

**Fairmont Board of Commissioners
Regular Meeting Agenda**

Date: April 15, 2025 Time: 6:00 p.m.
Place: Fairmont-South Robeson Heritage Center

- I. **CALL TO ORDER**
 - II. **Invocation – Arthur Snipes, Chairman of Deacons, Baltimore Baptist Church**
 - III. **Pledge of Allegiance**
 - IV. **Mayor’s Presentations**
 - a. Proclamation – Municipal Clerk’s Week May 4-10, 2025
 - V. **Approval of Agenda**
 - VI. **Public Comment Period/Citizens Appearance** - Anyone wishing to come before the board must place their name and topic of discussion on the list before the meeting begins. The Public Comment period is thirty minutes, and each speaker will be given five minutes to speak. There will be no discussion with the board.
- VII. **Consent Agenda** – These items will be adopted with one vote.
 - a. Approval of Minutes – Regular Meeting, March 18, 2025.
 - b. Approval of FY 25-26 Budget Workshop Schedule
 - c. Resolution 25-02 – Water System Rehabilitation Project Grant Application
 - d. Resolution 25-03 – Accepting Water/Sewer AIA Results
- VIII. **Old Business**
 - a. None
 - IX. **New Business**
 - a. Robeson County Safety Action Plan presented by VHB Engineering
 - b. Water/Sewer Asset Management Plan presented by LKC Engineers
 - c. Regional Utilities Discussion
 - XI. **Comments**
 - a. Board of Commissioners and Mayor
 - b. Town Manager

XII. Adjournment

XIII. Community Announcements

- a. Wednesday, April 16 – Job Fair/Career Expo, 10:00 a.m. to 3:00 p.m., Heritage Center.
- b. Friday, April 18 and Monday, April 21 – Town offices closed for Easter.
- c. Tuesday, April 29 – Town Talk, 6:00 p.m., Heritage Center.
- d. Thursday, May 1 – Fairmont Planning Board, 6:00 p.m., Town Hall.
- e. Saturday, May 3 – May Day Fun Festival, Downtown Fairmont
- f. Saturday, May 10 – Senior Bingo, 12:00 to 2:00 p.m., Heritage Center.
- g. Tuesday, May 20 – Regular Town Board Meeting, 6:00 p.m., Heritage Center.
- h. Monday, May 26 – Memorial Day Ceremony, 12:00 noon, Heritage Center.
- i. Monday, May 26 – Town offices closed for Memorial Day.
- j. Tuesday, May 27 – Budget Workshop, 6:00 p.m., Heritage Center.

Respectfully submitted,

Jerome Chestnut

Jerome Chestnut, Town Manager

Mayor Presentation

Proclamation

56th ANNUAL PROFESSIONAL MUNICIPAL CLERKS WEEK

May 4 - 10, 2025

Whereas, The Office of the Professional Municipal Clerk, a time honored and vital part of local government exists throughout the world, and

Whereas, The Office of the Professional Municipal Clerk is the oldest among public servants, and

Whereas, The Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies and agencies of government at other levels, and

Whereas, Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all.

Whereas, The Professional Municipal Clerk serves as the information center on functions of local government and community.

Whereas, Professional Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Professional Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, provincial, county and international professional organizations.

Whereas, It is most appropriate that we recognize the accomplishments of the Office of the Professional Municipal Clerk.

Now, Therefore, I, Charles Kemp, Mayor of Fairmont, do recognize the week of May 4 through 10, 2025, as Professional Municipal Clerks Week, and further extend appreciation to our Professional Municipal Clerks, Town Clerk Jenny Larson and Deputy Town Clerk Rodney Cain, and to all Professional Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

Dated 15th day of April, 2025

Charles Kemp, Mayor

Regular Meeting – March 18, 2025

The Fairmont Board of Commissioners held their regular meeting on Tuesday, March 18, 2025, at 6:00 p.m. in the Fairmont-South Robeson Heritage Center with Mayor Charles Kemp presiding. Commissioners present were Clarence McNeill, Jr., Terry Evans, and J.J. McCree. Commissioners Heather Seibles, Melvin Ellison and Jan Tedder-Rogers were absent. Staff present included Town Manager Jerome Chestnut, Town Attorney Jessica Scott, Town Clerk Jenny Larson, Deputy Town Clerk Rodney Cain, Lead for NC Fellow Madison Johns, Police Chief Jon Edwards, and Public Works Director Ronnie Seals. Others in attendance included Coach Marcus Thompson, FHS Ladies Basketball Team and several citizens.

Call to Order and Invocation

Mayor Charles Kemp called the meeting to order at 6:02 p.m. and gave the invitation which was followed by the Pledge of Allegiance.

Mayor Presentations**Recognition of FHS Ladies Basketball Team**

Mayor Kemp recognized Coach Marcus Thompson and the FHS Ladies Basketball Team who finished the season with a record of 26-2.

Proclamation and Presentation– National Vietnam War Veterans Day

Mayor Kemp read a proclamation in honor of National Vietnam War Veterans Day on March 29, which was followed by a short presentation honoring Vietnam Veterans. A signed copy of this proclamation is hereby incorporated by reference and made a part of these minutes.

Approval of Agenda

Town Manager Jerome Chestnut asked the board to add Ordinance 25-271, 2024 CDBG-NR Project Budget, as item E under New Business. Commissioner Evans made a motion to approve the amended agenda. Commissioner McNeill seconded the motion, and it passed unanimously.

Public Comment Period/Citizens Appearance**Wayland “Butch” Lennon – Code Enforcement concerns**

Mr. Wayland “Butch” Lennon, a lifelong resident of Fairmont, is very disappointed with how code enforcement is being handled in town.

Consent Agenda

Upon motion by Commissioner Evans and seconded by Commissioner McNeill, it was unanimously voted to adopt the following consent agenda item:

- a. Approval of Minutes – Regular Meeting, February 18, 2025.

Old Business

There was no old business this month.

New Business

Fiscal Year 2023-2024 Audit Report presented by Lee Grissom, S. Preston Douglas and Associates and approval of FPIC letter to LGC

Mr. Lee Grissom, of S. Preston Douglas and Associates, presented Fairmont's 2023-2024 audit report. Mr. Grissom said the town had a good, clean audit with no internal control issues. The town's unassigned fund balance for the general fund is 30.34%. The town's tax collection rate is 91.41%. The unrestricted cash vs. operating expenses for the water/sewer fund is 12.33%. Mr. Grissom stated the LGC has found finance performance indicators of concern regarding the town's general fund balance, operating loss and cash flow issues in the water/sewer fund and remaining useful life of water/sewer assets that requires a response letter signed by the board. Commissioner Evans made a motion to approve the FY 2023-2024 Audit Report and FPIC response letter to the LGC. Commissioner McNeill seconded the motion, and it passed unanimously. A signed copy of the letter is hereby incorporated by reference and made a part of these minutes.

Approval of Audit Contract for FY 2024-2025

The Town of Fairmont has had a good working relationship with S. Preston Douglas & Associates, who have been the town's auditor for many years. Town Manager Jerome Chestnut recommended the board approve the audit contract for FY 2024-2025 in the amount of \$22,650. Commissioner Evans made a motion to approve the Audit Contract for Fiscal Year 2024-2025 with S. Preston Douglas & Associates in the amount of \$22,650. Commissioner McNeill seconded the motion, and it passed unanimously.

Approval of CDBG-NR construction bids

On March 13, 2025, at 10:00 a.m. rebids were received at the Fairmont Town Hall for the rehabilitation of a home under the 2022 CDBG-NR grant. The Adams Company recommends awarding the bid contract for the rehabilitation of Manthia Thompson’s home at 201 Jenkins Street to the lowest responsible bidder, Oral’s Construction Company (Owner Oral Dial) in the amount of \$77,190.00. This award will be contingent upon state approval of a substantial rehabilitation request due to the bid again being over the typically allowed amount. Commissioner Evans made a motion to award the CDBG-NR rehabilitation bid contracts to Oral’s Construction for \$77,190.00. Commissioner McNeill seconded the motion, and it passed unanimously.

Approval of 2025 CDBG-NR Grant Administration Services

The Town of Fairmont was awarded a \$950,000 CDBG-NR grant for housing. The town sent out requests for qualifications for administration services for the CDBG-NR program. Town staff reviewed and scored the three proposals received from The Adams Company, LKC Engineering, and KSBR, LLC. They recommend awarding the grant administration contract to The Adams Company. Commissioner Evans made a motion to award the grant administration contract for the 2024 CDBG-NR program to The Adams Company. Commissioner McNeill seconded the motion, and it passed unanimously.

Ordinance 25-271 – Grant Project Ordinance for 2024 CDBG-NR

Commissioner Evans made a motion to adopt Ordinance 25-271, grant project budget for CDBG-NR Grant# 23-C-4165 in the amount of \$950,000. Commissioner McNeill seconded the motion, and it passed unanimously. A signed copy of this ordinance is hereby incorporated by reference and made a part of these minutes.

Commissioner Comments

Commissioners Evans and McNeill thanked the citizens for coming to the meeting and staying informed.

Mayor Comments

Mayor Kemp was disappointed more citizens and veterans didn’t come to recognize the Vietnam Veterans.

Manager Comments

Town Manager Jerome Chestnut informed the board that code enforcement is a slow and expensive process.

Announcements

Thursday, April 3 – Fairmont Planning Board, 6:00 p.m., Town Hall.

Friday, April 4 – “Open Mike Night” Talent Showcase, 7:00 p.m. Heritage Center. Admission \$5

Saturday, April 5 – Senior Bingo, 12:00 to 2:00 p.m., Heritage Center.

Sunday, April 13 – Easter Egg Hunt, 3:00 p.m. Fairmont Community Park.

Tuesday, April 15 – Regular Town Board Meeting, 6:00 p.m., Heritage Center.

Wednesday, April 16 – Job Fair/Career Expo, 10:00 a.m. to 3:00 p.m., Heritage Center.

Adjournment

There being no further business, Commissioner Evans made a motion to adjourn the meeting at 6:51 p.m. Commissioner McNeill seconded the motion, and it passed unanimously.

Jennifer H. Larson
Town Clerk

Budget Calendar for preparation and adoption of the Fiscal Year 2025-2026 budget

April 16th – April 30th – Department Heads prepare their proposals for the Manager's consideration.

April 30th – Wednesday by Close of Business - Department requests due in the Town Manager's office

May 1 – May 23 – Town Manager and Finance Director consolidate proposed budget for Town Board consideration.

Friday, May 23 – Proposed Budget distributed to Town Board

6:00 p.m., Tuesday, May 27th - Budget Workshop

6:00 p.m., Tuesday, June 3rd – Budget Workshop

6:00 p.m., Tuesday, June 10th – Budget Workshop, if needed

6:00 p.m., Tuesday, June 17th – Budget Public Hearing, Regular Board meeting

6:00 p.m., Monday, June 30th – Special Meeting: Approval of amended FY 2024-2025 budget; adoption of FY 2025-2026 budget (if not adopted on June 17th)

Tuesday, July 1st – Fiscal Year 2025-2026 begins.



VII-C

RESOLUTION 25-02 BY GOVERNING BODY OF APPLICANT

WHEREAS, The Town of Fairmont has need for and intends to construct, plan for, or conduct a study in a project described as **Water System Rehabilitation Project**, and

WHEREAS, The Town of Fairmont intends to request State loan and/or grant assistance for the project,

NOW THEREFORE BE IT RESOLVED, BY THE BOARD OF COMMISSIONERS OF THE TOWN OF FAIRMONT:

That the Town of Fairmont, the **Applicant**, will arrange financing for all remaining costs of the project, if approved for a State loan and/or grant award.

That the **Applicant** will provide for efficient operation and maintenance of the project on completion of construction thereof.

That the **Applicant** will adopt and place into effect on or before completion of the project a schedule of fees and charges and other available funds which will provide adequate funds for proper operation, maintenance, and administration of the system and the repayment of all principal and interest on the debt.

That the governing body of the **Applicant** agrees to include in the loan agreement a provision authorizing the State Treasurer, upon failure of the Town of Fairmont to make a scheduled repayment of the loan, to withhold from the Town of Fairmont any State funds that would otherwise be distributed to the local government unit in an amount sufficient to pay all sums then due and payable to the State as a repayment of the loan.

That **Jerome Chestnut, Town Manager**, the **Authorized Representatives**, and successors so titled, is hereby authorized to execute and file an application on behalf of the **Applicant** with the State of North Carolina for a loan and/or grant to aid in the study of or construction of the project described above.

That the **Authorized Representative**, and successors so titled, is hereby authorized and directed to furnish such information as the appropriate State agency may request in connection with such application or the project: to make the assurances as contained above; and to execute such other documents as may be required in connection with the application.

That the **Applicant** has substantially complied or will substantially comply with all Federal, State, and local laws, rules, regulations, ordinances, and funding conditions applicable to the project and to Federal and State grants and loans pertaining thereto.

Adopted this the 15th day of April 2026 at Fairmont, North Carolina

Charles Kemp, Mayor



FORM FOR CERTIFICATION BY THE RECORDING OFFICER

The undersigned duly qualified and acting Town Clerk of the Town of Fairmont does hereby certify: That the above/attached resolution is a true and correct copy of the resolution authorizing the filing of an application with the State of North Carolina, as regularly adopted at a legally convened meeting of the Town of Fairmont duly held on the 15th day of April, 2025; and, further, that such resolution has been fully recorded in the journal of proceedings and records in my office. IN WITNESS WHEREOF, I have hereunto set my hand this 15th day of April 2025.

Jennifer Larson, Town Clerk/Finance Director

(SEAL)

**TOWN OF FAIRMONT
Resolution 25-03**

VII-D

**Accepting the Results of the Regional Projects Sponsored by the
Lumber River Council of Governments for the Town's Drinking Water and
Wastewater Utility Systems**

**NCDEQ-DWI Project Numbers AIA-W-VUR-0016, AIA-D-VUR-0017, MRF-M-VUR-0004, and
VUR-MRF-W-ARP-0001**

WHEREAS, the Town of Fairmont was a participant in the Asset Inventory and Assessment Projects, the Regional Collaboration Project to explore the creation of a water and sewer authority, and the project to develop a water/sewer Rate Study for the Town; and

WHEREAS, the firm of LKC Engineers, PLLC has assisted the LRCOG and the participant towns to examine and report on their water and sewer assets; and

WHEREAS, the staff at the UNC School of Government and the Environmental Finance Center have assisted the Town to examine the rates and charges for water and sewer service and the potential of developing a regional water and sewer authority; and

WHEREAS, these investigations have been completed and the reports, where applicable, have been provided to the Town; and

WHEREAS, the results of these efforts establish a roadmap for future investments in maintaining and advancing the utility systems.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS THAT:

- 1) The Town appreciates the investment of State Funds for these purposes and the sponsorship provided by the LRCOG.
- 2) The Town accepts the plans and reports as tools to guide future investments in the utility systems.
- 3) These adopted Asset Management Plans supersede all previously adopted Plans.
- 4) This adopted Asset Management Plans may be amended by the Town Board with budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Asset Management Plans.
- 5) The Town will update and maintain the database systems developed for the assets.
- 6) The Town hereby adopts this Resolution to close the projects.

Adopted this 15th day of April, 2025.

Charles Kemp, Mayor

Attest: _____ (SEAL)
Jennifer H. Larson, Town Clerk



Memorandum for Record

IX-A

TO: Mayor and Board of Commissioners, Town of Fairmont
FROM: Jerome Chestnut, Town Manager, Town of Fairmont
DATE: April 11, 2025
REF: Robeson County Safety Action Plan Presentation – *(Tab IXa)*

Background

Serena Singh from VHB will be in attendance with her colleague Lauren Blackburn and a NCDOT Representative Brice Bell to speak about the Robeson County Roadway Safety Action Plan.

Attached is a copy of the presentation.

Recommendation

The Town Manager recommends that the Board of Commissioners discuss any questions, comments, or concerns with these individuals about the Roadway Safety Action Plan.



NORTH CAROLINA
Department of Transportation

Robeson County Safety Action Plan

Local Agency Updates

March 2025

Connecting people, products and places safely and efficiently with customer focus, accountability and environmental sensitivity to enhance the economy and vitality of North Carolina

Goals for Safety Plan

- ❑ Develop a plan to achieve a significant reduction in fatalities and serious injuries on the region's transportation system.
- ❑ Inform other countywide efforts such as the Vision Zero Task Force and Comprehensive Transportation Plan (CTP).
- ❑ Increase awareness of transportation safety and risks.
- ❑ Identify needs and recommended safety improvements.
- ❑ Ensure consistency with Highway Safety Improvement Program (HSIP) and USDOT safety planning requirements.
- ❑ Create inputs for future grant applications for priority projects.

Our Roadmap to Project Success

Spring-Summer 2024: Leadership and Community Support



Fall 2024: Data-Driven Analysis and Public Input



Spring 2025: Action-Based Strategies



Summer 2025: Plan Adoption and Implementation



Public and Stakeholder Engagement

- Technical Stakeholder Workshop
- VZ Task Force Meetings
- Local Government Outreach
- Community Education and Engagement

Data Analysis

- Crash Analysis
- High Injury Network
- Equity Analysis

Crash Reduction Strategy

- Goals and Objectives
- Project Identification
- Prioritization
- Policy Review
- Implementation Plan

Action Plan

- Draft and Final Report
- Executive Summary
- Adoption and Presentations

Robeson County sees drop in traffic fatalities



Robeson County saw a drop in traffic fatalities in 2024 for the third year in a row, according to the N.C. Department of Transportation.



Officials attribute the decrease to road upgrades, including...

TeamLogicIT
 Your Technology Advisor
 GREATER FAYETTEVILLE BUSINESS JOURNAL

Traffic deaths decrease in Robeson County; Roadway death rates decline by 36%
 BY STAFF REPORT POSTED 11:40 AM EST 2/20/25

Fewer people are dying on Robeson County roadways, according to preliminary data that saw the number of traffic deaths decrease by 36% last year.

A total of 42 people died in vehicle crashes in the county during 2024, compared with 66 deaths in the previous year. In 2021, the number who died was 69.

The figures were released this week by the N.C. Department of Transportation's Mobility & Safety Division. There were 38% fewer deadly crashes in Robeson County last year, too.

Grady Hunt, who is the area representative on the N.C. Board of Transportation, formed the Robeson County Vision Zero task force in 2018 to help improve highway safety and driver behavior: the long-term goal is to have no traffic deaths, because they are largely preventable.

"This has been a tremendous turnaround, thanks to the collective efforts of so many of our partners and the people working on our task force," Hunt said recently of the crash reductions in a press release. "But, we still have more work to do."

State Traffic Engineer Brian Mayhew said officials were still evaluating the recent trends and decrease last year. But, he said, two areas within the data stand out:

For a third year in a row, the number of fatal crashes that can be attributed to speeding declined to 21% last year. It was 29% in 2023, and 37% in 2022.



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FEBRUARY 21, 2025
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 TRANSCRIPT

Robeson County sees another drop in traffic fatalities. What has changed?

By Heidi Perez-Moreno
heidperez-moreno@border-belt.org

Robeson County saw a drop in traffic fatalities in 2024 for the third year in a row, according to the N.C. Department of Transportation.

Forty-two people died in vehicle crashes in the county last year, compared to 66 in 2023, marking a 36% drop.

Officials attribute the decrease to road upgrades, including...

PUBLISHED BY
Lex High
 Lex High, former editor and publisher of The News Register in Winston, is the founder and publisher of the Border Belt Independent. He is a 1984 graduate of the University of North Carolina at Chapel Hill School of Journalism.

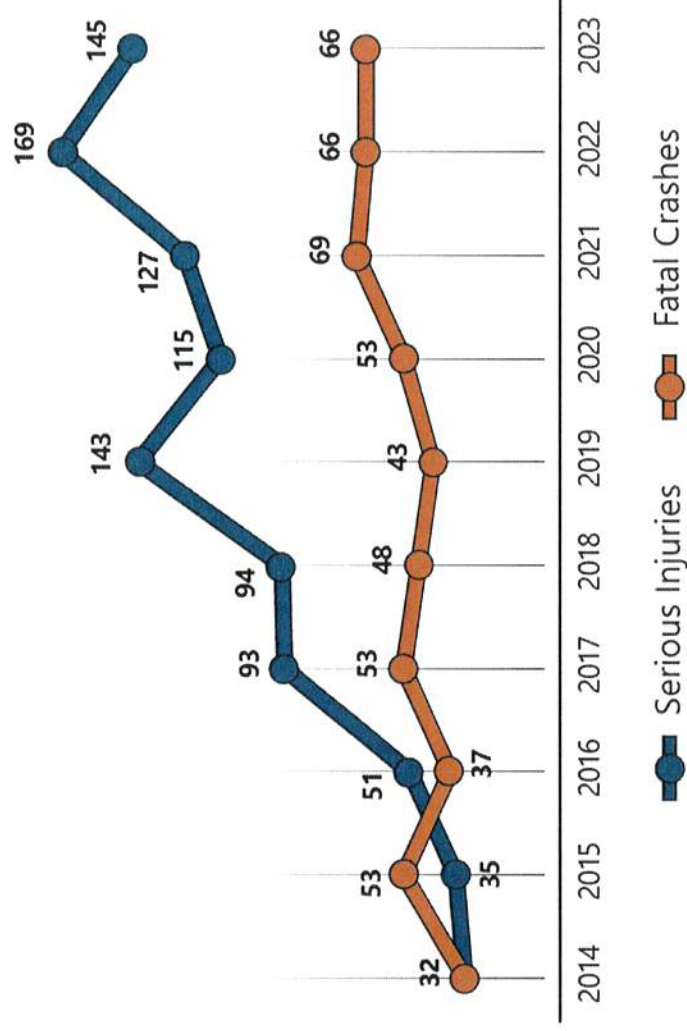
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2019 – 2023 Crash Trends in Robeson County

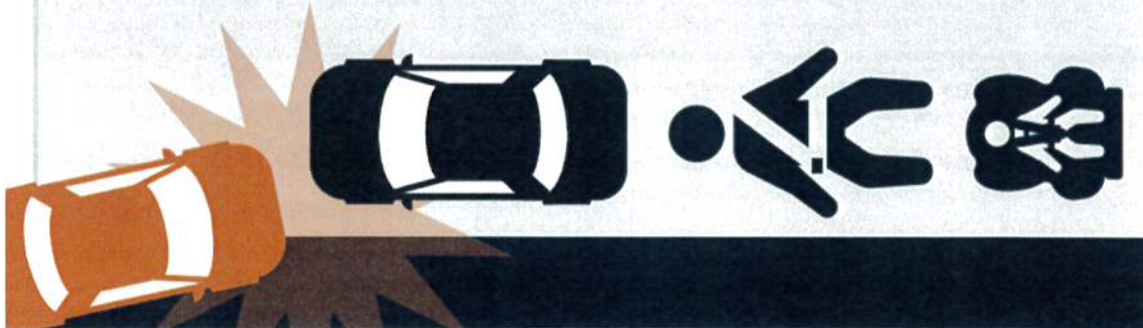
More than **23,000** crashes

occurred on roads in Robeson County.

Almost **770** of those crashes resulted in a **serious injury** and almost **300** people were **killed** in the crashes.



Fatal and Serious Injury Crashes (2014-2023)



1 out of 100 people injured or killed in roadway crashes are identified as **Native American**. That was more than twice the same crash rate for all North Carolinians and higher than other ethnicity or racial populations in the county.

People between the **ages 15 and 24** were killed or seriously injured at a rate of 13.37 per 1,000 population. That was almost **3 times** the same crash rate for all North Carolinians and the **highest crash rate** for all age groups in the county.

Nearly **90%** of fatal and serious injury crashes in Robeson County involved **crossing the center line**, crashing with objects on the **side of the road**, colliding with **people crossing or walking in the roadway**, and **head on crashes** with other vehicles at **intersections**.

Two-thirds of fatal and serious injury crashes in Robeson County were associated with people driving while **impaired** or **not using seat belts or car seats**.

Public Engagement & Stakeholder Outreach

- **Stakeholder Workshop** (May 9)
Pembroke, NC
- **Robeson County Municipal Association Meeting** (May 28)
Pembroke, NC
- **NCDOT Open Roads Meeting** (Wednesday, June 19)
Lumberton, NC
- **Lumbee Homecoming Vendor Booth** (Saturday, July 6)
Pembroke, NC
- **Red Springs Community Center Community Meeting** (Tuesday, July 16)
Red Springs, NC
- **African American Cultural Center Community Meeting** (Tuesday, July 30)
Lumberton, NC

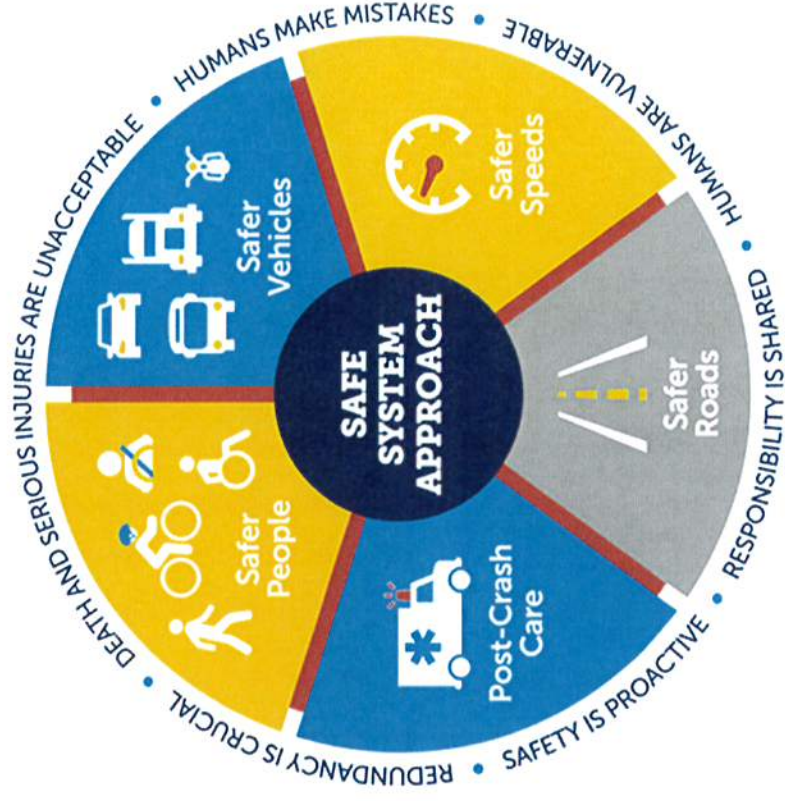
Public Engagement & Stakeholder Outreach

- ❑ **Presentations to Lumber River RPO** (TCC and TAC – October 15, November 4)
Pembroke, NC
- ❑ **Presentation to Robeson Rural Communities Opioid Response Program (RCORP).** (October 23)
Pembroke, NC
- ❑ **Meeting with Lumbee Tribe staff** (October 15)
Pembroke, NC
- ❑ **Discussion with NC Youth Violence Prevention Coalition** (November 4)
Lumberton, NC
- ❑ **Community Stakeholder Interviews** (November)
- ❑ **PAWWS Meetings – Transportation Plan** (Multiple)
Virtual
- ❑ **Interview with State Highway Patrol – Robeson District** (December 13)
Lumberton, NC
- ❑ **Interview with Robeson County EMS** (February 14, 2025)
Lumberton, NC

Public Health Approach to Safety

GOALS

- Reduce fatalities and reduce serious injury crashes by half by 2035
Keep heading in the right direction!
- Manage Speeds and High-Risk Behaviors
Increase awareness and enforcement
- Adopt a Safe Systems Approach for Sustained Impact
Pursue safety in all projects and support first responders
- Empower People and Communities to Affect Safety Culture
Work with community organizations and discuss safety needs ongoing
- Implement Widespread Systemic Improvements
Double down on what works!



Example Safety Plan Strategies



ENGINEERING

Infrastructure countermeasures like lighting improvements, signal timing, pavement markings



EDUCATION

Safety outreach like PSAs, interactive maps, giveaways/promotions



ENFORCEMENT

Imposing stricter penalties for speeding, using crash data analysis to identify priority area

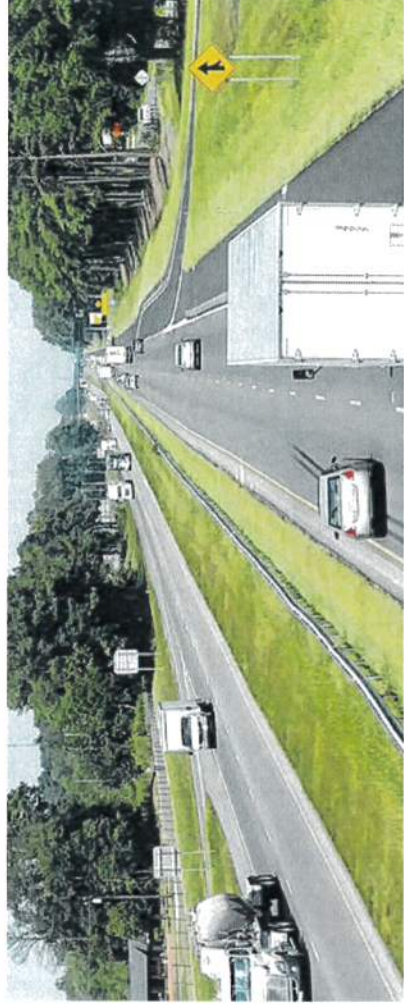
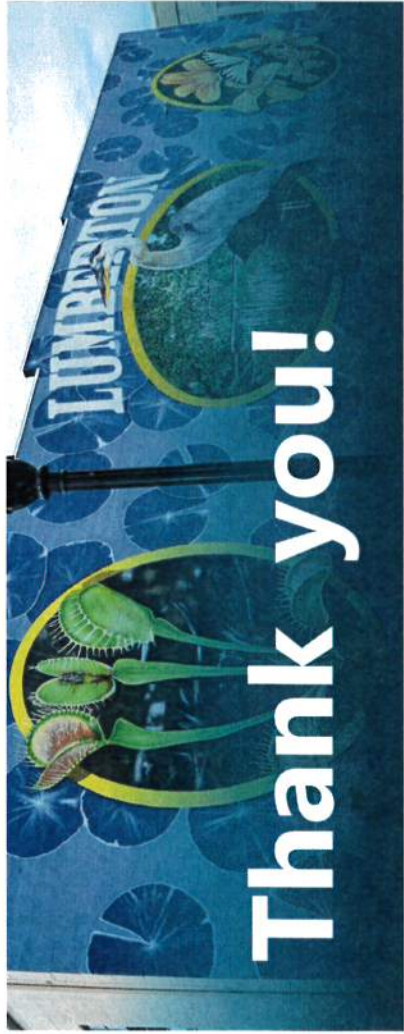
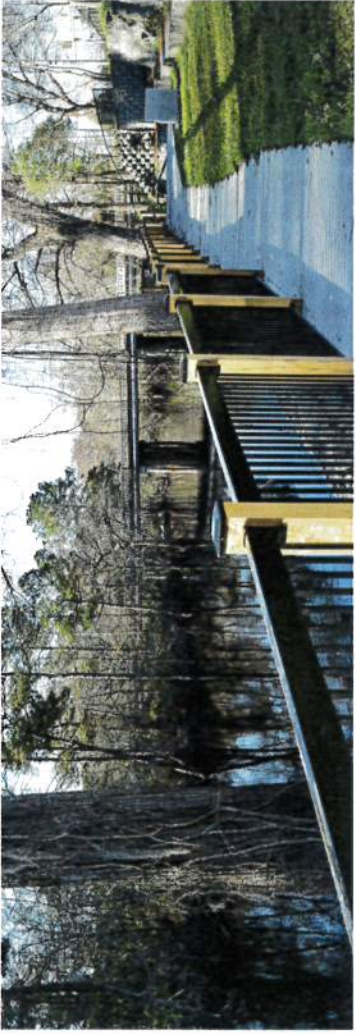


EMERGENCY SERVICES

Coordinated medical data, response times

Next Steps

- Conduct additional listening sessions and discussions with local agencies and community organizations
- Develop a draft Comprehensive Safety Action Plan
- Discuss final plan and implementation with local partners





IX-B

Memorandum for Record

TO: Mayor and Board of Commissioners, Town of Fairmont

FROM: Mark Lacy, LKC Engineering
Jerome Chestnut, Town Manager, Town of Fairmont

DATE: April 11, 2025

REF: Water and WasteWater Asset Management Plan Presentation (*Tab - IXb*)

Background

Mark Lacy, from LKC Engineering, will be present to discuss the Water and WasteWater Asset Management Plan.

Attached is a summary of the Water and WasteWater Asset Management Plan.

Recommendation

The Town Manager recommends that the Board of Commissioners discuss any questions, comments, or concerns with LKC Engineering about the Asset Management Plan and Adopt the Plan for future fiscal planning.

TOWN OF FAIRMONT

REGIONAL WATER & WASTEWATER ASSET MANAGEMENT PLAN SUMMARY

In collaboration with:



Prepared by



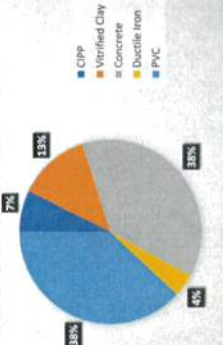
Funded by:



FAIRMONT INVENTORY

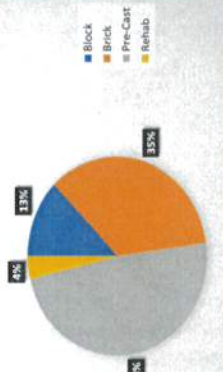
WASTEWATER

Gravity Sewer Material Type (LF)
Town of Fairmont Wastewater AMP 2025



- 1.75 MGD WWTP
- 6 Sewer Pump Stations
- 146,100 l.f. of GS (28 mi)
 - PVC: 55,850 l.f.
 - Concrete: 55,250 l.f.
 - VCP (Clay): 18,700 l.f.
 - CIPP Rehab: 10,600 l.f.
 - Iron: 5,700 l.f.

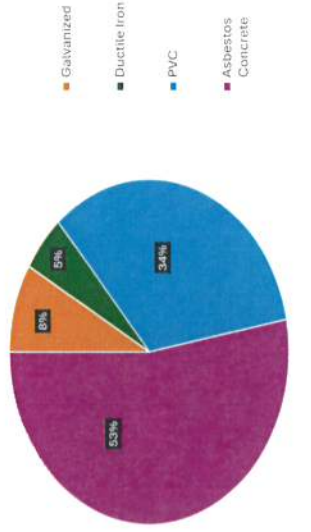
Manhole Material
Town of Fairmont Wastewater AMP 2023



- Overall: 549 Manholes
 - Pre-Cast: 265
 - Rehabbed: 20
 - Block: 70
 - Brick: 194

DRINKING WATER

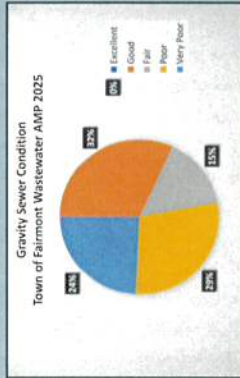
Waterline Material
Fairmont, NC 2024 Asset Management Plan



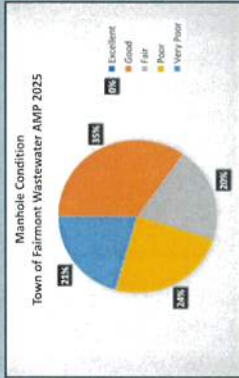
- 3 Supply Wells with 0.810 MGD Capacity
- 3 Ground Storage Tanks with 0.30 MG Capacity
- 2 Elevated Tanks with 0.80 MG Capacity
 - 146,200 l.f. of WVM (28 mi)
 - PVC: 48,700 l.f.
 - Galvanized: 12,000 l.f.
 - Ductile Iron: 7,700 l.f.
 - Cast Iron: 395 l.f.
 - Asbestos Cement: 77,300 l.f.
 - 190 Fire Hydrants

FAIRMONT CONDITIONS

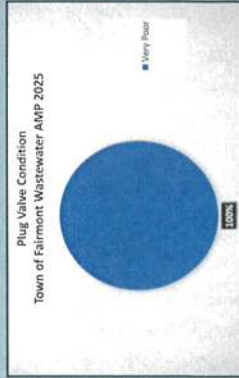
WASTEWATER



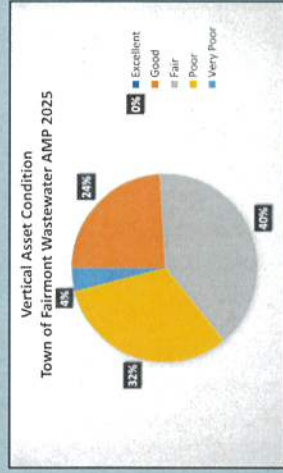
- VCP and Concrete gravity mains are in worst condition.
- 41,900 l.f. - Poor Condition
- 35,400 l.f. - Very Poor Condition



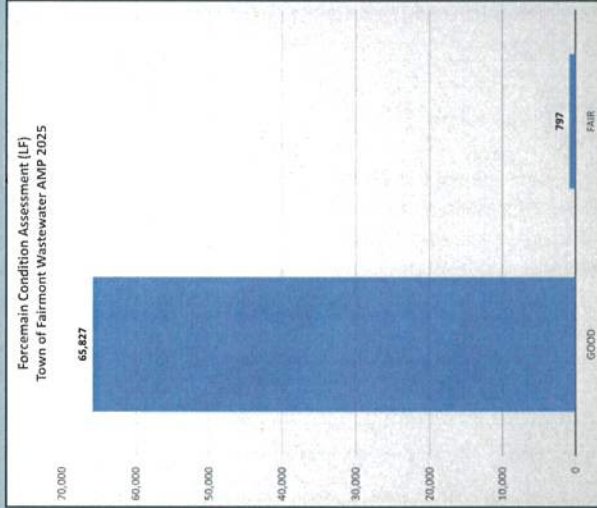
- Brick and Block manholes have worst condition ratings
- 134 - Poor Condition
- 113 - Very Poor Condition



- All plug valves are in poor condition due to age.

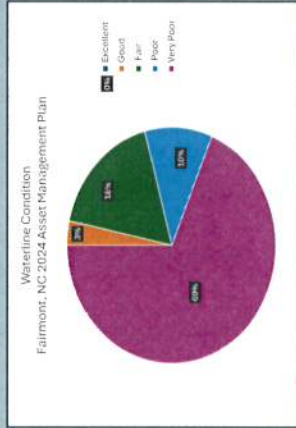


- Regional WWTP - 1.75 MGD Capacity
 - Constructed in 2002
 - Current ADF is 1.03 MGD
 - Headworks: Fair Condition
 - Rapid Mix: Poor Condition
 - Aeration Basins: Poor/Fair Condition
 - Clarifiers: Poor Condition
 - Chlorination / De-Chlorination: Good Condition
 - Effluent Pump Station: Fair Condition
 - Sludge Treatment: Fair Condition
- Sewer Pump Stations - 6 Overall
 - Three Stations in Good Condition
 - Two Station in Poor Condition
 - One Station is in Very Poor Condition

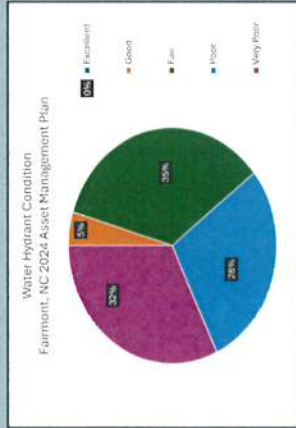


- 4-inch forcemain used by the Happy Hill PS is in Fair condition.
- Remaining lines were installed after 2000.

FAIRMONT CONDITIONS

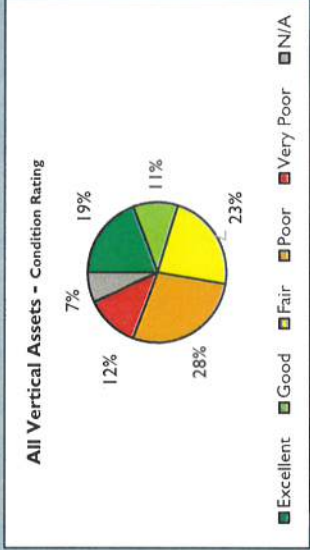


- Only 3% of the WM's in Good Condition
- 77% of WM's in Poor / Very Poor Condition

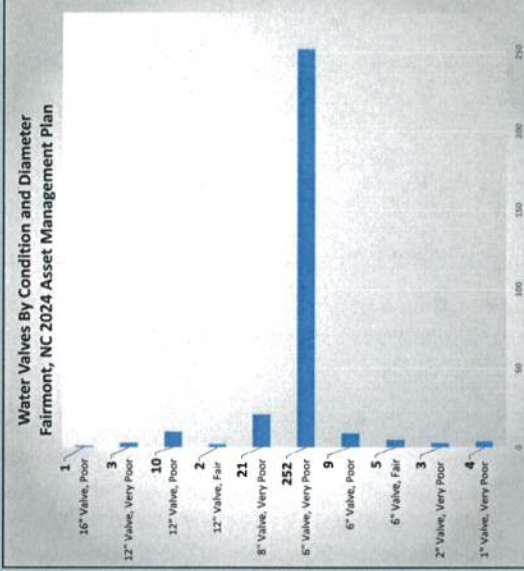


- 66 of 190 Hydrants are in Poor / Very Poor Condition

DRINKING WATER



- Improvements are needed at each supply well to replace aging components and extend service life of remaining component.
- Grounds storage tanks in need of cleaning and rehabilitation to protect concrete.
- N7 Tank is not able to provide demand from the system and creates water quality concern due to excessive water age.



- 303 of 310 Valves in Poor / Very Poor Condition

FAIRMONT CAPITAL IMPROVEMENT PLAN SUMMARY

DRINKING WATER

Priority	Project Name	Scope of Work	Cost	When to Execute
1	Phase 1 Water Main Improvements	Includes installation of approximately 14,800 lf of 6-inch and 8-inch water mains focused in the downtown area (oldest water mains). The project will also abandon / replace small diameter galvanized mains.	\$7,137,500.00	2025
2	Marion Stage Road Well and Ground Tank Improvements	Inspection & rehabilitation of existing well casing & screens, complete rehab of well house, new chemical feed systems, new electrical systems and standby generator. Ground tank rehabilitation including interior & exterior coatings, vertical turbine pump rehab, and aerator rehabilitation or replacement.	\$1,599,000.00	2026
3	Gertrude Street Well and Ground Tank Improvements	Replacement of well pump and motor, well house rehabilitation, new electrical system and standby generator. Ground tank rehabilitation including interior & exterior coatings, vertical turbine pump rehab, and aerator rehabilitation or replacement.	\$1,723,000.00	2027
4	AMI / AMR Meter Project	Includes replacement of all water meters with automatic read system.	\$1,070,500.00	2028
5	Morro Street Well and Ground Tank Improvements	Relocation of chemical feed equipment, well house rehabilitation, new electrical systems and standby generator. Ground tank rehabilitation including interior & exterior coatings, vertical turbine pump rehab, and aerator rehabilitation or replacement.	\$1,950,000.00	2029
Subtotal 0 – 5 Year CIP Projects:			\$13,480,000.00	
6 - 8	Phase 2 – 4 Water Main Improvements	Includes a combined total of approximately 56,000 lf of 6-inch through 12-inch water main replacements.	\$25,552,500.00	2033 - 2043
9	New Production Well	Includes the addition of a new supply well to replace aging wells & add capacity to the system.	\$4,755,000.00	2040
Subtotal 6 – 20 Year CIP Projects:			\$30,307,500.00	
Total Water System CIP Projects:			\$43,787,500.00	

FAIRMONT CAPITAL IMPROVEMENT PLAN SUMMARY

WASTEWATER

Priority	Project Name	Scope of Work	Cost	When to Execute
1	Walnut St / N Main St Sewer System Improvements (Phase 7)	Gravity sewer replacement project with approximately 4,300 LF of new gravity sewer.	\$3,355,300	2028
2	Wastewater Treatment Process Rehabilitation	Rehabilitation or like-for-like replacement of aeration system, clarifiers, and other mechanical components. Addition of non-potable well for process water needs.	\$8,704,000	2028
3	Iona St/Church St Sewer System Improvements (Phase 8)	Gravity sewer replacement project with approximately 6,100 LF of new gravity sewer.	\$3,535,000	2028
4	Orrum Middle School Pump Station Meter Improvements	Addition of a parshall flume to accurately account for wastewater flow from the school.	\$339,289	2029
5	Walnut St Sewer System Improvements (Phase 9)	Gravity sewer replacement project with approximately 3,600 LF of new gravity sewer.	\$2,602,000	2029
Subtotal 0 – 5 Year CIP Projects:			\$ 18,535,589	
6	Sewer Improvements (Phase 10 – 14)	Gravity Sewer Replacement Projects Including 41,200 LF of New Gravity Sewer.	\$21,928,050	2030 - 2042
7	12" Forcemain Plug Valve Replacements	Replacing all plug valves on the 12" forcemain from Fairmont to the WWTP.	\$299,055	2040
Subtotal 6– 20 Year CIP Projects:			\$ 22,227,105	
Total Water System CIP Projects:			\$ 40,762,694	

FAIRMONT KEY TAKEAWAYS

WASTEWATER

- Infiltration and inflow (I/I) in the collection system are excessive. Flow reduction is necessary to prevent overflows, backups into homes in low-lying areas, and costly pumping and forcemain improvements
- WWTP mechanical components are nearing the end of their useful life and rehabilitation will be needed in the near future to ensure reliable function.
- Excessive grit has built up in the influent channel and aeration basin #2 and needs to be removed to avoid aeration system failures and operational impacts.
- Most of the collection system is at the end of its useful life and widespread rehabilitation and replacement is needed.
- Improvements are needed to accurately meter flow from bulk users.
- The existing rate structure will not provide sufficient income to support adequate system maintenance and capital improvement needs.

DRINKING WATER

- Most of the water mains are nearing the end of their useful life and are likely impacting system performance and contributing to overall water loss.
- The supply wells and associated ground tanks need rehabilitation and maintenance to avoid the need for extensive repair or replacement.
- The system is losing almost half its water supply every year to miscellaneous sources.
- System revenues have not met operating expenses in recent years, and increases to user rates are recommended as noted in the EFC rate analysis.



IX-C

Memorandum for Record

TO: Mayor and Board of Commissioners, Town of Fairmont

FROM: Jerome Chestnut, Town Manager, Town of Fairmont

DATE: April 11, 2025

REF: Regional Utilities Discussion (*Tab - IXc*)

Background

Jerome Chestnut, Town Manager, will lead a discussion on the future direction of our Public Works Department.

Currently the Town of Fairmont serves as a Regional Provider of Wastewater Services for the Towns of Fairmont, Proctorville, Boardman, Cerro Gordo, and Fair Bluff. The current method of operation is not sustainable and a new Authority or Agreement with the towns needs to be reached. Over the past year, every system has been studied, and Asset Management Plans have been completed. Entities taking part in this study have been members of each town's boards, the LRCOG, UNC SOG, UNC Environmental Finance Center, the NCLM, and NCDEQ. Our General Assembly members are also aware of our system needs and I will meet with them on Tuesday, April 15th.

All towns currently own the assets of their water and sewer system. Whichever direction Fairmont leads, Authority or amending current agreements, collaboration must take between all the towns for a way forward.

Attached you will find the Official Response from the Town of Boardman from their April's meeting. We will discuss this at our April meeting, and the towns of Proctorville, Cerro Gordo, and Fair Bluff will discuss it at their May meetings, and I will attend those meetings.

Recommendation

The Town Manager recommends that the Board of Commissioners discuss any questions, comments, or concerns with the Town Manager and establish an official position.

Official Town of Boardman Response

From Al Leonard <yamman2024@gmail.com>

Date Tue 4/8/2025 2:51 PM

To Jerome Chestnut <jchestnut@fairmontnc.gov>; Town Hall Town Hall <townoffairbluff@rsnet.org>; cgth@embarqmail.com <cgth@embarqmail.com>; Jean Crews-Klein <Jean@lkcengineering.com>; Bill Lester <bill@lkcengineering.com>

The Boardman Town Council met last night and had a thorough discussion of the regional utility issue. Their Council adopted this position and asked me to communicate it to the group:

1. Their first preference is a regional authority. The system being owned and operated by Fairmont is their second preference.
2. If a regional agreement is reached---Boardman will only sign up when there is a guarantee that the rates in the five towns will all be the same.
3. If a regional agreement is reached---Boardman will only sign up if the ability to tap on to the water and/or sewer systems is non-mandatory.

The Council is aware that rates will have to be increased and they will have to explain that to their customers. Their best explanation would be that all five towns are paying the same and will always pay the same.

Currently in Boardman, structures can go on private wells or septic tanks or they can connect to the municipal utility system. The Council wants to make sure that ability remains the same.

Cerro Gordo and Fair Bluff councils are slated to provide their official positions at their May board meetings.

I will stay in touch.

Al

TOWN OF FAIRMONT

MONTHLY REPORTS



APRIL 2025



Fairmont Police Department

Monthly Police Department Report

Date:	April 01, 2025	To:	Jerome Chestnut, Jenny Larson
Ref:	Monthly Report for March	From:	Captain Jonathan Evans

Breakdown of Month Statistics-Police

Type of Service/ Activity	Jan. 2025	Feb. 2025	Mar. 2025	Apr 2025	May 2025	June 2025	July 2025	Aug. 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Yr to Date
Missing/Runaway	1	0	0										
Arrests	4	8	5										
Accidents	12	6	6										
Citations	5	9	22										
Thefts	7	9	8										
Homicides/Suicide	0	0	0										
Robberies	0	0	1										
B & E	3	2	0										
Assaults	2	2	1										
Narcotics	1	1	0										
Subpoenas Served	0	0	0										
Vandalism	2	2	1										
Cash Value of Recovered Property	5000	25,000	30,000										
All Other	5	4	10										

Note : (S) stands for Suicide



FAIRMONT FIRE DEPARTMENT

MONTHLY REPORT: MARCH 2025

PREPARED BY: VERONICA HUNT, ADMINISTRATIVE FIRE CHIEF

<i>EVENT</i>	<i>STATISTIC</i>
<i>STRUCTURE FIRES</i>	<i>1</i>
<i>FIRE ALARMS</i>	<i>2</i>
<i>VEHICLE/AUTO FIRES</i>	<i>0</i>
<i>MOTOR VEHICLE ACCIDENT</i>	<i>3</i>
<i>TREE, GRASS, BRUSH, ETC. OUTSIDE FIRES</i>	<i>1</i>
<i>UTILITY LINE DOWN</i>	<i>0</i>
<i>TREE DOWN</i>	<i>0</i>
<i>ASSISTANCE TO OTHER AGENCIES</i>	<i>4 (EMS) 1 (FIRE)</i>
<i>ELECTRICAL/LINE FIRES</i>	<i>0</i>
<i>TRAFFIC CONTROL</i>	<i>0</i>
<i>DUMPSTER FIRES</i>	<i>0</i>
<i>GAS LEAKS</i>	<i>0</i>
<i>SERVICE CALL</i>	<i>2</i>
<i>ELECTRICAL HAZARD</i>	<i>0</i>
<i>TOTAL FIRE CALLS</i>	<i>14</i>

TOWN OF FAIRMONT



Monthly Report

Gasoline On Hand
Gals 6777

Month of March
2025

Counter		Pres. Reading	Past Reading	
A-1	Reggie	29091.5	28999.5	92.0 Sewer
A-2	Ronnie	51805.7	51575.2	230.5 PWA
A-3	Danny	21829.7	21730.7	99.0 Water
A-4	Howard	29248.8	29210.3	38.5 Sewer
A-5	Spare	17816.9	17814.9	2.0 Water
A-6	Spare	8941.7	8941.7	0.0 Water
A-7	Spare	14663.0	14663.0	0.0 St
A-8	Spare	35630.5	35630.5	0.0 Police
A-9	Johnny	27847.3	27847.3	0.0 Sewer
A-10	Austin	28534.4	28348.0	186.4 Sewer
B-1	Fire	21382.2	21382.2	0.0 Fire
B-2	Spare	19018.6	19018.6	0.0 Police
B-3	K. Bullard	39254.1	39144.4	109.7 Police
B-4	Spare	28695.0	28695.0	0.0 St
B-5	Police	38128.6	37943.3	185.3 Police
B-6	Inmate Van	31304.8	31165.7	139.1 PWA
B-7	R. Gibson	26880.3	26880.3	0.0 Police
B-8	Tommy	35695.0	35566.3	128.7 Water
B-9	J. Edwards	30478.0	30326.8	151.2 Police
B-10	Spare	23256.5	23256.5	0.0 Police
C-1	24	31568.7	31493.7	75.0 Water
C-2	Chad	37960.6	37960.6	0.0 Water
C-3	Spare	13485.8	13485.8	0.0 St
C-4	Graham	30326.5	30211.2	115.3 Sewer

Counter		Pres. Reading	Past Reading	
C-5	Spare	15207.8	15207.8	0.0 Police
C-6	#14	53200.9	53200.9	0.0 Sewer
C-7	Spare	22138.3	22114.2	24.1 Water
C-8	Spare	21413.1	21413.1	0.0 ADM
C-9	Spare	19367.9	19129.9	238.0 Police
C-10	E. Freeman	8045.2	8027.8	17.4 Fire
D-1	J. Chestnut	11581.7	11581.7	0.0 PWA
D-2	Thompson	20598.3	20527.0	71.3 Police
D-3	D. Davis	18386.7	18386.7	0.0 Police
D-4	B. Jacobs	9256.1	9181.4	74.7 Police
D-5	Earl	17813.5	17788.6	24.9 Police
D-6	Spare	10391.8	10391.8	0.0 Police
D-7	Ricky	6709.1	6607.7	101.4 Sewer
D-8	Jeffery	10583.9	10512.3	71.6 Water
D-9	Spare	8994.3	8945.8	48.5 Police
D-10	S.R. Rescue	4446.8	4446.8	0.0 S. Rob Rescue
Diesel On Hand				
On Road				
Gals		348		

Counter		Pres. Reading	Past Reading	
A-1		9856.6	9850.1	6.5 Fire
A-2		333	325	8.0 Fire
A-3		78.5	45	33.5 Fire
A-10		47109.8	47109.8	0.0 rescue
C-1	49	5815.3	5785.9	29.4 Sant
C-2	spare	17776.1	17757.9	18.2 Sewer
C-3	S.R. Rescue	5440.5	5440.5	0.0 S Rob Rescue
C-4	82	10305.6	10305.6	0.0 Water
C-5	S.R. Rescue	38.1	38.1	0.0 S. Rob Rescue
C-6	58	3705.3	3705.3	0.0 Sant
C-7	Sweeper	8915.9	8891.3	24.6 St
C-8	40	2618.4	2602.3	16.1 Sant
C-9	82	9578.3	9563.2	15.1 St
C-10	Bus	426.2	426.2	0.0 Bus
Diesel On Hand				
Off Road				
Gals		297		

A-1		10551.3	10551.3	0 St
A-2		31445.2	31445.2	0.0 Water
A-3		3045.2	3033.6	11.6 Water
A-10		35521.3	35473.1	48.2 Sewer

Public Works Department

Sanitation Division

1. Made Routine Pick up of Domestic Garbage
2. Remarks: Garbage pick up on regular basis by Waste Management

Water Division

1. Read water meter.
2. Worked reread list of 40
3. Cut off unpaid accounts of. 80
4. Turned water off. 32
5. Turn water on. 25
6. Repaired water leaks. 1
7. Made water connection. 0
8. Raised water meters. 1
9. Replaced water meters. 2
10. Reread water meters. 13
11. Pulled or locked unpaid accounts. 7
12. Performed Routine Maint. At the Well site.
13. Remarks: Repair water leaks at these Location. Madison

Powell Bill Division

1. Made routine pick up of leaves & limbs.
2. Replaced missing or damaged street signs. 0
3. Mowed lots. 12
4. Pick up Stray animals. 0
5. Pick up Dead animals. 1
6. Made routine repairs of streets.
7. Remarks: Filled Pot Holes With Cold Patch

Sewer Division

1. Flush sewer lines out. 8
2. Made sewer connection. 0
3. Performed routine maintenance & service at the sewer plant.
4. Remarks: Flush lines at these locations. Griffin, E Gertrude, Marion Stage, Thompson, Allison, Leesville, Mori

Total Gallons Consumed

Month of March 2025

Section	
PWA	369.6
Street	0.0
Water	400.4
Police	773.9
Sanitation	0.0
Fire	17.4
Sewer	533.6
S.Rob Rescue	0
Total	2094.9

Diesel Consumed	On Road	Off Road
Sanitation	45.5	0.0
Street	39.7	0.0
Water	0.0	11.6
Fire	48.0	0.0
Sewer	18.2	48.2
Bus	0.0	0.0
S.R.Rescue	0.0	0.0

Water Accountability

Gallons Pumped	7.778
Gallons Billed	4.10
Percent	47%

Sewer Plant

Total Gallons	34.388
Average For The Month	1.11
Total Rainfall	6%

Cash Balance Report

Period Ending 3/31/2025

TOWN OF FAIRMONT

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Bank 1	TRUIST Acct#- 1	Account	Balance
		10-102-0000 CASH IN BANK	\$983,056.66
		20-102-0000 CASH IN BANK	\$118,038.59
		30-102-0000 CASH IN BANK	\$334,288.67
		40-102-0000 CASH IN BANK	\$6,947.19
		41-102-0000 CASH IN BANK	\$7,256.12
		51-102-0000 CASH IN BANK	\$0.00
		55-102-0000 CASH IN BANK	\$25,149.19
		56-102-0000 CASH IN BANK	\$0.00
		57-102-0000 CASH IN BANK	\$0.00
		58-102-0000 CASH IN BANK	\$315.00
		59-102-0000 CASH IN BANK	\$0.00
		63-102-0000 CASH IN BANK	\$0.00
		64-102-0000 CASH IN BANK	\$0.00
		65-102-0000 CASH IN BANK	-\$1,600.00
		67-102-0000 CASH IN BANK	-\$6,775.00
		68-102-0000 CASH IN BANK	-\$15,606.96
		69-102-0000 CASH IN BANK	\$0.00
		72-102-0000 CASH IN BANK	\$0.00
		73-102-0000 CASH IN BANK	\$0.00
		74-102-0000 CASH IN BANK	-\$56,873.02
		77-102-0000 CASH IN BANK	\$0.00
		78-102-0000 CASH IN BANK	\$0.00
		81-102-0000 CASH IN BANK	\$3,250,000.00
		86-102-0000 CASH IN BANK	\$0.00
		87-102-0000 CASH IN BANK	\$42,750.00
		Bank 1 Total:	\$4,686,946.44

Total Cash Balance:	\$4,686,946.44
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Budget vs Actual

TOWN OF FAIRMONT
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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
Revenues					
10-289-0000 FUND BALANCE	216,098	0.00	0.00	(216,098.00)	
10-289-0150 FLORENCE-FEMA	0	0.00	0.00	0.00	
10-289-0250 FLORENCE-NCM	0	0.00	0.00	0.00	
10-301-0100 MOTOR VEHICLE REV	125,000	11,398.69	101,112.97	(23,887.03)	81%
10-302-0000 CURRENT TAX REVENUE	941,800	68,567.71	901,283.91	(40,516.09)	96%
10-302-0100 PRIOR YR TAX REVENUE	80,187	1,934.71	92,252.61	12,065.61	115%
10-317-0000 TAX INTEREST/PENALTY	24,000	1,070.50	24,012.14	12.14	100%
10-325-0000 PRIVILEGE LICENSE	240	0.00	240.00	0.00	100%
10-329-0000 INTEREST	10,000	1,603.86	6,388.72	(3,611.28)	64%
10-331-0100 CABLE/VIDEO TAX REV.	9,461	1,962.50	6,181.61	(3,279.39)	65%
10-331-0300 RENT - BLDGS	25,000	2,000.00	19,820.00	(5,180.00)	79%
10-334-5000 FIRE INSPECTIONS	2,700	0.00	1,110.00	(1,590.00)	41%
10-335-0000 MISCELLANEOUS	17,500	0.00	2,745.34	(14,754.66)	16%
10-335-0100 CODE ENFORCEMENT FEES	5,000	0.00	0.00	(5,000.00)	
10-335-0300 MAY DAY REVENUE	2,000	335.00	335.00	(1,665.00)	17%
10-335-0400 SENIOR GRANT	500	0.00	0.00	(500.00)	
10-335-0600 SPECIAL PROJECTS	7,000	25.00	1,264.00	(5,736.00)	18%
10-337-0000 FRANCHISE TAX	110,850	31,638.57	108,529.59	(2,320.41)	98%
10-341-0000 BEER & WINE	11,012	0.00	0.00	(11,012.00)	
10-344-0000 GOVERNOR'S CRIME COMMISSION GRANT	0	0.00	0.00	0.00	
10-344-0100 NC DEPARTMENT OF INSURANCE FIRE GRANT	7,848	0.00	7,848.08	0.08	100%
10-345-0000 SALES TAX	894,250	85,478.91	689,135.47	(205,114.53)	77%
10-347-0000 ABC REVENUE	10,000	0.00	411.80	(9,588.20)	4%
10-351-0000 COURT FEE	0	22.50	607.50	607.50	
10-354-0000 ZONING FEE	2,500	150.00	3,450.00	950.00	138%
10-359-0000 SANITATION REVENUE	325,938	26,547.92	241,665.38	(84,272.62)	74%
10-359-0100 SANITATION OTHER	300	0.00	0.00	(300.00)	
10-359-0200 SOLID WASTE DISP TAX	1,766	0.00	1,264.30	(501.70)	72%
10-381-0000 SALE OF EQUIPMENT	0	0.00	0.00	0.00	
10-383-0000 SALE OF FIXED ASSETS	23,000	0.00	22,910.33	(89.67)	100%
Revenues Totals:	2,853,950	232,735.87	2,232,568.75	(621,381.25)	78%

Budget vs Actual

TOWN OF FAIRMONT
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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
Expenses					
10-410-0200 SALARIES	15,300	1,275.00	11,475.00	3,825.00	75%
10-410-0500 FICA 7.65%	1,170	97.55	877.95	292.05	75%
10-410-0900 WORKERS COMP	93	0.00	92.54	0.46	100%
10-410-1000 TRAINING	0	0.00	0.00	0.00	
10-410-1100 POSTAGE/TELEPHONE	146	0.00	19.70	126.30	13%
10-410-3300 DEPT SUPPLIES	1,000	0.00	908.25	91.75	91%
10-410-5300 DUES/SUBSCRIPTIONS	350	0.00	337.00	13.00	96%
COUNCIL Totals:	18,059	1,372.55	13,710.44	4,348.56	76%
10-412-0200 SALARIES	57,684	11,827.20	62,386.73	(4,702.73)	108%
10-412-0400 LEAD FOR NC	20,000	0.00	20,000.00	0.00	100%
10-412-0500 FICA 7.65%	4,413	904.01	4,767.64	(354.64)	108%
10-412-0600 GROUP INSURANCE	0	0.00	0.00	0.00	
10-412-0700 RETIREMENT	7,366	1,623.87	8,119.30	(753.30)	110%
10-412-0800 401(K)	2,683	591.36	3,076.80	(393.80)	115%
10-412-0900 WORKERS COMP	1,387	0.00	1,387.45	(0.45)	100%
10-412-1000 TRAINING	2,000	0.00	225.00	1,775.00	11%
10-412-1100 POSTAGE/TELEPHONE	300	0.00	299.85	0.15	100%
10-412-1600 M/R EQUIPMENT	800	0.00	752.00	48.00	94%
10-412-1700 M/R VEHICLES	150	0.00	0.00	150.00	
10-412-3100 AUTO SUPPLIES	100	0.00	0.00	100.00	
10-412-3300 DEPT SUPPLIES	1,000	21.89	491.97	508.03	49%
10-412-5300 DUES/SUBSCRIPTIONS	1,200	0.00	605.48	594.52	50%
10-412-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
ADMINISTRATION Totals:	99,083	14,968.33	102,112.22	(3,029.22)	103%
10-420-0200 SALARIES	42,746	5,522.88	36,890.33	5,855.67	86%
10-420-0400 PROF SERVICES	0	0.00	0.00	0.00	
10-420-0500 FICA 7.65%	3,270	421.58	2,813.86	456.14	86%
10-420-0600 GROUP INSURANCE	13,080	1,089.80	10,898.00	2,182.00	83%
10-420-0700 RETIREMENT	5,869	758.29	4,908.26	960.74	84%
10-420-0800 401(K)	2,137	276.15	1,844.52	292.48	86%
10-420-0900 WORKERS COMP	144	0.00	140.42	3.58	98%
10-420-1000 TRAINING	3,000	0.00	1,674.82	1,325.18	56%
10-420-1100 POSTAGE/TELEPHONE	500	0.00	499.85	0.15	100%
10-420-1600 M/R EQUIPMENT	850	0.00	752.00	98.00	88%
10-420-3300 DEPT SUPPLIES	1,250	24.38	781.26	468.74	63%
10-420-5300 DUES/SUBSCRIPTIONS	600	0.00	535.00	65.00	89%
CLERK Totals:	73,446	8,093.08	61,738.32	11,707.68	84%
10-430-3300 DEPT SUPPLIES	0	0.00	0.00	0.00	
ELECTIONS Totals:	0	0.00	0.00	0.00	
10-440-0200 SALARIES	72,834	8,004.00	56,831.20	16,002.80	78%
10-440-0400 PROF. SERVICES	25,794	0.00	25,794.20	(0.20)	100%

Budget vs Actual

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10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-440-0500 FICA 7.65%	5,572	604.97	4,281.50	1,290.50	77%
10-440-0600 GROUP INSURANCE	13,080	1,089.80	10,898.00	2,182.00	83%
10-440-0700 RETIREMENT	10,000	1,098.96	7,564.51	2,435.49	76%
10-440-0800 401(K)	3,642	400.20	2,841.57	800.43	78%
10-440-0900 WORKERS COMP	144	0.00	140.42	3.58	98%
10-440-1000 TRAINING	750	0.00	0.00	750.00	
10-440-1100 POSTAGE/TELEPHONE	750	0.00	732.05	17.95	98%
10-440-1600 M/R EQUIPMENT	5,645	0.00	5,644.49	0.51	100%
10-440-2100 RENTAL EQUIPMENT	3,650	307.04	3,497.00	153.00	96%
10-440-2600 ADVERTISING	3,000	510.06	1,172.94	1,827.06	39%
10-440-3300 DEPT SUPPLIES	2,500	0.00	1,096.83	1,403.17	44%
10-440-5300 DUES/SUBSCRIPTIONS	100	0.00	100.00	0.00	100%
FINANCE Totals:	147,461	12,015.03	120,594.71	26,866.29	82%
10-450-0400 COUNTY COLLECTIONS	26,000	2,147.19	30,169.33	(4,169.33)	116%
10-450-0401 TAX DISCOUNT	12,000	0.00	11,905.12	94.88	99%
10-450-1100 POSTAGE/TELEPHONE	0	0.00	0.00	0.00	
10-450-3300 DEPT SUPPLIES	0	0.00	0.00	0.00	
TAX LISTING Totals:	38,000	2,147.19	42,074.45	(4,074.45)	111%
10-470-0400 LEGAL FEES	15,000	887.50	9,077.00	5,923.00	61%
LEGAL Totals:	15,000	887.50	9,077.00	5,923.00	61%
10-490-0400 PROF. SERVICES	25,000	0.00	2,187.50	22,812.50	9%
10-490-1100 POSTAGE/TELEPHONE	600	0.00	350.85	249.15	58%
10-490-1500 NUISANCE ABATEMENT	31,473	0.00	31,472.50	0.50	100%
10-490-3300 DEPT SUPPLIES	500	0.00	190.93	309.07	38%
10-490-4500 CONTRACT SERVICES	15,552	0.00	6,956.25	8,595.75	45%
PLANNING, CODES & ZONING Totals:	73,125	0.00	41,158.03	31,966.97	56%
10-500-0200 SALARIES	41,460	5,287.50	36,202.83	5,257.17	87%
10-500-0500 FICA 7.65%	3,172	402.81	2,754.46	417.54	87%
10-500-0600 GROUP INSURANCE	13,080	1,086.60	10,866.00	2,214.00	83%
10-500-0700 RETIREMENT	4,879	639.39	4,206.82	672.18	86%
10-500-0800 401(K)	1,777	232.86	1,577.02	199.98	89%
10-500-0900 WORKERS COMP	2,913	0.00	2,913.02	(0.02)	100%
10-500-1100 TELEPHONE/FAX	11,412	858.04	8,169.05	3,242.95	72%
10-500-1300 UTILITIES	35,000	48.50	26,914.66	8,085.34	77%
10-500-1500 M/R BLDG. & GROUNDS	32,317	2,172.93	35,027.22	(2,710.22)	108%
10-500-3300 DEPT SUPPLIES	22,000	1,713.54	14,597.08	7,402.92	66%
10-500-3600 UNIFORMS	1,030	35.60	492.26	537.74	48%
BUILDINGS Totals:	169,040	12,477.77	143,720.42	25,319.58	85%
10-510-0200 SALARIES	549,448	68,557.87	446,163.42	103,284.58	81%
10-510-0500 FICA 7.65%	42,033	5,158.11	33,765.11	8,267.89	80%
10-510-0600 GROUP INSURANCE	130,800	11,987.80	112,249.40	18,550.60	86%

Budget vs Actual

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10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-510-0700 RETIREMENT	82,637	9,278.83	61,425.88	21,211.12	74%
10-510-0800 401(K) 5%	27,472	3,084.70	20,916.78	6,555.22	76%
10-510-0900 WORKERS COMP	25,779	0.00	24,358.52	1,420.48	94%
10-510-1000 TRAINING	4,000	0.00	3,937.96	62.04	98%
10-510-1100 POSTAGE/TELEPHONE	32,000	3,587.44	24,676.40	7,323.60	77%
10-510-1500 ANIMAL CONTROL	7,200	0.00	0.00	7,200.00	
10-510-1600 M/R EQUIPMENT	5,000	0.00	3,454.41	1,545.59	69%
10-510-1601 MAINT AGREEMENTS	6,569	0.00	6,569.00	0.00	100%
10-510-1700 M/R VEHICLES	6,000	0.00	4,110.75	1,889.25	69%
10-510-2100 RENTAL EQUIPMENT	3,650	307.04	3,497.01	152.99	96%
10-510-3100 AUTO SUPPLIES	61,700	4,168.69	43,271.03	18,428.97	70%
10-510-3300 DEPT SUPPLIES	8,500	390.35	2,500.04	5,999.96	29%
10-510-3301 GCC GRANT SUPPLIES	0	0.00	0.00	0.00	
10-510-3600 UNIFORMS	4,000	116.94	3,238.88	761.12	81%
10-510-4000 MEDICAL EXAMS	400	0.00	134.00	266.00	34%
10-510-5300 DUES/SUBSCRIPTIONS	5,250	0.00	5,241.16	8.84	100%
10-510-5700 MISC. DRUG BUY	0	0.00	0.00	0.00	
10-510-7400 CAPITAL OUTLAY	97,844	0.00	97,843.76	0.24	100%
POLICE Totals:	1,100,282	106,637.77	897,353.51	202,928.49	82%
10-512-0200 SALARIES	0	0.00	0.00	0.00	
10-512-0400 ROBESON COMMUNIC	45,000	0.00	21,950.00	23,050.00	49%
10-512-0500 FICA 7.65%	0	0.00	0.00	0.00	
10-512-0900 WORKERS COMP	0	0.00	(3.72)	3.72	
PUB SAFETY Totals:	45,000	0.00	21,946.28	23,053.72	49%
COMMUNICATION & ADM					
10-530-0200 SALARIES	32,182	2,909.76	27,724.34	4,457.66	86%
10-530-0400 FIRE INSPECTIONS	1,522	0.00	1,522.25	(0.25)	100%
10-530-0500 FICA 7.65%	2,420	222.61	2,121.04	298.96	88%
10-530-0800 FIREMEN PENSION	100	0.00	60.00	40.00	60%
10-530-0900 WORKERS COMP	5,684	0.00	5,683.65	0.35	100%
10-530-1000 TRAINING	4,500	0.00	2,738.87	1,761.13	61%
10-530-1100 POSTAGE/TELEPHONE	500	38.01	371.52	128.48	74%
10-530-1600 M/R EQUIPMENT	47,000	0.00	44,269.14	2,730.86	94%
10-530-1700 M/R VEHICLES	60,000	0.00	58,515.17	1,484.83	98%
10-530-3100 AUTO SUPPLIES	3,700	687.37	3,860.69	(160.69)	104%
10-530-3300 DEPT SUPPLIES	20,000	0.00	18,707.82	1,292.18	94%
10-530-3600 UNIFORMS	20,000	4,957.96	10,907.44	9,092.56	55%
10-530-5300 DUES/SUBSCRIPTIONS	6,538	0.00	6,629.50	(91.50)	101%
10-530-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
FIRE Totals:	204,146	8,815.71	183,111.43	21,034.57	90%
10-560-0200 SALARIES	91,517	8,450.04	54,533.55	36,983.45	60%
10-560-0500 FICA 7.65%	7,001	646.41	4,171.71	2,829.29	60%
10-560-0600 GROUP INSURANCE	6,540	1,089.80	3,269.40	3,270.60	50%

Budget vs Actual

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10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-560-0700 RETIREMENT	10,107	1,160.19	7,148.74	2,958.26	71%
10-560-0800 401(K)	896	126.12	254.86	641.14	28%
10-560-0900 WORKERS COMP	5,982	0.00	4,920.86	1,061.14	82%
10-560-1000 TRAINING	250	0.00	0.00	250.00	
10-560-1300 UTILITIES	75,000	6,261.42	50,393.99	24,606.01	67%
10-560-1600 M/R EQUIPMENT	20,000	2,097.14	14,351.04	5,648.96	72%
10-560-1700 M/R VEHICLES	15,000	504.30	4,738.80	10,261.20	32%
10-560-3100 AUTO SUPPLIES	7,850	289.09	7,198.83	651.17	92%
10-560-3300 DEPT SUPPLIES	18,500	3,897.20	23,365.71	(4,865.71)	126%
10-560-3301 MOSQUITO SPRAYING	1,000	0.00	0.00	1,000.00	
10-560-3600 UNIFORMS	2,503	185.80	1,846.07	656.93	74%
10-560-7400 CAPITAL OUTLAY	16,000	0.00	0.00	16,000.00	
10-560-7401 FIRST BANK LOAN PMT	0	0.00	0.00	0.00	
10-560-7402 FIRST BANK LOAN INTEREST	0	0.00	0.00	0.00	
STREET Totals:	278,146	24,707.51	176,193.56	101,952.44	63%
10-580-1600 M/R EQUIPMENT	8,000	0.00	2,685.08	5,314.92	34%
10-580-1700 M/R VEHICLES	10,000	1,180.47	4,021.10	5,978.90	40%
10-580-3100 AUTO SUPPLIES	12,000	417.92	4,041.80	7,958.20	34%
10-580-3300 DEPT SUPPLIES	250	0.00	0.00	250.00	
10-580-4500 CONTRACT SERVICE	243,782	23,485.75	195,796.12	47,985.88	80%
10-580-4502 LANDFILL	40,000	0.00	0.00	40,000.00	
10-580-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
SANITATION Totals:	314,032	25,084.14	206,544.10	107,487.90	66%
10-620-0200 SALARIES	22,876	2,548.20	17,780.00	5,096.00	78%
10-620-0500 FICA 7.65%	1,750	194.94	1,360.19	389.81	78%
10-620-0900 WORKERS COMP	1,065	0.00	1,064.79	0.21	100%
10-620-1500 M/R BLDG & GROUNDS	1,000	0.00	0.00	1,000.00	
10-620-1600 M/R - PARK EQUIPMENT	2,500	0.00	499.20	2,000.80	20%
10-620-1700 M/R VEHICLES	1,000	0.00	0.00	1,000.00	
10-620-3100 AUTO SUPPLIES	100	0.00	63.20	36.80	63%
10-620-3300 DEPT SUPPLIES	350	0.00	49.23	300.77	14%
10-620-5700 ACTIVITIES	5,000	(1,552.38)	(1,279.42)	6,279.42	-26%
10-620-5800 SENIOR PROGRAMS	7,000	166.24	5,604.22	1,395.78	80%
RECREATION & PARKS Totals:	42,641	1,357.00	25,141.41	17,499.59	59%
10-630-0100 LIBRARY	17,680	(8,840.00)	0.00	17,680.00	
LIBRARY Totals:	17,680	(8,840.00)	0.00	17,680.00	
10-640-0100 BORDER BELT MUSEUM	1,000	0.00	1,000.00	0.00	100%
BORDER BELT MUSEUM Totals:	1,000	0.00	1,000.00	0.00	100%
10-650-0100 FARMERS' FESTIVAL	3,500	0.00	3,481.71	18.29	99%
10-650-0101 MAY DAY FESTIVAL	5,500	0.00	0.00	5,500.00	
10-650-0102 FIREWORKS	7,500	0.00	3,600.00	3,900.00	48%

Budget vs Actual

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10 GENERAL FUND						
Description	Budget	MTD	YTD	Variance	Percent	
10-650-0103 CHRISTMAS PARADE	1,500	0.00	1,295.47	204.53	86%	
10-650-0104 JUNETEENTH	2,500	0.00	0.00	2,500.00		
SPECIAL EVENTS Totals:	20,500	0.00	8,377.18	12,122.82	41%	
10-655-0100 UNITED WAY	1,000	0.00	0.00	1,000.00		
Totals:	1,000	0.00	0.00	1,000.00		
10-660-0400 PROF. SERVICE & CODES	36,570	3,416.01	24,193.33	12,376.67	66%	
10-660-5300 DUES/SUBSCRIPTIONS	4,637	0.00	4,637.00	0.00	100%	
10-660-5400 INSURANCE/BONDS	72,631	464.06	68,272.66	4,358.34	94%	
10-660-5401 RETIREE INSURANCE	62,471	5,038.00	50,682.20	11,788.80	81%	
10-660-5700 MISCELLANEOUS	7,000	0.00	3,593.69	3,406.31	51%	
10-660-5701 SPECIAL PROJECTS	7,000	1.29	6,184.58	815.42	88%	
10-660-5800 CONTINGENCY	0	0.00	0.00	0.00		
NON-DEPT. Totals:	190,309	8,919.36	157,563.46	32,745.54	83%	
10-690-0100 RESCUE	6,000	265.64	3,476.86	2,523.14	58%	
SOUTH ROBESON RESCUE Totals:	6,000	265.64	3,476.86	2,523.14	58%	
Expenses Totals:	2,853,950	218,908.58	2,214,893.38	639,056.62	78%	

10 GENERAL FUND Totals:	13,827.29	17,675.37
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Budget vs Actual

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20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
Revenues					
20-289-0000 FUND BALANCE	56,841	0.00	0.00	(56,841.00)	
20-343-0000 POWELL BILL ALLOC.	100,640	0.00	100,639.72	(0.28)	100%
20-383-0000 SALE OF EQUIPMENT	0	0.00	0.00	0.00	
Revenues Totals:	157,481	0.00	100,639.72	(56,841.28)	64%

Budget vs Actual

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20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
Expenses					
20-570-0200 SALARIES	31,535	3,552.38	20,723.44	10,811.56	66%
20-570-0500 FICA 7.65%	2,499	260.35	1,482.77	1,016.23	59%
20-570-0600 GROUP INSURANCE	0	0.00	0.00	0.00	
20-570-0700 RETIREMENT	4,421	487.74	2,768.45	1,652.55	63%
20-570-0800 401(K)	0	0.00	0.00	0.00	
20-570-0900 WORKERS' COMP	4,050	0.00	4,049.45	0.55	100%
20-570-3300 MAINTENANCE	75,000	4,630.00	14,463.44	60,536.56	19%
20-570-3301 DRAINAGE	12,000	0.00	9,000.00	3,000.00	75%
20-570-7401 STREET SWEEPER LEASE	27,976	0.00	27,976.20	(0.20)	100%
20-570-7403 STREET SWEEPER LEASE	0	0.00	0.00	0.00	
INTEREST					
POWELL BILL Totals:	157,481	8,930.47	80,463.75	77,017.25	51%
Expenses Totals:	157,481	8,930.47	80,463.75	77,017.25	51%

20 POWELL BILL Totals:	(8,930.47)	20,175.97
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Budget vs Actual

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30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
Revenues					
30-289-0000 FUND BALANCE	25,500	0.00	0.00	(25,500.00)	
30-289-0250 FLORENCE-NCM	0	0.00	17,394.40	17,394.40	
30-329-0000 INTEREST	10,000	1,603.45	6,384.96	(3,615.04)	64%
30-335-0000 MISCELLANEOUS	0	0.00	0.00	0.00	
30-360-0100 TRUIST GOVERNMENTAL FINANCE LOAN	0	0.00	0.00	0.00	
30-371-0000 WATER REVENUE	529,000	42,659.57	396,484.97	(132,515.03)	75%
30-372-0000 SEWER REVENUE	687,324	56,803.22	524,150.34	(163,173.66)	76%
30-372-0100 WA/SW REVENUE MISC.	500	505.00	910.00	410.00	182%
30-372-0200 SEWER CONTRACT REV.	340,695	20,743.22	181,544.76	(159,150.24)	53%
30-372-0300 SEWER CONTRACT O/M	60,994	2,780.70	35,490.93	(25,503.07)	58%
30-373-0000 TAPS/CONNECTIONS	4,000	0.00	4,000.00	0.00	100%
30-374-0000 LATE FEE REVENUE	24,100	2,357.00	20,034.11	(4,065.89)	83%
30-375-0000 NONPAYMENT REVENUE	25,000	2,580.00	16,414.39	(8,585.61)	66%
30-383-0000 SALE OF FIXED ASSETS	0	0.00	0.00	0.00	
Revenues Totals:	1,707,113	130,032.16	1,202,808.86	(504,304.14)	70%

Budget vs Actual

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30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
Expenses					
30-660-0400 PROF. SERVICES	36,570	3,416.00	24,044.81	12,525.19	66%
30-660-0900 PENSION EXPENSE	0	0.00	0.00	0.00	
30-660-1500 M/R BLDG. & GROUNDS	2,500	48.00	432.00	2,068.00	17%
30-660-5100 BAD DEBT EXPENSE	0	0.00	0.00	0.00	
30-660-5400 INSURANCE/BONDS	41,832	464.06	42,980.43	(1,148.43)	103%
30-660-5706 BOND 2014 INTEREST	6,998	0.00	0.00	6,998.00	
30-660-5707 BOND 2014 PRINCIPAL	8,000	0.00	0.00	8,000.00	
30-660-5712 TRUIST SEWER INTEREST	54,217	13,475.51	40,901.73	13,315.27	75%
30-660-5715 TRUIST SEWER PRINCIPAL	87,923	22,059.58	65,703.54	22,219.46	75%
30-660-5716 USDA SEWER BOND PAYOUT	0	0.00	0.00	0.00	
30-660-5800 CONTINGENCY	0	0.00	0.00	0.00	
30-660-5801 DEPRECIATION W/S FUND	0	0.00	0.00	0.00	
30-660-9998 OPEB EXPENSE	0	0.00	0.00	0.00	
NON-DEPT. Totals:	238,040	39,463.15	174,062.51	63,977.49	73%
30-720-0200 SALARIES	277,652	20,657.44	185,972.77	91,679.23	67%
30-720-0500 FICA 7.65%	21,240	1,569.11	14,118.71	7,121.29	66%
30-720-0600 GROUP INSURANCE	65,400	4,357.60	47,935.20	17,464.80	73%
30-720-0700 RETIREMENT	38,122	2,836.28	24,878.59	13,243.41	65%
30-720-0800 401(K)	13,883	1,032.87	9,265.75	4,617.25	67%
30-720-0900 WORKERS COMP	4,510	0.00	4,510.34	(0.34)	100%
30-720-1000 TRAINING	500	0.00	30.43	469.57	6%
30-720-1100 POSTAGE/TELEPHONE	9,687	729.05	7,016.66	2,670.34	72%
30-720-1300 UTILITIES	16,000	983.31	17,102.44	(1,102.44)	107%
30-720-1600 M/R EQUIPMENT	4,000	849.00	4,372.20	(372.20)	109%
30-720-1700 M/R VEHICLES	12,000	(1,438.91)	11,858.63	141.37	99%
30-720-2100 EQPT RENTAL	7,000	307.03	5,082.81	1,917.19	73%
30-720-2600 ADVERTISING	2,500	0.00	0.00	2,500.00	
30-720-3100 AUTO SUPPLIES	19,300	3,313.56	13,454.98	5,845.02	70%
30-720-3300 DEPT SUPPLIES	22,250	1,029.54	11,875.06	10,374.94	53%
30-720-3600 UNIFORMS	3,916	158.78	2,733.76	1,182.24	70%
30-720-4000 MEDICAL EXAMS	200	0.00	0.00	200.00	
W/S ADM. Totals:	518,160	36,384.66	360,208.33	157,951.67	70%
30-812-0200 SALARIES	45,719	4,642.05	34,638.78	11,080.22	76%
30-812-0400 PROF. SERVICES	5,000	0.00	800.00	4,200.00	16%
30-812-0500 FICA 7.65%	3,498	354.20	2,644.38	853.62	76%
30-812-0600 GROUP INSURANCE	13,080	1,089.80	7,628.60	5,451.40	58%
30-812-0700 RETIREMENT	6,277	637.35	4,607.90	1,669.10	73%
30-812-0800 401(K)	2,286	232.11	1,731.96	554.04	76%
30-812-0900 WORKERS COMP	56	0.00	55.70	0.30	99%
30-812-1000 TRAINING	5,000	0.00	1,355.00	3,645.00	27%

Budget vs Actual

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Period Ending 3/31/2025

30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
30-812-1100 POSTAGE/TELEPHONE	8,000	885.61	5,514.15	2,485.85	69%
30-812-1300 UTILITIES	36,000	2,671.27	23,349.18	12,650.82	65%
30-812-1600 M/R EQUIPMENT	60,000	0.00	50,780.36	9,219.64	85%
30-812-3300 DEPT SUPPLIES	8,000	14.02	5,268.67	2,731.33	66%
30-812-3600 UNIFORMS	987	35.44	416.21	570.79	42%
30-812-5300 DUES/SUBSCRIPTIONS	1,000	0.00	967.50	32.50	97%
WA. TX. Totals:	194,903	10,561.85	139,758.39	55,144.61	72%
30-818-0200 SALARIES	34,298	4,264.65	32,362.47	1,935.53	94%
30-818-0500 FICA 7.65%	2,624	324.58	2,460.69	163.31	94%
30-818-0600 GROUP INSURANCE	13,080	1,089.80	10,898.00	2,182.00	83%
30-818-0700 RETIREMENT	4,709	585.54	4,311.99	397.01	92%
30-818-0800 401(K)	1,715	213.24	1,618.13	96.87	94%
30-818-0900 WORKERS COMP	56	0.00	55.70	0.30	99%
30-818-1600 M/R EQUIPMENT	8,000	948.78	3,105.56	4,894.44	39%
30-818-1700 M/R VEHICLES	12,000	192.72	10,506.82	1,493.18	88%
30-818-3100 AUTO SUPPLIES	37,000	1,403.01	13,757.56	23,242.44	37%
30-818-3300 DEPT SUPPLIES	40,000	146.72	30,281.66	9,718.34	76%
30-818-3600 UNIFORMS	987	35.88	467.60	519.40	47%
30-818-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
WA. MNT. Totals:	154,469	9,204.92	109,826.18	44,642.82	71%
30-822-0200 SALARIES	83,101	10,402.97	72,122.81	10,978.19	87%
30-822-0400 PROF. SERVICES	45,000	2,465.00	31,329.00	13,671.00	70%
30-822-0500 FICA 7.65%	6,357	794.90	5,509.16	847.84	87%
30-822-0600 GROUP INSURANCE	13,080	1,089.80	10,898.00	2,182.00	83%
30-822-0700 RETIREMENT	8,419	1,108.14	7,499.27	919.73	89%
30-822-0800 401(K)	3,066	403.55	2,807.08	258.92	92%
30-822-0900 WORKERS COMP	6,116	0.00	6,115.66	0.34	100%
30-822-1000 TRAINING	1,500	615.23	1,050.23	449.77	70%
30-822-1100 POSTAGE/TELEPHONE	28,800	2,136.88	22,394.59	6,405.41	78%
30-822-1300 UTILITIES	130,903	11,170.60	108,334.74	22,568.26	83%
30-822-1600 M/R EQUIPMENT	50,000	5,401.64	27,897.84	22,102.16	56%
30-822-3300 DEPT SUPPLIES	35,000	12,217.06	27,342.08	7,657.92	78%
30-822-3600 UNIFORMS	959	35.64	413.55	545.45	43%
30-822-5700 WETLAND MITIGATION	1,000	0.00	0.00	1,000.00	
SW. TX. Totals:	413,301	47,841.41	323,714.01	89,586.99	78%
30-828-0200 SALARIES	15,994	2,574.00	3,014.00	12,980.00	19%
30-828-0400 PROF. SERVICES	40,000	0.00	0.00	40,000.00	
30-828-0500 FICA 7.65%	2,740	196.90	230.56	2,509.44	8%
30-828-0600 GROUP INSURANCE	13,080	0.00	0.00	13,080.00	
30-828-0700 RETIREMENT	4,917	353.40	413.81	4,503.19	8%
30-828-0900 WORKERS COMP	965	0.00	965.01	(0.01)	100%
30-828-1600 M/R EQUIPMENT	8,995	0.00	8,315.97	679.03	92%
30-828-1700 M/R VEHICLES	10,592	1,986.38	13,869.60	(3,277.60)	131%

Budget vs Actual

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Period Ending 3/31/2025

30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
30-828-3100 AUTO SUPPLIES	15,000	1,244.24	9,925.08	5,074.92	66%
30-828-3300 DEPT SUPPLIES	20,000	251.77	11,677.86	8,322.14	58%
30-828-3600 UNIFORMS	15,000	40.20	117.85	14,882.15	1%
30-828-7400 CAPITAL OUTLAY	757	0.00	0.00	757.00	
SW. MNT. Totals:	148,040	6,646.89	48,529.74	99,510.26	33%
30-829-1100 POSTAGE/TELEPHONE	5,500	568.81	5,677.61	(177.61)	103%
30-829-1300 UTILITIES	13,700	1,043.81	9,474.14	4,225.86	69%
30-829-1600 M/R EQUIPMENT	2,000	0.00	0.00	2,000.00	
30-829-3100 AUTO SUPPLIES	17,500	1,244.24	9,269.00	8,231.00	53%
30-829-3300 DEPT SUPPLIES	1,500	0.00	0.00	1,500.00	
SEWER CONTRACT O & M Totals:	40,200	2,856.86	24,420.75	15,779.25	61%
Expenses Totals:	1,707,113	152,959.74	1,180,519.91	526,593.09	69%

30 WATER & SEWER Totals	(22,927.58)	22,288.95
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Budget vs. Actual

Fund 40	FEDERAL DRUG FUNDS	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
40-289-0000	FUND BALANCE	\$ -	\$ -	\$ -	\$ -	
40-331-2000	FEDERAL SHARING	\$ 50.00	\$ -	\$ 5,689.12	\$ 5,639.12	11378%
40-331-3000	RENT OF FIRING RANGE	\$ 50.00	\$ -	\$ -	\$ (50.00)	
	Revenue Totals:	\$ 100.00	\$ -	\$ 5,689.12	\$ 5,589.12	5689%
Expenses						
40-510-5701	NARCOTIC/FEDERAL	\$ 100.00	\$ -	\$ -	\$ 100.00	
	Expenses Totals:	\$ 100.00	\$ -	\$ -	\$ 100.00	
	Difference			\$ 5,689.12		
Fund 41	STATE DRUG FUNDS	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
41-289-0000	FUND BALANCE	\$ -	\$ -	\$ -	\$ -	
41-331-7000	STATE DRUG FUNDS	\$ 50.00	\$ -	\$ 192.86	\$ 142.86	386%
	Revenue Totals:	\$ 50.00	\$ -	\$ 192.86	\$ 142.86	386%
Expenses						
41-510-5700	STATE DRUG FUNDS	\$ 50.00	\$ -	\$ -	\$ 50.00	
	Expenses Totals:	\$ 50.00	\$ -	\$ -	\$ 50.00	
	Difference			\$ 192.86		
Fund 51	ARP AMERICAN RESCUE PLAN	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
51-289-0100	AMERICAN RESCUE PLAN	\$ 827,657.00	\$ -	\$ 827,657.26	\$ -	100%
	Revenue Totals:	\$ 827,657.00	\$ -	\$ 827,657.26	\$ -	100%
Expenses						
51-660-5700	ARP EXPENSES	\$ 827,657.00	\$ -	\$ 827,657.26	\$ -	100%
	Expenses Totals:	\$ 827,657.00	\$ -	\$ 827,657.26	\$ -	100%
	Difference			\$ -		
Fund 55	ECONOMIC DEVELOPMENT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
55-289-0000	FUND BALANCE	\$ -	\$ -	\$ -	\$ -	
55-332-0000	DAYSTAR LOAN PMTS	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)	
	Revenue Totals:	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)	\$ -
Expenses						
55-660-5702	ECONOMIC DEVELOPMENT	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	
55-660-5710	GRANTS/IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	
	Expenses Totals:	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -
	Difference			\$ -		

Budget vs. Actual

Fund 58	NC YOUTH VIOLENCE PREVENTION GRANT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
58-289-0100	NC YOUTH VIOLENCE PREVENTION G	\$ 24,000.00	\$ 770.00	\$ 22,450.00	\$ (1,550.00)	94%
	Revenue Totals:	\$ 24,000.00	\$ 770.00	\$ 22,450.00	\$ (1,550.00)	94%
Expenses						
58-660-5700	NCYVP POLICE OVERTIME	\$ 19,450.00	\$ -	\$ 17,585.00	\$ 1,865.00	90%
58-660-5701	NCYVP EXPENSES	\$ 4,550.00	\$ -	\$ 4,550.00	\$ -	100%
	Expenses Totals:	\$ 24,000.00	\$ -	\$ 22,135.00	\$ 1,865.00	92%
	Difference			\$ (455.00)		
Fund 59	SCIF 2022 LIBRARY PROJECT GRANT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
59-289-0100	SCIF LIBRARY PROJECT	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	100%
	Revenue Totals:	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	100%
Expenses						
59-660-5700	ENGINEERING & DESIGN	\$ 31,500.00	\$ -	\$ 31,500.00	\$ -	100%
59-660-5701	CONSTRUCTION	\$ 343,500.00	\$ 5,353.11	\$ 343,500.00	\$ -	100%
59-660-5702	GOODS/SITE WORK EXPENSES	\$ 125,000.00	\$ 7,016.09	\$ 125,000.00	\$ -	100%
	Expenses Totals:	\$ 500,000.00	\$ 12,369.20	\$ 500,000.00	\$ -	100%
	Difference			\$ -		
Fund 63	CDBG 15-I-3158	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
63-289-0100	CDBG 15-I-3518	\$ 97,000.00	\$ -	\$ 97,000.00	\$ -	100%
	Revenue Totals:	\$ 97,000.00	\$ -	\$ 97,000.00	\$ -	100%
Expenses						
63-660-5700	PLANNING	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
63-660-5701	ADMINISTRATION	\$ 72,000.00	\$ -	\$ 72,000.00	\$ -	100%
	Expenses Totals:	\$ 97,000.00	\$ -	\$ 97,000.00	\$ -	100%
	Difference			\$ -		
Fund 64	CDBG 20-I-3608	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
64-289-0100	CDBG 20-I-3608	\$ 1,903,000.00	\$ 179,317.11	\$ 1,007,438.45	\$ (895,561.55)	53%
	Revenue Totals:	\$ 1,903,000.00	\$ 179,317.11	\$ 1,007,438.45	\$ (895,561.55)	53%
Expenses						
64-660-5700	SEWER BROWN ST PUMP STATION	\$ 1,855,000.00	\$ 162,317.11	\$ 977,958.45	\$ 877,041.55	53%
64-660-5701	ADMINISTRATION	\$ 48,000.00	\$ -	\$ 29,480.00	\$ 18,520.00	61%
	Expenses Totals:	\$ 1,903,000.00	\$ 162,317.11	\$ 1,007,438.45	\$ 895,561.55	44%
	Difference			\$ -		

Budget vs. Actual

Fund 65	CDBG-NR 21-C-4013	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
65-289-0100	CDBG-NR 21-C-4013	\$ 950,000.00	\$ 89,333.43	\$ 100,476.43	\$ (849,523.57)	11%
	Revenue Totals:	\$ 950,000.00	\$ 89,333.43	\$ 100,476.43	\$ (849,523.57)	11%
Expenses						
65-660-5700	C-1 REHABILITATION	\$ 855,000.00	\$ 73,332.58	\$ 81,076.43	\$ 773,923.57	9%
65-660-5701	C-1 ADMINISTRATION	\$ 95,000.00	\$ -	\$ 21,000.00	\$ 74,000.00	22%
	Expenses Totals:	\$ 950,000.00	\$ 73,332.58	\$ 102,076.43	\$ 847,923.57	11%
	Difference			\$ (1,600.00)		
Fund 67	STRAP STREAMFLOW REHAB PROJECT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
67-289-0100	STRAP STREAMFLOW REHAB GRANT	\$ 250,000.00	\$ -	\$ 243,225.00	\$ (6,675.00)	97%
	Revenue Totals:	\$ 250,000.00	\$ -	\$ 243,225.00	\$ (6,675.00)	97%
Expenses						
67-660-5700	ENGINEERING & DESIGN	\$ 31,725.00	\$ -	\$ 31,725.00	\$ 5,775.00	100%
67-660-5701	STRAP DEBRIS REMOVAL	\$ 218,275.00	\$ -	\$ 218,275.00	\$ 1,000.00	100%
	Expenses Totals:	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 6,775.00	100%
	Difference			\$ (6,775.00)		
Fund 68	LISC RVCRI GRANT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
68-289-0100	LISC RVCRI GRANT	\$ 150,000.00	\$ -	\$ 140,648.32	\$ (9,351.68)	94%
	Revenue Totals:	\$ 150,000.00	\$ -	\$ 140,648.32	\$ (9,351.68)	94%
Expenses						
68-660-5700	LISC SALARY COSTS	\$ 69,000.00	\$ -	\$ 79,812.50	\$ (10,812.50)	116%
68-660-5701	LISC CONSULTANT FEE	\$ 51,000.00	\$ -	\$ 52,000.00	\$ (1,000.00)	102%
68-660-5702	LISC CRIM ANALYSIS SUPPLIES	\$ 25,000.00	\$ -	\$ 21,543.18	\$ 3,456.82	86%
68-660-5703	LISC GENERAL EXPENSES	\$ 5,000.00	\$ -	\$ 2,899.60	\$ 2,100.40	58%
	Expenses Totals:	\$ 150,000.00	\$ -	\$ 156,255.28	\$ (6,255.28)	104%
	Difference			\$ (15,606.96)		
Fund 69	CDBG-I 17-I-3608	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
69-289-0100	CDBG-I 17-I-3608	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	100%
	Revenue Totals:	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	100%
Expenses						
69-660-5700	SEWER BROWN ST PUMP STATION	\$ 483,000.00	\$ 483,000.00	\$ 483,000.00	\$ -	100%
69-660-5701	ADMINISTRATION	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	100%
	Expenses Totals:	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	100%
	Difference			\$ -		

Budget vs. Actual

Fund 72	VUR COLLECTION SYSTEM REHAB	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
72-289-0100	VUR ARP COLLECTION SYSTEM	\$ 15,000,000.00	\$ 32,116.00	\$ 848,616.00	\$ (14,151,384.00)	6%
	Revenue Totals:	\$ 15,000,000.00	\$ 32,116.00	\$ 848,616.00	\$ (14,151,384.00)	6%
Expenses						
72-660-5700	CONSTRUCTION	\$ 13,001,000.00	\$ -	\$ -	\$ 13,001,000.00	
72-660-5701	ENGINEERING DESIGN	\$ 1,880,000.00	\$ -	\$ 817,116.00	\$ 1,062,884.00	43%
72-660-5703	ADMINISTRATIVE	\$ 94,000.00	\$ -	\$ 6,500.00	\$ 87,500.00	7%
72-660-5703	ENVIRONMENTAL REPORT	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
	Expenses Totals:	\$ 15,000,000.00	\$ -	\$ 848,616.00	\$ 14,151,384.00	6%
	Difference			\$ -		
Fund 73	BROWNFIELDS ASSESSMENT GRANT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
73-289-0100	US EPA BROWNFIELDS	\$ 500,000.00	\$ 48,538.73	\$ 48,538.73	\$ (451,461.27)	10%
	Revenue Totals:	\$ 500,000.00	\$ 48,538.73	\$ 48,538.73	\$ (451,461.27)	10%
Expenses						
73-660-5700	BROWNFIELDS SITE ASSESSMENT	\$ 500,000.00	\$ -	\$ 48,538.73	\$ 451,461.27	10%
	Expenses Totals:	\$ 500,000.00	\$ -	\$ 48,538.73	\$ 451,461.27	10%
	Difference			\$ -		
Fund 74	USDA RBDG STREETSCAPE PLAN	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
74-289-0100	USDA RBDG STREETSCAPE	\$ 74,750.00	\$ -	\$ -	\$ (74,750.00)	0%
	Revenue Totals:	\$ 74,750.00	\$ -	\$ -	\$ (74,750.00)	0%
Expenses						
74-660-5700	DOWNTOWN STREETSCAPE PLAN	\$ 74,750.00	\$ -	\$ 56,873.02	\$ 17,876.98	76%
	Expenses Totals:	\$ 74,750.00	\$ -	\$ 56,873.02	\$ 17,876.98	76%
	Difference			\$ (56,873.02)		
Fund 81	TOWN HALL PROJECT	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
81-289-0100	REDR 2023 TOWN HALL	\$ 3,250,000.00	\$ -	\$ 3,250,000.00	\$ -	100%
	Revenue Totals:	\$ 3,250,000.00	\$ -	\$ 3,250,000.00	\$ -	100%
Expenses						
81-660-5700	GRANT MANAGEMENT	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	
81-660-5701	EQUIPMENT	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	
81-660-5702	ENGINEERING & CONSTRUCTION	\$ 2,900,000.00	\$ -	\$ -	\$ 2,900,000.00	
	Expenses Totals:	\$ 3,250,000.00	\$ -	\$ -	\$ 3,250,000.00	
	Difference			\$ 3,250,000.00		

Budget vs. Actual

Fund 87	GOLDEN LEAF PUMP STATION REHAB	Period Ending			3/31/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
87289-0100	GOLDEN LEAF 2019-236	\$ 69,000.00	\$ -	\$ 69,000.00	\$ -	100%
	Revenue Totals:	\$ 69,000.00	\$ -	\$ 69,000.00	\$ -	100%
Expenses						
87-660-5700	ENGINEERING & DESIGN	\$ 35,000.00	\$ -	\$ 26,250.00	\$ 8,750.00	75%
87-660-5701	CONSTRUCTION ADMIN & INSPECTION	\$ 34,000.00	\$ -	\$ -	\$ 34,000.00	
	Expenses Totals:	\$ 69,000.00	\$ -	\$ 26,250.00	\$ 42,750.00	38%
	Difference			\$ 42,750.00		