

CITY OF MABLETON

District 4 and District 6 Town Hall

2025



AGENDA

- ☐ Opening Comments/Introductions
- ☐ Cobb County Updates – Commissioner Monique Sheffield
- ☐ District 4 Updates – Councilwoman Patricia Auch
- ☐ District 6 Updates – Councilwoman Debora Herndon
- ☐ Facilities Updates
- ☐ Code Enforcement Updates – Alejandro Ferrell, Code Enforcement Director
- ☐ Sustainability Updates – Emily Groth, SWB Director
- ☐ Finance Updates – William “Bill” Tanks, City Manager
- ☐ Q&A
- ☐ Closing Remarks – Georgia Legislators/Mayor Michael Owens



Cobb County Updates

Presented by Commissioner Monique Sheffield



DISTRICT 4 UPDATES





District 4: Goals & Accomplishments

Presented by Council member Patricia Auch





Agriculture & Local Food Systems

- Hosted a Backyard Chicken 101 Class at South Cobb Library
- Volunteer at two community gardens:
 - Riverside Community Garden
 - Our Giving Garden
- Applied for FoodWell Alliance/ARC City Agriculture Plan & Grant
 - Led to participation in city of Austell's composting program



Support Local Food Systems with Farmers Markets!

- Epic Farmers Market Every weekend at the Riverside EpiCenter at 135 Riverside Parkway



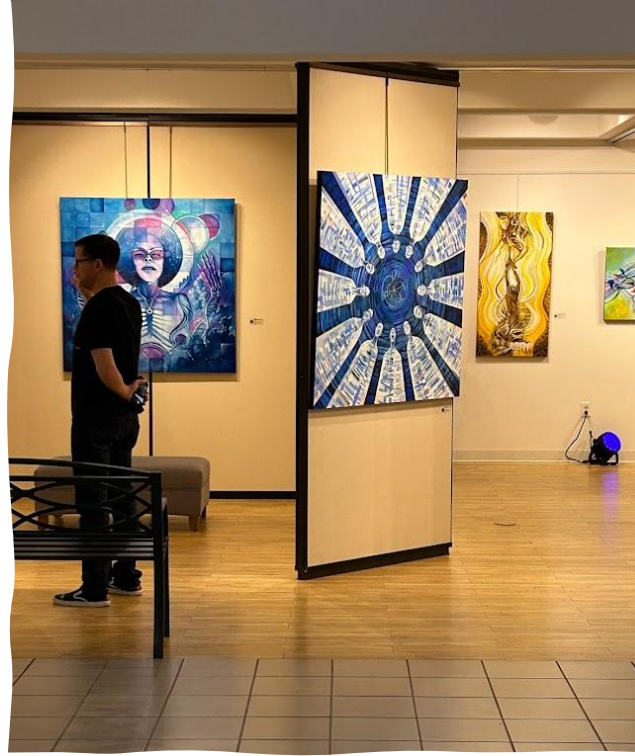
- North Mableton Farmers Market May 07, at Faith Christian Center Located at 3831 Tramore Pointe Parkway



The Arts

Bringing art to the community promotes engagement, builds social connections, and can even boost the local economy.

Murals, sculptures, and public art installations can beautify neighborhoods, spark conversations, and foster a sense of place.



Art in Mableton

- Mableton has several murals around the city including locations such as the Silver Comet Trail, Old Floyd Road, and on the new apartment building the Millery.
- Pebblebrook houses a public performing arts magnet school.
- Mable House Arts Center & Amphitheater.
- Mableton will have a public arts commission



Pillars of Mableton

- Last year District 4 artist and community organizer, Lisa Parsons, facilitated a community-based art project for the Taste of Mableton. The pillars have been on display at the Mable House Arts Center.

Beautification & Sustainability

- ❖ Participated in 55 litter cleanups since being elected!
- ❖ Working on being an affiliate of Keep Georgia Beautiful (aka Keep Mableton Beautiful)
- ❖ Member of City's Green Team- a committee for Green Communities Certification
- ❖ Volunteer with GNPS Habitat Restoration Area located in Heritage Park





Safety & Wellness

- Council approved a resolution allowing the Mableton Development Authority to donate property to Cobb county for establishment of a Cobb Douglas Public Health Clinic on Riverside Parkway
- Hosted two community walking events to advocate for exercise and to promote citizens to see the city from the pedestrian perspective as they provide feedback for our comprehensive plan.
- Member of Cobb2020 Healthy Lifestyles Workgroup which is a community coalition working towards progress towards healthy eating and behaviors.



Free Workshop this May to Learn about Mental Health

- Community members can register by April 20
- 2-part training course to be held at HOPE Family Resource Center on Monday May 5 and May 12th.
- Scan QR Code on Flyer to Register



The Mableton Pastors Collective is proud to partner with Wellstar Community Health to provide this workshop free to the community at the HOPE Family Resource Center! Please note: this is a 2-part training, attendance at both sessions is required for certification. Also, there is pre-course (virtual) work required prior to attending.

To register scan QR or go to : <https://form.jotform.com/250926576765168>



On average,
130
people die by
suicide every day.
Source: American Foundation
for Suicide Prevention

From 1999 to 2019,
841,000
people died from
drug overdoses.
Source: Centers for Disease
Control and Prevention

Nearly
1 IN 5
in the U.S. lives
with a mental illness.
Source: National Institute
of Mental Health



COURSE WORK FORMAT:

- **PRE-COURSE WORK:** First Aiders will complete a 2-hour, self-paced online course prior to class.
- **COURSE CONTENT:** First Aiders will participate in an instructor-led **6-hour in-person** course.

WHO SHOULD TAKE IT

- Employers
- Police officers
- Hospital staff
- First responders
- Faith leaders
- Community members
- Caring individuals

WHAT IT COVERS

- Common signs and symptoms of mental illness
- Common signs and symptoms of substance use
- How to interact with a person in crisis
- How to connect the person with help
- **NEW:** Expanded content on trauma, addiction and self-care

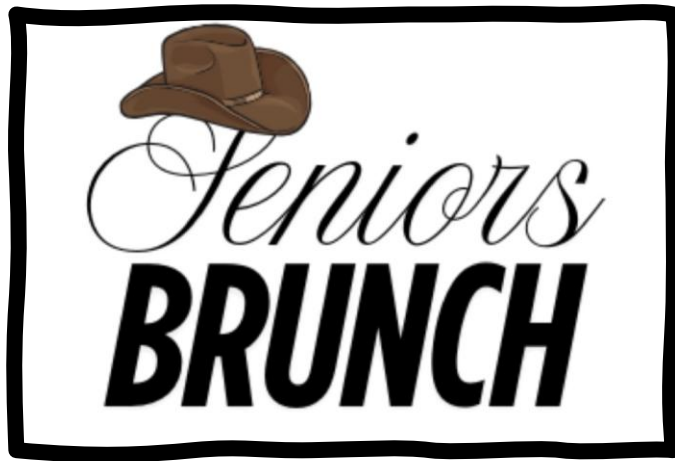
The course will teach you how to apply the **ALGEE** action plan:

- **A**ssess for risk of suicide or harm.
- **L**isten nonjudgmentally.
- **G**ive reassurance and information.
- **E**ncourage appropriate professional help.
- **E**ncourage self-help and other support strategies.



HOPE Family Resource Center, Community Spot
6108 Mableton Pkwy, Suite 124, Mableton GA 30126

Upcoming Festivals & Events in Mableton



Wild Wild West Senior's Brunch

Location TBD
Friday, May 30, 2025
9am – 11pm



Mableton Day Festival & Fun Run

Mableton Town Square Park
Saturday, May 31, 2025
Begins at 9:00am



Mableton Food Truck Fridays

Mableton Town Square
Park
5315 Church Street
Every 3rd Friday Beginning
May 23 – September 19
6:00pm – 9:00pm

Upcoming Festivals & Events in Mableton



Spring Festival at Our Giving Garden
75 Cooper Lake Road
Saturday, April 19, 2025
10am – 3pm



Taste of Mableton Festival
Mable House Complex
Saturday, May 3, 2025
Parade Begins at 9:00am



Mableton Operations Building Grand Opening
6116 Mableton Parkway
May 02, 2025
2:00pm – 3:00pm

DISTRICT 6 UPDATES



ESTABLISHED CITY SERVICES



Code enforcement was taken over by the City of Mableton on March 3, 2025.



Planning and Zoning was taken over by the City of Mableton on March 3, 2025.



Trash service was taken over by the City of Mableton on February 26, with hauler contracts taking effect on March 26 and the Environmental Management fees starting on April 1.



OUR TEAM



William "Bill" Tanks
City Manager



Susan Hiott
City Clerk



Emilia Walker-Ashby
City Attorney



Lily Smith
Administrative Supervisor



Alison Benson
Deputy Clerk



Xavier Ross
Special Projects Manager



TJ Copeland
Chief of Staff



Emily Groth
SWB Director



OUR TEAM



Candice Fields
HR Manager



Christopher Wheeler
Planning & Zoning
Manager



Justin Barr
PR Coordinator



Karen Ellis
Finance Director



Lamaya Edmonds
Business License Supervisor



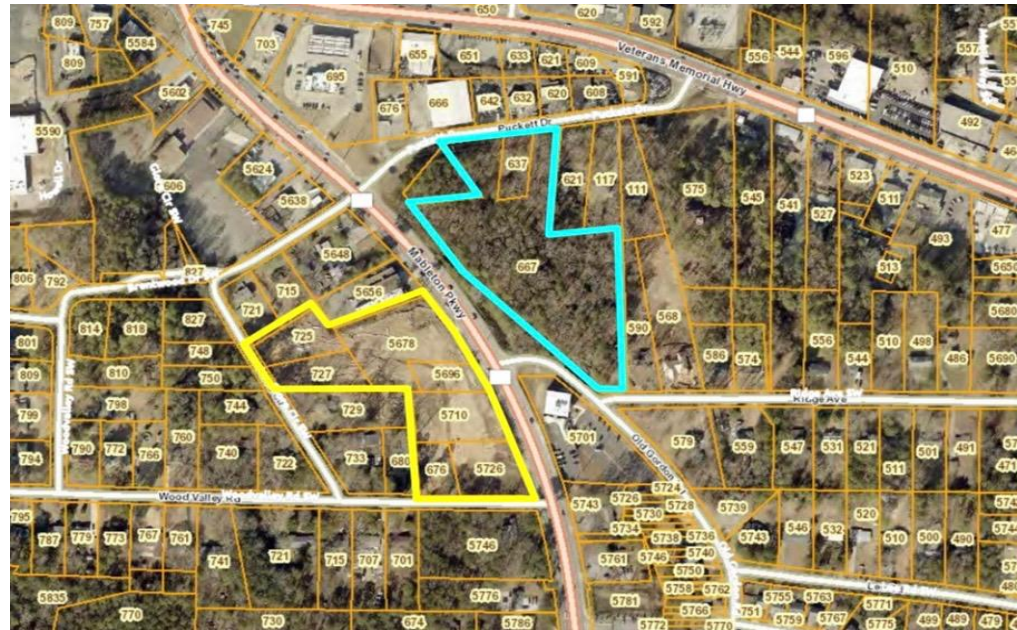
NEW BUSINESSES

There were 34 new businesses opened in District 6 in the past 14 month, including a few listed below.



PROPERTY PURCHASE

The City of Mableton purchased two parcels of land in 2024. One parcel is located at 637 Puckett Drive and the other is located at 5310 Mableton Parkway, SW. These parcels have a combined total of over 8 acres and are located in a section of Mableton that is considered in need of redevelopment due to blight and underdevelopment. The City of Mableton created an Urban Redevelopment Authority in 2024 to address the problems with these parcels and to bring revitalization to the area. There is no concrete plan for the property at this time, but this is a great opportunity for constituents to have input on what they would like to see in that area.



COMMISSIONS, AUTHORITIES & BOARDS

Commissions, authorities, and boards are independent bodies appointed by members of council to advise and make policy decisions on specific areas in local government. Participation in boards and commissions allows citizens to directly influence the development of their districts. This is a unique opportunity for citizens to have some say in what goes on in their communities!

There have already been appointments to the Ethics Board, the Planning and Zoning Commission, the Comprehensive Plan Steering Committed and Zoning Appeals Board, but there are so many other opportunities to participate.

 Keep Mableton Beautiful Commission The goal of this commission is to assist the City in litter control, beautification, and recycling for the common goal of improving the beautification and quality of life. 	 Cultural and Immigrant Affairs Commission The goal of this Commission is to promote a welcoming and prosperous environment for all residents by fostering community awareness and acceptance of diverse cultures in our schools, neighborhoods, and businesses. This Commission will work to maximize the positive impact and minimize the adverse impacts that face our immigrant communities, review relevant event applications and provide suggestions to the Mayor and City Council concerning traditional, historic, or cultural art and related events within the City. 	 Housing Commission The goal of this commission is to recommend and review the City's housing policies—with an emphasis on affordable housing, reviewing the city's permitting procedures related to the construction and rehabilitation of housing, exploring creative methods of financing affordable housing within the City and to review housing ordinances, policies, practices, and procedures of other jurisdictions to determine potential solutions for the City. The commission shall work to expand housing access and choice for residents and protect their right to quality homes that are affordable, safe, and healthy. 
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COMMISSIONS, AUTHORITIES & BOARDS



Environmental and Sustainability Commission

The goal of this commission is to make recommendations on environmental and sustainability-related regulations, plans, and initiatives. When directed by the Mayor and City Council, generate and help implement policies and procedures to reduce the environmental footprint of the City, while also providing public education and outreach on sustainability issues.

Partnering with environmental and sustainable organizations will ensure that the City is leading in efforts to improve the soil, water, climate, and quality of life for citizens within the City.



Historic Preservation Commission

The goal of this commission is to identify, preserve, and revitalize the City's defined historic districts and landmarks, and conduct research on historic buildings, sites, and people.

The Commission will promote the use of historic districts and landmarks for the enrichment of the community and encourage the preservation of historic integrity in land use and development planning.



Film and Entertainment Commission

The goal of this commission is to promote, foster, and support the City's ability to film within the City.

This commission will assist the City in developing policies that streamline the permitting process for film productions, explore film and entertainment tax credits, facilitate the employment of local talent, locate production-related educational and training opportunities, and safeguard the interests of residents and businesses affected by film productions.



Veterans Affairs Commission

The goal of this commission is to support the City on all matters affecting veterans of the Armed Forces of the United States of America.

To inform the Mayor and City Council of the problems, interests, and needs of veterans and families who are residents of the City;

To partner with county, state and federal agencies to help align veteran resources, coordinate economic development, health care, and social service and other programs related to veterans and their families who are residents of the City.



Commission on Aging

The goal of this commission is to identify and recommend policies and solutions to address the issues and concerns of the aging population in the City.

Partner with local, county, state, and federal organizations and agencies related to, but not limited to, traffic, transportation, sanitation services, public safety, recreation services, housing, and environmental issues.



Parks & Recreation Commission

The goal of this commission is to provide, maintain, and conduct parks, playgrounds, recreation centers, and other recreational activities and facilities in the City.

The commission will develop a plan that will serve as a guide for the City in the planning park of improvements, expansion, programming, and demographic changes that identify and address major issues and concerns specific to the City that will affect parks, green space, and recreation service over the next ten (10) years.



COMMISSIONS, AUTHORITIES & BOARDS



Alcohol Review Board

The goal of the Alcohol Review Board (ARB) is to ensure compliance with the City's Alcohol Ordinances among applicants and businesses seeking permits for the sale and distribution of alcoholic beverages.

The ARB conducts thorough reviews of initial applications and makes recommendations to the Mayor and Council. Furthermore, the board is responsible for reviewing and proposing changes to City Alcohol Ordinances to maintain their relevance.



Special Events Commission

The goal of this commission is to support the City, along with non-profit and commercial entities by reviewing and making recommendations on applications and providing support to and overseeing events within the City of Mableton.

The Commission will partner with City departments, county and state agencies to deliver policies that will ensure that events that take place in the City are safe and successful while minimizing the impact on the surrounding community.



Public Arts Commission

The goal of this commission is to cultivate a vibrant and inclusive landscape within the City by championing the appreciation and advancement of diverse art forms by fostering creativity, promoting accessibility, and enhancing the quality of life for residents and visitors through public art.



Downtown Development Authority

The purpose of the Downtown Development Authority (DDA) is to establish a central business district for the City of Mableton; to revitalize and redevelop the businesses that are within the designed downtown areas; to develop and promote trade, commerce, industry, and employment opportunities for the public good and general welfare; and to create a favorable climate for new and existing industry, trade and commerce in the City.



Meet Mableton- Mableton Visitor and Tourism Authority

Mableton Visitor and Tourism Authority - known as "Meet Mableton", will be a 501(c)6 organization that promotes tourism and travel to the City of Mableton. The Authority is responsible for attracting tourists as well as encouraging groups, meetings, trade shows, exhibits, sports tournaments, nature lovers, and thrill seekers to choose Mableton to host their events. It will be funded with a portion of the hotel/motel/lodging taxes collected within the City of Mableton.



Mableton Development Authority

The Mableton Development Authority is a Citywide Development Authority established under the authority of the State of Georgia to revitalize and redevelop Mableton. The MDA can issue bonds and assist in financing infrastructure improvements that will foster economic growth and vitality in Mableton. MDA should complement the DDA, but function as an independent authority empowered to work with neighborhood business districts and other commercial zoning districts in the City.





Councilwoman Debora Herndon, District 6
Debora.Herndon@mableton.gov
404-927-9468



FACILITIES UPDATES



Mableton, Georgia

Google Street View

Sep 2023



6116 Mableton Parkway
Suite 144
(404) 590-2511

- Mableton services like code enforcement, business licensing, and Permitting are housed at 6116 Mableton Parkway next to H.O.P.E. Family Services.
- There will be a Ribbon Cutting Ceremony for this facility on May 2, 2025

CODE ENFORCEMENT UPDATES





Code Enforcement and Inspections

District 4 & 6 Update

Prepared for: District 4 & 6 Townhall, April 2025

Prepared by: Alejandro Ferrell, Director of Code Enforcement



The City of Mableton

Our Mission



**The Code Enforcement and Inspections Department will strive to:
Enhance the quality of life for all residents, businesses, and visitors by
ensuring a clean, safe, and thriving community. Through proactive
inspections, education, and fair
enforcement of municipal codes, we strive to maintain the integrity,
health, and safety of our neighborhoods and commercial areas.**



Discussion Agenda

1. Why is code enforcement important for the City of Mableton?
2. When will fines and citations begin
3. How to report a code enforcement violation



Why is code enforcement important for the City of Mableton?



Code Enforcement for the City of Mableton is important as it provides the improved Quality of Life for all stakeholders. We will be fair and transparent as we educate all regarding the issues related to property in which they own or in control and custody. The goal is full compliance without going to further enforcement actions as this will improve the housing stock for the community.



When will fines and citations begin



The process to issue citations and issuance of fines will begin in once the City of Mableton Municipal Court is established which includes legislation by MCC, appointments of a Judge or Judges, Solicitor, Public Defender, Probation Service and Court Administrator. The City Manager is working with the Mayor and the City Attorney and other appropriate staff to stand up this department with an estimated time of August 2025 or sooner.

How to report a code enforcement violation



How to submit a complaint

Email: codeenforcement@mableton.gov

– submit complaints including photos if available

Phone: 404-590-2511



Questions & Feedback

Thank you!



Alejandro Ferrell

Code Enforcement Director

470-496-3104

alejandro.ferrell@mableton.gov

www.mableton.gov

[6116 Mableton Parkway Suite 144](#)

[Mableton, Georgia 30126, United States](#)



SUSTAINABILITY UPDATES



Sustainability, Waste, & Beautification

District 4 & 6 Update

Prepared for: District 4 & 6 Townhall, April 2025

Prepared by: Emily Groth - Sustainability, Waste, and Beautification (SWB) Director



The City of Mableton

Discussion Agenda

1. Update: Solid Waste Management

2. Current Projects

- Green Communities
- Community Composting

3. Future: Possible Programming



Keep Mableton Clean
The City of Mableton is committed to providing
reliable & sustainable services for residents and businesses.



Emily Groth
Sustainability, Waste, and Beautification Director
emily.groth@mableton.gov
470-413-6327



Update – Solid Waste Management

- **14 Approved Haulers**

- American Disposal*
- Arrow Waste*
- Custom Disposal
- Diamond Disposal*
- Fast Trash Sanitation
- GFL Environmental*
- Red Oak Sanitation and Recycling
- Reliable Sanitation
- Republic Services*
- Residential Sanitation Services
- Southeastern Waste Collection
- Trash Taxi of Georgia*
- Waste Pro*
- WM*



- **Ordinance Key Points**

- Annual Contracts**

- Quarterly reports
 - Quarterly Environmental Management Fee

- Recycling Required**

- Residential & commercial

- Sanitation & Littering Fines**

- Illegal dumping, unresolved complaints

- Disabled & Accessible Services**

- Some haulers offer valet/driveway pickup

[HOME](#) [MAYOR MICHAEL OWENS ▼](#) [CITY COUNCIL ▼](#) [OFFICE OF CITY MANAGER ▼](#) [CITY CLERK](#) [DEPARTMENTS ▼](#) [WHAT'S HAPPENING ▼](#) [CITY BOUNDARIES](#)

**Sustainability, Waste &
Beautification**



Current – Green Communities

- **ARC's Green Communities Program**

- Application due: May 22, 2025

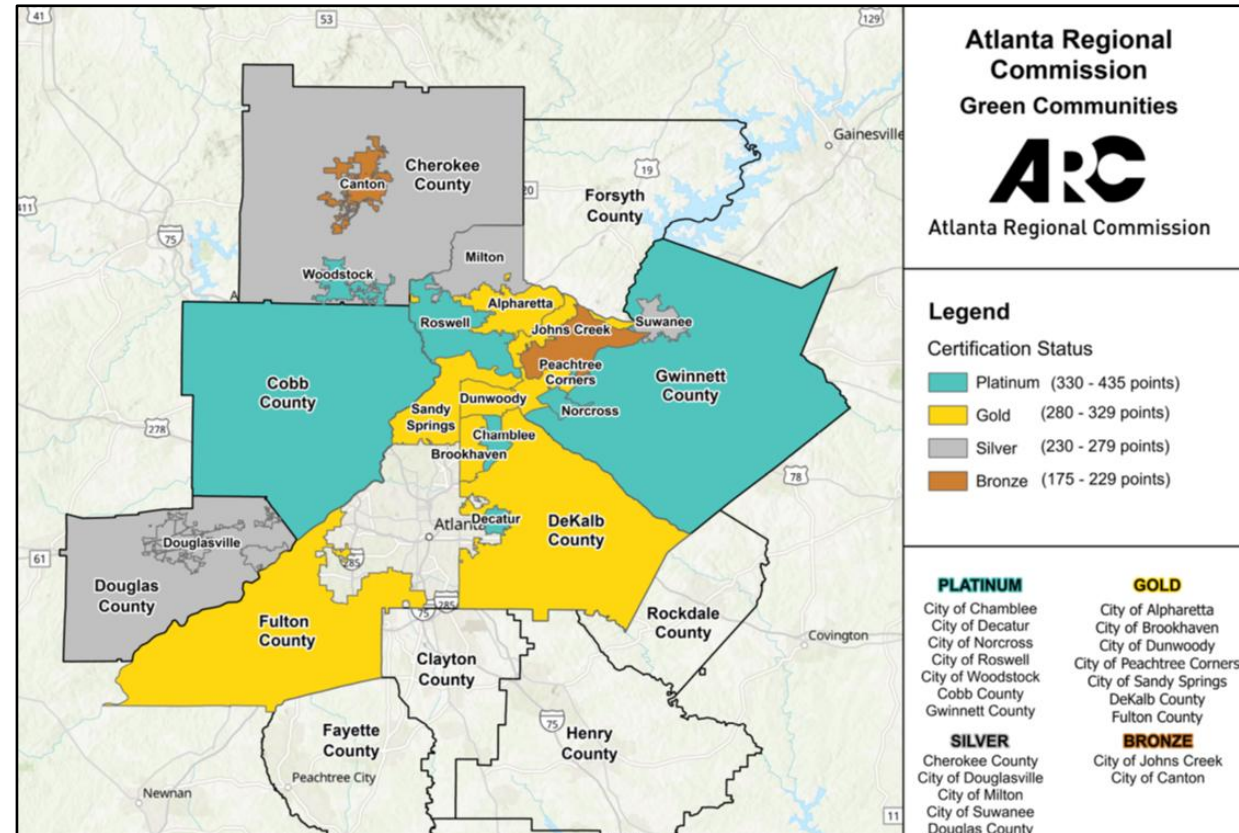
- **Focus Areas**

- *Community* programs & education
- *Governmental* policies & operations

- **Proposed Projects**

- Sustainability policy document
 - “Green Resolution”
- Ordinances
 - Tree preservation
 - Light pollution
- Green fleet and EVs
- Composting
- Electronics recycling

- **Bronze Award Application**



Current – Community Composting

Food Well Alliance has invited Mableton to join Austell's Community Composting Pilot Program.

- Operational from March 2025 through March 2027
- Free drop-off and paid curbside pick-ups in both cities

Food Well Alliance will provide:

- Program funding, marketing, City communications

Beyond Zero Waste will provide:

- Educational sessions, curbside operational staff

Compost Cowboys will provide:

- Drop-off operational staff

City of Mableton will provide:

- One drop-off location



Current – Community Composting

Mableton Location – 6116 Mableton Parkway



Austell Locations

- Pat Maxwell's Place (restaurant)
- I.T. and Lodemia Terrell Community Garden

Future – Possible Programming

- **Events**

- Household Hazardous Waste (HHW)
- Bulky waste drop-off
- Medication amnesty

- **Programs**

- Waterway education
- Glass recycling options
- Keep Mableton Beautiful
- Adopt-A-Road & ROW enhancements

➤ Other Resources and Certifications

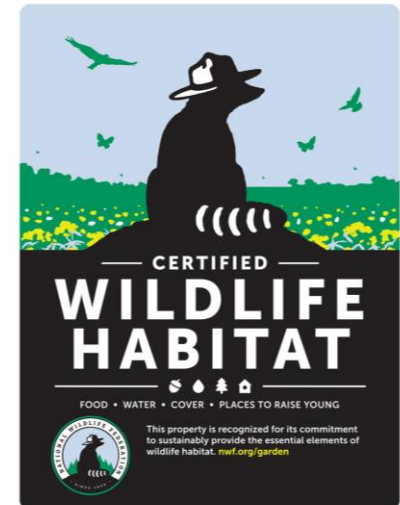
- Community Wildlife Habitat
- Birds Georgia Habitat Stewardship Program
- Tree City USA
- Earth Day – April 22



— KEEP GEORGIA —
BEAUTIFUL
Foundation
KEEP AMERICA BEAUTIFUL AFFILIATE



TREE CITY USA®
Arbor Day Foundation



Questions & Feedback

Thank you!

Keep Mableton Clean

The City of Mableton is committed to providing reliable & sustainable services for residents and businesses.



Emily Groth

Sustainability, Waste, and Beautification Director

emily.groth@mableton.gov

470-413-6327



FINANCE UPDATE



Presentation Agenda

Revenue

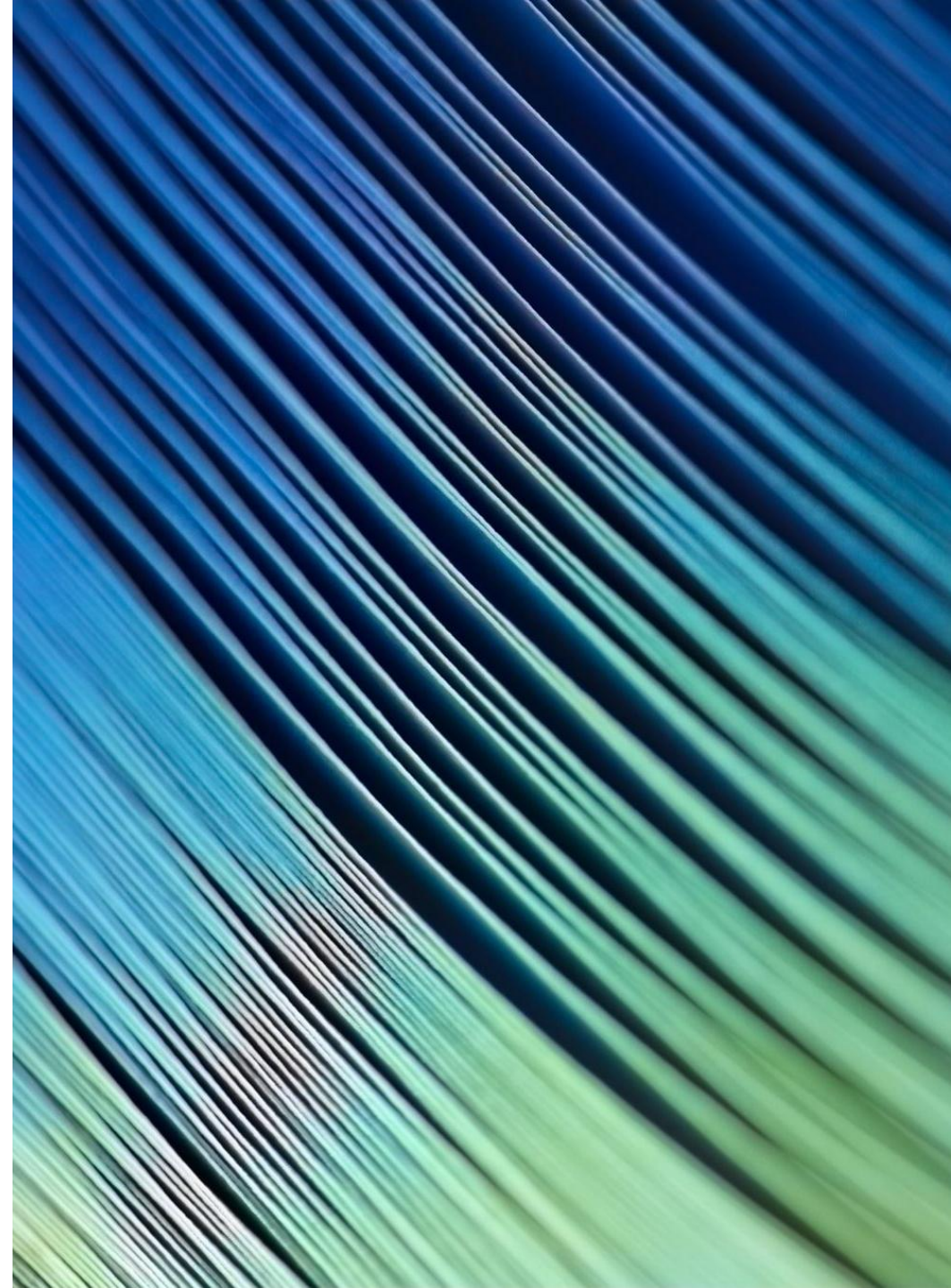
- Noteworthy trends
- Revenue Summary

Expenditures

- Noteworthy Trends
- Expenditure Summary

Net Revenues over Expenditures

Cash Position



Revenue

Department: 0000 NONDEPARTMENTAL	Budgeted Revenue	Revenue Collected YTD	Not Collected YTD	% CLD	Monthly Average	Projected Year End	Rev above or below BDG	% PJD CLD (O/-U)
Motor Vehicle TAVT #311315	3,264,599	2,145,359	1,119,240	66%	238,373	2,860,479	(404,120)	-12%
Electric Franchise Taxes #3311710	2,705,600	2,069,608	635,992	76%	229,956	2,759,477	53,877	2%
Natural Gas Franchise Taxes #311730	749,330	384,355	364,975	51%	42,706	512,473	(236,857)	-32%
Business and Occupation Taxes#316100	1,449,235	2,418,559	(969,324)	167%	268,729	3,224,745	1,775,510	123%
Insurance Premiums Taxes#316201	4,314,974	-	4,314,974	0%	-	-	(4,314,974)	-100%
Buildings and Signs Permits#322200	1,244,256	90,072	1,154,184	7%	10,008	120,096	(1,124,160)	-90%
Court Fines & Forfeitures#351171	7,366	-	7,366	0%	-	-	(7,366)	-100%
Interest Revenue#361401	-	36,660	(36,660)		4,073	48,880	48,880	
Private Donations#371000	-	2,600	(2,600)		289	3,467	3,467	
Miscellaneous Revenue#389009	1,181	-	1,181	0%	-	-	(1,181)	-100%
Transfer from 275 Fund HM#391275	90,968	139,160	(48,192)	153%	15,462	185,547	94,579	104%
Revenue Fund 100	13,827,509	7,286,373	6,541,136	53%	809,597	9,715,164	(4,112,345)	-30%
Fund 275 -Hotel Motel Tax:	242,582	371,094	(128,512)	153%	41,233	494,792	252,210	104%
Destination Maintenance Organization (DMO)	106,130	162,354	(80,320)	153%	18,039	216,472	110,342	104%
Product Development	45,484	69,580	(24,096)	153%	7,731	92,774	47,289	104%
Total Fund 100 & 275 Revenue	14,070,091	7,518,307	6,412,624	53%	835,367	10,024,409	(4,045,682)	-29%

City of Mableton Revenue FY25 Q3

- Trends
 - The projected revenue for the CoM was slightly above 14 million
 - We should be at 75% of budgeted revenue: we are at 53%
 - Insurance Premium Tax in the amount of 4 million
 - Business License is making up the slack by exceeding expectations by 167%
 - For the 9 months in FY 25 we are averaging north of 800k/mo in revenue
 - The City of Mableton is projected to bring in nearly 10 million for FY25
 - This is with a property tax of zero(0)
 - Fund Sources
 - Franchise Fees, Occupational Taxes(business license),Hotel Motel Taxes, Community Development Services, TAVT
 - Projected to miss our target for revenue by 30%

Expenditures

FY25 SUMMARY Month 3/31/25									
Department	Budgeted	Actual	Available	75%	9 mo Avr	PJD 12 mo	BDG-PJD	U/-O	
Dept 1110 - GOVERNING BODY - COUNCIL	\$ 377,749	\$ 215,060	\$ 162,689	57%	\$ 23,896	\$ 286,747	\$ 91,002	24%	
Dept 1310 - MAYOR	\$ 237,084	\$ 112,166	\$ 124,918	47%	\$ 12,463	\$ 149,554	\$ 87,530	37%	
Dept 1320 - CITY MANAGER	\$ 815,725	\$ 209,121	\$ 606,715	26%	\$ 23,236	\$ 278,828	\$ 536,897	66%	
Dept 1330 - CITY CLERK	\$ 383,125	\$ 107,447	\$ 275,678	28%	\$ 11,939	\$ 143,263	\$ 239,862	63%	
Dept 1510 - FINANCIAL ADMINISTRATION	\$ 912,534	\$ 294,715	\$ 617,819	32%	\$ 32,746	\$ 392,954	\$ 519,580	57%	
Dept 1530 - LEGAL	\$ 600,000	\$ 323,483	\$ 276,517	54%	\$ 35,943	\$ 431,311	\$ 168,689	28%	
Dept 1535 - DATA PROCESSING / IT	\$ 657,178	\$ 80,892	\$ 576,286	12%	\$ 8,988	\$ 107,856	\$ 549,322	84%	
Dept 1540 - HUMAN RESOURCES	\$ 579,473	\$ 385,365	\$ 194,108	67%	\$ 42,818	\$ 513,820	\$ 65,653	11%	
Department: 1565 Facilities M&O	\$ 210,000	\$ 80,617	\$ 129,383	38%	\$ 8,957	\$ 107,490	\$ 102,510	49%	
Dept 1570 - Communications	\$ 549,287	\$ 39,548	\$ 509,739	7%	\$ 4,394	\$ 52,730	\$ 496,557	90%	
Dept 2650 - Court Svcs	\$ 407,623	\$ -	\$ 407,623	0%	\$ -	\$ -	\$ 407,623	100%	
Dept 4500 -SWB	\$ 414,846	\$ 22,138	\$ 392,708	5%	\$ 2,460	\$ 29,517	\$ 385,329	93%	
Dept 6200 - PARKS & RECREATION	\$ 1,466,854	\$ 13,779	\$ 1,453,075	1%	\$ 1,531	\$ 18,372	\$ 1,448,482	99%	
Dept 7000 - COMMUNITY DEVELOPMENT	\$ 1,685,613	\$ 755,628	\$ 929,985	45%	\$ 83,959	\$ 1,007,504	\$ 678,109	40%	
Dept 7420 - CODE ENFORCEMENT	\$ 1,539,923	\$ 48,969	\$ 1,490,954	3%	\$ 5,441	\$ 65,292	\$ 1,474,631	96%	
Expenses- FY2025	\$ 10,837,014	\$ 2,688,929	\$ 8,148,196	25%	\$ 448,155	\$ 5,377,857	\$ 5,459,157	50%	
Net M&O Rev-Expenditures	\$ 2,990,495	\$ 4,597,445	\$ (1,606,949)	154%	\$ 361,442	\$ 4,337,307	\$ 1,346,812	145%	

City of Mableton Expenditures FY25 Q3

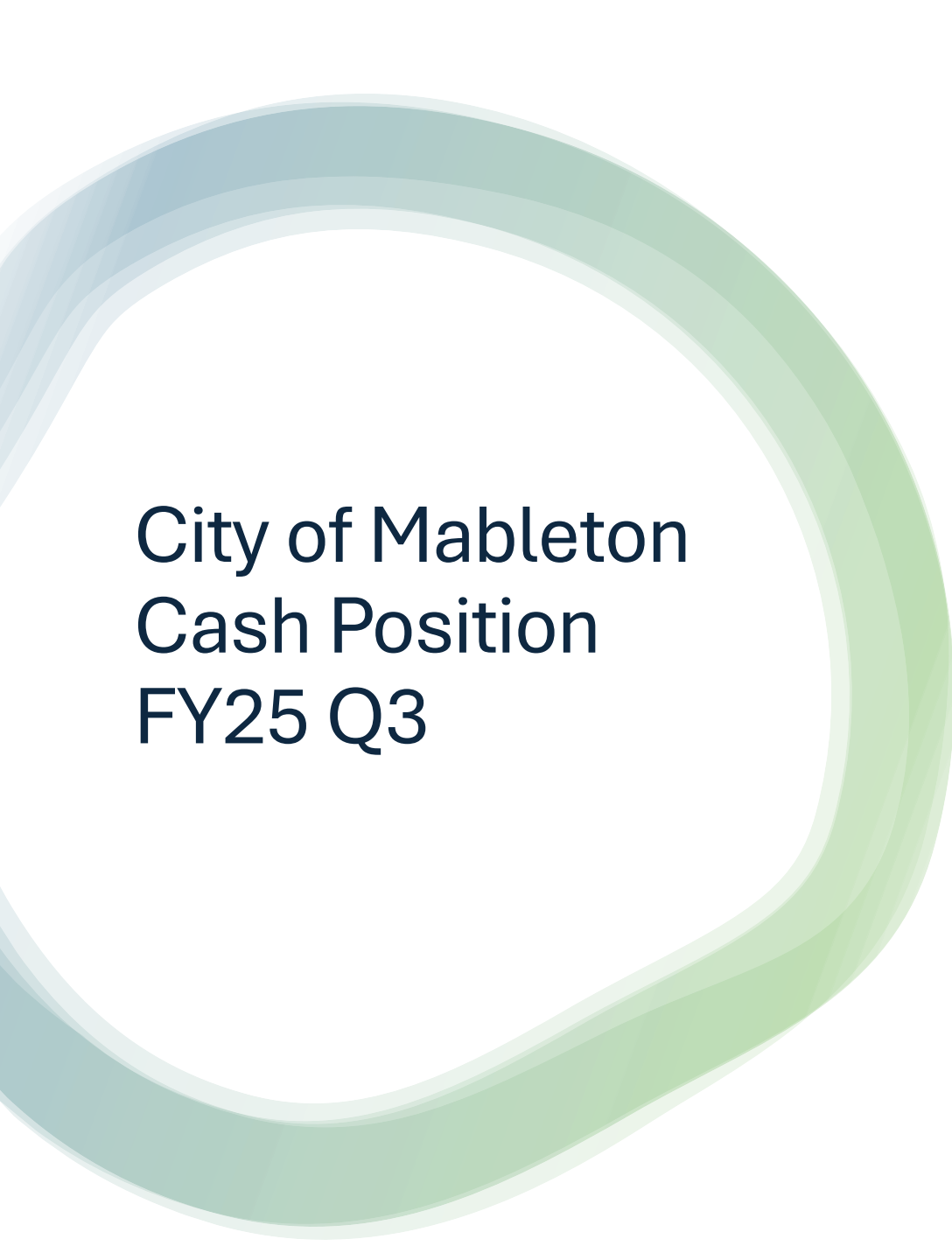
- Trends
 - The projected expenditures for the CoM was slightly under 13 million
 - We should be at 75% of budgeted expenditures but we are at 28%%
 - Anticipating the loss from the Insurance Premiums we were conservative in our approach to staffing
 - Hiring essential and revenue-generating staff vs all staff
 - One Parks staff and no Communications Department or Court staff
 - For the 9 months in FY 25 we are averaging 400k/mo in expenditures
 - The City of Mableton is projected to expend 4.8 million for FY25
 - Major Expenditures
 - Staff ,Facilities, Technology, Legal
 - Projected to be under budget for expenditures by 60%

Revenue & Expenditures

Department	Budgeted	Actual	Available	75%	9 mo Avr	PJD 12 mo	BDG-PJD	U/-O
Revenue Fund 100	\$ 13,827,509	\$ 7,286,373	\$ 6,541,136	53%	\$ 809,597	\$ 9,715,164	\$ (4,112,345)	-30%
Fund 275 -Hotel Motel Tax:	\$ 242,582	\$ 371,094	\$ (128,512)	153%	\$ 41,233	\$ 494,792	\$ 252,210	104%
Total All Revenue	\$ 14,070,091	\$ 7,518,307	\$ 6,412,624	53%	\$ 835,367	\$ 10,024,409	\$ (4,045,682)	-29%
Total All M&O Expenditures	\$ 10,837,014	\$ 2,688,929	\$ 8,148,196	25%	\$ 448,155	\$ 5,377,857	\$ 5,459,157	50%
Total All Capital Expenditures	\$ 1,550,000	\$ 909,746	\$ 640,254	59%	\$ 151,624	\$ 1,819,491	\$ (269,491)	-17%
Debt Service - Bond Interest#582100	\$ 550,000	\$ -	\$ 550,000	0%	\$ -	\$ 550,000	\$ -	0%
Total All Expenditures	\$ 12,937,014	\$ 3,598,674	\$ 9,338,451	28%	\$ 399,853	\$ 4,798,232	\$ 8,138,782	63%
Fund Balance	\$ 1,133,077	\$ 3,919,633	\$ (2,925,827)	346%	\$ 435,515	\$ 5,226,177	\$ (4,093,100)	-361%

City of Mableton Rev/Exp FY25 Q3

- Trends
 - The projected Fund Balance was slightly higher than 1 million
 - We should be at 75% of the budgeted fund balance and we 346% above of what we projected
 - Conservative approach to hiring and standing up departments
 - Conservative approach to facilities establishment
 - Strong Business licenses, Franchise Fees, TAVT performance
 - For the 9 months in FY 25 we are averaging north of 435k of revenue above expenditures
 - The City of Mableton is projected to add an additional 4 million to our already solid fund balance
 - Achieving 2 to 6 months of operating reserves within our first two years



City of Mableton Cash Position FY25 Q3

- Trends
 - The city started the fiscal year with a fund balance of 3.5 million and is trending to match that amount by the end of the fiscal year
 - This positions Mableton absorb any future down turns in the economy without compromising services to our citizens.
 - The city is well funded to complete the requirements of an active city and come out of transition in a sound financial position.



CLOSING COMMENTS

Mayor Michael Owens

