

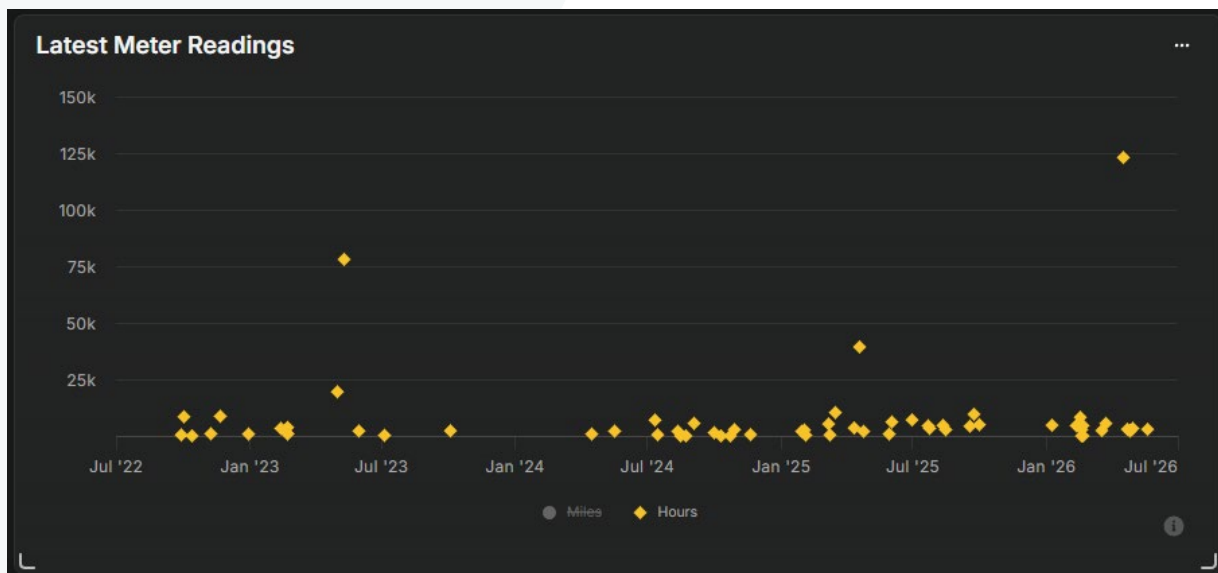
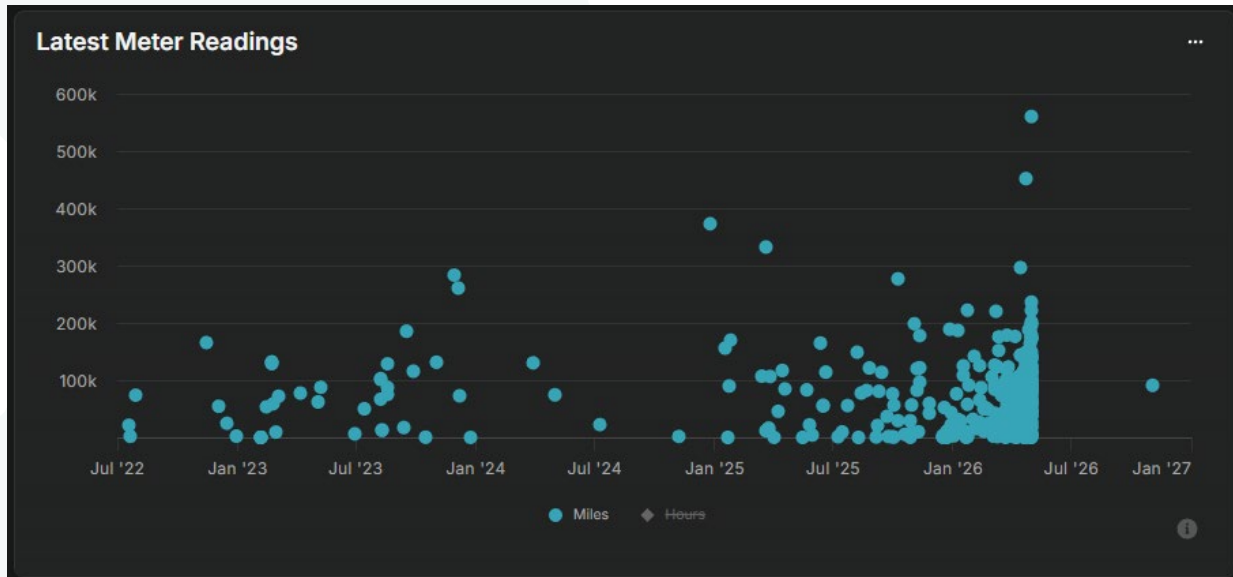
Fleet Monthly Report

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.**

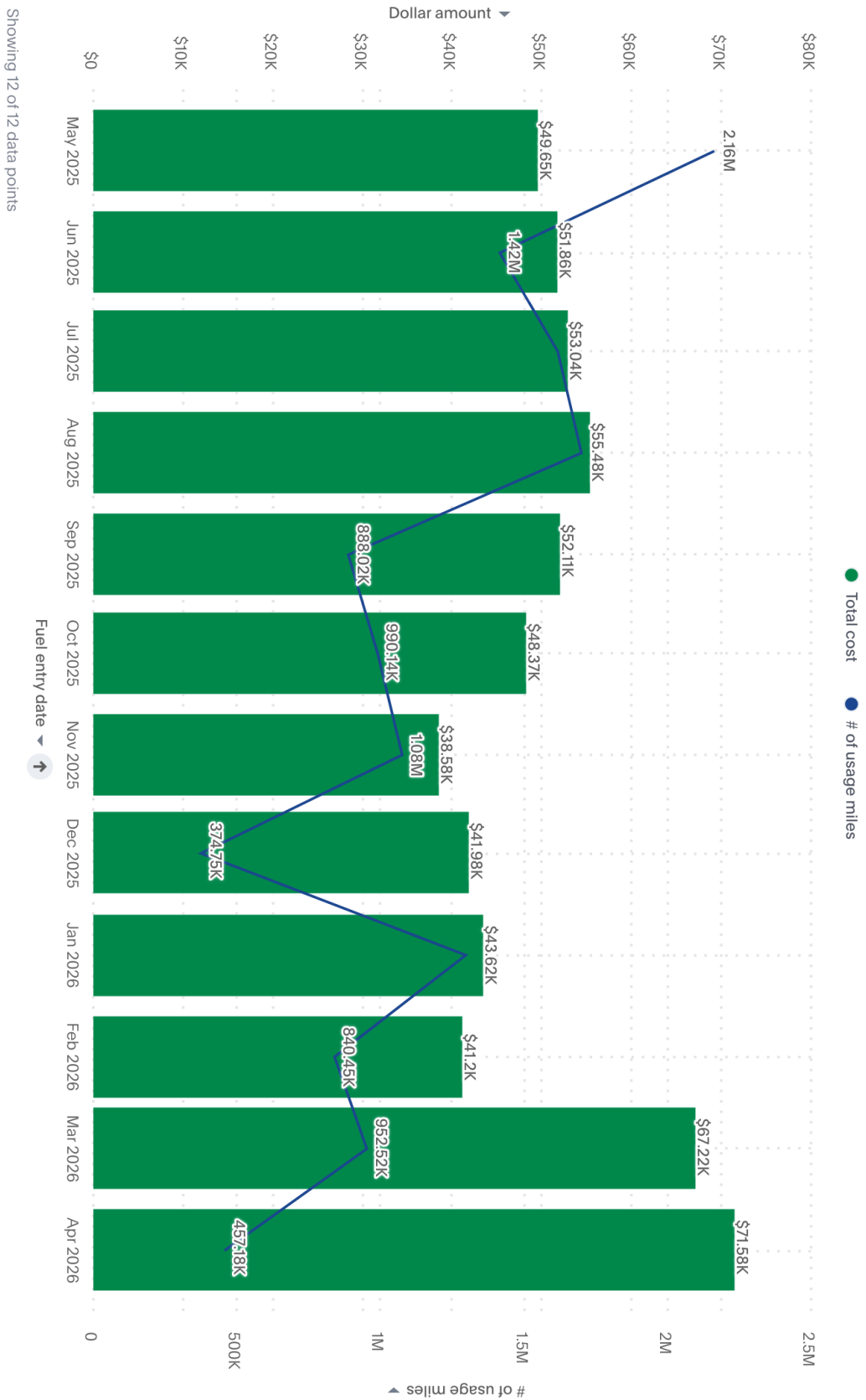
Highest Meter Reading (Hours)					
Name	Group	Year	Make	Type	Meter (Hours)
361-252	Solid Waste	2007	Caterpillar	Scraper	123092
1341	Streets		John Deere	Tractor	78004
536-254	Solid Waste	2019	Caterpillar	Loader	39310
9630-1164	Zoo	2017	Kawasaki	UTV	19533
14667-845	Air Center		Kubota	Tractor	10266
298-250	Solid Waste	2020	Caterpillar	Compactor	9550
1281	WWTP		Redmax	Mower	8416
11922-256	Solid Waste	2007	John Deere	Motor Grader	8261
33960-1304	Streets		John Deere	Loader	7081
433-251	Solid Waste	1998	Caterpillar	Compactor	7022.5
27402-1410	WWTP	2007	Case	Backhoe	6093
160-594	Cemetery		John Deere	Backhoe	5514
447-253	Solid Waste	2021	Caterpillar	Scraper	5464
15288-1305	Streets	2013	Case	Loader	5300
75746-1431	Water	2015	John Deere	Backhoe	4906
E8614-1233	Streets		Champion	Motor Grader	4723
D5758-599	Cemetery	2012	Kubota	UTV	4659.8
11716-259	Solid Waste	2006	Bobcat	Skid Steer	4580
2340B	Water	2003	Yale	Forklift	4578
43870-1339	Streets		Kubota	Tractor	4426

Highest Meter Reading (Miles)					
Name	Group	Year	Make	Type	Meter (Miles)
34972-322	Solid Waste	2021	Autocar	Sideloader Sanitation Truck	560170
86000-E66	Streets	2003	Ford	Medium Duty Truck	452059
Deputy Fire Marshal - 723- RAM	Fire	2018	Ram	Fire Pickup Truck	372952
4C	SWAT	2002	GMC	Other	332307
63070-1244	Streets	2012	International	Medium Duty Truck	296448
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	236124
6700 - 950	Transit	2015	Chevrolet	Bus	222011
50077	SWAT	2008	Caimen	Other	222000
77891-566	Animal Control	2015	Chevrolet	SUV	220089
40961-262	Solid Waste	2019	International	Rolloff Truck	202313
3751 - 953	Transit	2020	Chevrolet	Bus	198792
96906	Police	2017	Chevrolet	Police SUV	198347
5501-1107	Parks	2011	Ford	Pickup Truck	195946
93254	Police	2018	Ford	Police SUV	188811
83701-976	Facilities	2008	Ford	Pickup Truck	187936
93731	Streets	2016	Ram	Truck	186680
93360	Police	2016	Dodge	Police Car	185740

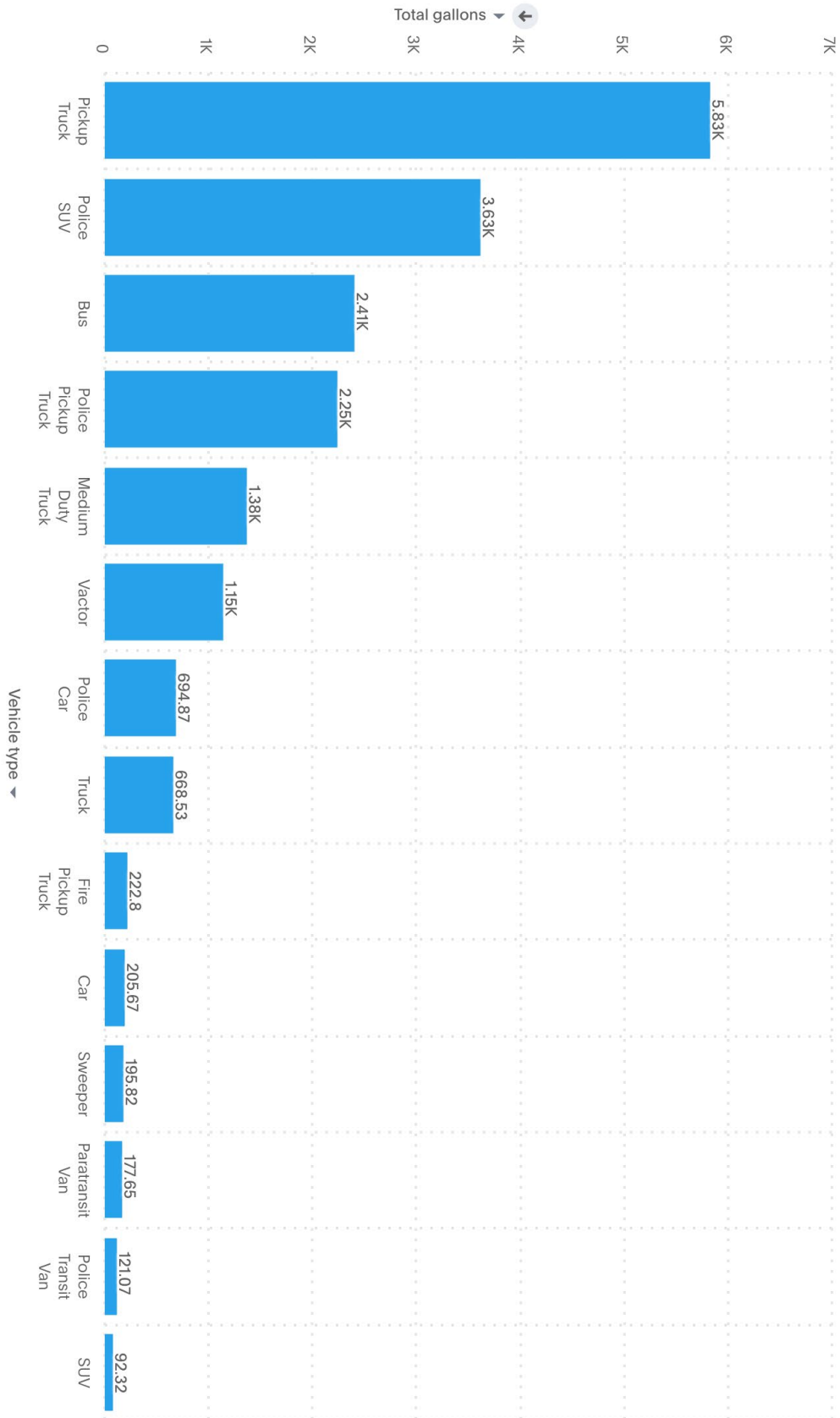
Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders.



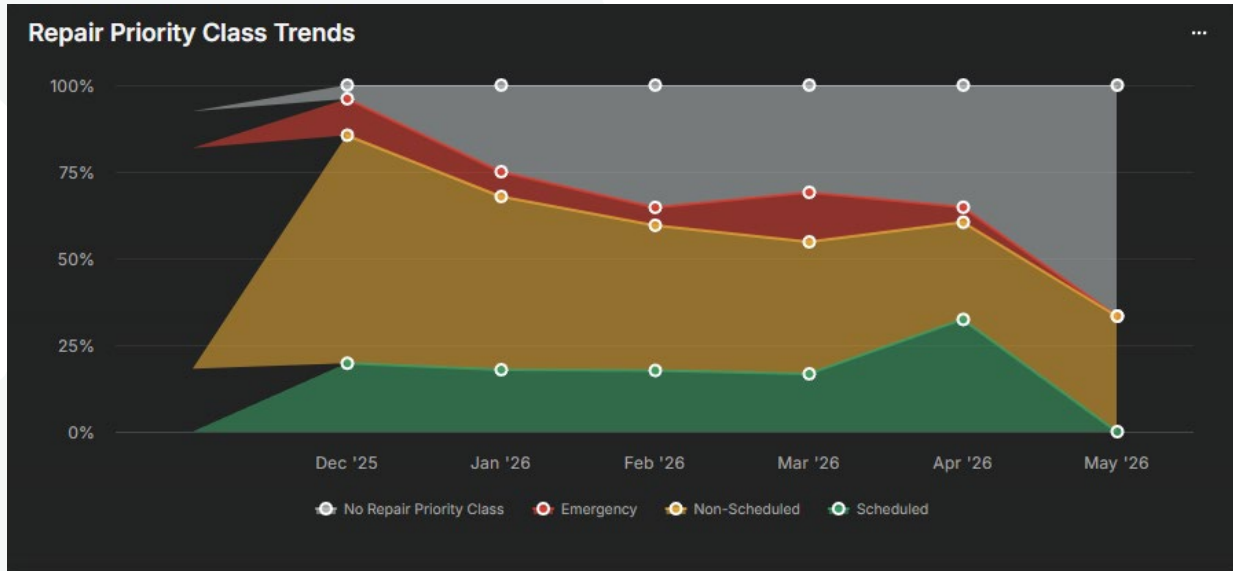
Annual fuel costs and usage



Fuel usage by vehicle type



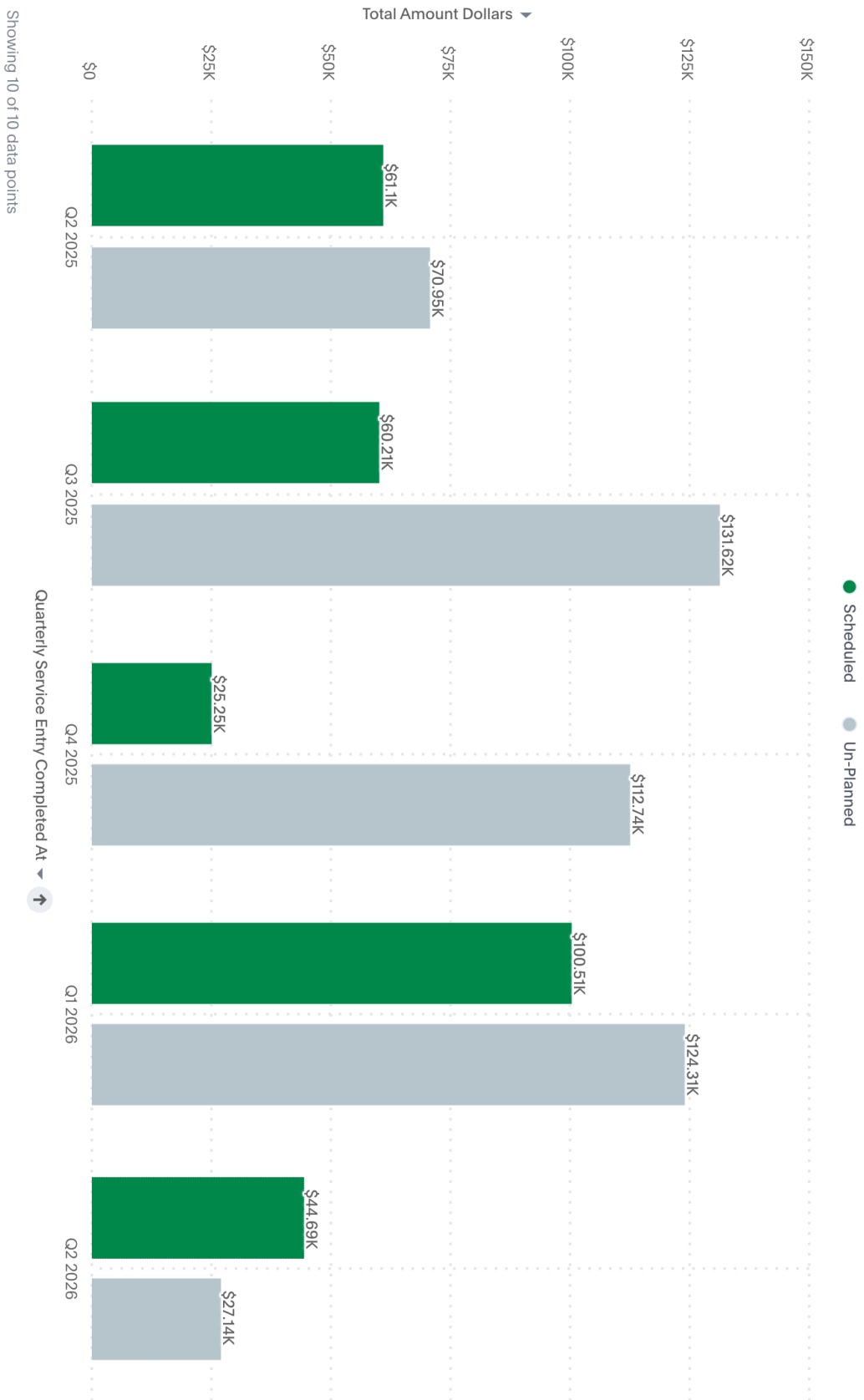
With the excessive mileage and hours on our vehicles and equipment we are seeing more repair work having to be done as parts wear out and break. This information is pulled from entered Service & Work Orders.



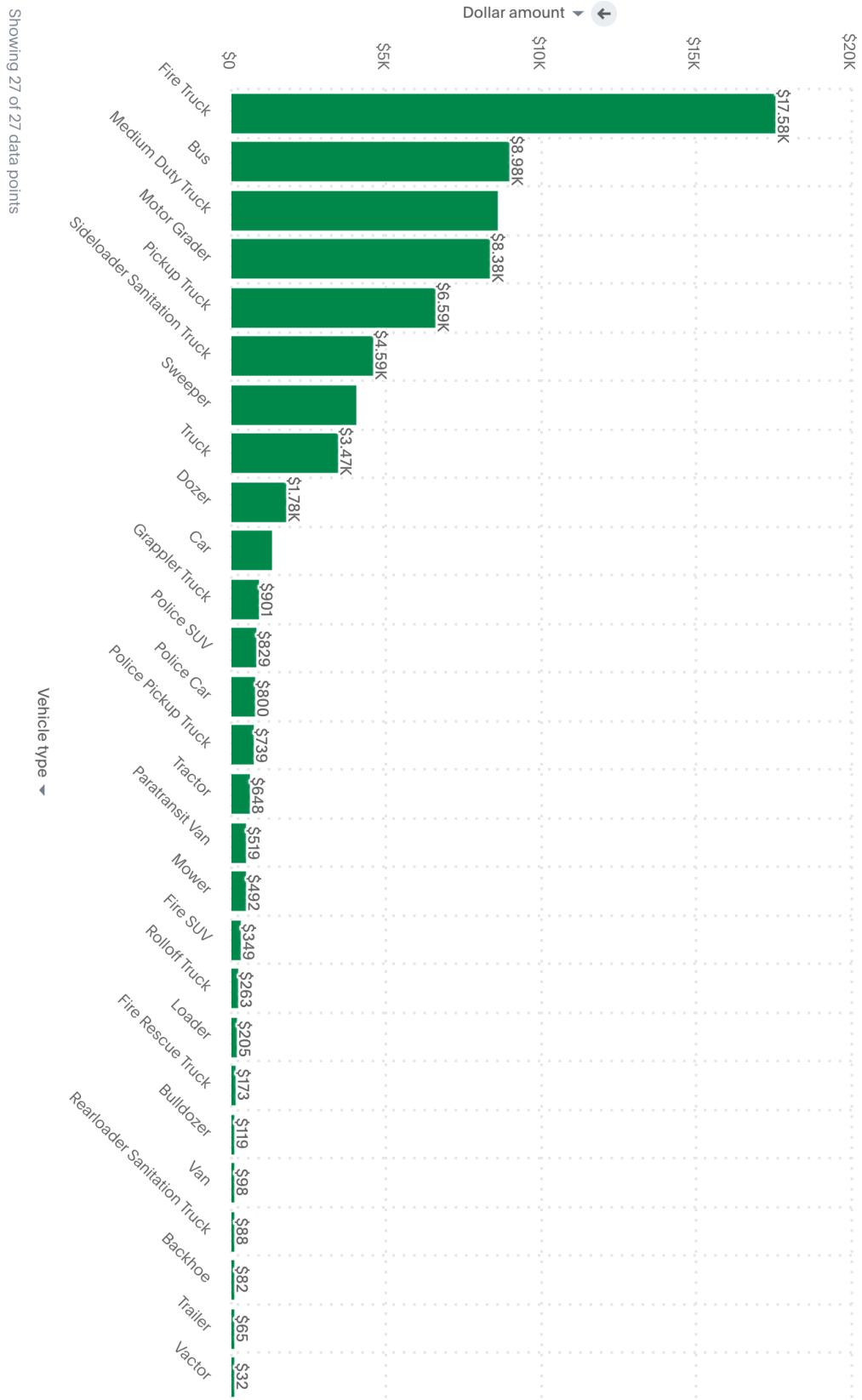
Shop Work Hours and Money saved in labor costs.

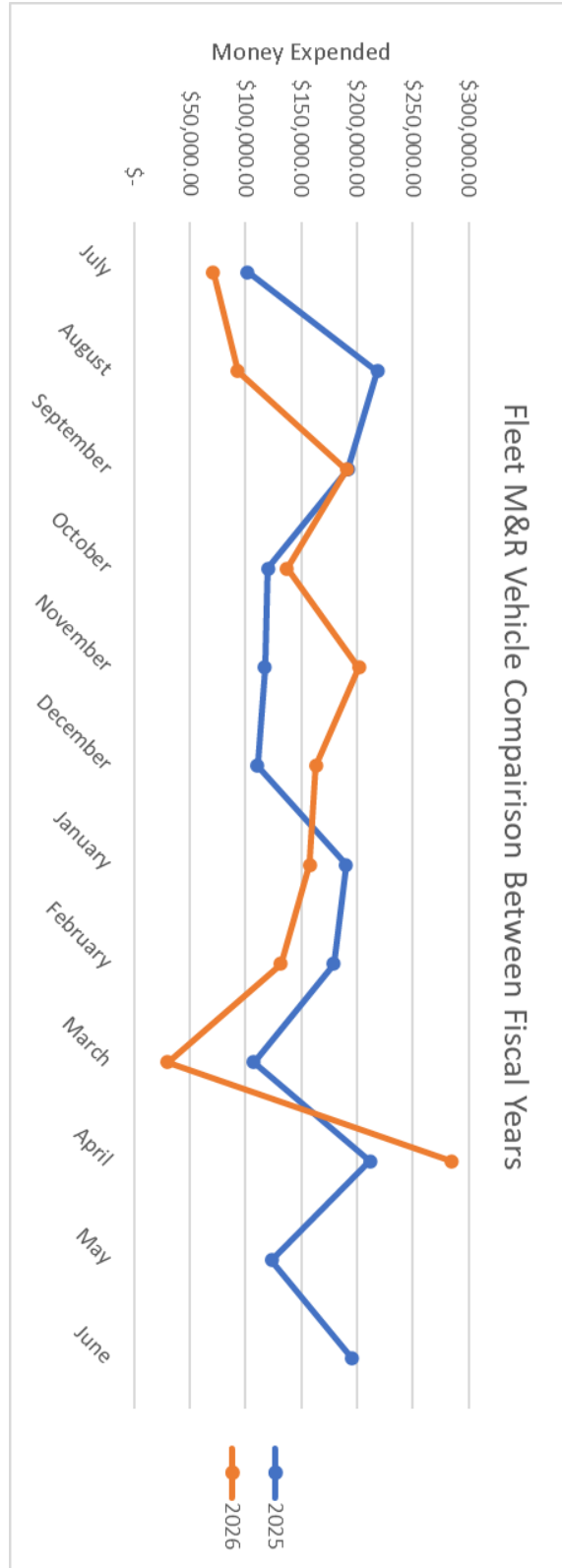
Job Title	Hourly Labor Rate	Work Orders	Total Hours	Total Labor Cost
Heavy Duty Mechanic	\$35.00	48	119.33	\$4,176.55
Emergency Vehicle Technician	\$150.00	9	44.31	\$6,646.50
Heavy Duty Mechanic	\$35.00	15	253.38	\$8,868.30
EVT Apprentice	\$150.00	26	135.35	\$20,302.50

Planned vs. Unplanned costs



Maintenance cost by vehicle type





Year	July	August	September	October	November	December
2025	\$ 101,944.00	\$ 218,478.00	\$ 192,088.00	\$ 119,889.00	\$ 117,394.00	\$ 110,727.00
2026	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28	\$ 137,513.54	\$ 201,660.76	\$ 163,092.83

January	February	March	April	May	June	Total
\$ 190,242.00	\$ 178,979.00	\$ 107,237.00	\$ 211,670.00	\$ 123,439.00	\$ 195,873.00	\$ 1,867,960.00
\$ 157,989.89	\$ 131,822.28	\$ 30,246.82	\$ 284,923.14			\$ 1,461,852.25

Monthly						
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	\$ (47,000.00)	\$ 253,000.00	\$ 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	\$ 9,000.00	\$ 18,086.00	\$ 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	\$ 3,500.00	\$ 18,500.00	\$ 245.00	\$ 1,239.26	\$ 952.94
Emergency Management	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
Parks	\$ 40,000.00	\$ (13,582.60)	\$ 26,417.40	\$ 323.64	\$ 1,052.72	\$ 1,168.82
Public Affairs	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -
IT	\$ 6,905.00	\$ -	\$ 6,905.00	\$ -	\$ 32.48	\$ -
Fire Protection Grant	\$ -	\$ 185,307.80	\$ 185,307.80	\$ -	\$ -	\$ -
Cemetery	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 18.69	\$ 645.52	\$ 1,314.38
Transit	\$ 115,000.00	\$ 30,115.00	\$ 145,115.00	\$ 9,548.36	\$ 12,784.68	\$ 12,715.73
Zoo	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Golf Course	\$ 42,000.00	\$ (37,000.00)	\$ 5,000.00	\$ -	\$ 290.90	\$ 226.59
Recreation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Streets	\$ 226,195.00	\$ (31,000.00)	\$ 195,195.00	\$ 1,857.97	\$ 5,044.55	\$ 20,922.40
Special Electronics	\$ 8,834.00	\$ 2,111.80	\$ 10,945.80	\$ 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	\$ 139,882.56	\$ 889,882.56	\$ 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	\$ -	\$ 17,888.65	\$ 17,888.65	\$ -	\$ -	\$ 1,614.83
Water Source of Supply	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -	\$ 89.99	\$ 1,113.82
Water Maint & Transmission	\$ 65,224.00	\$ 20,000.00	\$ 85,224.00	\$ 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	\$ 20,509.00	\$ 71,388.00	\$ 764.88	\$ 1,755.84	\$ 5,878.20
WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 70.35	\$ -
Public Safety*	\$ 55,000.00	\$ (12,378.45)	\$ 42,621.55	\$ -	\$ -	\$ -
Totals:	\$ 2,119,128.00	\$ 363,930.15	\$ 2,440,436.60	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28

*Council Voted in December 2025 to allocate the funding

M&R Vehicle Costs by Department

October	November	December	January	February	March	April	YTD Expended
\$ 278.34	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 508.40
\$ -	\$ 4,876.84	\$ 155.98	\$ 135.17	\$ 844.62	\$ -	\$ 34.07	\$ 8,115.18
\$ 232.94	\$ 4,830.05	\$ 763.94	\$ 1,102.20	\$ 414.68	\$ -	\$ 609.65	\$ 13,925.59
\$ 133.24	\$ 34.70	\$ -	\$ -	\$ 34.70	\$ -	\$ 495.10	\$ 955.30
\$ 13,040.23	\$ 7,901.82	\$ 21,965.03	\$ 6,962.99	\$ 10,207.96	\$ 1,710.20	\$ 30,017.27	\$ 132,518.25
\$ 2,397.30	\$ 50,337.03	\$ 5,401.55	\$ 215.66	\$ 21.65	\$ 776.10	\$ 965.42	\$ 118,949.26
\$ -	\$ -	\$ -	\$ -				\$ -
\$ 2,482.31	\$ 280.02	\$ 21.65	\$ 175.38	\$ 565.05	\$ 10.04	\$ 2,754.76	\$ 9,732.86
\$ 21.65	\$ 56.76	\$ -	\$ 421.57	\$ -	\$ 653.66	\$ 4,937.59	\$ 22,824.13
\$ 552.63	\$ 36.75	\$ 1,758.27	\$ 2,558.59	\$ 236.14	\$ 3,648.40	\$ 4,076.88	\$ 15,304.86
\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
\$ 1,351.77	\$ 808.60	\$ 2,316.44	\$ 40.47	\$ 1,965.50	\$ -	\$ 1,576.09	\$ 10,604.05
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127.97	\$ 127.97
\$ -	\$ 275.53	\$ -	\$ -	\$ -	\$ -	\$ 54.64	\$ 362.65
\$ -	\$ -	\$ 1,650.24	\$ 28,792.34	\$ -	\$ 1,696.09	\$ 97,416.46	\$ 129,555.13
\$ -	\$ 985.25	\$ 266.75	\$ 52.52	\$ -	\$ 8.58	\$ 994.30	\$ 4,285.99
\$ 3,882.73	\$ 7,359.21	\$ 6,464.64	\$ 7,575.29	\$ 14,646.63	\$ 2,304.77	\$ 12,999.85	\$ 90,281.89
\$ 311.98	\$ 286.56	\$ -	\$ -	\$ -	\$ -		\$ 598.54
\$ 404.48	\$ 11.51	\$ -	\$ (12.79)	\$ -	\$ -	\$ 195.29	\$ 1,115.98
\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
\$ 1,679.17	\$ 8,040.07	\$ 1,494.50	\$ 431.27	\$ 41,479.58	\$ 755.46	\$ 27,488.14	\$ 109,193.11
\$ 3,361.15	\$ -	\$ 178.72	\$ -	\$ 85.44	\$ 391.29	\$ 1,213.50	\$ 6,748.85
\$ 7,612.41	\$ 34,185.33	\$ 23,087.99	\$ 6,210.99	\$ 10,455.93	\$ 2,620.54	\$ 9,141.86	\$ 97,822.70
\$ 84,053.85	\$ 65,512.91	\$ 79,612.16	\$ 78,563.95	\$ 38,822.14	\$ 10,297.73	\$ 61,774.21	\$ 526,519.26
\$ 4,222.31	\$ 8,461.46	\$ 1,920.28	\$ 3,271.07	\$ 1,135.75	\$ -	\$ 2,507.90	\$ 25,708.22
\$ 4,072.41	\$ 169.98	\$ 973.72	\$ -	\$ 340.81	\$ 757.90	\$ 7,230.68	\$ 15,160.33
\$ 1,014.41	\$ 620.87	\$ 1,273.90	\$ 1,966.11	\$ 572.82	\$ 2,071.81	\$ 1,857.22	\$ 10,580.95
\$ 4,120.23	\$ 2,422.25	\$ 1,673.93	\$ 8,957.37	\$ 1,442.61	\$ 796.31	\$ 7,242.45	\$ 49,906.28
\$ 149.52	\$ 296.14	\$ 4,196.97	\$ 7,828.02	\$ 973.30	\$ 1,555.03	\$ 960.84	\$ 19,288.88
\$ 2,138.48	\$ 3,871.12	\$ 7,916.17	\$ 2,741.72	\$ 7,442.45	\$ 192.91	\$ 7,747.13	\$ 40,448.90
\$ -	\$ -	\$ -	\$ -	\$ 134.52	\$ -	\$ 43.72	\$ 248.59
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460.15	\$ 460.15
\$ 137,513.54	\$ 201,660.76	\$ 163,092.83	\$ 157,989.89	\$ 131,822.28	\$ 30,246.82	\$ 284,923.14	\$ 1,461,392.10

% of Budget	Remaining
15%	\$ 2,991.60
738%	\$ 184.82
56%	\$ 18,574.41
20%	\$ 3,836.70
44%	\$ 120,481.75
91%	\$ 13,610.13
0%	\$ 300.00
107%	\$ 8,353.14
76%	\$ 7,175.87
102%	\$ 3,195.14
0%	\$ 1,500.00
27%	\$ 15,813.35
#DIV/0!	\$ 6,872.03
5%	\$ 6,542.35
#DIV/0!	\$ 55,752.68
28%	\$ 11,214.01
79%	\$ 54,833.11
6%	\$ 9,401.46
3%	\$ 3,884.02
0%	\$ 2,000.00
48%	\$ 86,001.89
76%	\$ 4,196.95
128%	\$ 30,622.30
70%	\$ 363,363.30
32%	\$ 57,151.78
#DIV/0!	\$ 2,728.32
46%	\$ 12,419.05
77%	\$ 35,317.72
64%	\$ 9,136.12
80%	\$ 30,939.10
28%	\$ 651.41
1%	\$ 42,161.40
69%	\$ 979,044.50