

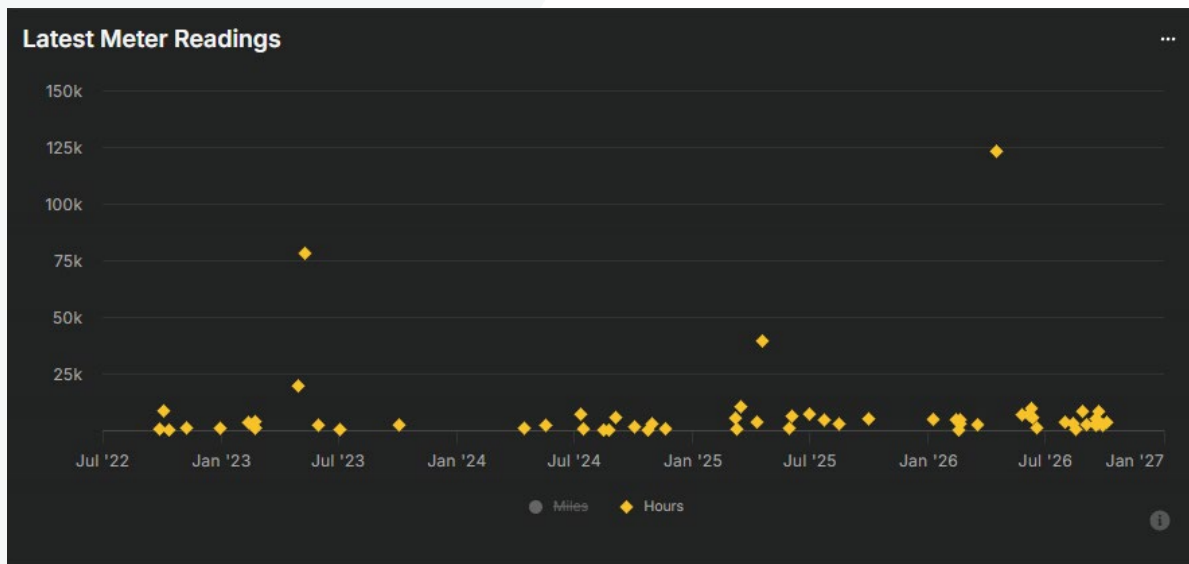
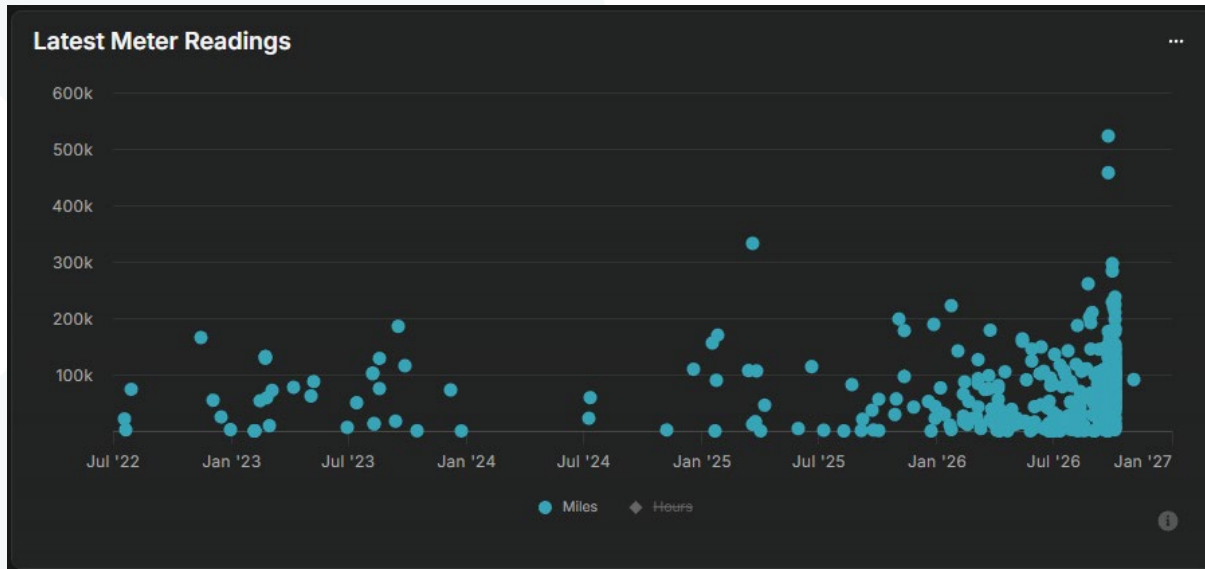
Fleet Monthly Report

The City of Roswell has 669 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.

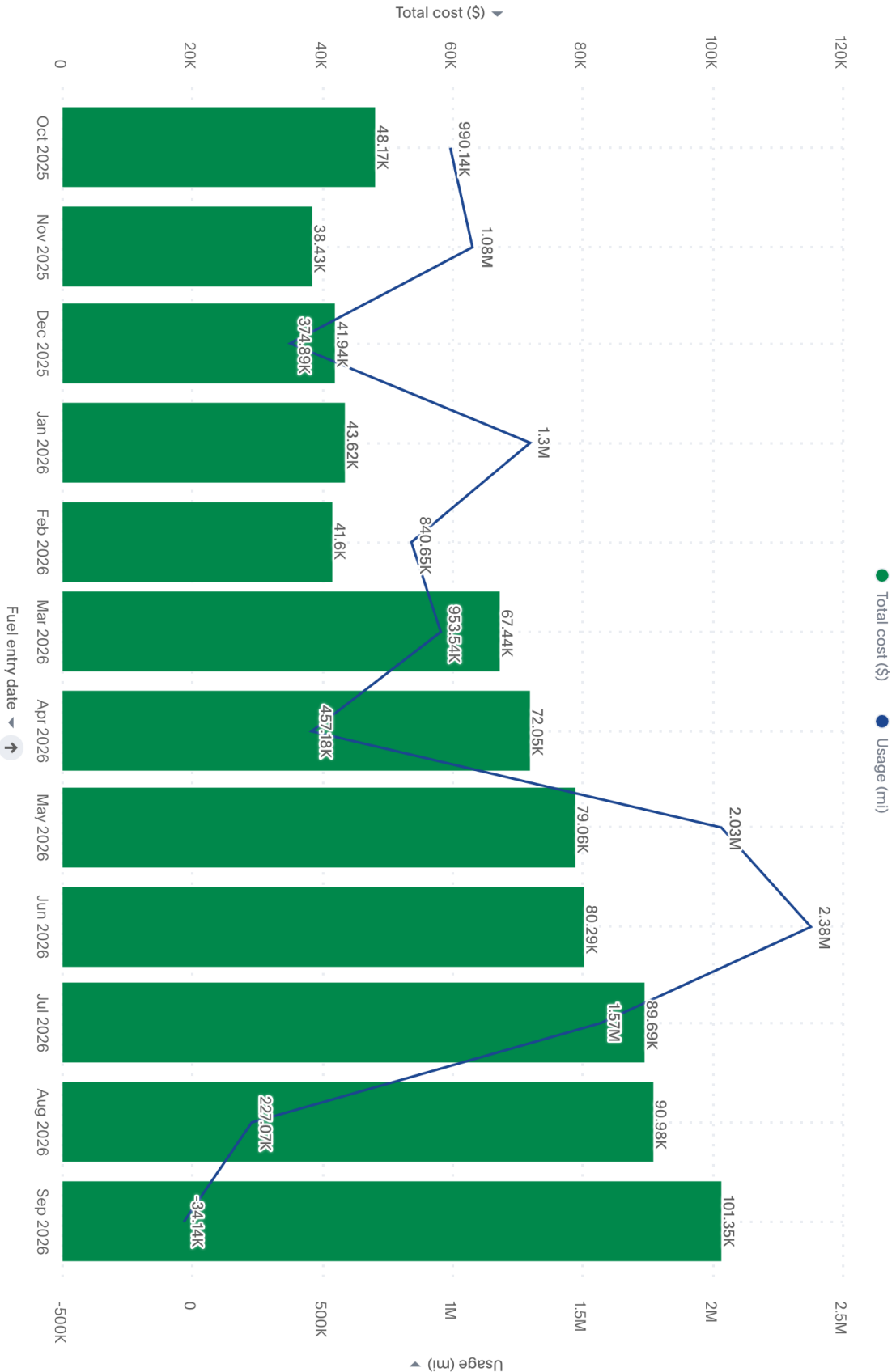
Highest Meter Reading (Hours)					
Name	Group	Year	Make	Type	Meter (Hours)
361-252	Solid Waste	2007	Caterpillar	Scraper	123092.0
1341	Streets		John Deere	Tractor	78004.0
536-254	Solid Waste	2019	Caterpillar	Loader	39310.0
9630-1164	Zoo	2017	Kawasaki	UTV	19533.0
14667-845	Air Center		Kubota	Tractor	10266.0
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
7709-584	Cemetery	2008	John Deere	Tractor	8234.0
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
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
D5758-599	Cemetery	2012	Kubota	UTV	4985.9
75746-1431	Water	2015	John Deere	Backhoe	4906.0
E8614-1233	Streets		Champion	Motor Grader	4723.0
11716-259	Solid Waste	2006	Bobcat	Skid Steer	4580.0

Highest Meter Reading (Miles)					
Name	Group	Year	Make	Type	Meter (Miles)
M0916-1240	Streets	2019	Freightliner	Sweeper	522708.0
86000-E66	Streets	2003	Ford	Medium Duty Truck	457858.0
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
84201 - 949	Air Center	2017	Chevrolet	Bus	260692.0
2736 - 951	Transit	2019	Chevrolet	Bus	237236.0
6700 - 950	Transit	2015	Chevrolet	Bus	228664.0
02925	Solid Waste	2024	Battle Motors	Sideloader Sanitation Truck	225266.0
05940		2025	Battle Motors	Rearloader Sanitation Truck	223288.0
50077	SWAT	2008	Caimen	Other	222000.0
40961-262	Solid Waste	2019	International	Rolloff Truck	210357.0
77891-566	Animal Control	2015	Chevrolet	SUV	210000.0
3751 - 953	Transit	2020	Chevrolet	Bus	201547.0
96906	Fleet	2017	Chevrolet	SUV	198347.0
5501-1107	Parks	2011	Ford	Pickup Truck	197804.0
83701-976	Facilities	2008	Ford	Pickup Truck	191500.0
93254	Police	2018	Ford	Police SUV	188811.0
93360	Police	2016	Dodge	Police Car	186751.0
36613	Air Center	2016	Ford	Police SUV	185301.0

Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders. Went through this last month and cleared out any meter entries that where out of sequence, fat fingered, etc.

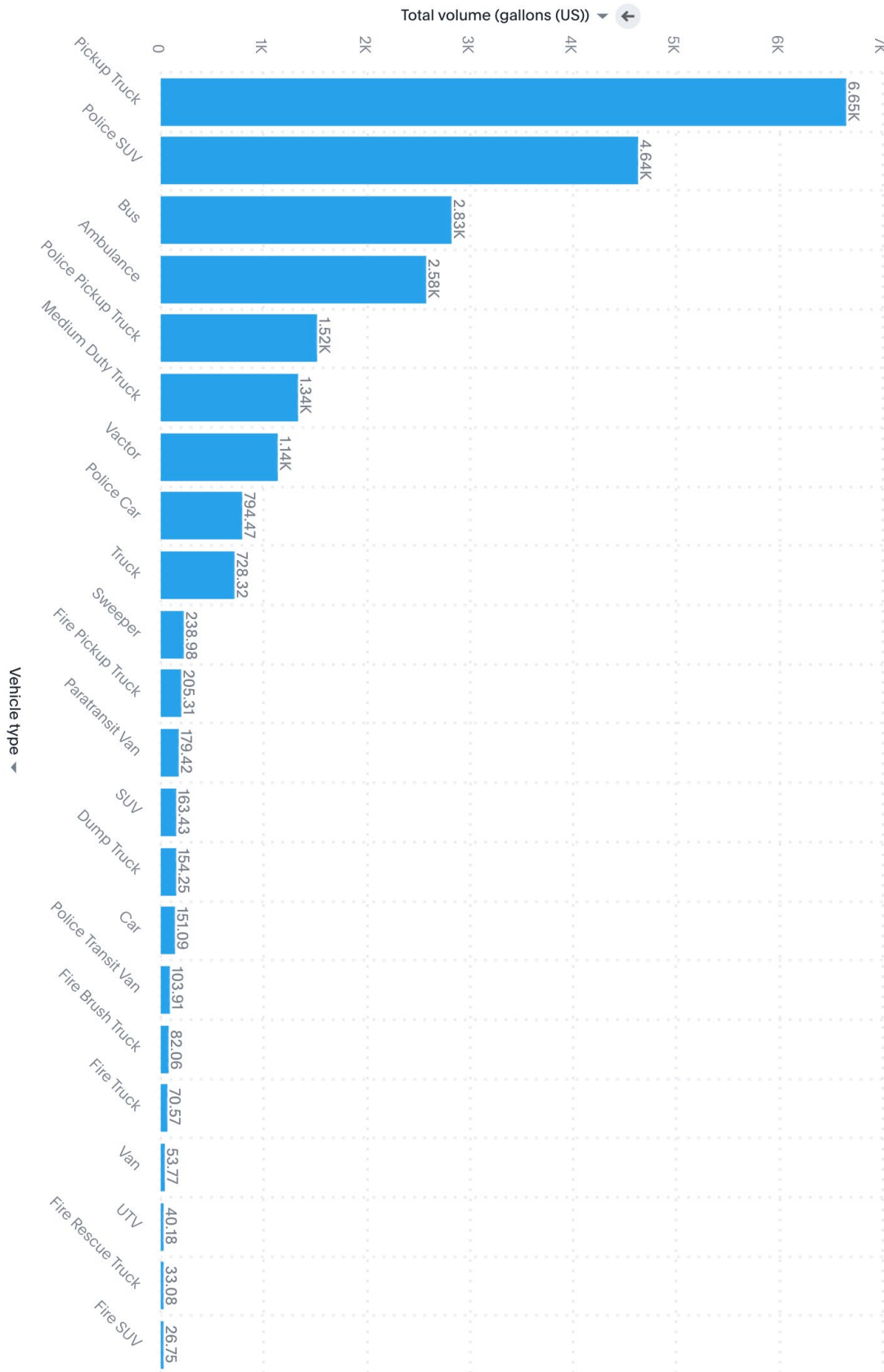


Annual fuel costs and usage

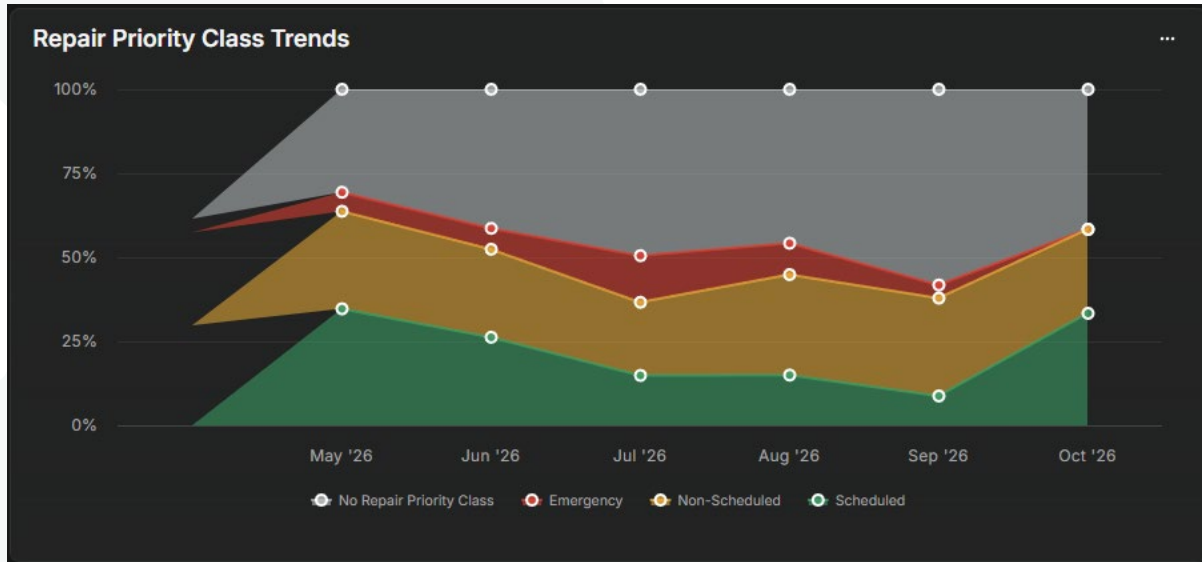


Showing 22 of 22 data points

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.

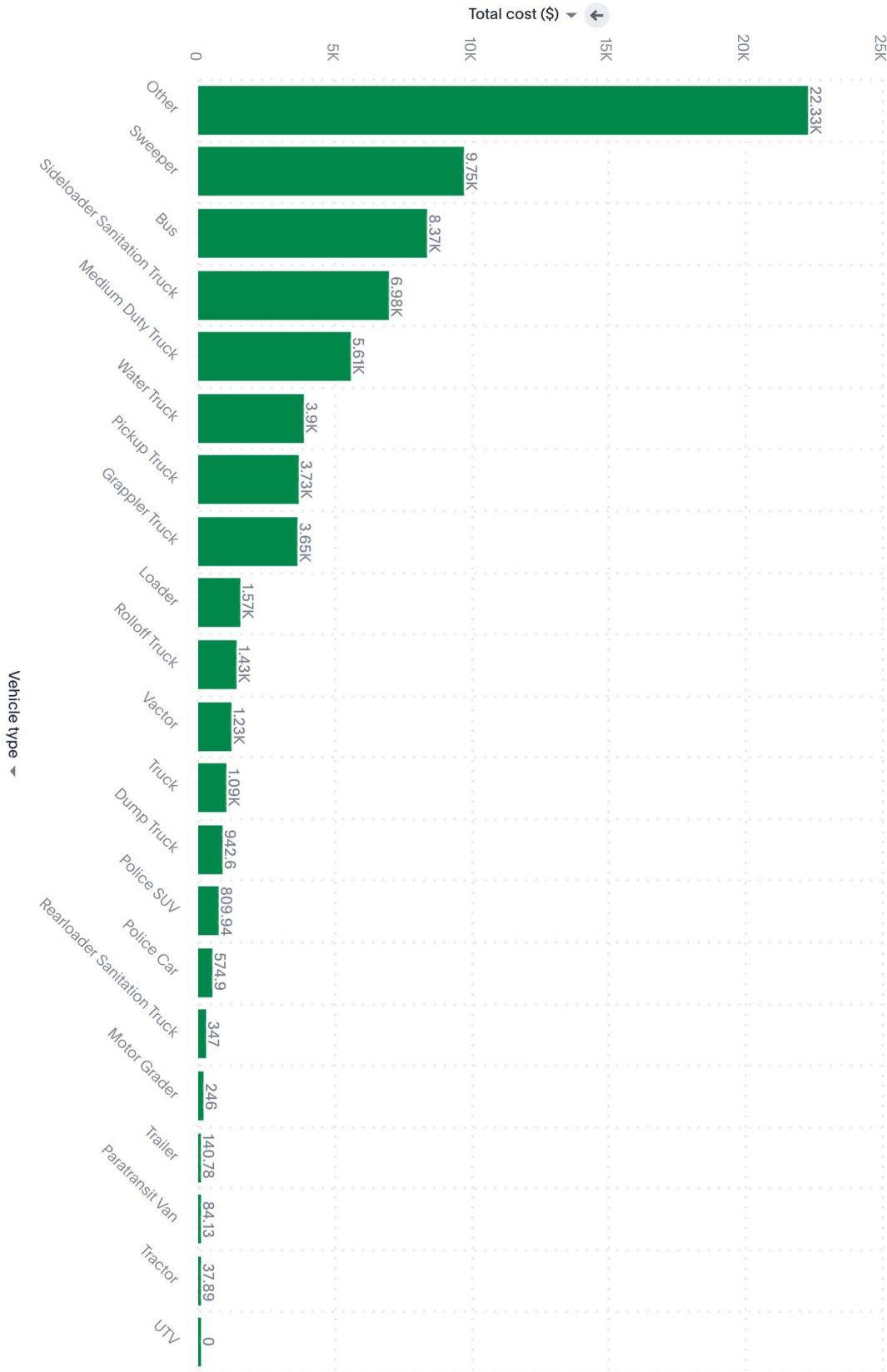


Shop Work Hours and Money saved in labor costs.

Job Title	Hourly Labor Rate	Work Orders	Total Hours	Total Labor Cost
Heavy Duty Mechanic	\$35.00	39	94	\$3,290.00
Lube Technician	\$18.54	17	29.58	\$548.40
Emergency Vehicle Technician	\$150.00	2	3.5	\$525.00
Heavy Duty Mechanic	\$35.00	9	178.57	\$6,077.05
Heavy Duty Mechanic	\$35.00	8	20	\$700.00
EVT Apprentice	\$150.00	5	25.3	\$3,795.00

Maintenance cost by vehicle type

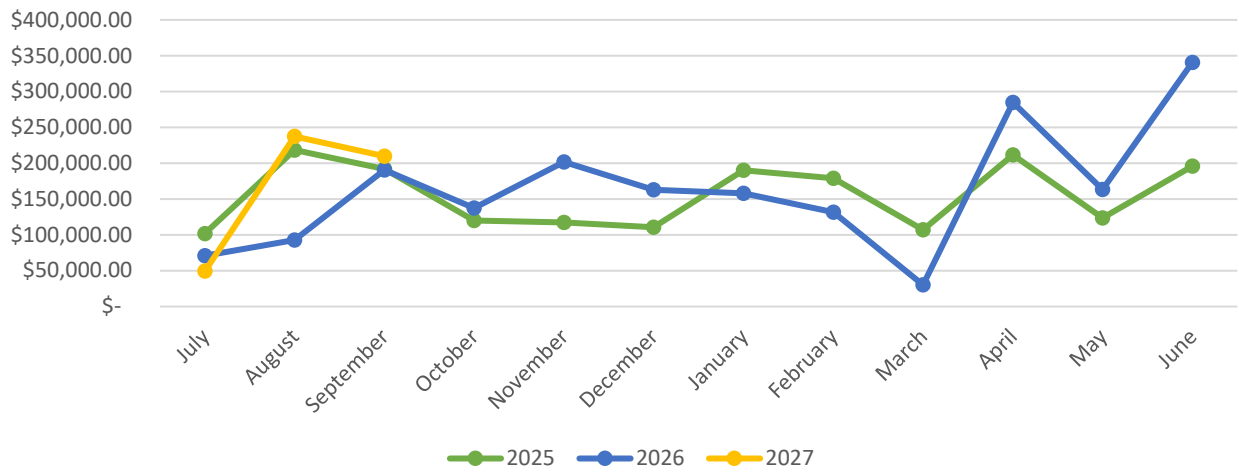
Showing 21 of 21 data points



VEHCILES TO REPLACE

Name	Group	Year	Make	Model	Milage
18931-398	Special Electronics	2000	Chevrolet	C/K 2500 Series	107148
87408-503	Parks	2002	Dodge	Caravan	80539
27032-565	Code Enforcement	2004	Ford	F-150	143922
75500	Zoo	2004	Ford	Ranger	0
31335-561	Parks	2005	Ford	F-150	105108
31336-756	Engineering	2005	Ford	F-150	133329
5837-1171	Parks	2005	Dodge	Ram 2500	106333
68120-973	Facilities	2005	Ford	F-150	144321
49647-1007	Parks	2006	Ford	F-350 SD	58170
63264	IT	2006	Ford	Explorer	96428
80649-975	Engineering	2006	Ford	Explorer	102851
85521-588	Cemetery	2006	Ford	F-150	74508.6
86655-530	IT	2006	Ford	F-150	115520
38512-550	Parks	2007	Ford	F-150	135949
494-1101	Recreation	2007	Chevrolet	Uplander	56327
19613-758	Engineering	2008	Ford	F-150	82664
22592-979	Facilities	2008	Ford	F-250	126323
42918-567	Code Enforcement	2008	Ford	F-150	128179
43067-531	IT	2008	Chevrolet	Impala	90000
50417-1201	Engineering	2008	Ford	F-150	276813
75156-732	Facilities	2008	Ford	F-150	145044
83701-976	Facilities	2008	Ford	F-250	190653
92766-1200	Streets	2008	Ford	F-150	98697
27777	Code Enforcement	2009	Chevrolet	Silverado 1500	175602

YTD Comparison



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
2027	\$ 49,313.62	\$ 237,408.17	\$209,860.03			

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
						\$ 496,581.82

Monthly M&R Vehicle Costs by Department						
Department	FY26 Original Budget	Transfers	Revised Budget	July	August	September
Municipal Court	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
Human Resources	\$ 7,381.22	\$ -	\$ 7,381.22	\$ -	\$ -	\$ -
Facilities	\$ 32,500.00	\$ -	\$ 32,500.00	\$ -	\$ -	\$ 1,271.22
Fleet Maintenance	\$ 200,000.00	\$ (11,390.00)	\$ 188,610.00	\$ 2,325.02	\$ 25,081.61	\$ 1,386.13
Police	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 2,130.16	\$ 29,928.09	\$ 25,518.42
Fire	\$ 115,000.00	\$ -	\$ 115,000.00	\$ -	\$ 6,914.89	\$ 26,969.29
Planning	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Engineering	\$ 14,130.80	\$ -	\$ 14,130.80	\$ -	\$ -	\$ 360.18
Code Enforcement	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 252.59	\$ 94.91
Animal Control	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	\$ 945.76	\$ 612.63
Emergency Management	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 56.76
Parks	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	\$ 340.11	\$ 5,857.83
Public Affairs	\$ -	\$ 2,500.00	\$ 2,500.00		\$ 976.95	\$ -
IT	\$ 6,905.00	\$ -	\$ 6,905.00	\$ -	\$ 66.51	\$ 21.65
Fire Protection Grant	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 1,803.47
Cemetery	\$ 15,500.00	\$ -	\$ 15,500.00	\$ -	\$ -	\$ 3,523.86
Transit	\$ 130,000.00	\$ -	\$ 130,000.00	\$ 891.23	\$ 8,427.73	\$ 10,086.94
Zoo	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Golf Course	\$ 24,000.00	\$ (22,000.00)	\$ 2,000.00	\$ -	\$ -	\$ -
Recreation	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 260.43
Streets	\$ 230,719.00	\$ (1,553.40)	\$ 229,165.60	\$ 8,753.88	\$ 15,580.03	\$ 36,816.26
Special Electronics	\$ 9,011.00	\$ (1,200.00)	\$ 7,811.00	\$ -	\$ 735.26	\$ 444.09
Air Center	\$ 128,445.00	\$ -	\$ 128,445.00	\$ 482.39	\$ 34,307.63	\$ 10,392.03
Collections	\$ 825,000.00	\$ -	\$ 825,000.00	\$ 32,350.88	\$ 89,814.48	\$ 69,235.83
Landfill	\$ 75,000.00	\$ (7,663.50)	\$ 67,336.50	\$ -	\$ -	\$ -
Water Administration	\$ -	\$ -	\$ -	\$ -	\$ (31.89)	\$ -
Water Customer Service	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 162.36	\$ 3,044.01	\$ 1,349.88
Water Source of Supply	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 273.99	\$ 4,181.22	\$ 109.74
Water Maint & Transmission	\$ 66,528.48	\$ 12,000.00	\$ 78,528.48	\$ 930.52	\$ 6,789.07	\$ 11,762.78
WWTP	\$ 30,577.00	\$ -	\$ 30,577.00	\$ 153.02	\$ 3,003.81	\$ 1,208.63
WW Sewer Maintenance	\$ 50,879.00	\$ -	\$ 50,879.00	\$ 860.17	\$ 6,920.75	\$ 717.07
WW Lab	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ -	\$ -
Public Safety	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ 129.56	\$ -
Totals:	\$ 2,434,976.50		\$ 2,335,669.60	\$ 49,313.62	\$ 237,408.17	\$ 209,860.03

YTD Expended	% of Budget	Remaining
\$ -	0%	\$ 3,500.00
\$ -	0%	\$ 7,381.22
\$ 1,271.22	4%	\$ 31,228.78
\$ 28,792.76	14%	\$ 159,817.24
\$ 57,576.67	23%	\$ 192,423.33
\$ 33,884.18	29%	\$ 81,115.82
\$ -	0%	\$ 500.00
\$ 360.18	3%	\$ 13,770.62
\$ 347.50	1%	\$ 29,652.50
\$ 1,558.39	9%	\$ 15,441.61
\$ 56.76	4%	\$ 1,443.24
\$ 6,197.94	15%	\$ 33,802.06
\$ 976.95	#DIV/0!	\$ 1,523.05
\$ 88.16	1%	\$ 6,816.84
\$ 1,803.47	#DIV/0!	\$ 3,196.53
\$ 3,523.86	23%	\$ 11,976.14
\$ 19,405.90	15%	\$ 110,594.10
\$ -	0%	\$ 10,000.00
\$ -	0%	\$ 2,000.00
\$ 260.43	13%	\$ 1,739.57
\$ 61,150.17	27%	\$ 168,015.43
\$ 1,179.35	13%	\$ 6,631.65
\$ 45,182.05	35%	\$ 83,262.95
\$ 191,401.19	23%	\$ 633,598.81
\$ -	0%	\$ 67,336.50
\$ (31.89)	#DIV/0!	\$ 31.89
\$ 4,556.25	23%	\$ 15,443.75
\$ 4,564.95	20%	\$ 18,435.05
\$ 19,482.37	29%	\$ 59,046.11
\$ 4,365.46	14%	\$ 26,211.54
\$ 8,497.99	17%	\$ 42,381.01
\$ -	0%	\$ 900.00
\$ 129.56	0%	\$ 74,870.44
\$ 496,452.26	20%	\$ 1,839,217.34