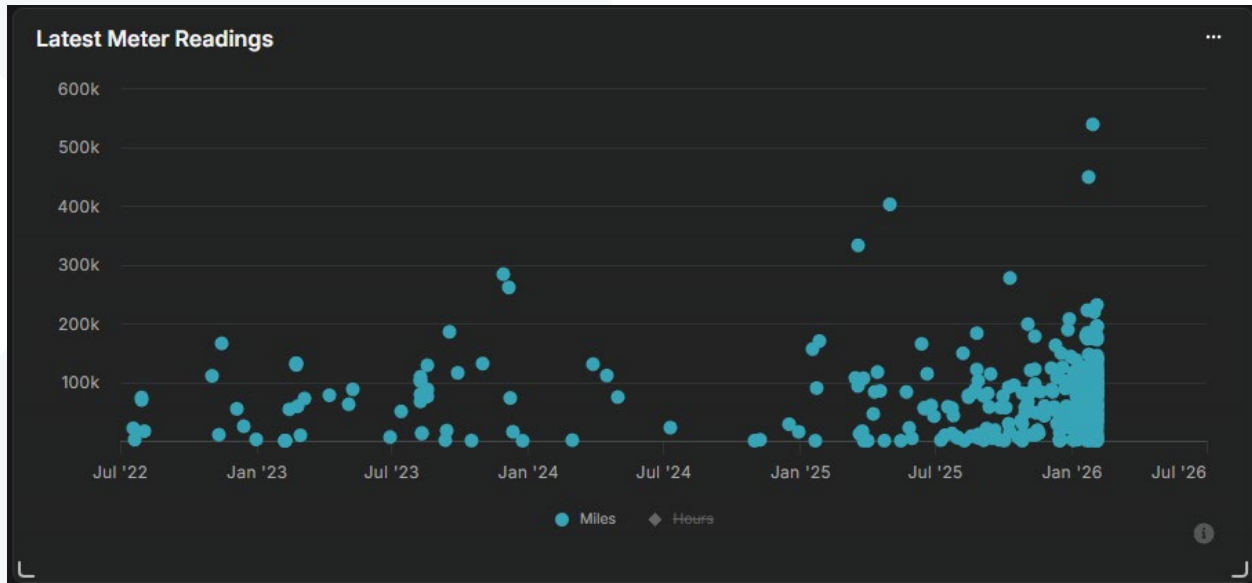
Fleet Monthly Report

The City of Roswell has 633 vehicles, 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. ****Department Champion Fleetio Training was completed on February 11th 2026. Data will be evolving as Departments utilize the platform.**

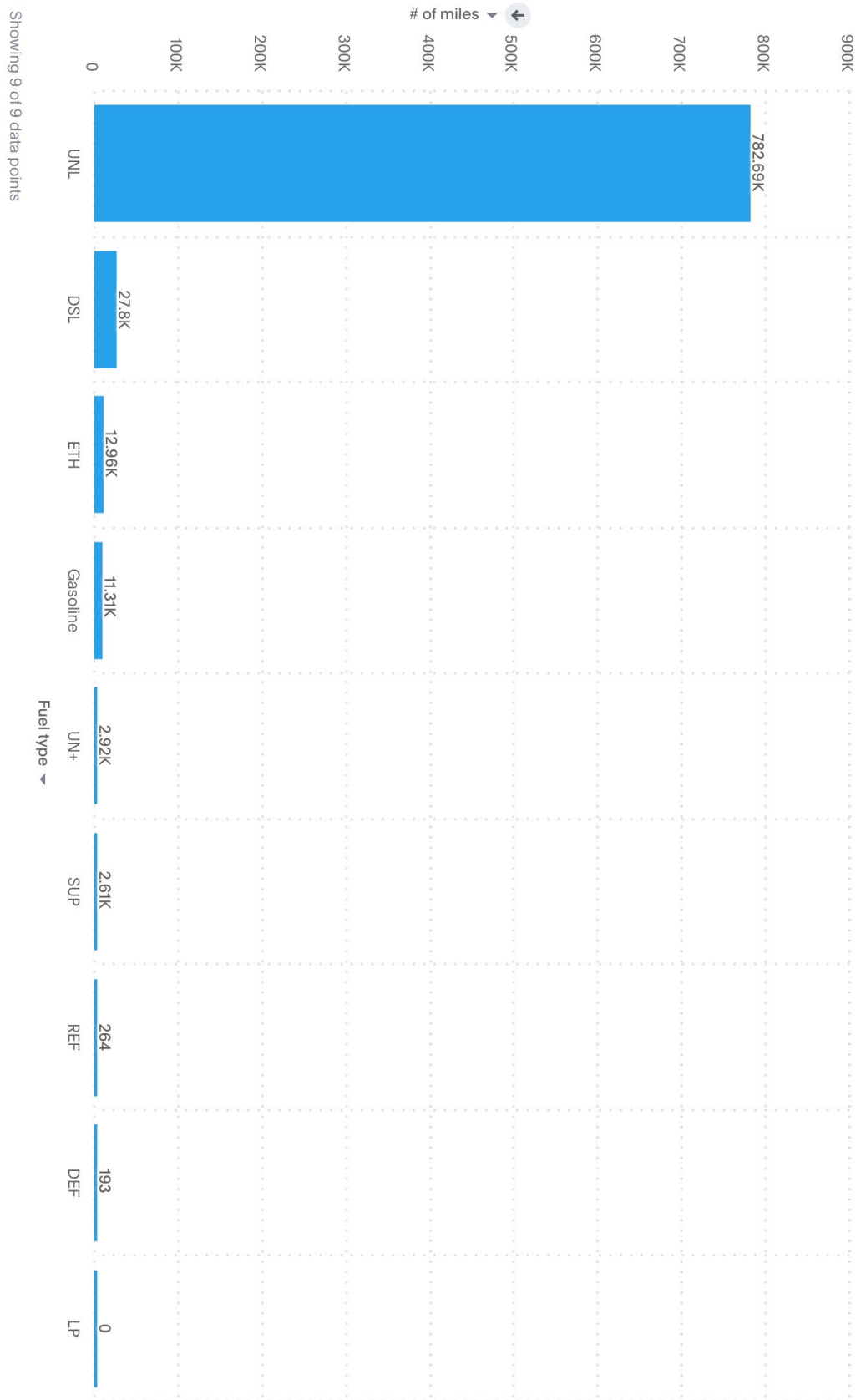
Highest Meter Reading (Hours)					
Name	Group	Year	Make	Type	Meter (Hours)
361-252	Solid Waste	2007	Caterpillar	Scraper	115753.0
1341	Streets		John Deere	Tractor	78004.0
536-254	Solid Waste	2019	Caterpillar	Loader	39310.0
9630-1164	Zoo	2017	Kawasaki	UTV	19533.0
14667-845	Air Center		Kubota	Tractor	10266.0
61971-389	WWTP		John Deere	Loader	8716.0
1281	WWTP		Redmax	Mower	8416.0
11922-256	Solid Waste	2007	John Deere	Motor Grader	8261.0
298-250	Solid Waste	2020	Caterpillar	Compactor	8202.0
33960-1304	Streets		John Deere	Loader	7081.0
433-251	Solid Waste	1998	Caterpillar	Compactor	7022.5
27402-1410	WWTP	2007	Case	Backhoe	6093.0
160-594	Cemetery		John Deere	Backhoe	5514.0
15288-1305	Streets	2013	Case	Loader	5300.0
75746-1431	Water	2015	John Deere	Backhoe	4906.0
D5758-599	Cemetery	2012	Kubota	UTV	4659.8
11716-259	Solid Waste	2006	Bobcat	Skid Steer	4580.0
2340B	Water	2003	Yale	Forklift	4578.0
E8614-1233	Streets		Champion	Motor Grader	4554.0
43870-1339	Streets		Kubota	Tractor	4426.0

Highest Meter Reading (Miles)					
Name	Group	Year	Make	Type	Meter (Miles)
86000-E66	Streets	2003	Ford	Medium Duty Truck	449599
3715-723	Fire	2018	Ram	Fire Pickup Truck	402007
4C	SWAT	2002	GMC	Other	332307
54809-1234	Streets	2009	International	Medium Duty Truck	283292
50417-1201	Engineering	2008	Ford	Pickup Truck	276813
84201 - 949	Air Center	2017	Chevrolet	Bus	260692
2736 - 951	Transit	2019	Chevrolet	Bus	232105
50077	SWAT	2008	Caimen	Other	222000
6700 - 950	Transit	2015	Chevrolet	Bus	220645
77891	Animal Control	2015	Chevrolet	SUV	207210
96906	Police	2017	Chevrolet	Police SUV	198347
40961-262	Solid Waste	2019	International	Rolloff Truck	197597
3751 - 953	Transit	2020	Chevrolet	Bus	195708
5501-1107	Parks	2011	Ford	Pickup Truck	195040
93254	Police	2018	Ford	Police SUV	188811
83701-976	Facilities	2008	Ford	Pickup Truck	185973
36613	Air Center	2016	Ford	Police SUV	185301
93360	Police	2016	Dodge	Police Car	184298
93731	Streets	2016	Ram	Pickup Truck	182893
28423	Police	2016	Ford	Police SUV	178268

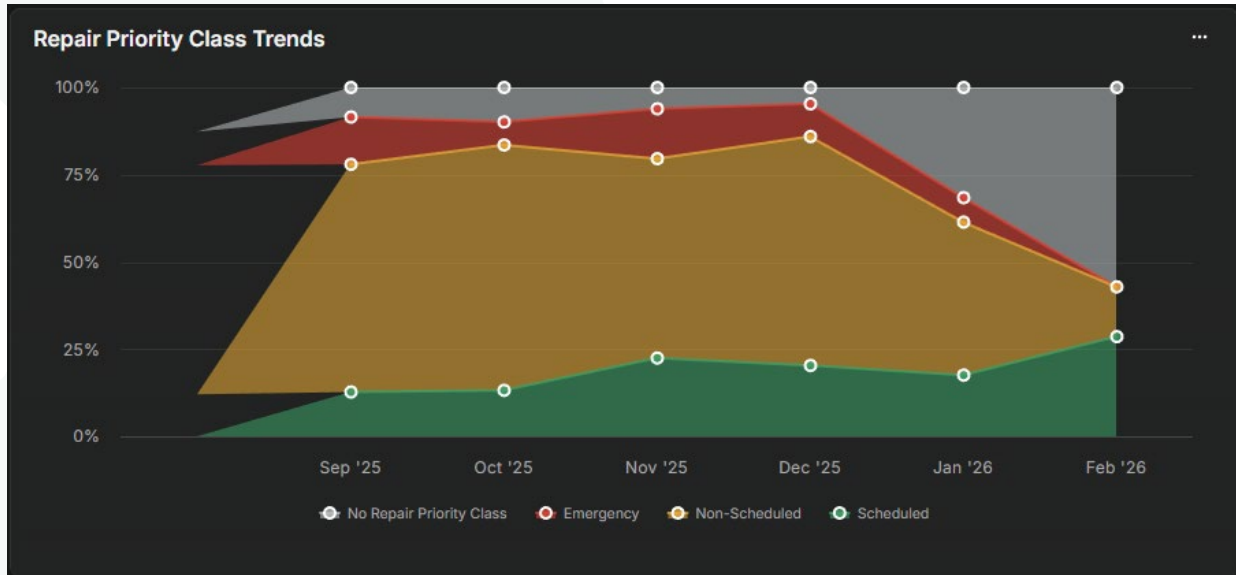
Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders.



Fuel usage by fuel type



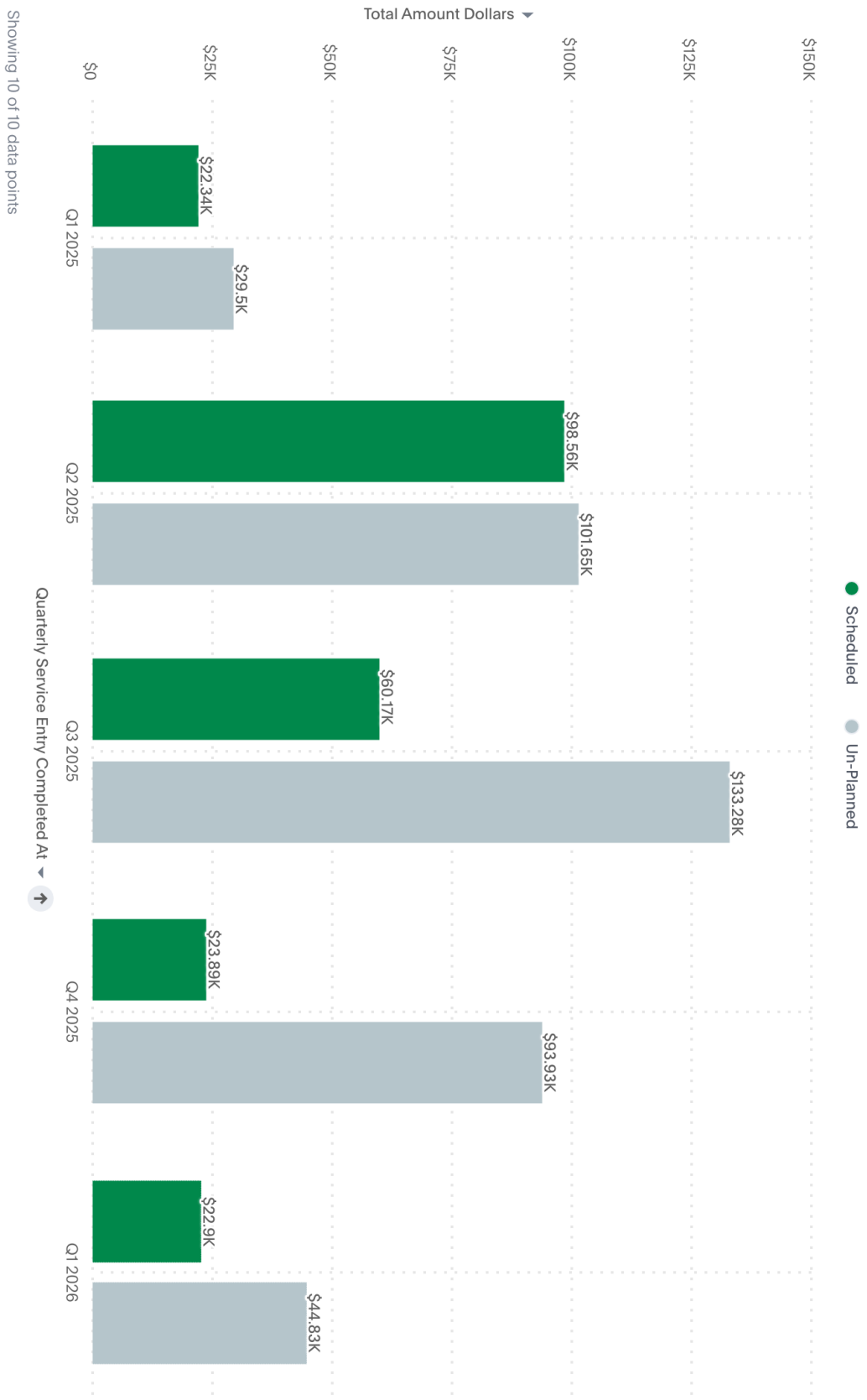
With the excessive mileage and hours on our vehicles and equipment we are seeing more repair work having to be done as parts wear out and break. This information is pulled from entered Service & Work Orders.



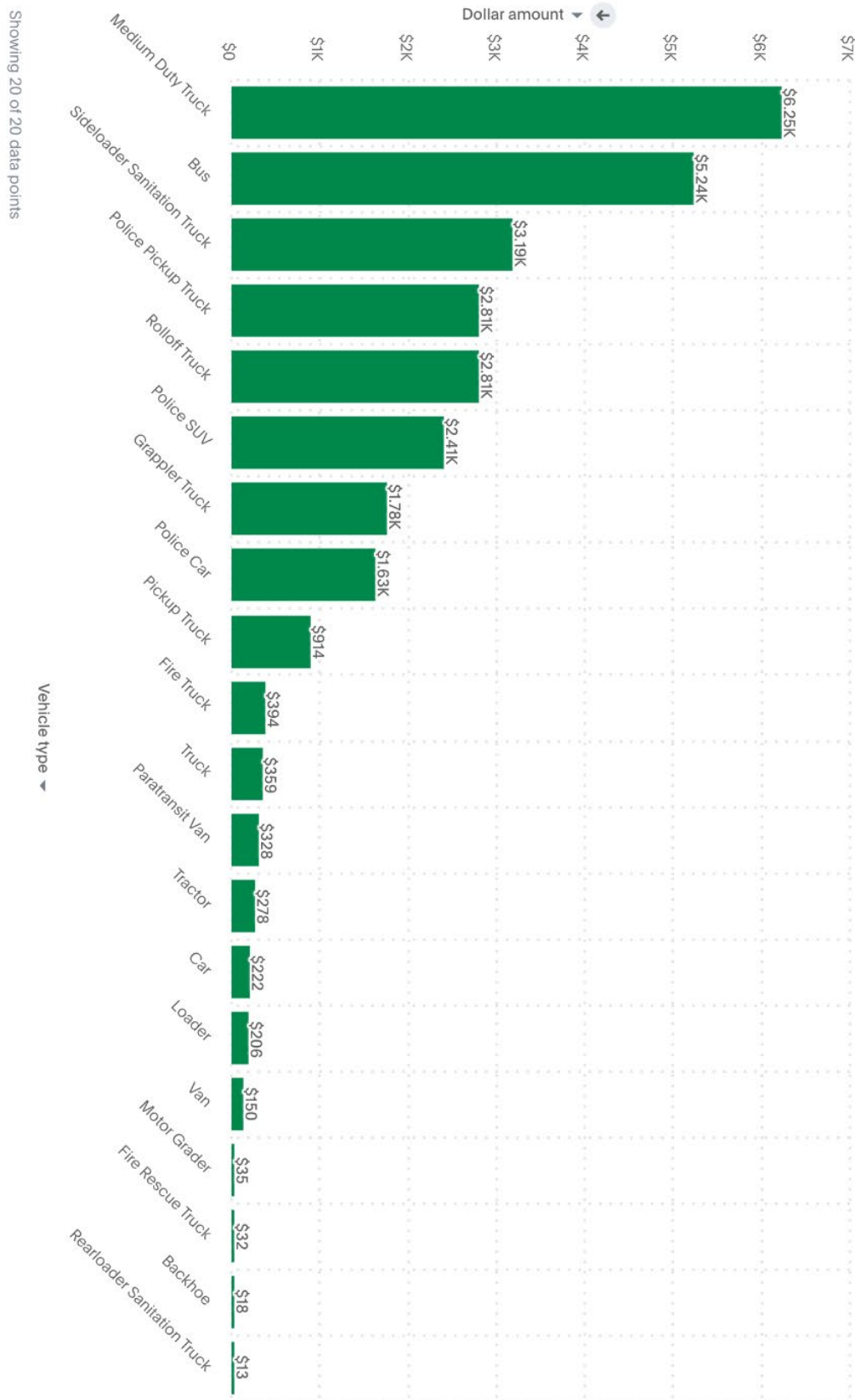
Shop Work Hours and Money saved in labor costs.

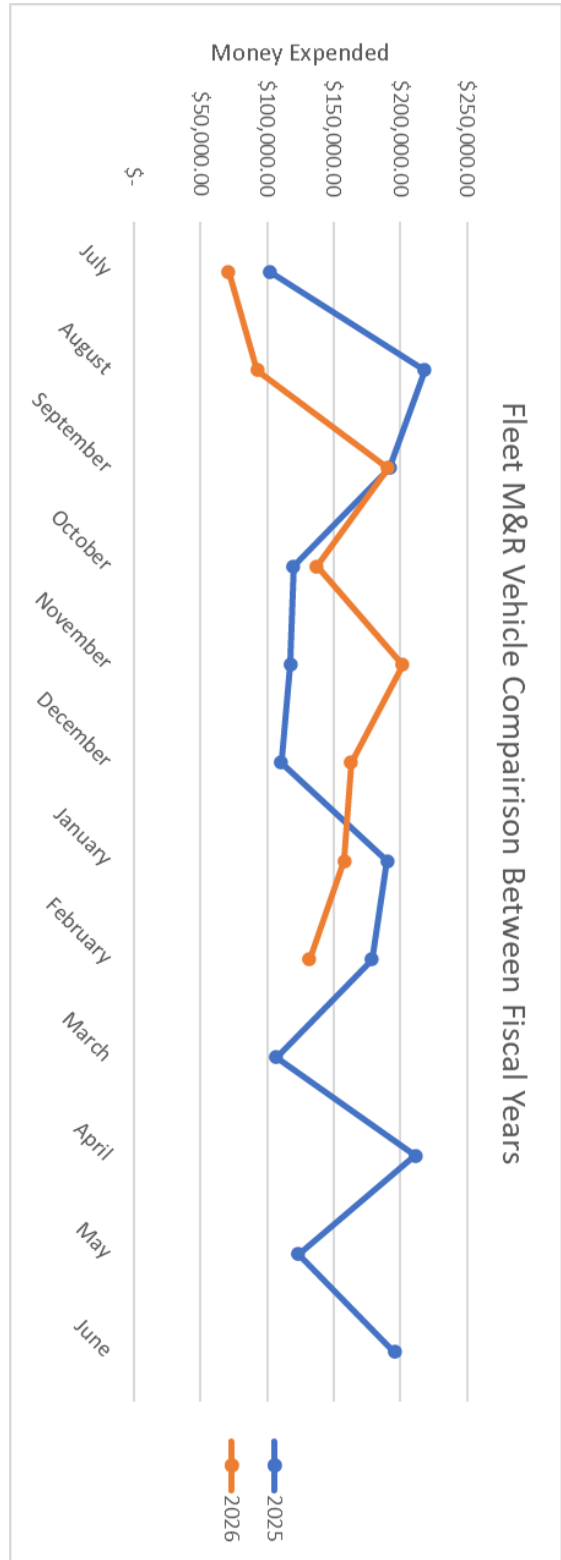
Job Title	Hourly Rate	Work Orders	Total Hours	Total Labor Cost
Heavy Duty Mechanic	\$35.00	34	92.64	\$3,242.40
Fleet Maintenance Supervisor	\$35.00	1	1	\$35.00
Emergency Vehicle Technician	\$200.00	2	5.2	\$1,040.00
Heavy Duty Mechanic	\$35.00	17	113.41	\$3,969.35
Heavy Duty Mechanic	\$35.00	12	61.67	\$2,158.45
Lube Technician	\$18.54	5	6.75	\$125.15
EVT Apprentice	\$200.00	12	45.06	\$9,012.00

Planned vs. Unplanned costs



Maintenance cost by vehicle type





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	\$178,929.00	\$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	\$201,660.76	\$163,092.83	\$157,989.89	\$131,822.28					\$1,146,682.29

Monthly M&R Vehicle C						
Department	FY26 Original Budget	Transfers	Revised Budget	July	August	September
Municipal Court	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 230.06	\$ -	\$ -
Human Resources	\$ 1,100.00	\$ 7,200.00	\$ 8,300.00	\$ -	\$ -	\$ 2,068.50
Facilities	\$ 25,000.00	\$ 7,500.00	\$ 32,500.00	\$ 2,862.82	\$ 2,364.36	\$ 744.95
Fleet Maintenance	\$ 4,792.00	\$ -	\$ 4,792.00	\$ 161.25	\$ -	\$ 96.31
Police	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 8,765.76	\$ 16,438.00	\$ 15,508.99
Fire	\$ 130,790.00	\$ 1,769.39	\$ 132,559.39	\$ 7,436.95	\$ 16,249.43	\$ 35,148.17
Planning	\$ 500.00	\$ (200.00)	\$ 300.00	\$ -	\$ -	\$ -
Engineering	\$ 9,086.00	\$ 3,000.00	\$ 12,086.00	\$ 171.21	\$ 152.51	\$ 3,119.93
Code Enforcement	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 7,436.95	\$ 969.31	\$ 8,326.64
Animal Control	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 245.00	\$ 1,239.26	\$ 952.94
Emergency Management	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
Parks	\$ 40,000.00	\$ (5,582.60)	\$ 34,417.40	\$ 323.64	\$ 1,052.72	\$ 1,168.82
IT	\$ 6,905.00	\$ -	\$ 6,905.00	\$ -	\$ 32.48	\$ -
Fire Protection Grant	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -
Cemetery	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 18.69	\$ 645.52	\$ 1,314.38
Transit	\$ 115,000.00	\$ (14,885.00)	\$ 100,115.00	\$ 9,548.36	\$ 12,784.68	\$ 12,715.73
Zoo	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Golf Course	\$ 42,000.00	\$ (30,000.00)	\$ 12,000.00	\$ -	\$ 290.90	\$ 226.59
Recreation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Streets	\$ 226,195.00	\$ -	\$ 226,195.00	\$ 1,857.97	\$ 5,044.55	\$ 20,922.40
Special Electronics	\$ 8,834.00	\$ -	\$ 8,834.00	\$ 1,348.43	\$ -	\$ 170.32
Air Center	\$ 76,445.00	\$ 52,000.00	\$ 128,445.00	\$ 1,712.97	\$ 616.53	\$ 2,178.15
Collections	\$ 750,000.00	\$ 4,882.58	\$ 754,882.58	\$ 19,751.59	\$ 30,071.51	\$ 58,059.21
Landfill	\$ 80,000.00	\$ 2,860.00	\$ 82,860.00	\$ 1,360.44	\$ -	\$ 2,829.01
Water Customer Service	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -	\$ 1,614.83
Water Source of Supply	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ 89.99	\$ 1,113.82
Water Maint & Transmission	\$ 65,224.00	\$ 10,000.00	\$ 75,224.00	\$ 5,038.09	\$ 2,643.84	\$ 15,569.20
WWTP	\$ 29,978.00	\$ (1,553.00)	\$ 28,425.00	\$ 2,036.24	\$ 350.63	\$ 942.19
WW Sewer Maintenance	\$ 50,879.00	\$ (373.00)	\$ 50,506.00	\$ 764.88	\$ 1,755.84	\$ 5,878.20
WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 70.35	\$ -
Public Safety*	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -
Totals:	\$ 2,119,128.00	\$ 147,618.37	\$ 2,211,746.37	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28

*Council Voted in December 2025 to allocate the funding

Costs by Department

October	November	December	January	February	YTD Expended	% of Budget	Remaining
\$ 278.34	\$ -	\$ -	\$ -	\$ -	\$ 508.40	15%	\$ 2,991.60
\$ -	\$ 4,876.84	\$ 155.98	\$ 135.17	\$ 844.62	\$ 8,081.11	735%	\$ 218.89
\$ 232.94	\$ 4,830.05	\$ 763.94	\$ 1,102.20	\$ 414.68	\$ 13,315.94	53%	\$ 19,184.06
\$ 133.24	\$ 34.70	\$ -	\$ -	\$ 34.70	\$ 460.20	10%	\$ 4,331.80
\$ 13,040.23	\$ 7,901.82	\$ 21,965.03	\$ 6,962.99	\$ 10,207.96	\$ 100,790.78	34%	\$ 199,209.22
\$ 2,397.30	\$ 50,337.03	\$ 5,401.55	\$ 215.66	\$ 21.65	\$ 117,207.74	90%	\$ 15,351.65
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 300.00
\$ 2,482.31	\$ 280.02	\$ 21.65	\$ 175.38	\$ 565.05	\$ 6,968.06	77%	\$ 5,117.94
\$ 21.65	\$ 56.76	\$ -	\$ 421.57	\$ -	\$ 17,232.88	57%	\$ 12,767.12
\$ 552.63	\$ 36.75	\$ 1,758.27	\$ 2,558.59	\$ 236.14	\$ 7,579.58	51%	\$ 7,420.42
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,500.00
\$ 1,351.77	\$ 808.60	\$ 2,316.44	\$ 40.47	\$ 1,965.50	\$ 9,027.96	23%	\$ 25,389.44
\$ -	\$ 275.53	\$ -	\$ -	\$ -	\$ 308.01	4%	\$ 6,596.99
\$ -	\$ -	\$ 1,650.24	\$ 28,792.34	\$ -	\$ 30,442.58	#DIV/0!	\$ 69,557.42
\$ -	\$ 985.25	\$ 266.75	\$ 52.52	\$ -	\$ 3,283.11	21%	\$ 12,216.89
\$ 3,882.73	\$ 7,359.21	\$ 6,464.64	\$ 7,575.29	\$ 14,646.63	\$ 74,977.27	65%	\$ 25,137.73
\$ 311.98	\$ 286.56	\$ -	\$ -	\$ -	\$ 598.54	6%	\$ 9,401.46
\$ 404.48	\$ 11.51	\$ -	\$ (12.79)	\$ -	\$ 920.69	2%	\$ 11,079.31
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00
\$ 1,679.17	\$ 8,040.07	\$ 1,494.50	\$ 431.27	\$ 41,479.58	\$ 80,949.51	36%	\$ 145,245.49
\$ 3,361.15	\$ -	\$ 178.72	\$ -	\$ 85.44	\$ 5,144.06	58%	\$ 3,689.94
\$ 7,612.41	\$ 34,185.33	\$ 23,087.99	\$ 6,210.99	\$ 10,455.93	\$ 86,060.30	113%	\$ 42,384.70
\$ 84,053.85	\$ 65,512.91	\$ 79,612.16	\$ 78,563.95	\$ 38,822.14	\$ 454,447.32	61%	\$ 300,435.26
\$ 4,222.31	\$ 8,461.46	\$ 1,920.28	\$ 3,271.07	\$ 1,135.75	\$ 23,200.32	29%	\$ 59,659.68
\$ 4,072.41	\$ 169.98	\$ 973.72	\$ -	\$ 340.81	\$ 7,171.75	#DIV/0!	\$ 3,828.25
\$ 1,014.41	\$ 620.87	\$ 1,273.90	\$ 1,966.11	\$ 572.82	\$ 6,651.92	29%	\$ 16,348.08
\$ 4,120.23	\$ 2,422.25	\$ 1,673.93	\$ 8,957.37	\$ 1,442.61	\$ 41,867.52	64%	\$ 33,356.48
\$ 149.52	\$ 296.14	\$ 4,196.97	\$ 7,828.02	\$ 973.30	\$ 16,773.01	56%	\$ 11,651.99
\$ 2,138.48	\$ 3,871.12	\$ 7,916.17	\$ 2,741.72	\$ 7,442.45	\$ 32,508.86	64%	\$ 17,997.14
\$ -	\$ -	\$ -	\$ -	\$ 134.52	\$ 204.87	23%	\$ 695.13
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 55,000.00
\$ 137,513.54	\$ 201,660.76	\$ 163,092.83	\$ 157,989.89	\$ 131,822.28	\$ 1,146,682.29	54%	\$ 1,065,064.08