

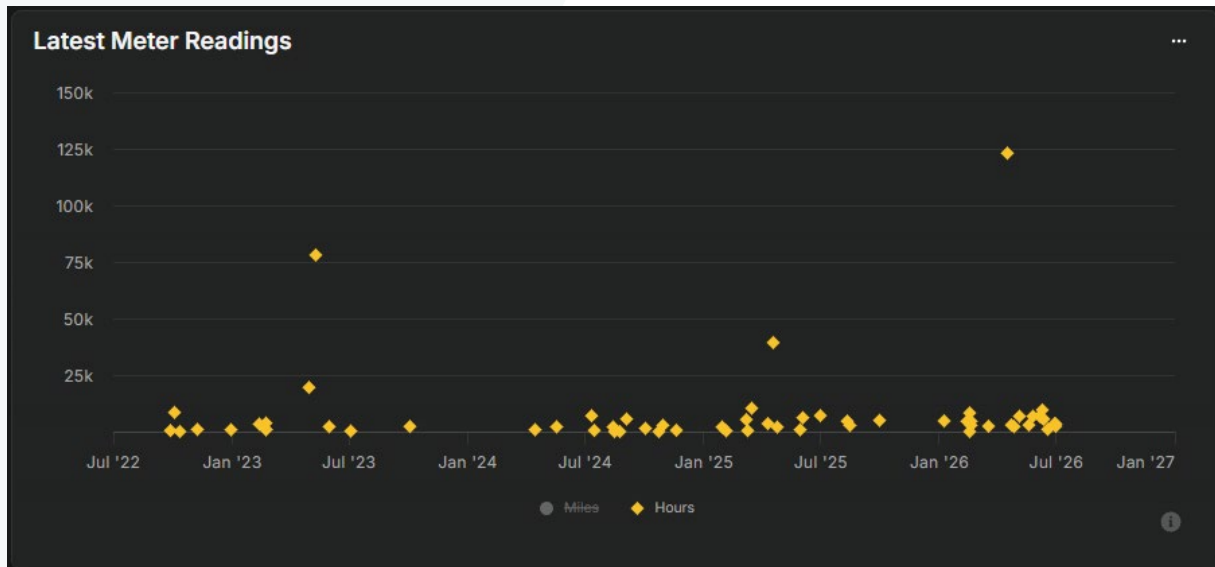
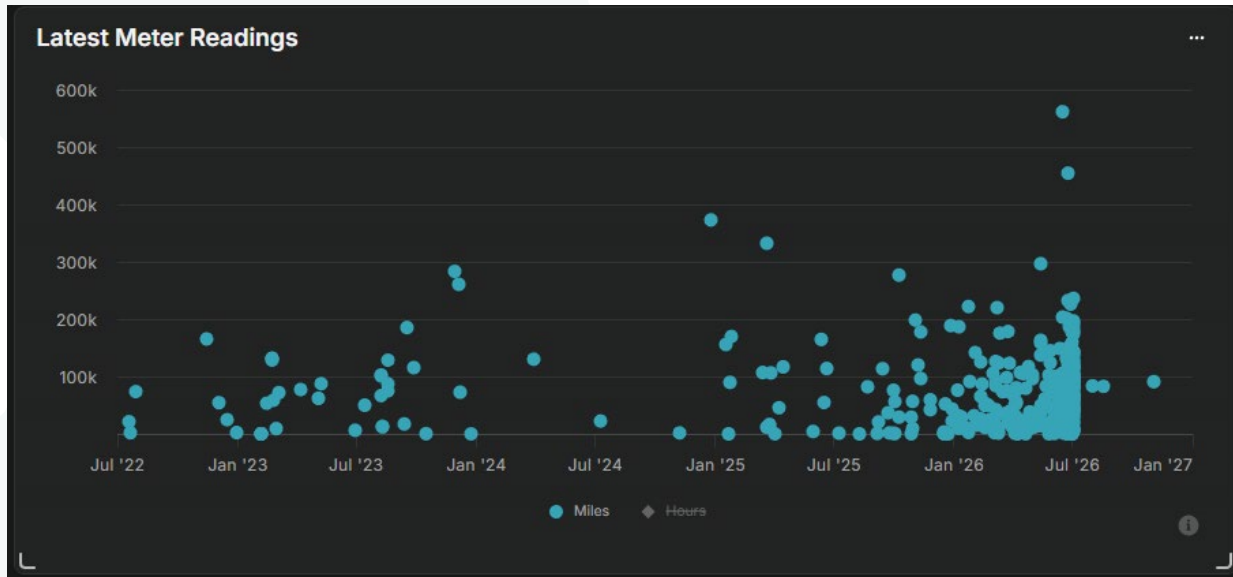
Fleet Monthly Report

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.**

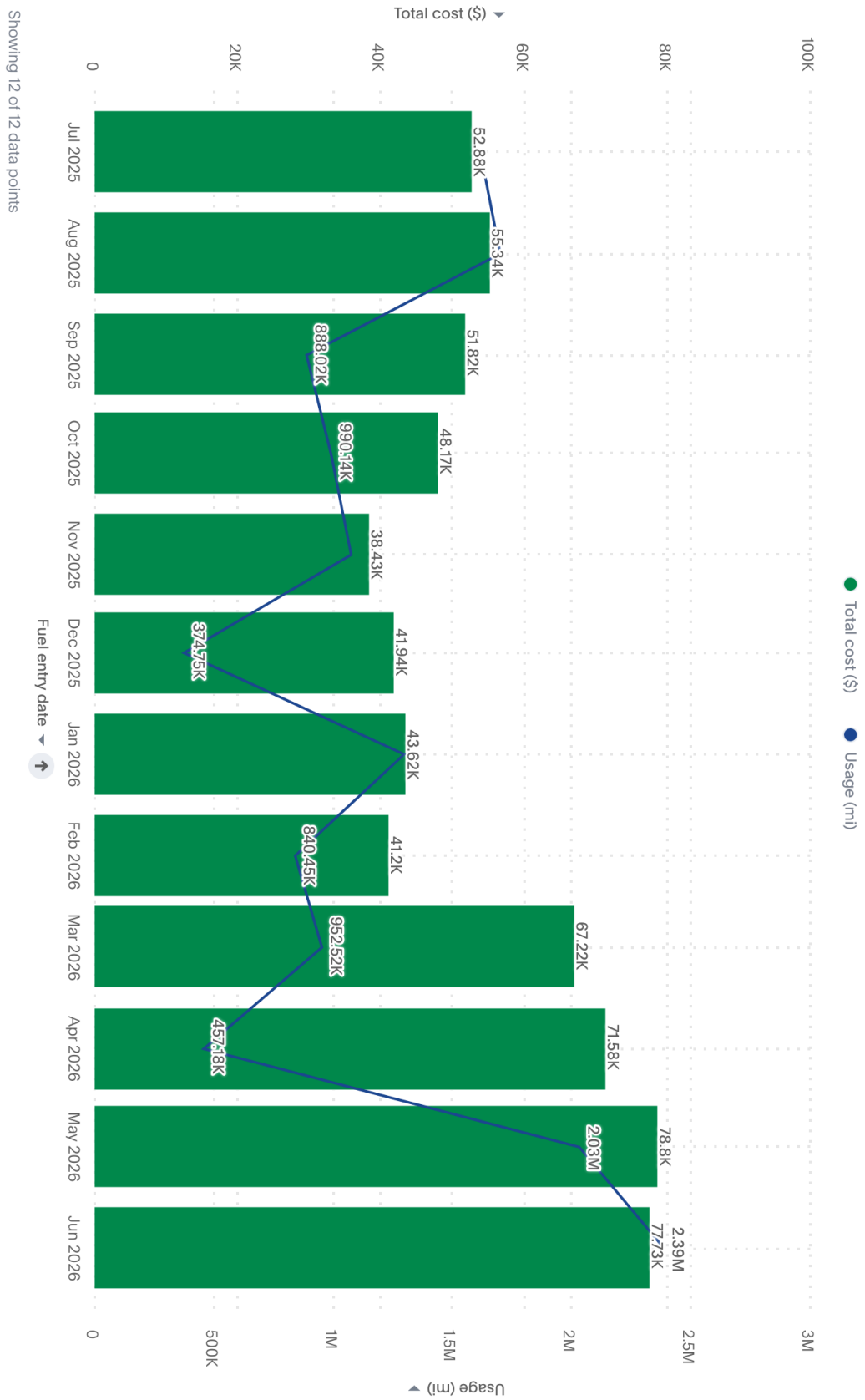
Highest Meter Reading (Hours)					
Name	Group	Year	Make	Type	Meter (Hours)
361-252	Solid Waste	2007	Caterpillar	Scraper	123092.0
1341	Streets		John Deere	Tractor	78004.0
536-254	Solid Waste	2019	Caterpillar	Loader	39310.0
9630-1164	Zoo	2017	Kawasaki	UTV	19533.0
14667-845	Air Center		Kubota	Tractor	10266.0
298-250	Solid Waste	2020	Caterpillar	Compactor	9550.0
1281	WWTP		Redmax	Mower	8416.0
11922-256	Solid Waste	2007	John Deere	Motor Grader	8261.0
33960-1304	Streets		John Deere	Loader	7081.0
433-251	Solid Waste	1998	Caterpillar	Compactor	7022.5
35466-1311	Streets	2016	Case	Loader	6737.0
43414-1338	Streets		Kubota	Tractor	6737.0
43870-1339	Streets		Kubota	Tractor	6737.0
27402-1410	WWTP	2007	Case	Backhoe	6093.0
27350	Fleet	2007	Case	Backhoe	5913.0
160-594	Cemetery		John Deere	Backhoe	5514.0
447-253	Solid Waste	2021	Caterpillar	Scraper	5464.0
15288-1305	Streets	2013	Case	Loader	5300.0
75746-1431	Water	2015	John Deere	Backhoe	4906.0
E8614-1233	Streets		Champion	Motor Grader	4723.0

Highest Meter Reading (Miles)					
Name	Group	Year	Make	Type	Meter (Miles)
34972-322	Solid Waste	2021	Autocar	Sideloader Sanitation Truck	561518.0
86000-E66	Streets	2003	Ford	Medium Duty Truck	454410.0
Deputy Fire Marshal - 723- RAM	Fire	2018	Ram	Fire Pickup Truck	372952.0
4C	SWAT	2002	GMC	Other	332307.0
63070-1244	Streets	2012	International	Medium Duty Truck	296625.0
54809-1234	Streets	2009	International	Medium Duty Truck	283292.0
50417-1201	Engineering	2008	Ford	Pickup Truck	276813.0
84201 - 949	Air Center	2017	Chevrolet	Bus	260692.0
2736 - 951	Transit	2019	Chevrolet	Bus	236126.0
20781	Water	2024	International	Medium Duty Truck	232353.0
6700 - 950	Transit	2015	Chevrolet	Bus	226314.0
50077	SWAT	2008	Caimen	Other	222000.0
77891-566	Animal Control	2015	Chevrolet	SUV	220089.0
40961-262	Solid Waste	2019	International	Rolloff Truck	203550.0
3751 - 953	Transit	2020	Chevrolet	Bus	201356.0
96906	Police	2017	Chevrolet	Police SUV	198347.0
5501-1107	Parks	2011	Ford	Pickup Truck	196867.0
02925	Solid Waste	2024	Battle Motors	Sideloader Sanitation Truck	193291.0
83701-976	Facilities	2008	Ford	Pickup Truck	189946.0
93254	Police	2018	Ford	Police SUV	188811.0

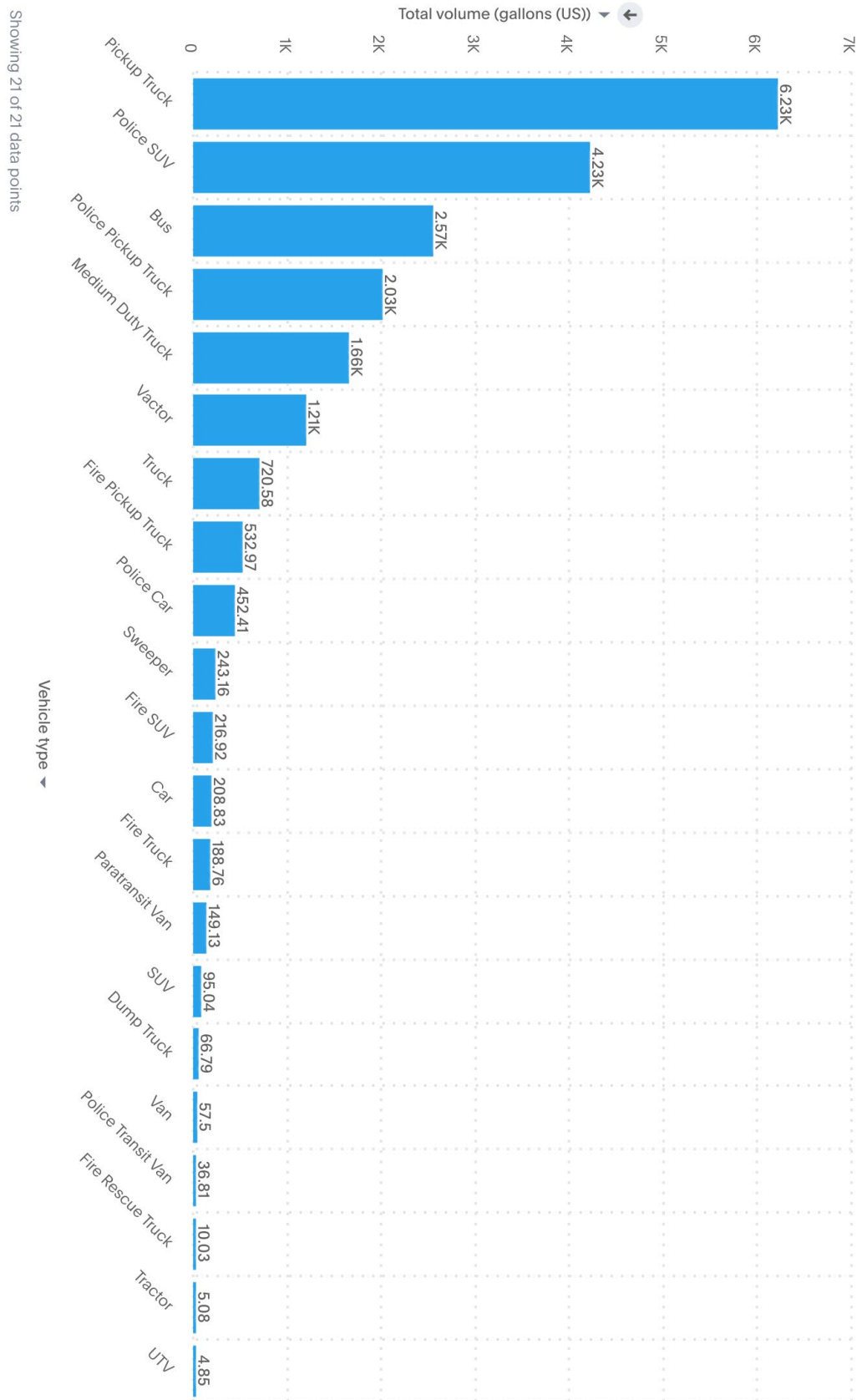
Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders.



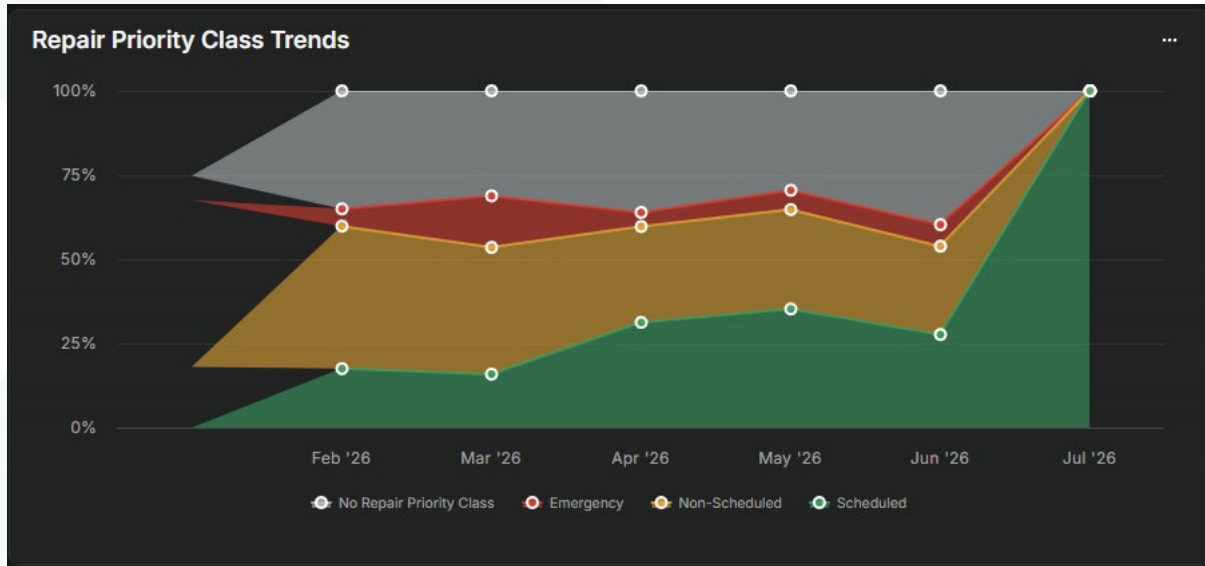
Annual fuel costs and usage



Fuel usage by vehicle type



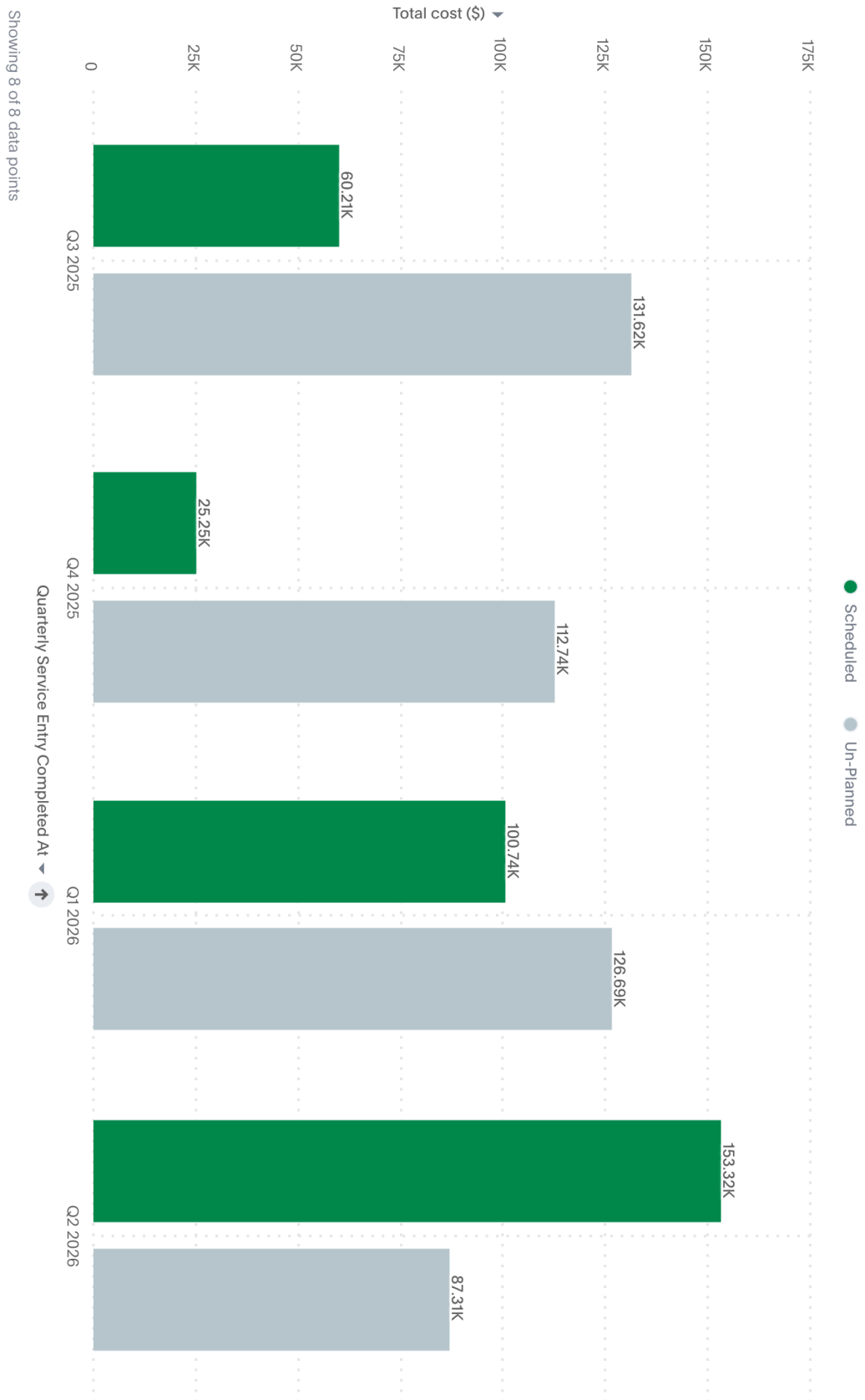
With the excessive mileage and hours on our vehicles and equipment we are seeing more repair work having to be done as parts wear out and break. This information is pulled from entered Service & Work Orders.



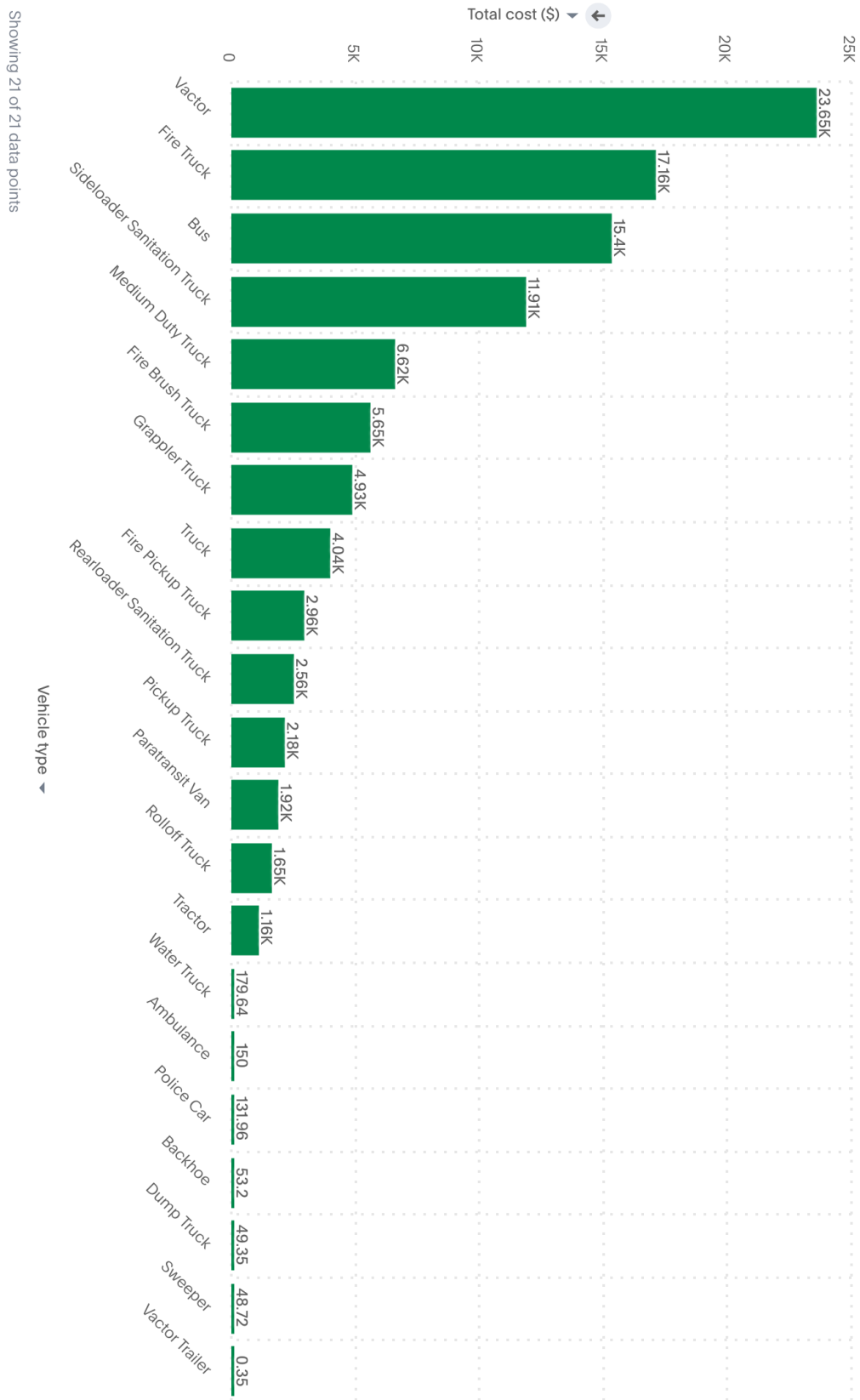
Shop Work Hours and Money saved in labor costs.

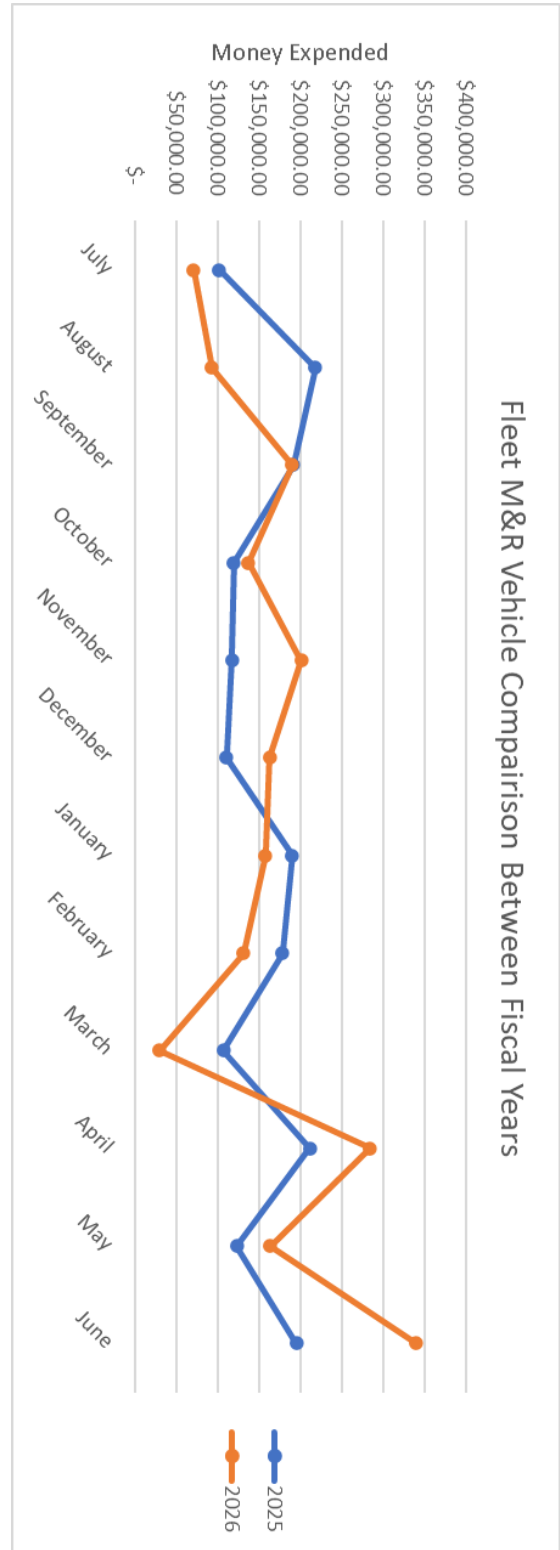
Job Title	Hourly Labor Rate	Work Orders	Total Hours	Total Labor Cost
Heavy Duty Mechanic	\$35.00	21	119.72	\$4,190.20
Lube Technician	\$18.54	12	186.44	\$1,279.94
Emergency Vehicle Technician	\$150.00	6	18.32	\$2,748.00
Heavy Duty Mechanic	\$35.00	13	198.09	\$6,933.15
Heavy Duty Mechanic	\$35.00	12	74.25	\$2,598.75
EVT Apprentice	\$150.00	5	19.14	\$2,871.00

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	\$ 163,592.14	\$ 340,825.56	\$ 1,966,269.95

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	\$ (94,335.08)	\$ 205,664.92	\$ 8,765.76	\$ 16,438.00	\$ 15,508.99
Fire	\$ 130,790.00	\$ (6,815.62)	\$ 123,974.38	\$ 7,436.95	\$ 16,249.43	\$ 35,148.17
Planning	\$ 500.00	\$ (200.00)	\$ 300.00	\$ -	\$ -	\$ -
Engineering	\$ 9,086.00	\$ 15,900.00	\$ 24,986.00	\$ 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	\$ 19,269.99	\$ 34,269.99	\$ 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	\$ -	\$ 146,196.07	\$ 146,196.07	\$ -	\$ -	\$ -
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	\$ (31,334.66)	\$ 194,860.34	\$ 1,857.97	\$ 5,044.55	\$ 20,922.40
Special Electronics	\$ 8,834.00	\$ 2,446.46	\$ 11,280.46	\$ 1,348.43	\$ -	\$ 170.32
Air Center	\$ 76,445.00	\$ 67,378.04	\$ 143,823.04	\$ 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	\$ (32,214.00)	\$ 47,786.00	\$ 1,360.44	\$ -	\$ 2,829.01
Water Customer Service	\$ -	\$ 20,631.24	\$ 20,631.24	\$ -	\$ -	\$ 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	\$ 24,509.00	\$ 75,388.00	\$ 764.88	\$ 1,755.84	\$ 5,878.20
WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 70.35	\$ -
Public Safety*	\$ 55,000.00	\$ 42,621.55	\$ 97,621.55	\$ -	\$ -	\$ -
Totals:	\$ 2,119,128.00	\$ 333,614.95	\$ 2,355,121.40	\$ 71,071.30	\$ 92,862.41	\$ 190,669.28

*Council Voted in December 2025 to allocate the funding

Monthly M&R Vehicle Costs by Department

October	November	December	January	February	March	April	May
\$ 278.34	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 4,876.84	\$ 155.98	\$ 135.17	\$ 844.62	\$ -	\$ 34.07	\$ -
\$ 232.94	\$ 4,830.05	\$ 763.94	\$ 1,102.20	\$ 414.68	\$ -	\$ 609.65	\$ 6,646.52
\$ 133.24	\$ 34.70	\$ -	\$ -	\$ 34.70	\$ -	\$ 495.10	\$ 191.07
\$ 13,040.23	\$ 7,901.82	\$ 21,965.03	\$ 6,962.99	\$ 10,207.96	\$ 1,710.20	\$ 30,017.27	\$ 33,973.27
\$ 2,397.30	\$ 50,337.03	\$ 5,401.55	\$ 215.66	\$ 21.65	\$ 776.10	\$ 965.42	\$ 665.61
\$ -	\$ -	\$ -	\$ -				\$ -
\$ 2,482.31	\$ 280.02	\$ 21.65	\$ 175.38	\$ 565.05	\$ 10.04	\$ 2,754.76	\$ 4,959.66
\$ 21.65	\$ 56.76	\$ -	\$ 421.57	\$ -	\$ 653.66	\$ 4,937.59	\$ -
\$ 552.63	\$ 36.75	\$ 1,758.27	\$ 2,558.59	\$ 236.14	\$ 3,648.40	\$ 4,076.88	\$ 3,492.76
\$ -	\$ -	\$ -	\$ -		\$ -		
\$ 1,351.77	\$ 808.60	\$ 2,316.44	\$ 40.47	\$ 1,965.50	\$ -	\$ 1,576.09	\$ 4,179.79
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127.97	\$ -
\$ -	\$ 275.53	\$ -	\$ -	\$ -	\$ -	\$ 54.64	\$ 321.43
\$ -	\$ -	\$ 1,650.24	\$ 28,792.34	\$ -	\$ 1,696.09	\$ 97,416.46	\$ (16,890.61)
\$ -	\$ 985.25	\$ 266.75	\$ 52.52	\$ -	\$ 8.58	\$ 994.30	\$ 201.11
\$ 3,882.73	\$ 7,359.21	\$ 6,464.64	\$ 7,575.29	\$ 14,646.63	\$ 2,304.77	\$ 12,999.85	\$ 13,488.81
\$ 311.98	\$ 286.56	\$ -	\$ -	\$ -	\$ -		\$ -
\$ 404.48	\$ 11.51	\$ -	\$ (12.79)	\$ -	\$ -	\$ 195.29	\$ -
\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
\$ 1,679.17	\$ 8,040.07	\$ 1,494.50	\$ 431.27	\$ 41,479.58	\$ 755.46	\$ 27,488.14	\$ 16,775.59
\$ 3,361.15	\$ -	\$ 178.72	\$ -	\$ 85.44	\$ 391.29	\$ 1,213.50	\$ 2,834.93
\$ 7,612.41	\$ 34,185.33	\$ 23,087.99	\$ 6,210.99	\$ 10,455.93	\$ 2,620.54	\$ 9,141.86	\$ 12,688.87
\$ 84,053.85	\$ 65,512.91	\$ 79,612.16	\$ 78,563.95	\$ 38,822.14	\$ 10,297.73	\$ 61,774.21	\$ 56,375.69
\$ 4,222.31	\$ 8,461.46	\$ 1,920.28	\$ 3,271.07	\$ 1,135.75	\$ -	\$ 2,507.90	\$ 777.44
\$ 4,072.41	\$ 169.98	\$ 973.72	\$ -	\$ 340.81	\$ 757.90	\$ 7,230.68	\$ 818.59
\$ 1,014.41	\$ 620.87	\$ 1,273.90	\$ 1,966.11	\$ 572.82	\$ 2,071.81	\$ 1,857.22	\$ 1,475.84
\$ 4,120.23	\$ 2,422.25	\$ 1,673.93	\$ 8,957.37	\$ 1,442.61	\$ 796.31	\$ 7,242.45	\$ 14,442.41
\$ 149.52	\$ 296.14	\$ 4,196.97	\$ 7,828.02	\$ 973.30	\$ 1,555.03	\$ 960.84	\$ 1,447.31
\$ 2,138.48	\$ 3,871.12	\$ 7,916.17	\$ 2,741.72	\$ 7,442.45	\$ 192.91	\$ 7,747.13	\$ 4,726.05
\$ -	\$ -	\$ -	\$ -	\$ 134.52	\$ -	\$ 43.72	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460.15	\$ -
\$ 137,513.54	\$ 201,660.76	\$ 163,092.83	\$ 157,989.89	\$ 131,822.28	\$ 30,246.82	\$ 284,923.14	\$ 163,592.14

June	YTD Expended	% of Budget	Remaining
\$ -	\$ 508.40	15%	\$ 2,991.60
\$ -	\$ 8,115.18	738%	\$ 184.82
\$ 5,232.60	\$ 25,804.71	103%	\$ 6,695.29
\$ (53.83)	\$ 1,092.54	23%	\$ 3,699.46
\$ 26,561.84	\$ 193,053.36	64%	\$ 12,611.56
\$ -	\$ 119,614.87	91%	\$ 4,359.51
\$ 949.05	\$ 949.05	190%	\$ (649.05)
\$ 6,736.61	\$ 21,429.13	236%	\$ 3,556.87
\$ 1,114.04	\$ 23,938.17	80%	\$ 6,061.83
\$ 15,172.89	\$ 33,970.51	226%	\$ 299.48
	\$ -	0%	\$ 1,500.00
\$ 10,506.25	\$ 25,290.09	63%	\$ 1,127.31
\$ 5,118.73	\$ 5,246.70	#DIV/0!	\$ 1,753.30
	\$ 684.08	10%	\$ 6,220.92
\$ 14,354.91	\$ 127,019.43	#DIV/0!	\$ 19,176.65
\$ 1,312.96	\$ 5,800.06	37%	\$ 9,699.94
\$ 31,470.91	\$ 135,241.61	118%	\$ 9,873.39
\$ 644.97	\$ 1,243.51	12%	\$ 8,756.49
\$ 894.50	\$ 2,010.48	5%	\$ 2,989.52
	\$ -	0%	\$ 2,000.00
\$ 24,065.46	\$ 150,034.16	66%	\$ 44,826.18
\$ 1,182.69	\$ 10,766.47	122%	\$ 513.99
\$ 8,079.89	\$ 118,591.46	155%	\$ 25,231.58
\$ 143,246.78	\$ 726,141.73	97%	\$ 163,740.83
\$ 370.13	\$ 26,855.79	34%	\$ 20,930.21
\$ 2,766.04	\$ 18,744.96	#DIV/0!	\$ 1,886.28
\$ 2,512.92	\$ 14,569.71	63%	\$ 8,430.29
\$ 7,174.66	\$ 71,523.35	110%	\$ 13,700.65
\$ 1,525.94	\$ 22,262.13	74%	\$ 6,162.87
\$ 27,177.85	\$ 72,352.80	142%	\$ 3,035.20
	\$ 248.59	28%	\$ 651.41
\$ 2,706.77	\$ 3,166.92	6%	\$ 94,454.63
\$ 340,825.56	\$ 1,963,103.03	93%	\$ 392,018.37