



CITY OF FRANKLIN



2ND QUARTER REPORT

FY 2025

Excellence

Innovation

Teamwork

Integrity

Action-Oriented

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CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Executive Summary

Quarter Ended December 31, 2024

- The General Fund shows a current year surplus of \$3.3 million.
- In the General Fund, local sales taxes are 6.4% higher than last year.
- For development fees that are dependent on timing and type of development are being compared to FY 2024:
 - building permit revenue is 6.0% lower than previous year.
 - road impact fees are 52.5% lower than last year.
 - facilities taxes are 26.3% lower than last year.
- In the Street Aid Fund, gasoline taxes are equivalent to last year.
- Hotel/Motel taxes are 6.1% lower.
- For almost all funds, Interest Income is higher in FY2025 due to a higher earnings rate on the City's investment portfolio.



CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

All Funds Summary

Fund	Beg Fund Balance	Revenue	Expenditures	End Fund Balance	Change	Fund Summary on Page
General	\$86,772,887	\$63,267,078	\$59,931,959	\$90,108,006	\$3,335,119	3
Street Aid	\$1,750,151	\$3,331,976	\$2,458,864	\$2,623,263	\$873,112	6
Sanitation & Envir. Services.	\$1,641,801	\$5,336,713	\$5,437,459	\$1,541,055	(\$100,746)	7
Road Impact	\$28,930,725	\$2,829,014	\$1,856,502	\$29,903,238	\$972,513	9
Facilities Tax	\$13,986,389	\$1,242,551	\$38,395	\$15,190,545	\$1,204,156	10
County Facilities Tax	\$5,654,100	\$509,480	\$200,000	\$5,963,580	\$309,480	11
Stormwater	\$2,230,535	\$1,554,050	\$2,058,413	\$1,726,172	(\$504,363)	12
Drug	\$530,343	(\$37,952)	\$128,504	\$363,887	(\$166,456)	13
Hotel/Motel	\$8,736,516	\$3,354,409	\$1,890,741	\$10,200,184	\$1,463,668	14
Parkland Dedication	\$6,728,728	\$1,399,447	\$0	\$8,128,175	\$1,399,447	15
Transit	\$807,254	\$2,208,821	\$2,208,821	\$807,254	\$0	16
CDBG	\$216,228	\$82,052	\$39,896	\$258,384	\$42,156	17
Debt Service	\$547,256	\$11,009,862	\$2,154,321	\$9,402,797	\$8,855,541	18
Capital Projects - Fund 310 (Multi-Purpose)	\$25,581,086	\$7,188,197	\$15,088,567	\$17,680,716	(\$7,900,370)	19
Capital Projects - Fund 313 (2025 Bonds)	(\$6,688,904)	\$0	\$893,620	(\$7,582,524)	(\$893,620)	21
Capital Projects - Fund 350 (Fleet)	\$3,347,516	\$977,436	\$341,074	\$3,983,878	\$636,362	22
Water & Wastewater	*	\$29,990,234	\$22,499,997	*	\$7,490,237	23



CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

General Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Local Sales Tax	\$33,759,684	\$31,719,589	106.4%	\$63,163,748	53.4%
Property Taxes	12,778,327	11,531,707	110.8%	13,262,246	96.4%
State Sales Tax	5,275,792	5,146,259	102.5%	10,051,703	52.5%
Grants	1,966,591	2,139,675	91.9%	1,342,000	146.5%
Alcohol Taxes	2,948,090	3,013,937	97.8%	5,869,518	50.2%
State Business Tax & Fee	940,817	877,297	107.2%	4,872,173	19.3%
Franchise Fees	455,338	1,410,060	32.3%	2,455,799	18.5%
Building Permits	838,074	891,596	94.0%	1,463,857	57.3%
State TVA In Lieu Of Tax	507,003	511,439	99.1%	1,022,878	49.6%
Interest Income	1,940,277	2,178,558	89.1%	3,515,398	55.2%
Court Fines & Fees	259,275	201,306	128.8%	378,388	68.5%
State Excise Tax	0	0	0.0%	245,496	0.0%
In Lieu of Tax (Local)	0	268,349	0.0%	376,673	0.0%
State Beer Tax	19,160	20,103	95.3%	38,240	50.1%
Other Revenues	1,578,650	1,314,021	120.1%	2,686,196	58.8%
Fund Balance Allocation	0	0	0.0%	1,508,078	0.0%
Total Revenues	63,267,078	61,223,896	103.3%	112,252,391	56.4%
Expenditures:					
Salaries & Wages	27,334,534	27,074,766	101.0%	57,338,221	47.7%
Employee Benefits	13,704,977	10,013,620	136.9%	23,342,775	58.7%
Transfers To Other Funds	6,762,137	1,517,718	445.5%	7,407,048	91.3%
Contractual Services	4,220,335	4,138,549	102.0%	6,855,381	61.6%
Capital	68,276	313,265	21.8%	3,502,970	1.9%
Repair & Maintenance Services	2,373,282	1,873,704	126.7%	3,436,839	69.1%
Utilities	1,221,835	1,278,934	95.5%	2,442,463	50.0%
Lease Payments	0	68,541	0.0%	0	0.0%
Reimbursement from Other Funds	(1,801,452)	(2,458,882)	73.3%	(3,602,916)	50.0%
Other Expenditures	6,048,035	7,434,693	81.3%	11,529,610	52.5%
Total Expenditures	59,931,959	51,254,908	116.9%	112,252,391	53.4%
Total Unallocated Funds	3,335,119	9,968,988	33.5%	0	0.0%

FUND SUMMARY

- Local sales taxes are 6.4% higher than last year.
- Alcohol Taxes are 2.2% less than last year.
- Building permit revenue is 6.0% lower than last year. (Development fees that are dependent on timing and type of development.)
- Salaries & Wages are 1.0% higher than last year, but on track per the budget.
- Grant Revenue is lower than last year due to one-time revenue that was received in 2024 for the Williams Tract.

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

General Fund (cont.)

Salaries & Wages - General Fund			
<u>Wage Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>
Regular	12 Payrolls	\$25,922,338	\$25,430,592
Overtime	12 Payrolls	\$1,406,233	\$1,630,556
Temp-Non City Emp		<u>\$5,963</u>	<u>\$13,618</u>
		<u>\$27,334,534</u>	<u>\$27,074,766</u>

Employee Benefits - General Fund			
<u>Account Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>
FICA (Employer's Share)	12 Payrolls	\$1,996,468	\$1,975,050
Medical/Vision	Monthly	\$5,273,088	\$3,737,936
Dental	Monthly	\$191,766	\$155,095
Other Group Insurance	Monthly	\$274,772	\$264,641
Retirement		\$5,636,956	\$3,597,433
Unemployment		\$0	\$8,440
Tool/Clothing Allowance		\$20,571	\$12,110
Workers Compensation	Monthly	<u>\$311,357</u>	<u>\$262,915</u>
		<u>\$13,704,977</u>	<u>\$10,013,620</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

General Fund (cont.)

Grant Revenue - General Fund			
<u>Grant Name</u>	<u>Purpose</u>	<u>FY 2025</u>	<u>FY 2024</u>
Floods (TX)	Multi Aid Services	\$67,905	\$0
Floods (TX)	Multi Aid Services	\$65,386	\$0
Bulletproof Vest	Bulletproof Vest Partnership	\$0	\$13,437
Bulletproof Vest	Bulletproof Vest Partnership	\$5,884	\$0
Tennessee Highway Safety	Traffic Safety Enforcement	\$0	\$15,514
Tennessee Highway Safety	Traffic Safety Enforcement	\$19,115	\$16,941
Tennessee Highway Safety	Traffic Safety Enforcement	\$9,916	\$0
Tennessee Law Enforcement	Hiring, Training, and Recruitment	\$21,000	\$0
NEPA Phase SR 96	Traffic Signal Improvements	\$1,480,776	\$65,096
VCIF - Formula Based Grant	Voilent Crime Intervention Fund	\$228,949	\$0
Williams Tract	Land Acquisition	\$0	\$1,980,050
Extreme Heat & Fires (LA)	Multi Aid Services	\$0	\$48,637
Safe Streets and Roads	Safe Streets and Roads	<u>\$67,660</u>	<u>\$0</u>
Totals		<u>\$1,966,591</u>	<u>\$2,139,675</u>

Capital Expenditures - General Fund				
<u>Project</u>	<u>Asset</u>	<u>Stage</u>	<u>FY 2025</u>	<u>FY 2024</u>
-	ExaGrid Back-up Storage Appliance	Purchase	\$0	\$75,511
-	Falcon Complete Cybersecurity Hardware	Purchase	\$0	\$75,000
-	Faster Web Fleet Software	Purchase	\$22,597	\$90,387
-	Network DR Infrastructure	Purchase	\$0	\$72,367
Lewisburg/South Margin Street Improvements	Lewisburg/South Margin Street Signal	Design	<u>\$45,679</u>	<u>\$0</u>
Totals			<u>\$68,276</u>	<u>\$313,265</u>

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Street Aid Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$1,750,151	\$3,247,408	53.9%	\$1,750,151	100.0%
Property Taxes	1,121,083	1,116,441	100.4%	1,149,935	97.5%
Interest Income	37,456	110,525	33.9%	73,687	50.8%
State Gasoline Tax	1,578,285	1,570,368	100.5%	3,089,792	51.1%
State Sporting Wagering Tax	95,152	77,777	122.3%	150,000	63.4%
Transfer From General Fund	500,000	500,000	100.0%	500,000	100.0%
Total Revenues	5,082,127	6,622,519	76.7%	6,713,565	75.7%
Expenditures:					
Repair & Maintenance Services	2,456,131	1,002,343	245.0%	6,220,212	39.5%
Other Expenditures	733	0	0.0%	0	0.0%
Total Expenditures	2,456,864	1,002,343	245.1%	6,220,212	39.5%
Total Unallocated Funds	2,625,263	5,620,176	46.7%	493,353	532.1%

FUND SUMMARY

- In the Street Aid Fund, gasoline taxes are equivalent to last year.
- Expenditures are higher in FY2025 due to more repair and maintenance compared to FY2024.

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Sanitation Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$1,641,801	\$3,064,900	53.6%	\$1,641,801	100.0%
Interest Income	179	19,538	0.9%	13,026	1.4%
Sanitation Collection Services	3,578,775	3,504,047	102.1%	9,404,583	38.1%
Tipping Fees	1,657,507	1,622,589	102.2%	3,961,360	41.8%
Other Revenues	100,252	248,849	40.3%	531,251	18.9%
Total Revenues	6,978,514	8,459,923	82.5%	15,552,021	44.9%
Expenditures:					
Salaries & Wages	1,517,075	1,622,516	93.5%	3,373,841	45.0%
Employee Benefits	813,197	724,124	112.3%	1,575,311	51.6%
Transfers To Other Funds	42,247	44,066	95.9%	224,082	18.9%
Contractual Services	41,457	41,590	99.7%	81,113	51.1%
Capital	0	584,116	0.0%	1,273,413	0.0%
Repair & Maintenance Services	295,636	380,904	77.6%	721,482	41.0%
Utilities	36,431	33,386	109.1%	101,234	36.0%
Other Expenditures	2,691,416	2,901,477	92.8%	6,330,444	42.5%
Total Expenditures	5,437,459	6,332,179	85.9%	13,680,920	39.7%
Total Unallocated Funds	1,541,055	2,127,744	72.4%	1,871,101	82.4%

FUND SUMMARY

- Collection services revenue is 2.1% higher than last year.
- Tipping fee revenue is 2.2% higher than last year.
- Salaries & Wages are 6.5% lower than last year.

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Sanitation Fund (cont.)

Salaries & Wages - Sanitation Fund				
<u>Wage Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>	
Regular	12 Payrolls	\$1,398,111	\$1,468,960	
Overtime	12 Payrolls	<u>\$118,964</u>	<u>\$153,556</u>	
		<u>\$1,517,075</u>	<u>\$1,622,516</u>	

Employee Benefits - Sanitation Fund				
<u>Account Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>	
FICA (Employer's Share)	12 Payrolls	\$111,357	\$119,388	
Medical/Vision	Monthly	\$300,098	\$316,423	
Dental	Monthly	\$12,384	\$11,457	
Other Group Insurance	Monthly	\$18,165	\$18,378	
Retirement		\$360,862	\$250,752	
Unemployment		\$1,416	\$0	
Workers Compensation	Monthly	<u>\$8,913</u>	<u>\$7,726</u>	
		<u>\$813,197</u>	<u>\$724,124</u>	

Capital Expenditures - Sanitation				
<u>Project</u>	<u>Asset</u>	<u>Stage</u>	<u>FY 2025</u>	<u>FY 2024</u>
-	Knuckleboom Truck Freightliner M2106	Purchase	\$0	\$206,025
-	Refuse Collection Truck	Purchase	<u>\$0</u>	<u>\$378,091</u>
Totals			<u>\$0</u>	<u>\$584,116</u>

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Road Impact Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$28,930,725	\$24,653,640	117.3%	\$28,930,725	100.0%
Interest Income	833,717	790,683	105.4%	598,612	139.3%
Road Impact Fees	1,995,298	4,198,212	47.5%	6,122,176	32.6%
Total Revenues	31,759,740	29,642,535	107.1%	35,651,513	89.1%
Expenditures:					
Transfers To Other Funds	416,599	2,129,235	19.6%	3,939,602	10.6%
Contractual Services	1,439,903	1,271,609	113.2%	3,200,001	45.0%
Total Expenditures	1,856,502	3,400,844	54.6%	7,139,603	26.0%
Total Unallocated Funds	29,903,238	26,241,691	114.0%	28,511,910	104.9%

FUND SUMMARY

- Road impact fees are 52.5% less than last year. (These revenues are dependent on timing and type of development.)
- Contractual Services are higher in the current year due to Road Impact Reimbursements to Flournoy Development Group, SouthStar, LLC, VSR Partners, LLC, and Simmons Ridge Joint Venture.

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Facilities Tax Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$13,986,389	\$14,625,012	95.6%	\$13,986,389	100.0%
Interest Income	415,247	371,190	111.9%	278,153	149.3%
Facilities Taxes	827,304	1,123,105	73.7%	1,846,797	44.8%
Total Revenues	15,228,940	16,119,307	94.5%	16,111,339	94.5%
Expenditures:					
Transfers To Other Funds	0	3,500,000	0.0%	0	0.0%
Capital	0	0	0.0%	354,000	0.0%
Other Expenditures	38,395	35,726	107.5%	51,673	74.3%
Total Expenditures	38,395	3,535,726	1.1%	405,673	9.5%
Total Unallocated Funds	15,190,545	12,583,581	120.7%	15,705,666	96.7%

FUND SUMMARY

- Facilities taxes are 26.3% lower than last year. (These revenues are dependent on timing and type of development.)



CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

County Facilities Tax Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$5,654,100	\$4,513,752	125.3%	\$5,654,100	100.0%
Interest Income	159,083	149,712	106.3%	112,188	141.8%
Facilities Taxes	350,397	433,630	80.8%	637,474	55.0%
Total Revenues	6,163,580	5,097,094	120.9%	6,403,762	96.2%
Expenditures:					
Transfers To Other Funds	200,000	0	0.0%	200,000	100.0%
Total Expenditures	200,000	0	0.0%	200,000	100.0%
Total Unallocated Funds	5,963,580	5,097,094	117.0%	6,203,762	96.1%

FUND SUMMARY

- This fund was created to account for facilities taxes received from the County.
- Facilities taxes are 19.2% lower than last year.

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Stormwater Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$2,230,535	\$2,815,697	79.2%	\$2,230,535	100.0%
Interest Income	38,847	59,077	65.8%	51,592	75.3%
Stormwater Fees	1,334,269	1,320,073	101.1%	2,673,523	49.9%
Other Revenues	180,934	111,554	162.2%	164,051	110.3%
Total Revenues	3,784,585	4,306,401	87.9%	5,119,701	73.9%
Expenditures:					
Salaries & Wages	776,624	807,208	96.2%	1,661,214	46.8%
Employee Benefits	391,363	359,237	108.9%	796,234	49.2%
Transfers To Other Funds	0	350,000	0.0%	0	0.0%
Contractual Services	19,603	18,769	104.4%	93,413	21.0%
Capital	515,930	0	0.0%	898,536	57.4%
Repair & Maintenance Services	104,827	85,840	122.1%	198,140	52.9%
Utilities	15,858	15,538	102.1%	34,426	46.1%
Other Expenditures	234,208	338,856	69.1%	803,916	29.1%
Total Expenditures	2,058,413	1,975,448	104.2%	4,485,879	45.9%
Total Unallocated Funds	1,726,172	2,330,953	74.1%	633,822	272.3%

FUND SUMMARY

- Stormwater fees collected are 1.1% higher than last year and on track per the budget.
- Salaries & Wages are 3.8% lower than last year.

Salaries & Wages - Stormwater Fund			
Wage Type	Frequency	FY 2025	FY 2024
Regular	12 Payrolls	\$753,838	\$784,261
Overtime	12 Payrolls	\$22,786	\$22,948
		<u>\$776,624</u>	<u>\$807,208</u>

Employee Benefits - Stormwater Fund			
Account Type	Frequency	FY 2025	FY 2024
FICA (Employer's Share)	12 Payrolls	\$57,326	\$59,451
Medical/Vision	Monthly	\$133,669	\$150,931
Dental	Monthly	\$5,523	\$5,550
Other Group Insurance	Monthly	\$8,727	\$8,556
Retirement		\$182,061	\$123,512
Workers Compensation	Monthly	<u>\$4,058</u>	<u>\$11,236</u>
		<u>\$391,363</u>	<u>\$359,237</u>

Capital Expenditures - Stormwater				
Project	Asset	Stage	FY 2025	FY 2024
-	Stormwater Vacuum Truck	Purchase	\$515,930	\$0
Totals			<u>\$515,930</u>	<u>\$0</u>

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Drug Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$530,343	\$534,709	99.2%	\$530,343	100.0%
Interest Income	1,413	13,281	10.6%	17,813	7.9%
Drug Fines Received	8,872	8,777	101.1%	47,294	18.8%
Other Revenues	(48,237)	52,852	(91.3%)	78,676	(61.3%)
Total Revenues	492,391	609,619	80.8%	674,126	73.0%
Expenditures:					
Other Expenditures	128,504	56,838	226.1%	206,415	62.3%
Total Expenditures	128,504	56,838	226.1%	206,415	62.3%
Total Unallocated Funds	363,887	552,781	65.8%	467,711	77.8%

FUND SUMMARY

- Drug fine collections are 1.1% higher than last year. This revenue is dependent on court actions.
- Other revenues are negative due to a prior year clean up to match the Equitable Sharing Report.

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Hotel/Motel Tax Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$8,736,516	\$9,581,094	91.2%	\$8,736,516	100.0%
Grants	0	98,515	0.0%	1,200,000	0.0%
Interest Income	257,461	251,651	102.3%	188,983	136.2%
Distribution from Conference Center	220,110	222,184	99.1%	0	0.0%
State Short Term Vacation Rental Tax	147,905	150,271	98.4%	300,000	49.3%
Hotel/Motel Taxes	2,728,933	2,905,421	93.9%	6,210,098	43.9%
Total Revenues	12,090,925	13,209,136	91.5%	16,635,597	72.7%
Expenditures:					
Transfers To Other Funds	1,104,080	1,191,841	92.6%	812,746	135.8%
Contractual Services	0	0	0.0%	135,000	0.0%
Capital	0	3,064,821	0.0%	1,645,000	0.0%
Other Expenditures	786,661	674,557	116.6%	1,425,000	55.2%
Total Expenditures	1,890,741	4,931,219	38.3%	4,017,746	47.1%
Total Unallocated Funds	10,200,184	8,277,917	123.2%	12,617,851	80.8%

FUND SUMMARY

- Hotel/Motel tax collections are 6.1% lower than last year.
- Short Term Vacation Rental is 1.6% lower than last year and on track per budget.

Grant Revenue - Hotel/Motel				
	<u>Grant Name</u>	<u>Purpose</u>	<u>FY 2025</u>	<u>FY 2024</u>
	American Rescue Plan	2nd & 4th Ave Parking Garage	\$0	\$98,515
	American Rescue Plan	Eastern Flank	<u>\$0</u>	<u>\$0</u>
	Totals		<u>\$0</u>	<u>\$98,515</u>

Capital Expenditures - Hotel/Motel				
<u>Project</u>	<u>Asset</u>	<u>Stage</u>	<u>FY 2025</u>	<u>FY 2024</u>
-	Vehicle Barrier System	Purchase	\$0	\$64,821
-	Creekside Property	Agreement	<u>\$0</u>	<u>\$3,000,000</u>
	Totals		<u>\$0</u>	<u>\$3,064,821</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Parkland Dedication Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$6,728,728	\$6,281,730	107.1%	\$6,728,728	100.0%
Interest Income	206,163	95,307	216.3%	71,420	288.7%
Parkland Dedication Fees	1,193,284	1,562,352	76.4%	1,137,254	104.9%
Total Revenues	8,128,175	7,939,389	102.4%	7,937,402	102.4%
Expenditures:					
Transfers To Other Funds	0	3,757,800	0.0%	0	0.0%
Total Expenditures	0	3,757,800	0.0%	0	0.0%
Total Unallocated Funds	8,128,175	4,181,589	194.4%	7,937,402	102.4%

FUND SUMMARY

- Parkland Dedication fees are 23.6% lower than last year. (These revenues are dependent on timing and type of development).
- Transfer in 2024 was to fund the Capital Project Fund for Liberty Park and Southeast Municipal Complex.



CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Transit Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$807,254	\$807,254	100.0%	\$807,254	100.0%
Grants	1,777,516	1,633,395	108.8%	3,188,134	55.8%
Interest Income	19,353	20,165	96.0%	18,701	103.5%
Transit Fares	47,846	46,051	103.9%	134,000	35.7%
Transfer From General Fund	358,706	354,908	101.1%	1,003,617	35.7%
Other Revenues	5,400	4,800	112.5%	9,700	55.7%
Total Revenues	3,016,075	2,866,573	105.2%	5,161,406	58.4%
Expenditures:					
Salaries & Wages	10,983	12,973	84.7%	103,401	10.6%
Employee Benefits	840	992	84.7%	26,242	3.2%
Capital	275,180	219,800	125.2%	350,000	78.6%
Other Expenditures	1,921,818	1,825,553	105.3%	3,870,610	49.7%
Total Expenditures	2,208,821	2,059,318	107.3%	4,350,253	50.8%
Total Unallocated Funds	807,254	807,255	100.0%	811,153	99.5%

FUND SUMMARY

- Transit fares are 3.9% higher than last year.
- Transit has needed 35.7% of the budgeted operating subsidy in the 2nd quarter. Grant revenues are anticipated during the year to stay within the budgeted total transfer.

Grant Revenue - Transit				
Grant Name	Purpose	FY 2025	FY 2024	
Allocation for 5307 FY2012	Urbanized Support	\$21,183	\$32,375	
FY14 5307 Allocation	Operating Assistance	\$139	\$468	
FY16 5307 Allocation	Operating Assistance	\$7,965	\$15,357	
SFY 2023 Urban Operating Assistan	Operating Assistance	\$0	\$157,287	
SFY 2024 Urban Operating Assistan	Operating Assistance	\$0	\$181,678	
SFY 2025 Urban Operating Assistan	Operating Assistance	\$324,278	\$0	
5307 FY Application	Capital and Operating Assistance	\$15,284	\$235,273	
Operating Assistance	Operating Assistance	\$336,018	\$13,329	
TN CARES ACT	COVID Relief	\$487,795	\$141,426	
537 FY22 Operating Assistance	Operating Assistance	\$81,033	\$437,992	
537 FY23 Operating Assistance	Capital and Operating Assistance	\$208,161	\$181,053	
537 FY23 Operating Assistance	Operating Assistance	\$248,244	\$167,110	
537 FY24 Operating Assistance	Operating Assistance	\$47,416	\$0	
537 FY23 Operating Assistance	Operating Assistance	\$0	\$70,047	
Totals		\$1,777,516	\$1,633,395	

Salaries & Wages - Transit Fund			
Wage Type	Frequency	FY 2025	FY 2024
Regular	12 Payrolls	\$10,983	\$12,973
		<u>\$10,983</u>	<u>\$12,973</u>

Employee Benefits - Transit Fund			
Account Type	Frequency	FY 2025	FY 2024
FICA (Employer's Share)	12 Payrolls	\$840	\$992
		<u>\$840</u>	<u>\$992</u>

Capital Expenditures - Transit				
Project	Asset	Stage	FY 2025	FY 2024
-	2024 Chevrolet 4550 Vehicles (2)	Purchase	\$275,180	\$0
-	2023 Ford E-350 Transit Vehicles (2)	Purchase	\$0	\$219,800
Totals			<u>\$275,180</u>	<u>\$219,800</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

CDBG Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$216,228	\$189,361	114.2%	\$216,228	100.0%
Grants	68,173	535,464	12.7%	386,966	17.6%
Interest Income	13,879	12,864	107.9%	9,056	153.3%
Total Revenues	298,280	737,689	40.4%	612,250	48.7%
Expenditures:					
Contractual Services	12,896	400,755	3.2%	174,000	7.4%
Repair & Maintenance Services	0	0	0.0%	193,352	0.0%
Other Expenditures	27,000	134,707	20.0%	1,000	2,700.0%
Total Expenditures	39,896	535,462	7.5%	368,352	10.8%
Total Unallocated Funds	258,384	202,227	127.8%	243,898	105.9%

FUND SUMMARY

- Grant revenues received are for Franklin Housing Authority, Hard Bargain Mt. Hope Redevelopment, and other community projects.

Grant Revenue - CDBG			
<u>Grant Name</u>	<u>Purpose</u>	<u>FY 2025</u>	<u>FY 2024</u>
Community Development	Economic Development	<u>\$68,173</u>	<u>\$535,464</u>
Totals		<u>\$68,173</u>	<u>\$535,464</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Debt Service Fund

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$547,256	\$806,499	67.9%	\$547,256	100.0%
Property Taxes	10,287,155	11,457,506	89.8%	10,554,764	97.5%
Interest Income	59,781	146,024	40.9%	97,354	61.4%
Transfer From General Fund	0	0	0.0%	200,000	0.0%
Transfer from Sanitation Fund	42,247	44,066	95.9%	193,033	21.9%
Transfer from Road Impact Fund	416,599	461,225	90.3%	3,937,897	10.6%
Transfer from Hotel/Motel Tax Fund	104,080	119,641	87.0%	811,825	12.8%
Transfer from Water & Sewer Fund	100,000	100,000	100.0%	100,000	100.0%
Total Revenues	11,557,118	13,134,961	88.0%	16,442,129	70.3%
Expenditures:					
Debt Service Payments	2,154,321	2,371,388	90.8%	15,698,603	13.7%
Total Expenditures	2,154,321	2,371,388	90.8%	15,698,603	13.7%
Total Unallocated Funds	9,402,797	10,763,573	87.4%	743,526	1,264.6%

FUND SUMMARY

- The Debt Service Fund shows a current year surplus of over \$9 million. The surplus will decrease as it is used to fund debt service payments due in the 3rd and 4th quarters.
- Expenditures are 9.2% lower due to lower interest payments.

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Capital Projects Fund 310 (Multi-Purpose)

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$25,581,086	\$23,753,553	107.7%	\$0	0.0%
Grants	260,674	2,874,971	9.1%	0	0.0%
Interest Income	596,892	982,707	60.7%	0	0.0%
Transfer From General Fund	5,239,941	350,000	1,497.1%	0	0.0%
Transfer from Road Impact Fund	0	1,668,010	0.0%	0	0.0%
Transfer from Hotel/Motel Tax Fund	1,000,000	1,072,200	93.3%	0	0.0%
Transfer from Stormwater Fund	0	350,000	0.0%	0	0.0%
Other Revenues	90,690	7,480,893	1.2%	0	0.0%
Total Revenues	32,769,283	38,532,334	85.0%	0	0.0%
Expenditures:					
Contractual Services	1,129,657	2,657,718	42.5%	0	0.0%
Capital	12,520,287	5,338,038	234.5%	0	0.0%
Repair & Maintenance Services	0	63,761	0.0%	0	0.0%
Other Expenditures	1,438,623	1,250,962	115.0%	0	0.0%
Total Expenditures	15,088,567	9,310,479	162.1%	0	0.0%
Total Unallocated Funds	17,680,716	29,221,855	60.5%	0	0.0%

FUND SUMMARY

- The fund contains expenditures for city projects.
- Capital is higher this year due to projects being in various stages of design and construction.

Grant Revenue - 310 (Multi-Purpose)			
<u>Grant Name</u>	<u>Purpose</u>	<u>FY 2025</u>	<u>FY 2024</u>
SR-6 from SR-397 to Downs Blvd	Roadway Widening	\$202,174	\$2,652
Harlinsdale Barn	Restoration	\$58,500	\$2,860,615
American Rescue Plan-TDEC	COVID 19 Assistance	\$0	\$11,704
Totals		<u>\$260,674</u>	<u>\$2,874,971</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Capital Projects Fund 310 (Multi-Purpose) (cont.)

Capital Expenditures - Capital				
Project	Asset	Stage	FY 2025	FY 2024
-	Carter Hill and Ropers Knob Expansion	Purchase	\$4,000,000	\$0
Bicentennial Park Improvements	Bicentennial Park	Construction	\$1,851,859	\$812,902
Bicentennial Park Improvements	Bicentennial Park Drainage	Construction	\$0	\$267,033
Bicentennial Park Improvements	North Margin Street	Construction	\$297,229	\$24,122
Bicentennial Park Improvements	North Margin Street Sidewalks	Construction	\$408,175	\$0
Bicentennial Park Improvements	North Margin Street Curb and Gutter	Construction	\$57,196	\$0
Bicentennial Park Improvements	North Margin Street Lighting	Construction	\$286,971	\$0
Bundled Bridges Project	Baker's Bridge	Construction	\$8,398	\$0
Bundled Bridges Project	Spencer Creek Bridge	Construction	\$82,480	\$0
Bundled Bridges Project	Spencer Creek Drainage	Construction	\$51,462	\$0
Bundled Bridges Project	Spencer Creek Road	Construction	\$275,515	\$0
Bundled Bridges Project	Spencer Creek Sidewalks	Construction	\$7,700	\$0
Bundled Bridges Project	Mallory Lane	Construction	\$201,174	\$0
Church Street Improvements	Church Street	Design	\$0	\$187,191
Del Rio Pike Improvements	Del Rio Pike	Design	\$9,183	\$37,333
Del Rio Pike Improvements	Easement Acquisition	Purchase	\$6,200	\$0
East McEwen Drive Improvements (Phase 4)	East McEwen Drive	Design	\$0	\$4,090
East McEwen Drive Improvements (Phase 5)	East McEwen Drive	Design	\$2,599	\$37,861
FSSD Infrastructure Improvement Partnership	Eddy Lane	Purchase	\$200,000	\$0
Harlinsdale Farm Bridge and Trail	Chestnut Bend Greenway	Construction	\$0	\$1,204,843
Harlinsdale Farm Bridge and Trail	Harlinsdale Trail Bridge	Construction	\$0	\$816,622
Harlinsdale Farm Bridge and Trail	Harlinsdale Trail Drainage	Construction	\$0	\$0
Harlinsdale Farm Main Barn Renovation	The Park at Harlinsdale Farms	Construction	\$1,499,844	\$58,728
Hayes House Renovations	The Park at Harlinsdale Farms	Construction	\$0	\$104,522
Jordan Road Improvements	Easement Acquisition	Purchase	\$0	\$105,198
Jordan Road Improvements	Land Acquired	Purchase	\$0	\$49,834
Jordan Road Improvements	Jordan Road	Construction	\$990,840	\$17,818
Jordan Road Improvements	Jordan Road Bridge	Construction	\$271,846	\$0
Jordan Road Improvements	Jordan Road Drainage	Construction	\$76,955	\$0
Jordan Road Improvements	Jordan Road Sidewalks	Construction	\$127,216	\$0
Lewisburg Pike Improvements	Easement Acquisition	Purchase	\$40,888	\$3,583
Lewisburg Pike Improvements	Lewisburg Pike Sidewalks	Design	\$7,610	\$16,066
Liberty Park Improvements	Liberty Park	Design	\$10,150	\$13,780
West Main Street Improvements	West Main Street Sidewalk	Construction	\$0	\$8,656
West Main Street Improvements	West Main Street Drainage	Construction	\$0	\$323,683
Long Lane Bridge	Long Lane	Design	\$0	\$18,933
Long Lane Bridge	Long Lane Bridge	Design	\$42,008	\$30,468
New City Hall	City Hall	Design	\$1,610,107	\$596,100
Pratt Lane Bridge Replacement	Pratt Lane	Construction	\$5,547	\$92,323
Pratt Lane Bridge Replacement	Pratt Lane Bridge	Construction	\$0	\$75,559
Thompson Alley Park	Thompson Alley Park	Construction	\$0	\$410,558
Southeast Park	Southeast Park	Construction	\$91,135	\$20,233
Totals			<u>\$12,520,287</u>	<u>\$5,338,038</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Capital Projects Fund 313 (2025 Bonds)

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	(\$6,688,904)	(\$1,848)	361,969.4%	\$0	0.0%
Total Revenues	(6,688,904)	(1,848)	361,969.4%	0	0.0%
Expenditures:					
Capital	533,562	2,040,821	26.1%	0	0.0%
Repair & Maintenance Services	217,347	559,521	38.8%	0	0.0%
Other Expenditures	142,711	48,762	292.7%	0	0.0%
Total Expenditures	893,620	2,649,104	33.7%	0	0.0%
Total Unallocated Funds	(7,582,524)	(2,650,952)	286.0%	0	0.0%

FUND SUMMARY

- The fund was established July 2023 to track expenditures for the upcoming bond issuance for reimbursement.
- The Series 2025 Bonds were issued March 2025.

Capital Expenditures - Bonds (2025 Series)				
Project	Asset	Stage	FY 2025	FY 2024
Major Road Resurfacing	Aspen Grove Drive	Construction	\$0	\$52,480
Major Road Resurfacing	Cool Springs Blvd	Construction	\$0	\$1,153,168
Major Road Resurfacing	Liberty Pike	Construction	\$0	\$835,173
Major Road Resurfacing	Baker's Bridge Avenue	Construction	\$20,047	\$0
Major Road Resurfacing	Galleria Blvd	Construction	\$27,006	\$0
Major Road Resurfacing	Carothers Parkway	Construction	<u>\$486,509</u>	<u>\$0</u>
Totals			<u>\$533,562</u>	<u>\$2,040,821</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Fleet Replacement Fund 350

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Beginning Fund Balance	\$3,347,516	\$5,167,641	64.8%	\$3,347,516	100.0%
Interest Income	113,946	157,596	72.3%	115,585	98.6%
Transfer From General Fund	863,490	312,810	276.0%	863,490	100.0%
Other Revenues	0	201,258	0.0%	0	0.0%
Total Revenues	4,324,952	5,839,305	74.1%	4,326,591	100.0%
Expenditures:					
Capital	204,628	991,227	20.6%	2,807,000	7.3%
Other Expenditures	136,446	(141,715)	(96.3%)	0	0.0%
Total Expenditures	341,074	849,512	40.1%	2,807,000	12.2%
Total Unallocated Funds	3,983,878	4,989,793	79.8%	1,519,591	262.2%

FUND SUMMARY

- Other Expenditures are for non-capital vehicles that we have received in FY2025
- Other Expenditures for the prior year is negative due to the timing of moving expenditures for vehicles from non-capital to Capital.

Capital Expenditures - Fleet (Vehicles >\$50,000)			
<u>Department</u>	<u>Asset</u>	<u>FY 2025</u>	<u>FY 2024</u>
Fleet	2023 Ford Expedition	\$0	\$59,462
Fleet	2023 Ford Explorer (10)	\$0	\$808,545
Fleet	2023 Ford F-250 XL Super Duty (2)	\$0	\$123,220
Fleet	2023 Ford Police Interceptor Utility AWD (3)	\$150,753	\$0
Fleet	2024 Ford Transit Van	<u>\$53,875</u>	<u>\$0</u>
Totals		<u>\$204,628</u>	<u>\$991,227</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Water/Sewer

	Current YTD Actuals	Prior YTD Actual	Percent Current YTD to Prior YTD	Budget	Percent Current YTD to Budget
Revenues					
Grants	\$2,529,024	\$397,088	636.9%	\$11,625,742	21.8%
Interest Income	1,557,671	1,519,409	102.5%	1,631,513	95.5%
Customer Service	23,694,388	21,787,532	108.8%	42,183,228	56.2%
Impact Fees	1,948,355	1,863,149	104.6%	4,356,832	44.7%
Loan Proceeds	0	844,206	0.0%	0	0.0%
Other Revenues	260,796	1,520,414	17.2%	211,386	123.4%
Total Revenues	29,990,234	27,931,798	107.4%	60,008,701	50.0%
Expenditures:					
Salaries & Wages	3,619,125	3,625,185	99.8%	7,860,629	46.0%
Employee Benefits	1,751,222	1,590,206	110.1%	3,536,054	49.5%
Transfers To Other Funds	100,000	100,000	100.0%	200,000	50.0%
Contractual Services	413,036	391,044	105.6%	1,908,240	21.6%
Capital	4,375,363	0	0.0%	17,559,929	24.9%
Repair & Maintenance Services	535,045	937,344	57.1%	1,105,680	48.4%
Utilities	1,136,345	1,061,704	107.0%	2,134,388	53.2%
Debt Service Payments	525,305	602,787	87.1%	2,261,975	23.2%
Lease Payments	2,635,625	2,635,625	100.0%	5,271,250	50.0%
Other Expenditures	7,408,931	6,817,096	108.7%	13,233,045	56.0%
Total Expenditures	22,499,997	17,760,991	126.7%	55,071,190	40.9%
Total Unallocated Funds	7,490,237	10,170,807	73.6%	4,937,511	151.7%

FUND SUMMARY

- Customer service revenue is 8.8% higher than last year.
- Grant Revenue is significantly higher than last year due to one time American Rescue Plan money for projects.
- Loan Proceeds reflects funds received from the State of Tennessee Revolving Loan Program for Improvements to the City's Wastewater Treatment Plant.
- Salaries & Wages are equivalent to last year.

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Water/Sewer (cont.)

Customer Service Revenue			
<u>Service Revenue</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>
Water	Monthly	\$9,146,735	\$8,506,155
Sewer	Monthly	\$14,426,091	\$13,151,975
Reclaimed	Monthly	<u>\$121,563</u>	<u>\$129,401</u>
Totals		<u>\$23,694,388</u>	<u>\$21,787,532</u>

Grant Revenue - Water/Sewer			
<u>Grant Name</u>	<u>Purpose</u>	<u>FY 2025</u>	<u>FY 2024</u>
American Rescue Plan	Negative and Economic Impact	\$2,529,024	\$0
American Rescue Plan	COVID 19 Assistance	\$0	\$51,628
American Rescue Plan-TDEC	COVID 19 Assistance	<u>\$0</u>	<u>\$345,460</u>
Totals		<u>\$2,529,024</u>	<u>\$397,088</u>

Salaries & Wages - Water/Sewer Fund			
<u>Wage Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>
Regular	12 Payrolls	\$3,401,379	\$3,350,830
Overtime	12 Payrolls	<u>\$217,746</u>	<u>\$274,356</u>
		<u>\$3,619,125</u>	<u>\$3,625,185</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

Water/Sewer (cont.)

Employee Benefits - Water/Sewer Fund				
<u>Account Type</u>	<u>Frequency</u>	<u>FY 2025</u>	<u>FY 2024</u>	
FICA (Employer's Share)	12 Payrolls	\$267,541	\$267,257	
Medical/Vision	Monthly	\$573,923	\$629,760	
Dental	Monthly	\$23,388	\$21,987	
Other Group Insurance	Monthly	\$38,521	\$38,179	
Retirement		\$790,170	\$572,797	
Unemployment		\$100		
Workers Compensation	Monthly	<u>\$57,580</u>	<u>\$60,227</u>	
		<u>\$1,751,222</u>	<u>\$1,590,206</u>	

Capital Expenditures - Water and Sewer				
<u>Project</u>	<u>Asset</u>	<u>Stage</u>	<u>FY 2025</u>	<u>FY 2024</u>
---	VFD Driver Patterson Pump	Purchase	\$0	\$345,741
---	Granular Activated Carbon (GAC)	Purchase	\$0	\$149,500
---	2023 GMC Sierra 3500HD	Purchase	\$0	\$53,328
---	2024 IHC HX620 (Tri Axle Dump Truck)	Purchase	\$151,961	\$183,464
Adams Street Water and Sewer Improvements	Adams Street Water Line	Construction	\$143,224	\$0
Adams Street Water and Sewer Improvements	Adams Street Sewer Line	Construction	\$143,224	\$658,483
Berry Circle Line Improvements	Berry Circle Sewer Line	Design	\$0	\$25,814
Berry Circle Line Improvements	Berry Circle Water Line	Design	\$0	\$25,814
Sanitary Sewer Lateral Improvements	Hillsboro Road Area	Construction	\$0	\$0
Bicentennial Park Improvements	Bicentennial Park Water Lines	Construction	\$204,468	\$0
Bicentennial Park Improvements	Bicentennial Park Sewer Lines	Construction	\$0	\$287,992
West Main Street Improvements	West Main Street Water Line	Construction	\$0	\$139,401
Pratt Lane Bridge Replacement	Pratt Lane Water Line	Design	\$0	\$39,561
Wastewater Structure Improvements	Fieldstone Farms Pump Station	Construction	\$0	\$28,175
Bundled Bridges Project	Mallory Lane Sewer Line	Construction	\$2,603	\$0
Carter's Creek Pump Station Improvements	Carter's Creek Pump Station	Design	\$25,035	\$18,884
Downtown Area/Lewisburg Resiliency Improvements	Downtown Area/Lewisburg Sewer Lines	Construction	\$1,851,032	\$0
Downtown Area/Lewisburg Resiliency Improvements	Downtown Area/Lewisburg Water Lines	Construction	\$1,386,905	\$0
Lewisburg Pike Improvements	Land Acquired	Purchase	\$0	\$20,000
South Prong Drainage Basin Sanitary Sewer Improvements	Easement Acquisition	Purchase	\$335,000	\$690,689
Southeast Wastewater Capacity Study	Future SE Wastewater Facility	Design	\$67,739	\$406,700
Water Reclamation Facility Improvements	Water Reclamation Facility	Construction	\$0	\$1,011,031
Water Reclamation Facility Rehab and Resiliency	Water Reclamation Facility	Design	\$64,172	\$413,557
Water Treatment Plant Valve Access	Water Treatment Plant	Construction	<u>\$0</u>	<u>\$458,089</u>
Totals			<u>\$4,375,363</u>	<u>\$4,956,223</u>

CITY OF FRANKLIN – 2ND QUARTER REPORT 2025

On the Horizon

May 2025							June 2025							July 2025						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3	1	2	3	4	5	6	7			1	2	3	4	5
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		

Thursday, May 15, 2025 Budget and Finance Committee Meeting.

Thursday, June 12, 2025 Budget and Finance Committee Meeting.

July 2025 No Budget and Finance Committee Meeting.

Finance Department

Contact Information

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