

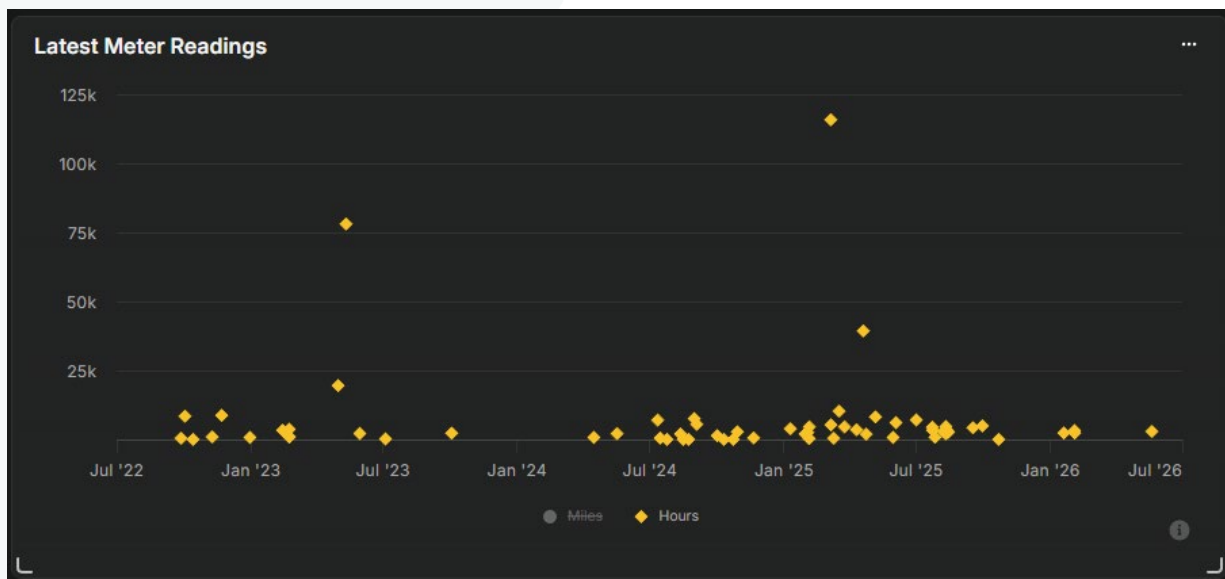
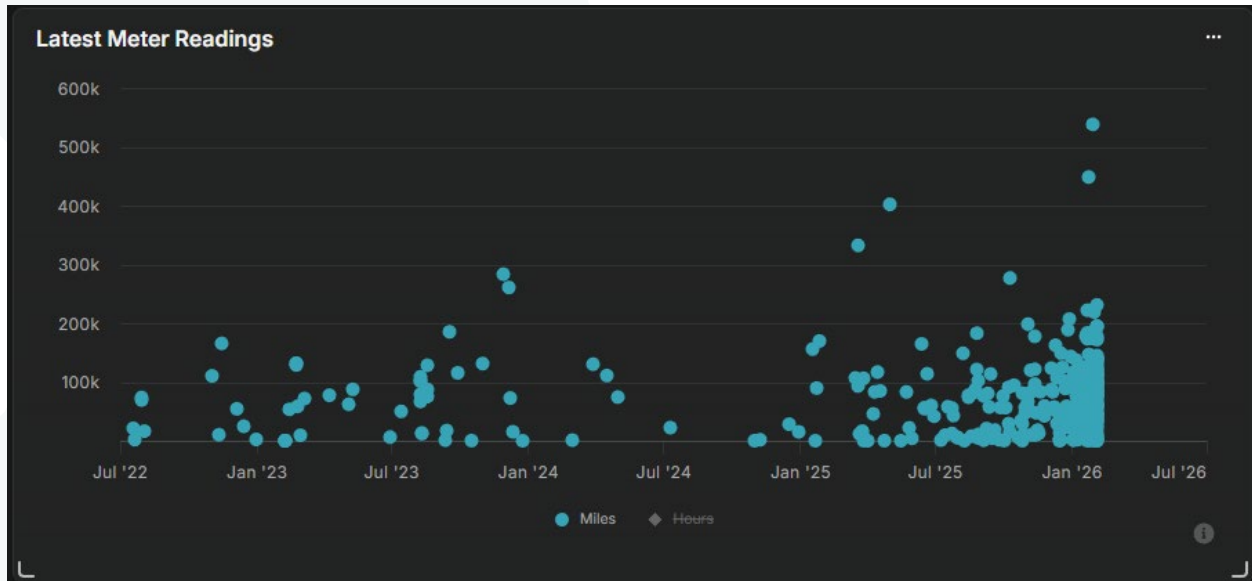
Fleet Monthly Report

The City of Roswell has 632 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. ****All Data from Fleetio is without the full city utilizing it Data will drastically change as more departments utilize it****

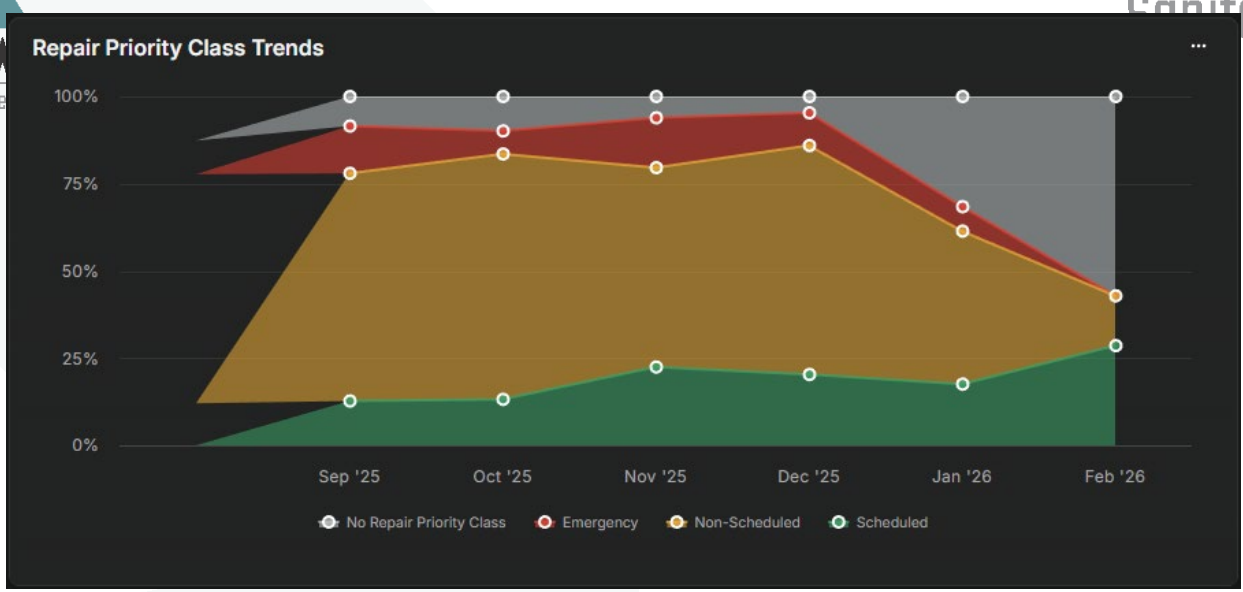
Highest Meter Reading (Hours)					
Name	Group	Year	Make	Type	Meter (Hours)
361-252	Solid Waste	2007	Caterpillar	Scraper	115,753
1341	Streets		John Deere	Tractor	78,004
536-254	Solid Waste	2019	Caterpillar	Loader	39,310
9630-1164	Zoo	2017	Kawasaki	UTV	19,533
14667-845	Air Center		Kubota	Tractor	10,266
61971-389	WWTP		John Deere	Loader	8,716
1281	WWTP		Redmax	Mower	8,416
11922-256	Solid Waste	2007	John Deere	Motor Grader	8,261
298-250	Solid Waste	2020	Caterpillar	Compactor	8,202
33960-1304	Streets		John Deere	Loader	7,081
433-251	Solid Waste	1998	Caterpillar	Compactor	7,022.50
27402-1410	WWTP	2007	Case	Backhoe	6,093
160-594	Cemetery		John Deere	Backhoe	5,514
15288-1305	Streets	2013	Case	Loader	5,300
75746-1431	Water	2015	John Deere	Backhoe	4,906
D5758-599	Cemetery	2012	Kubota	UTV	4,659.80
11716-259	Solid Waste	2006	Bobcat	Skid Steer	4,580
2340B	Water	2003	Yale	Forklift	4,578
E8614-1233	Streets		Champion	Motor Grader	4,554
43870-1339	Streets		Kubota	Tractor	4,426

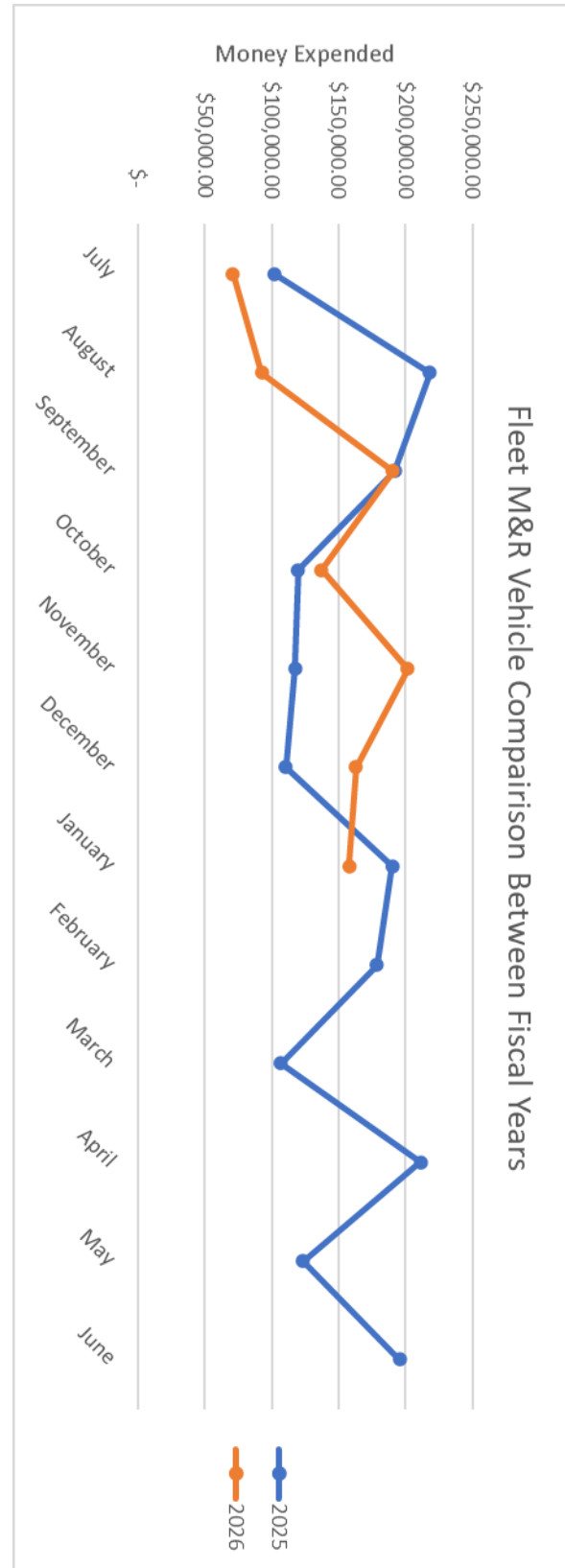
Highest Meter Reading (Miles)					
Name	Group	Year	Make	Type	Meter (Miles)
86000-E66	Streets	2003	Ford	Medium Duty Truck	449,269
3715-723	Fire	2018	Ram	Fire Pickup Truck	402,007
4C	Police	2002	GMC	Other	332,307
54809-1234	Streets	2009	International	Medium Duty Truck	283,292
50417-1201	Engineering	2008	Ford	Pickup Truck	276,813
84201 - 949	Air Center	2017	Chevrolet	Bus	260,692
2736 - 951	Transit	2019	Chevrolet	Bus	231,744
50077	SWAT	2008	Caimen	Other	222,000
6700 - 950	Transit	2015	Chevrolet	Bus	220,137
77891	Animal Control	2015	Chevrolet	SUV	207,210
96906	Patrol	2017	Chevrolet	Police SUV	198,347
40961-262	Solid Waste	2019	International	Rolloff Truck	196,730
5501-1107	Parks	2011	Ford	Pickup Truck	194,859
3751 - 953	Transit	2020	Chevrolet	Bus	194,784
93254	Police	2018	Ford	Police SUV	188,811
83701-976	Facilities	2008	Ford	Pickup Truck	185,726
36613	Air Center	2016	Ford	Police SUV	185,301
93360	Police	2016	Dodge	Police Car	184,102
93731	Streets	2016	Ram	Pickup Truck	182,893
28423	Police	2016	Ford	Police SUV	178,268

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.





Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
2025	\$ 107,944.00	\$ 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	\$ 201,660.76	\$ 163,092.83	\$ 157,989.89						\$ 1,014,860.01

Monthly M&R Vehicle Costs by Department														
Account Number	Department	FY26 Original Budget	Transfers	Revised Budget	July	August	September	October	November	December	January	YTD Expended	% of Budget	Remaining
11014021	Municipal Court	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 230.06	\$ -	\$ -	\$ 278.34	\$ -	\$ -	\$ -	\$ 508.40	15%	\$ 2,991.60
11014061	Human Resources	\$ 1,100.00	\$ 7,200.00	\$ 8,300.00	\$ -	\$ -	\$ 2,068.50	\$ -	\$ 4,876.84	\$ 155.98	\$ 135.17	\$ 7,236.49	658%	\$ 1,063.51
11014071	Facilities	\$ 25,000.00	\$ 7,500.00	\$ 32,500.00	\$ 2,862.82	\$ 2,364.36	\$ 744.95	\$ 232.94	\$ 4,830.05	\$ 763.94	\$ 1,102.20	\$ 12,901.26	52%	\$ 19,598.74
11014074	Fleet Maintenance	\$ 4,792.00	\$ -	\$ 4,792.00	\$ 161.25	\$ -	\$ 96.31	\$ 133.24	\$ 34.70	\$ -	\$ -	\$ 425.50	9%	\$ 4,366.50
11014111	Police	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 8,765.76	\$ 16,438.00	\$ 15,508.99	\$ 13,040.23	\$ 7,901.82	\$ 21,965.03	\$ 6,962.99	\$ 90,582.82	30%	\$ 209,417.18
11014121	Fire	\$ 130,790.00	\$ 5,454.06	\$ 136,244.06	\$ 7,436.95	\$ 16,249.43	\$ 35,148.17	\$ 2,397.30	\$ 50,337.03	\$ 5,401.55	\$ 215.66	\$ 117,186.09	90%	\$ 19,057.97
11014131	Planning	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 500.00
11014135	Engineering	\$ 9,086.00	\$ -	\$ 9,086.00	\$ 171.21	\$ 152.51	\$ 3,119.93	\$ 2,482.31	\$ 280.02	\$ 21.65	\$ 175.38	\$ 6,403.01	70%	\$ 2,682.99
11014151	Code Enforcement	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 7,436.95	\$ 969.31	\$ 8,326.64	\$ 21.65	\$ 56.76	\$ -	\$ 421.57	\$ 17,232.88	57%	\$ 12,767.12
11014161	Animal Control	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 245.00	\$ 1,239.26	\$ 952.94	\$ 552.63	\$ 36.75	\$ 1,758.27	\$ 2,558.59	\$ 7,343.44	49%	\$ 7,656.56
11014181	Emergency Management	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,500.00
11014231	Parks	\$ 40,000.00	\$ (3,082.60)	\$ 36,917.40	\$ 323.64	\$ 1,052.72	\$ 1,168.82	\$ 1,351.77	\$ 808.60	\$ 2,316.44	\$ 40.47	\$ 7,062.46	18%	\$ 29,854.94
11014631	IT	\$ 6,905.00	\$ -	\$ 6,905.00	\$ -	\$ 32.48	\$ -	\$ -	\$ 275.53	\$ -	\$ -	\$ 308.01	4%	\$ 6,596.99
22654123	Fire Protection Grant	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650.24	\$ 28,792.34	\$ 30,442.58	#DIV/0!	\$ 69,557.42
26024411	Cemetery	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 18.69	\$ 645.52	\$ 1,314.38	\$ -	\$ 985.25	\$ 266.75	\$ 52.52	\$ 3,283.11	21%	\$ 12,216.89
26104511	Transit	\$ 115,000.00	\$ (14,885.00)	\$ 100,115.00	\$ 9,548.36	\$ 12,784.68	\$ 12,715.73	\$ 3,882.73	\$ 7,359.21	\$ 6,464.64	\$ 7,575.29	\$ 60,330.64	52%	\$ 39,784.36
26124232	Zoo	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 311.98	\$ 286.56	\$ -	\$ -	\$ 598.54	6%	\$ 9,401.46
26134233	Golf Course	\$ 42,000.00	\$ (30,000.00)	\$ 12,000.00	\$ -	\$ 290.90	\$ 226.59	\$ 404.48	\$ 11.51	\$ -	\$ (12.79)	\$ 920.69	2%	\$ 11,079.31
26154241	Recreation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00
26234323	Streets	\$ 226,195.00	\$ -	\$ 226,195.00	\$ 1,857.97	\$ 5,044.55	\$ 20,922.40	\$ 1,679.17	\$ 8,040.07	\$ 1,494.50	\$ 431.27	\$ 39,469.93	17%	\$ 186,725.07
26234325	Special Electronics	\$ 8,834.00	\$ -	\$ 8,834.00	\$ 1,348.43	\$ -	\$ 170.32	\$ 3,361.15	\$ -	\$ 178.72	\$ -	\$ 5,058.62	57%	\$ 3,775.38
51004332	Air Center	\$ 76,445.00	\$ 42,000.00	\$ 118,445.00	\$ 1,712.97	\$ 616.53	\$ 2,178.15	\$ 7,612.41	\$ 34,185.33	\$ 23,087.99	\$ 6,210.99	\$ 75,604.37	99%	\$ 42,840.63
52004341	Collections	\$ 750,000.00	\$ (95,117.42)	\$ 654,882.58	\$ 19,751.59	\$ 30,071.51	\$ 58,059.21	\$ 84,053.85	\$ 65,512.91	\$ 79,612.16	\$ 78,563.95	\$ 415,625.18	55%	\$ 239,257.40
52014342	Landfill	\$ 80,000.00	\$ 2,860.00	\$ 82,860.00	\$ 1,360.44	\$ -	\$ 2,829.01	\$ 4,222.31	\$ 8,461.46	\$ 1,920.28	\$ 3,271.07	\$ 22,064.57	28%	\$ 60,795.43
53004352	Water Customer Service	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -	\$ -	\$ 1,614.83	\$ 4,072.41	\$ 169.98	\$ 973.72	\$ -	\$ 6,830.94	#DIV/0!	\$ 4,169.06
53004353	Water Source of Supply	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ 89.99	\$ 1,113.82	\$ 1,014.41	\$ 620.87	\$ 1,273.90	\$ 1,966.11	\$ 6,079.10	26%	\$ 16,920.90
53004354	Water Maint & Transmission	\$ 65,224.00	\$ 10,000.00	\$ 75,224.00	\$ 5,038.09	\$ 2,643.84	\$ 15,569.20	\$ 4,120.23	\$ 2,422.25	\$ 1,673.93	\$ 8,957.37	\$ 40,424.91	62%	\$ 34,799.09
53014355	WWTP	\$ 29,978.00	\$ (1,553.00)	\$ 28,425.00	\$ 2,036.24	\$ 350.63	\$ 942.19	\$ 149.52	\$ 296.14	\$ 4,196.97	\$ 7,828.02	\$ 15,799.71	53%	\$ 12,625.29
53014356	WW Sewer Maintenance	\$ 50,879.00	\$ (373.00)	\$ 50,506.00	\$ 764.88	\$ 1,755.84	\$ 5,878.20	\$ 2,138.48	\$ 3,871.12	\$ 7,916.17	\$ 2,741.72	\$ 25,066.41	49%	\$ 25,439.59
53014358	WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 70.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70.35	8%	\$ 829.65
55004125	Public Safety*	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 55,000.00
Totals:		\$ 2,119,128.00	\$ 41,003.04	\$ 2,105,131.04	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28	\$ 137,513.54	\$ 201,660.76	\$ 163,092.83	\$ 157,989.89	\$ 1,014,860.01	48%	\$ 1,090,271.03

*Council Voted in December 2025 to allocate the funding