

May 29, 2026

The Honorable Mayor and Town Commissioners
Town of Fairmont
421 South Main Street
Fairmont, NC 28340

Mayor and Board of Commissioners,

The following information is details on the upcoming 2026-2027 Fiscal Year Budget and comprises the budget message for our Governing Body and Citizens of the Town of Fairmont. The total budget is \$4,789,155. Here, we discuss the town's annual operating budget which is composed of three permanent funds: General Fund, Powell Bill Fund, and the Water and Sewer Fund.

General Fund

The total budget for the General Fund is \$2,981,044. The tax rate remains the same at \$0.73 per hundred-dollar valuation. The current valuation for properties located within our town limits is \$1,059,059 and the tax revenue of \$995,515 is based on a 94% collection rate. Based on our current Solid Waste contract, we will see a 3% increase in sanitation expenses. Expenses for the General Fund *do not* include pay raise for employees. Any potential pay raises will be discussed at length during the budgeting workshops. Metrics to use for any pay raises will revolve around the current CPI index of 3.8%. We have estimated other expenses to the best of our ability due to the unknown impact of inflation and market conditions. The budget does include spending \$154,948 from fund balance.

Powell Bill

The total budget for Powell Bill is \$108,605. We estimate receiving \$97,380 from our annual state allocation and using \$11,225 in fund balance. One part-time employee will be paid out of this fund.

Water/Sewer Fund

The total budget for the Water/Sewer Fund is \$1,699,356.00. The minimum usage for water customers is 1,000 gallons, since 50% of our 1,180 customers use 2,000 gallons of water or less each month. This budget *does not* include any changes to the minimal usage or the rates thereof, but we are analyzing potential changes to the minimal usage and rates.

Expenses for the Water/Sewer Fund *does not* include pay raises for our employees in Public Works. We have used liberal analysis to estimate expenses for the water/sewer fund using current known, but unaddressed issues, and unforeseen repairs. The water/sewer fund budget may be amended during this fiscal year as we seek to amend our interlocal agreement with partner towns in our system. On or about January 1, 2027, Fairmont may assume the overall ownership, operation, and maintenance of four additional water systems along with the collections systems. This potential change is evaluated monthly on its viability and cannot happen without the General Assembly's support.

Other Considerations

Financial. It is of my view that the town remains in a favorable financial position. While risks have been minimized, we cannot prevent what we cannot predict. The staff and I are committed to running an effective and efficient government while at the same time reducing costs without reducing the level of service that our board of commissioners and citizens expect of the town. The Town will continue to study revenue generating options, cost-cutting measures and grant options.

Community Development. Over the last year, the town has seen considerable interest in development projects. The town approved two subdivisions within the city limits during this budget year and expects to see additional home developments in the 2026-2027 fiscal year. The town also expects to see a 64-unit multi-family unit break ground during this fiscal year which will lead to additional water/sewer revenue. Numerous homes have been replaced through the NC Rebuild Program and the CDBG-NR Programs, enhancing the quality of life for our citizens and increasing property values and tax revenue for the town.

Town-owned facilities and properties. Plans are underway to repurpose some of our town-owned facilities and properties to enhance and generate revenue. One of our properties will be converted into a youth center and we will begin planning for the reuse of our current Town Hall. With the new Town Hall being completed in the upcoming fiscal year, the new facility will create a safer, ADA compliant, and more energy-efficient space for our Administration, Police, and Utility Collections Departments, along with a meeting space for internal meetings. Significant utility savings will be accomplished as we move into the new town hall facility.

Critical needs (unfunded). While this draft budget contains Capital Outlay for a spare Police Vehicle, the pricing of newer vehicles is steadily rising, so we'll continue to look at the county and state surplus agencies to fulfil any immediate need. This budget inclusion should satisfy their near-term needs, and we do not expect to purchase additional vehicles for the Police Department until the 2027-2028 budget season. The Public Works Department has received a new vehicle this fiscal year along with the rest of the fleet receiving upgraded vehicles through the NCDOT Surplus Program. We have applied for grant funding for other critical needs such as a new sewer flusher/vacuum truck, fire truck, and Public Work Utility Vehicles through Federal and State agencies.

At this point, this budget *does not* contain appropriations for additional positions requested by the Police or Fire Departments; funds requested for small business assistance, nor funds for home repairs. The Town Manager will continue to work towards attaining capacity-building grants and grants in general to pay salaries of requested personnel and equipment needs.

This budget has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act as required by NC GS 159-7. As required, all funds with the budget are balanced along with all revenue and expenditure estimates being identified for FY 2026-2027.

Respectfully submitted,



Jerome Chestnut
Town Manager

Revenues

State Revenue Projections

- Sales and Use Tax – increase 3.10%
- Franchise Tax – decrease -3.25%
- Video Tax – decrease -6.75%
- Solid Waste disposal tax – increase 3.25%
- Beer and Wine Tax – increase 0.75%
- Powell Bill – slight decrease

Town controlled Revenue

- Water – 3.8% CPI on the base rate (\$1.05) would generate \$15,078
- Water – No rate increase but increasing minimum gallons to 1,500 will result in a revenue loss of \$4,662
- Water – No rate increase but increasing minimum gallons to 2,000 will result in a revenue loss of \$10,500
- Sewer – 3.8% CPI on the base rate (\$1.38) would generate \$19,666
- Sewer – No rate increase but increasing minimum gallons to 1,500 will result in a revenue loss of \$5,561
- Water – No rate increase but increasing minimum gallons to 2,000 will result in a revenue loss of \$12,750
- Sanitation – 3.8% CPI on the base rate (\$1.00) would generate \$12,733
- Property Taxes – one cent per hundred-dollar valuation increase would generate \$14,440 (Property value of \$144,396,683)

Expenses

- Retirement increase: Local from 14.48% to 15.24% and Law from 16.08% to 17.10% of salary
- Property Insurance increase 8.5%
- Workers Comp insurance increase 20%
- Health Insurance increase 18.2% from \$779.31 to \$920.80
- Dental Insurance increase 8.51% from \$35.50 to \$38.53
- Waste Management CPI increase 3%
- Fuel and other supplies will also be more expensive, but it is hard to estimate. Calculated fuel cost based on gallons used this year times current rates for gas (\$4.15) and diesel (Hwy \$4.91/Off Road \$5.05).
- Employee COL Raise of 2.5% General Fund \$30,018, Powell Bill \$921, Water Fund \$12,209
- Employee COL Raise of 3% General fund \$36,018, Powell Bill \$1,106, Water Fund \$15,329

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

10 GENERAL FUND	Budget	Amended	Actual	Budget	Amended	YTD	Budget
Revenues							
10-289-0000 FUND BALANCE	122,348.00	228,551.00	107,421.48	20,979.00	127,320.00	0.00	154,948.00
10-301-0100 MOTOR VEHICLE REV	125,000.00	125,000.00	132,720.73	125,000.00	125,000.00	134,909.51	125,000.00
10-302-0000 CURRENT TAX REVENUE	941,800.00	941,800.00	978,964.16	983,931.00	983,931.00	905,000.28	995,515.00
10-302-0100 PRIOR YR TAX REVENUE	70,000.00	98,563.00	108,755.00	90,000.00	100,000.00	99,809.61	100,000.00
10-317-0000 TAX INTEREST/PENALTY	24,000.00	27,333.00	32,140.86	27,000.00	27,000.00	28,732.43	27,000.00
10-325-0000 PRIVILEGE LICENSE	240.00	240.00	240.00	240.00	255.00	255.00	255.00
10-329-0000 INTEREST	10,000.00	10,000.00	11,603.17	10,000.00	22,500.00	22,060.11	20,000.00
10-331-0100 CABLE/VIDEO TAX REV.	9,461.00	9,461.00	8,185.88	7,825.00	7,825.00	5,147.67	6,670.00
10-331-0300 RENT - BLDGS	25,000.00	25,170.00	32,895.00	30,000.00	30,000.00	25,875.00	35,000.00
10-334-5000 FIRE INSPECTIONS	2,700.00	2,700.00	1,675.00	2,000.00	2,000.00	1,285.00	1,500.00
10-335-0000 MISC.	15,000.00	17,500.00	2,876.34	15,000.00	15,000.00	3,882.06	5,000.00
10-335-0100 CODE ENFORCEMENT FEE	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
10-335-0300 MAY DAY REVENUE	2,000.00	2,770.00	2,770.00	2,500.00	2,500.00	2,170.00	2,500.00
10-335-0400 SENIOR PROGRAMS	500.00	500.00	0.00	500.00	500.00	0.00	500.00
10-335-0600 SPECIAL PROJECTS	7,000.00	7,000.00	4,614.00	7,000.00	7,000.00	4,159.00	7,000.00
10-337-0000 FRANCHISE TAX	110,850.00	110,850.00	152,048.13	142,013.00	142,013.00	110,357.24	148,875.00
10-341-0000 BEER & WINE	11,012.00	11,012.00	8,718.51	8,946.00	8,946.00	8,660.72	8,880.00
10-344-0100 NC DEPT OF INS FIRE GRANT	0.00	7,848.00	7,912.08	18,624.00	18,624.00	8,624.07	9,206.00
10-345-0000 SALES TAX	894,250.00	894,250.00	904,520.50	929,845.00	929,845.00	865,065.69	977,070.00
10-347-0000 ABC REV.	10,000.00	10,000.00	522.07	5,000.00	15,600.00	15,600.35	15,000.00
10-351-0000 COURT FEE	0.00	652.00	656.10	500.00	500.00	126.90	150.00
10-354-0000 ZONING FEE	2,500.00	4,100.00	4,500.00	3,000.00	4,250.00	4,250.00	3,750.00
10-359-0000 SANITATION REVENUE	325,938.00	325,938.00	319,931.88	325,938.00	325,938.00	303,004.81	330,162.00
10-359-0100 SANITATION - OTHER	300.00	300.00	250.00	300.00	300.00	0.00	300.00
10-359-0200 SOLID WASTE DISP TAX	1,766.00	1,766.00	1,691.74	1,690.00	1,690.00	1,707.45	1,763.00
10-383-0000 SALE OF FIXED ASSETS	10,000.00	23,000.00	23,000.33	75,000.00	127,862.00	128,562.00	5,000.00
Revenues Totals:	2,726,665.00	2,891,304.00	2,848,612.96	2,832,831.00	3,026,399.00	2,679,244.90	2,981,044.00

Budget vs Actual

TOWN OF FAIRMONT Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027
	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-410-0200 SALARIES	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	14,025.00	15,300.00
10-410-0500 FICA 7.65%	1,170.00	1,170.00	1,170.60	1,170.00	1,170.00	1,073.05	1,170.00
10-410-0900 W. Comp	93.00	93.00	92.54	42.00	42.00	41.63	48.00
10-410-1000 TRAINING	0.00	0.00	0.00	500.00	2,910.00	2,272.91	1,000.00
10-410-1100 POSTAGE/TELEPHONE	146.00	146.00	39.90	156.00	156.00	156.00	164.00
10-410-3300 DEPT.SUPPLIES	500.00	1,000.00	954.26	500.00	600.00	586.25	500.00
10-410-5300 DUES/SUB(UNC SOG)	350.00	350.00	337.00	350.00	350.00	0.00	350.00
COUNCIL Totals:	17,559.00	18,059.00	17,894.30	18,018.00	20,528.00	18,154.84	18,532.00
10-412-0200 SALARIES	57,684.00	86,041.00	86,041.13	53,651.00	55,697.00	55,697.20	122,766.00
10-412-0400 LEAD FOR NC FELLOW	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
10-412-0500 FICA	4,413.00	6,575.00	6,574.90	4,104.00	4,256.00	4,256.23	9,392.00
10-412-0700 RETIREMENT	7,366.00	10,453.00	11,367.04	7,769.00	7,667.00	7,666.78	18,710.00
10-412-0800 401(K)	2,683.00	4,259.00	4,259.52	2,683.00	2,785.00	2,784.86	6,138.00
10-412-0900 W.COMP	1,217.00	1,387.00	1,387.45	575.00	632.00	631.90	633.00
10-412-1000 TRAINING	2,000.00	375.00	375.00	1,000.00	1,000.00	879.23	1,000.00
10-412-1100 POSTAGE/TELEPHONE	300.00	300.00	299.85	300.00	300.00	300.46	350.00
10-412-1600 M/R EQUIPMENT	100.00	800.00	752.00	100.00	100.00	0.00	100.00
10-412-1700 M/R VEHICLES	150.00	0.00	0.00	0.00	0.00	0.00	0.00
10-412-3100 AUTO SUPPLIES	100.00	0.00	0.00	0.00	0.00	0.00	0.00
10-412-3300 DEPT. SUPPLIES	1,000.00	1,000.00	951.49	1,000.00	943.00	638.39	1,000.00
10-412-5300 DUES/SUBSCRIPTIONS	1,200.00	1,200.00	1,138.49	1,200.00	1,200.00	1,191.01	1,500.00
ADMINISTRATION Totals:	98,213.00	132,390.00	133,146.87	72,382.00	74,580.00	74,046.06	161,589.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
Expenses							Budget
10-420-0200 SALARIES	42,746.00	48,412.00	49,762.12	50,469.00	52,235.00	47,436.20	50,837.00
10-420-0500 FICA	3,270.00	3,270.00	3,795.81	3,861.00	4,000.00	3,618.83	3,889.00
10-420-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	10,531.53	11,577.00
10-420-0700 RETIREMENT	5,869.00	6,063.00	6,675.56	7,308.00	7,415.00	6,694.55	7,748.00
10-420-0800 401(K)	2,137.00	2,420.00	2,488.12	2,523.00	2,621.00	2,371.82	2,542.00
10-420-0900 W. COMP	144.00	144.00	140.42	67.00	67.00	54.37	77.00
10-420-1000 TRAINING	3,000.00	2,350.00	3,192.66	1,500.00	1,500.00	1,476.77	2,000.00
10-420-1100 POSTAGE/TELEPHONE	500.00	500.00	499.85	500.00	500.00	500.46	750.00
10-420-1600 M/R EQUIPMENT	250.00	850.00	752.00	250.00	250.00	0.00	250.00
10-420-3300 DEPT. SUPPLIES	1,250.00	1,250.00	811.30	1,250.00	1,250.00	838.58	1,500.00
10-420-5300 DUES/SUBSCRIPTIONS	600.00	600.00	600.00	600.00	600.00	510.00	600.00
CLERK Totals:	72,846.00	78,939.00	81,795.44	78,333.00	80,443.00	74,033.11	81,770.00
10-430-3300 SUPPLIES	0.00	0.00	0.00	4,000.00	4,194.00	4,194.43	0.00
ELECTIONS Totals:	0.00	0.00	0.00	4,000.00	4,194.00	4,194.43	0.00
10-440-0200 SALARIES	72,834.00	72,834.00	72,839.20	74,652.00	74,652.00	69,175.15	74,643.00
10-440-0400 PROF. SERV.	22,000.00	25,794.00	29,744.20	29,000.00	29,000.00	26,958.80	28,245.00
10-440-0500 FICA 7.65%	5,572.00	5,572.00	5,484.08	5,711.00	5,711.00	5,224.80	5,710.00
10-440-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	8,972.91	11,577.00
10-440-0700 RETIREMENT	10,000.00	10,000.00	9,762.43	10,810.00	10,810.00	9,759.95	11,376.00
10-440-0800 401(K)	3,642.00	3,642.00	3,641.97	3,733.00	3,733.00	3,458.75	3,732.00
10-440-0900 W. COMP.	144.00	144.00	140.42	67.00	67.00	54.37	77.00
10-440-1000 TRAINING	750.00	0.00	0.00	750.00	2,250.00	1,784.29	1,500.00
10-440-1100 POSTAGE/TELEPHONE	750.00	750.00	732.05	750.00	750.00	749.61	1,000.00
10-440-1600 M/R EQPT.	1,500.00	5,645.00	5,644.49	1,500.00	1,500.00	1,422.00	1,450.00
10-440-2100 RENTAL EQUIPMENT	3,650.00	4,725.00	4,718.87	5,000.00	5,000.00	5,075.42	5,500.00
10-440-2600 ADVERTISING	3,000.00	1,500.00	2,813.40	3,000.00	3,000.00	2,282.00	3,000.00
10-440-3300 DEPT. SUPP.	2,500.00	2,500.00	1,825.84	2,500.00	2,500.00	1,028.07	2,500.00
10-440-5300 DUES/SUBSCR.	100.00	100.00	100.00	100.00	100.00	100.00	125.00
FINANCE Totals:	139,522.00	146,286.00	150,524.55	147,578.00	149,078.00	136,046.12	150,435.00

Budget vs Actual

TOWN OF FAIRMONT		FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027
Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget	
10-450-0400 COUNTY COLLECTIONS	26,000.00	32,000.00	33,230.93	35,000.00	35,000.00	31,286.68	35,000.00	
10-450-0401 TAX DISCOUNT	10,000.00	11,905.00	11,905.12	12,000.00	12,000.00	11,918.72	12,000.00	
TAX LISTING Totals:	36,000.00	43,905.00	45,136.05	47,000.00	47,000.00	43,205.40	47,000.00	
10-470-0400 LEGAL FEES	15,000.00	12,250.00	10,964.50	15,000.00	18,800.00	15,865.75	18,800.00	
LEGAL Totals:	15,000.00	12,250.00	10,964.50	15,000.00	18,800.00	15,865.75	18,800.00	
10-490-0400 PRO SERVICES	25,000.00	15,090.00	15,089.90	5,000.00	7,955.00	7,954.57	8,000.00	
10-490-1100 POSTAGE	600.00	600.00	350.85	600.00	600.00	214.00	246.00	
10-490-1500 NUISANCE ABATEMENT	10,000.00	31,473.00	31,472.50	20,000.00	47,100.00	44,100.00	40,000.00	
10-490-3300 SUPPLIES	500.00	500.00	190.93	500.00	500.00	31.98	300.00	
10-490-4500 CONTRACT SERVICES	15,552.00	6,956.00	6,956.25	5,000.00	5,000.00	0.00	0.00	
PLANNING, CODES & ZONING Totals:	51,652.00	54,619.00	54,060.43	31,100.00	61,155.00	52,300.55	48,546.00	
10-500-0200 SALARIES	41,460.00	47,154.00	47,517.58	52,874.00	61,242.00	55,497.00	59,841.00	
10-500-0500 FICA	3,172.00	3,592.00	3,615.02	4,045.00	4,668.00	4,227.15	4,578.00	
10-500-0600 GROUP INSURANCE	13,080.00	13,080.00	13,039.20	10,005.00	10,005.00	8,930.79	11,577.00	
10-500-0700 RETIREMENT	4,879.00	5,158.00	5,587.18	6,684.00	7,754.00	6,992.09	8,096.00	
10-500-0800 401(K)	1,777.00	2,061.00	2,079.71	2,308.00	2,726.00	2,463.16	2,656.00	
10-500-0900 WORKERS COMP	2,782.00	2,913.00	2,913.02	1,232.00	780.00	779.82	1,360.00	
10-500-1100 TELEPHONE/FAX	11,412.00	11,412.00	10,285.25	10,750.00	10,750.00	10,283.95	10,750.00	
10-500-1300 UTILITIES	35,000.00	35,000.00	32,430.96	35,000.00	35,000.00	30,927.89	35,000.00	
10-500-1500 M/R BLDG. & GROUNDS	30,000.00	37,817.00	45,080.80	30,000.00	30,000.00	26,003.47	40,000.00	
10-500-3300 DEPT. SUPP	22,000.00	22,000.00	18,212.82	20,000.00	25,000.00	25,281.32	30,000.00	
10-500-3600 UNIFORMS	1,030.00	1,030.00	607.96	650.00	650.00	587.94	830.00	
BUILDINGS Totals:	166,592.00	181,217.00	181,369.50	173,548.00	188,575.00	171,974.58	204,688.00	

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027
	Budget	Amended	Actual	Budget	Amended	Actual	Budget
Expenses							
10-510-0200 SALARIES	549,448.00	585,246.00	574,198.00	603,632.00	637,674.00	579,639.41	602,914.00
10-510-0500 FICA 7.65%	42,033.00	44,242.00	43,375.25	46,178.00	47,678.00	43,226.39	46,122.00
10-510-0600 GR INS	130,800.00	130,800.00	135,135.20	110,059.00	110,059.00	92,327.08	127,344.00
10-510-0700 RETIREMENT	82,637.00	83,112.00	81,450.60	93,857.00	96,261.00	88,182.49	99,908.00
10-510-0800 401(K) X5%	27,472.00	28,126.00	27,573.96	29,185.00	30,722.00	28,210.42	29,212.00
10-510-0900 W. COMP	25,779.00	25,779.00	24,358.52	12,722.00	13,903.00	13,902.63	15,554.00
10-510-1000 TRAINING	4,000.00	4,000.00	4,119.10	4,000.00	4,000.00	3,545.33	6,000.00
10-510-1100 POSTAGE/TELEPHONE	32,000.00	32,000.00	33,368.96	27,500.00	46,600.00	29,638.88	15,000.00
10-510-1500 ANIMAL CONTROL	0.00	7,200.00	4,800.00	7,200.00	7,200.00	6,678.96	7,200.00
10-510-1600 EQUIPMENT/M&R	5,000.00	5,000.00	3,697.02	5,000.00	5,000.00	4,404.37	15,000.00
10-510-1601 MAINT AGREEMENTS	6,500.00	6,569.00	6,569.00	36,500.00	36,500.00	28,794.00	35,000.00
10-510-1700 M/R VEH.	6,000.00	6,000.00	4,275.75	6,000.00	6,000.00	4,536.97	10,000.00
10-510-2100 RENTAL EQUIPMENT	3,650.00	4,725.00	5,239.70	6,500.00	7,500.00	7,249.40	6,000.00
10-510-3100 AUTO SUPPLIES	61,700.00	61,700.00	53,320.66	60,000.00	60,000.00	54,241.48	60,000.00
10-510-3300 DEPT. SUPP.	8,500.00	6,000.00	3,554.88	5,000.00	5,000.00	4,792.69	5,000.00
10-510-3600 UNIFORMS	4,000.00	4,000.00	3,994.35	8,000.00	10,250.00	10,190.62	8,000.00
10-510-4000 MEDICAL EXAMS	400.00	400.00	134.00	400.00	400.00	0.00	400.00
10-510-5300 DUES/SUBSCR	5,000.00	5,250.00	5,541.16	5,500.00	5,500.00	5,328.35	6,000.00
10-510-7400 CAPITAL OUTLAY	97,844.00	97,844.00	97,843.76	96,502.00	131,924.00	147,924.18	15,000.00
POLICE Totals:	1,092,763.00	1,137,993.00	1,112,549.87	1,163,735.00	1,262,171.00	1,152,813.65	1,109,654.00
10-512-0400 ROBESON COMMUNIC	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	32,865.00	45,000.00
PUB SAFETY Totals:	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	32,865.00	45,000.00
COMMUNICATION & ADM							

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-530-0200 SALARIES	21,182.00	32,488.00	32,722.10	37,224.00	50,474.00	47,819.36	50,493.00
10-530-0400 FIRE INSPECTIONS	1,500.00	1,522.00	1,522.25	1,500.00	1,500.00	1,116.00	1,500.00
10-530-0500 FICA 7.65%	1,620.00	2,486.00	2,503.37	2,848.00	3,863.00	3,658.31	3,863.00
10-530-0800 FIREMEN PENSION	100.00	100.00	60.00	100.00	100.00	56.00	100.00
10-530-0900 W. COMP	4,108.00	5,684.00	5,683.65	1,892.00	1,892.00	1,880.79	4,026.00
10-530-1000 TRAINING	4,500.00	3,500.00	3,090.55	4,500.00	4,500.00	4,060.23	1,000.00
10-530-1100 POSTAGE/TELEPHONE	250.00	500.00	447.54	450.00	700.00	818.37	1,400.00
10-530-1600 M/R EQUIP.	10,000.00	47,000.00	44,419.14	25,000.00	15,750.00	3,844.61	20,000.00
10-530-1700 M/R VEH.	50,000.00	60,000.00	60,027.82	25,000.00	29,000.00	27,548.30	30,000.00
10-530-3100 AUTO SUPPLIES	5,000.00	6,756.00	5,575.96	5,000.00	7,500.00	9,411.15	10,000.00
10-530-3300 DEPT. SUPP.	20,000.00	20,000.00	18,859.44	20,000.00	22,500.00	21,108.33	30,000.00
10-530-3600 UNIFORMS	20,000.00	12,000.00	10,907.44	12,000.00	12,000.00	3,587.73	12,000.00
10-530-5300 DUES/SUBSCR.	5,000.00	6,630.00	6,629.50	7,700.00	7,700.00	7,494.40	8,000.00
FIRE Totals:	143,260.00	198,666.00	192,448.76	143,214.00	157,479.00	132,403.58	172,382.00

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-560-0200 SALARIES	91,517.00	67,706.00	67,528.11	82,184.00	84,080.00	76,976.00	82,184.00
10-560-0500 FICA 7.65%	7,001.00	5,179.00	5,165.75	6,287.00	6,432.00	5,888.78	6,287.00
10-560-0600 GROUP INSURANCE	6,540.00	3,270.00	3,269.40	0.00	0.00	0.00	0.00
10-560-0700 RETIREMENT	10,107.00	8,958.00	8,932.89	11,900.00	10,200.00	9,124.26	12,525.00
10-560-0800 401k	896.00	284.00	284.50	0.00	0.00	0.00	0.00
10-560-0900 W.COMP	5,982.00	5,982.00	4,920.86	2,221.00	1,422.00	1,421.72	5,908.00
10-560-1000 TRAINING	250.00	250.00	64.02	250.00	0.00	0.00	150.00
10-560-1300 UTILITIES	75,000.00	75,000.00	69,813.68	70,000.00	70,000.00	74,274.02	82,950.00
10-560-1600 M/R EQPT	20,000.00	20,000.00	25,007.38	20,000.00	25,000.00	23,622.37	25,000.00
10-560-1700 M/R VEH.	15,000.00	6,000.00	6,129.20	7,500.00	8,000.00	7,730.64	10,000.00
10-560-3100 AUTO SUPPLIES	7,850.00	9,950.00	8,983.60	10,000.00	10,000.00	4,492.70	10,000.00
10-560-3300 DEPT. SUPPLIES	13,500.00	30,916.00	32,541.72	25,000.00	25,830.00	23,856.78	25,000.00
10-560-3301 MOSQUITO SPRAYING	1,000.00	1,000.00	3,820.00	1,000.00	4,120.00	4,120.00	5,000.00
10-560-3600 UNIFORMS	1,453.00	2,503.00	2,757.29	3,000.00	3,000.00	2,866.53	3,750.00
10-560-7400 CAPITAL OUTLAY	0.00	31,800.00	26,600.00	0.00	10,000.00	0.00	11,000.00
STREET Totals:	256,096.00	268,798.00	265,818.40	239,342.00	258,084.00	234,373.80	279,754.00
10-580-1600 M/R EQPT.	8,000.00	5,500.00	3,473.23	5,000.00	10,000.00	8,660.72	10,000.00
10-580-1700 M/R VEHICLES	10,000.00	6,000.00	10,686.90	7,500.00	12,500.00	11,902.76	12,500.00
10-580-3100 AUTO SUPPLIES	12,000.00	6,000.00	4,902.59	10,000.00	5,000.00	3,970.36	5,000.00
10-580-3300 DEPT. SUPP.	250.00	0.00	0.00	250.00	250.00	86.94	250.00
10-580-4500 CONTRACT SERVICE	243,782.00	271,232.00	268,571.84	290,834.00	290,834.00	267,907.14	303,675.00
10-580-4502 LANDFILL	40,000.00	30,000.00	30,000.00	40,000.00	40,000.00	0.00	40,000.00
SANITATION Totals:	314,032.00	318,732.00	317,634.56	353,584.00	358,584.00	292,527.92	371,425.00

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-620-0200 SALARIES	22,876.00	22,876.00	22,876.40	28,439.00	27,545.00	21,698.36	23,440.00
10-620-0500 FICA 7.65%	1,750.00	1,750.00	1,750.07	1,793.00	1,793.00	1,659.84	1,793.00
10-620-0900 WORKERS COMP	1,065.00	1,065.00	1,064.79	375.00	300.00	299.64	394.00
10-620-1100 POSTAGE/TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	550.00
10-620-1500 M&R BLDS & GROUNDS	1,000.00	1,000.00	0.00	1,000.00	1,000.00	4.39	1,000.00
10-620-1600 MR - PARK EQUIPMENT	2,500.00	2,500.00	499.20	2,500.00	2,500.00	1,919.98	2,500.00
10-620-1700 M/R VEH.	1,000.00	1,000.00	0.00	1,000.00	800.00	0.00	800.00
10-620-3100 AUTO SUPPLIES	100.00	100.00	63.20	100.00	300.00	136.43	300.00
10-620-3300 DEPT SUPPLIES	350.00	350.00	49.23	350.00	350.00	62.48	350.00
10-620-5700 ACTIVITIES	5,000.00	5,000.00	1,899.81	5,000.00	5,000.00	2,813.10	5,000.00
10-620-5800 SENIOR PROGRAMS	7,000.00	7,000.00	6,145.17	7,000.00	7,000.00	6,703.17	7,000.00
RECREATION & PARKS Totals:	42,641.00	42,641.00	34,347.87	47,557.00	46,588.00	35,297.39	43,127.00
10-630-0100 LIBRARY	17,680.00	0.00	0.00	18,854.00	18,854.00	18,854.00	20,854.00
LIBRARY Totals:	17,680.00	0.00	0.00	18,854.00	18,854.00	18,854.00	20,854.00
10-640-0100 BORDER BELT MUSEUM	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
BORDER BELT MUSEUM Totals:	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-650-0100 FARMERS' FESTIVAL	3,500.00	3,500.00	3,481.71	3,500.00	4,089.00	4,088.66	4,500.00
10-650-0101 MAY DAY FESTIVAL	5,500.00	5,500.00	5,617.16	5,500.00	5,500.00	2,884.15	5,500.00
10-650-0102 FIREWORKS	7,500.00	7,500.00	7,200.00	7,500.00	8,200.00	4,100.00	8,500.00
10-650-0103 CHRISTMAS PARADE	1,500.00	1,500.00	1,295.47	1,500.00	911.00	794.15	1,500.00
10-650-0104 JUNETEENTH	2,500.00	2,500.00	2,740.07	2,500.00	2,500.00	0.00	2,500.00
SPECIAL EVENTS Totals:	20,500.00	20,500.00	20,334.41	20,500.00	21,200.00	11,866.96	22,500.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
Expenses							Budget
10-660-0400 PROF. SERVICE & CODES	36,570.00	34,070.00	33,762.68	50,000.00	50,000.00	33,638.30	38,000.00
10-660-5300 DUES	4,637.00	4,637.00	4,637.00	4,832.00	4,832.00	4,832.00	5,000.00
10-660-5400 INS. & BONDS	72,631.00	69,131.00	68,437.66	76,254.00	76,254.00	52,944.90	56,640.00
10-660-5401 RETIREE INSURANCE	62,471.00	62,471.00	64,489.15	63,000.00	63,000.00	56,929.25	65,348.00
10-660-5700 MISC.	7,000.00	7,000.00	4,604.03	7,000.00	7,000.00	3,836.46	7,000.00
10-660-5701 SPECIAL PROJECTS	7,000.00	7,000.00	6,320.07	7,000.00	7,000.00	5,939.20	7,000.00
NON-DEPT. Totals:	190,309.00	184,309.00	182,250.59	208,086.00	208,086.00	158,120.11	178,988.00
10-690-0100 RESCUE	6,000.00	6,000.00	3,476.86	4,000.00	4,000.00	1,780.72	4,000.00
SOUTH ROBESON RESCUE Totals:	6,000.00	6,000.00	3,476.86	4,000.00	4,000.00	1,780.72	4,000.00
Expenses Totals:	2,726,665.00	2,891,304.00	2,848,612.96	2,832,831.00	3,026,399.00	2,662,723.97	2,981,044.00
10 GENERAL FUND Totals:	0.00	0.00	0.00	0.00	0.00	16,520.93	0.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027 Budget
20 POWELL BILL							
20-289-0000 FUND BALANCE	6,841.00	56,841.00	0.00	55,418.00	53,781.00	0.00	11,225.00
20-343-0000 POWELL BILL ALLOC.	92,254.00	100,640.00	100,639.72	100,640.00	102,277.00	99,002.53	97,380.00
Revenues Totals:	99,095.00	157,481.00	100,639.72	156,058.00	156,058.00	99,002.53	108,605.00
20-570-0200 Salaries	23,926.00	31,535.00	25,841.81	30,950.00	30,950.00	27,422.00	30,950.00
20-570-0500 FICA	1,830.00	2,499.00	1,840.14	2,368.00	2,368.00	1,972.43	2,368.00
20-570-0700 RETIREMENT	3,285.00	4,421.00	3,471.18	4,482.00	4,482.00	3,833.14	4,717.00
20-570-0900 WORKERS' COMP	5,078.00	4,050.00	4,049.45	3,282.00	5,944.00	5,944.02	594.00
20-570-3300 MAINTENANCE	30,000.00	64,000.00	15,261.50	75,000.00	72,338.00	67,252.62	30,000.00
20-570-3301 DRAINAGE	7,000.00	12,000.00	9,000.00	12,000.00	12,000.00	0.00	12,000.00
20-570-7400 CAPITAL OUTLAY	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00
20-570-7401 STREET SWEEPER LEASE	27,976.00	27,976.00	27,976.20	27,976.00	27,976.00	27,976.20	27,976.00
POWELL BILL Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	134,400.41	108,605.00
Expenses Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	134,400.41	108,605.00
20 POWELL BILL Totals:	0.00	0.00	2,199.44	0.00	0.00	-35,397.88	0.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
30 WATER SEWER							Budget
30-289-0000 FUND BALANCE	0.00	25,500.00	0.00	103,193.00	147,992.00	0.00	0.00
30-289-0250 FLORENCE - NCEM	0.00	0.00	17,394.40	0.00	0.00	0.00	0.00
30-329-0000 INTEREST	10,000.00	10,000.00	11,598.16	10,000.00	22,500.00	22,055.87	22,500.00
30-371-0000 WATER REVENUE	529,000.00	529,000.00	523,589.81	539,417.00	539,417.00	489,823.98	534,464.00
30-372-0000 SEWER REVENUE	687,324.00	687,324.00	692,117.35	710,199.00	710,199.00	648,784.99	707,982.00
30-372-0100 WA/SW REVENUE MISC.	500.00	500.00	1,165.00	1,000.00	49,328.00	49,447.65	1,500.00
30-372-0200 SEWER CONTRACT REV.	340,695.00	340,695.00	248,145.78	252,976.00	268,927.00	285,181.44	310,427.00
30-372-0300 SEW.CONTRACT O/M	60,994.00	60,994.00	48,780.06	49,323.00	50,636.00	53,099.00	58,136.00
30-373-0000 TAPS/CONNECTIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,750.00	4,000.00
30-374-0000 LATE FEE REVENUE	24,100.00	24,100.00	24,498.20	28,500.00	29,155.00	29,083.95	31,655.00
30-375-0000 NONPAYMENT REVENUE	25,000.00	25,000.00	22,206.61	25,000.00	25,000.00	25,649.28	28,692.00
30-383-0000 SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
Revenues Totals:	1,681,613.00	1,707,113.00	1,593,495.37	1,723,608.00	1,848,354.00	1,608,076.16	1,699,356.00
30-660-0400 PROF. SERVICE	36,570.00	36,570.00	33,568.13	50,000.00	50,000.00	38,140.00	43,000.00
30-660-1500 M/R BLDG. & GROUNDS	2,500.00	2,500.00	576.00	2,500.00	2,500.00	928.86	2,500.00
30-660-5400 INS/BONDS	41,820.00	42,980.00	42,980.43	48,115.00	48,115.00	43,923.77	46,000.00
30-660-5706 BOND 2014 INTEREST	6,998.00	6,998.00	6,997.50	6,818.00	6,818.00	6,817.50	6,638.00
30-660-5707 BOND 2014 PRINCIPAL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
30-660-5712 TRUIST SEWER INTEREST	54,217.00	54,217.00	54,217.31	51,640.00	51,640.00	51,639.68	48,987.00
30-660-5713 TRUIST SEWER PRINCIPAL	87,923.00	87,923.00	87,923.05	90,501.00	90,501.00	90,500.68	93,154.00
NON-DEPT. Totals:	238,028.00	239,188.00	234,262.42	257,574.00	257,574.00	239,950.49	248,279.00

Budget vs Actual

TOWN OF FAIRMONT Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027
	Budget	Amended	Actual	Budget	Amended	YTD	Budget
30-720-0200 SALARIES	277,652.00	231,023.00	230,011.67	247,070.00	288,266.00	262,621.09	193,989.00
30-720-0500 FICA 7.65%	21,240.00	21,240.00	17,454.16	18,901.00	21,897.00	19,925.31	14,840.00
30-720-0600 GR INS	65,400.00	65,400.00	56,650.40	40,021.00	40,021.00	36,100.74	46,307.00
30-720-0700 RETIREMENT	38,122.00	38,122.00	34,210.69	35,776.00	41,037.00	37,323.73	29,564.00
30-720-0800 401(K)	13,883.00	13,883.00	11,467.70	12,354.00	14,413.00	13,131.08	9,699.00
30-720-0900 W. COMP	5,587.00	4,510.00	4,510.34	2,168.00	522.00	522.15	1,642.00
30-720-1000 TRAINING	500.00	500.00	30.43	500.00	500.00	60.00	500.00
30-720-1100 POSTAGE/TELEPHONE	9,687.00	9,687.00	9,411.41	9,000.00	9,000.00	9,389.28	10,500.00
30-720-1300 UTILITIES	16,000.00	22,047.00	22,052.39	25,000.00	25,000.00	15,908.99	20,000.00
30-720-1600 M/R EQPT	4,000.00	4,372.00	4,372.20	4,500.00	4,500.00	1,650.71	4,500.00
30-720-1700 M/R VEHICLES	6,500.00	19,750.00	20,579.07	15,000.00	15,000.00	10,214.63	15,000.00
30-720-2100 EQPT RENTAL	7,000.00	7,000.00	6,916.92	7,500.00	8,000.00	7,930.54	8,500.00
30-720-2600 ADVERTISING	2,500.00	2,500.00	0.00	2,500.00	3,000.00	2,988.24	3,000.00
30-720-3100 AUTO SUPPLIES	19,300.00	19,300.00	19,089.49	21,500.00	21,500.00	14,333.22	21,500.00
30-720-3300 SUPPLIES	22,250.00	23,007.00	16,213.11	17,500.00	22,146.00	21,207.04	24,503.00
30-720-3600 UNIFORMS	3,916.00	3,916.00	3,214.37	3,500.00	3,500.00	3,070.09	3,500.00
30-720-4000 MEDICAL EXAMS	200.00	200.00	0.00	200.00	200.00	75.00	200.00
30-720-7400 CAPITAL OUTLAY	0.00	0.00	0.00	50,000.00	50,000.00	49,000.00	0.00
W/S ADM. Totals:	513,737.00	486,457.00	456,184.35	512,990.00	568,502.00	505,451.84	407,744.00
30-812-0200 SALARIES	45,719.00	45,719.00	45,427.53	46,174.00	86,561.00	80,315.43	108,131.00
30-812-0400 PROF. SERVICE	5,000.00	5,000.00	4,040.25	5,000.00	5,000.00	1,656.00	5,000.00
30-812-0500 FICA 7.65%	3,498.00	3,498.00	3,465.61	3,532.00	6,604.00	6,125.71	8,272.00
30-812-0600 GR INS	13,080.00	13,080.00	9,808.20	10,005.00	16,430.00	14,484.75	23,154.00
30-812-0700 RETIREMENT	6,277.00	6,277.00	6,089.20	6,686.00	12,180.00	11,275.81	16,479.00
30-812-0800 401(K)	2,286.00	2,286.00	2,271.40	2,309.00	4,328.00	4,015.79	5,407.00
30-812-0900 W. COMP	696.00	56.00	55.70	309.00	309.00	231.82	1,206.00
30-812-1000 TRAINING	5,000.00	5,000.00	1,405.00	6,000.00	6,000.00	1,774.41	5,000.00
30-812-1100 POSTAGE/TELEPHONE	8,000.00	8,000.00	6,325.69	8,000.00	8,000.00	7,143.65	8,000.00
30-812-1300 UTILITIES	36,000.00	36,000.00	31,273.86	32,500.00	32,500.00	29,954.79	35,000.00
30-812-1600 M/R EQUIP.	40,000.00	60,000.00	58,250.53	52,000.00	55,000.00	36,952.69	55,000.00
30-812-3300 DEPT. SUPP.	8,000.00	8,000.00	5,549.24	8,000.00	8,000.00	4,453.88	8,000.00
30-812-3600 UNIFORMS	987.00	987.00	531.39	750.00	915.00	798.35	850.00
30-812-5300 DUES/SUBSCR.	1,000.00	1,000.00	967.50	1,000.00	1,000.00	939.00	1,000.00
WA. TX. Totals:	175,543.00	194,903.00	175,461.10	182,265.00	242,827.00	200,122.08	280,499.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
Expenses							Budget
30-818-0200 SALARIES	34,298.00	42,830.00	42,116.49	51,009.00	52,474.00	47,753.12	50,824.00
30-818-0500 FICA 7.65%	2,624.00	3,259.00	3,201.85	3,902.00	3,973.00	3,611.43	3,888.00
30-818-0600 GR INS	13,080.00	13,080.00	13,077.60	0.00	0.00	0.00	0.00
30-818-0700 RETIREMENT	4,709.00	5,750.00	5,651.22	7,386.00	7,386.00	6,695.43	7,746.00
30-818-0800 401(K)	1,715.00	2,142.00	2,105.83	2,550.00	2,604.00	2,367.66	2,541.00
30-818-0900 W. COMP	696.00	56.00	55.70	309.00	309.00	231.82	639.00
30-818-1600 M/R EQPT.	8,000.00	8,000.00	10,838.60	8,500.00	8,500.00	6,828.57	8,500.00
30-818-1700 M/R VEH.	12,000.00	12,000.00	13,959.44	12,000.00	20,000.00	17,506.91	20,000.00
30-818-3100 AUTO SUPPLIES	37,000.00	30,500.00	16,724.16	20,000.00	22,500.00	23,709.64	30,000.00
30-818-3300 DEPT. SUPP.	40,000.00	40,000.00	35,662.86	35,000.00	39,119.00	50,091.65	50,000.00
30-818-3600 UNIFORMS	987.00	987.00	584.21	750.00	750.00	590.99	850.00
30-818-7400 CAPITAL OUTLAY	0.00	6,500.00	6,500.00	0.00	0.00	0.00	11,000.00
WA. MNT. Totals:	155,109.00	165,104.00	150,477.96	141,406.00	157,615.00	159,387.22	185,988.00
30-822-0200 SALARIES	83,101.00	92,408.00	92,463.73	97,722.00	66,410.00	64,855.29	21,780.00
30-822-0400 PROF. SERVICE	45,000.00	45,000.00	71,910.00	45,000.00	50,000.00	48,423.85	50,000.00
30-822-0500 FICA 7.65%	6,357.00	7,059.00	7,062.49	7,476.00	5,074.00	4,955.95	1,666.00
30-822-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	4,183.72	0.00
30-822-0700 RETIREMENT	8,419.00	9,644.00	9,651.67	10,996.00	10,077.00	6,353.45	0.00
30-822-0800 401(K)	3,066.00	3,588.00	3,590.92	3,797.00	3,797.00	2,271.43	0.00
30-822-0900 W. COMP.	4,518.00	6,116.00	6,115.66	1,922.00	1,043.00	1,042.98	603.00
30-822-1000 TRAINING	1,500.00	1,500.00	1,050.23	6,000.00	6,000.00	1,050.00	5,000.00
30-822-1100 POSTAGE/TELEPHONE	18,000.00	28,800.00	27,264.27	26,000.00	26,000.00	23,449.98	26,000.00
30-822-1300 UTILITIES	130,903.00	130,903.00	142,367.46	145,000.00	145,000.00	143,089.44	160,000.00
30-822-1600 M/R EQPT.	50,000.00	50,000.00	32,876.95	35,000.00	35,000.00	36,153.85	45,000.00
30-822-3300 DEPT. SUPP.	35,000.00	35,000.00	48,932.24	35,000.00	45,000.00	41,571.40	45,000.00
30-822-3600 UNIFORMS	959.00	959.00	529.38	750.00	750.00	608.01	950.00
30-822-5700 WETLAND MITIGATION	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
30-822-7400 CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	6,714.00	6,712.80	5,000.00
SW. TX. Totals:	400,903.00	425,057.00	456,892.60	430,668.00	411,870.00	384,722.15	361,999.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
Expenses							Budget
30-828-0200 SALARIES	35,813.00	15,994.00	8,370.00	36,374.00	42,901.00	37,917.35	40,875.00
30-828-0400 PRO SERVICES	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
30-828-0500 FICA 7.65%	2,740.00	2,740.00	640.31	2,783.00	3,273.00	2,891.51	3,127.00
30-828-0600 GROUP INSURANCE	13,080.00	13,080.00	13,080.00	13,080.00	13,080.00	8,358.00	11,577.00
30-828-0700 RETIREMENT	4,917.00	4,917.00	1,149.19	5,267.00	6,071.00	5,349.39	5,919.00
30-828-0800 401k	1,791.00	0.00	0.00	896.00	2,721.00	1,895.89	896.00
30-828-0900 W. COMP.	1,495.00	965.00	965.01	555.00	1,520.00	163.41	603.00
30-828-1600 M/R EQPT.	7,500.00	8,995.00	9,109.09	8,500.00	8,500.00	5,265.84	8,500.00
30-828-1700 M/R VEH.	15,000.00	18,092.00	17,777.90	17,500.00	17,522.00	17,045.96	18,000.00
30-828-3100 AUTO SUPPLIES	20,000.00	15,000.00	13,595.30	17,500.00	17,500.00	13,085.47	15,500.00
30-828-3300 DEPT. SUPP.	15,000.00	20,000.00	13,541.69	15,000.00	15,478.00	16,104.90	16,000.00
30-828-3600 UNIFORMS	757.00	15,000.00	345.60	750.00	900.00	826.01	850.00
30-828-7400 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
SW. MNT. Totals:	158,093.00	154,783.00	78,574.09	158,205.00	169,466.00	108,903.73	172,847.00
30-829-1100 POSTAGE/TELEPHONE	5,500.00	6,921.00	7,133.55	7,500.00	7,500.00	6,833.35	8,000.00
30-829-1300 UTILITIES	13,700.00	13,700.00	13,539.77	14,000.00	14,000.00	12,945.05	15,000.00
30-829-1600 M&R EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
30-829-3100 AUTO SUPPLIES	17,500.00	17,500.00	12,939.22	15,500.00	15,500.00	13,085.47	15,500.00
30-829-3300 SUPPLIES	1,500.00	1,500.00	174.59	1,500.00	1,500.00	650.11	1,500.00
SEWER CONTRACT O & M Totals:	40,200.00	41,621.00	33,787.13	40,500.00	40,500.00	33,513.98	42,000.00
Expenses Totals:	1,681,613.00	1,707,113.00	1,585,639.65	1,723,608.00	1,848,354.00	1,632,051.49	1,699,356.00
30 WATER & SEWER Totals:	0.00	0.00	7,855.72	0.00	0.00	-23,975.33	0.00

Budget vs Actual

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027
40 FEDERAL DRUG FUND							Budget
40-289-0000 FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40-331-2000 FED.SHARING	50.00	50.00	5,689.12	50.00	40,739.00	40,788.97	50.00
40-331-3000 RENT OF FIRING RANGE	50.00	50.00	0.00	50.00	50.00	0.00	50.00
Revenues Totals:	100.00	100.00	5,689.12	100.00	40,789.00	40,788.97	100.00
40-510-5701 NARCOTIC/FEDERAL	100.00	100.00	0.00	100.00	40,789.00	7,904.01	100.00
POLICE Totals:	100.00	100.00	0.00	100.00	40,789.00	7,904.01	100.00
Expenses Totals:	100.00	100.00	0.00	100.00	40,789.00	7,904.01	100.00
40 FEDERAL DRUG FUND Totals:	0.00	0.00	5,689.12	0.00	0.00	32,884.96	0.00
41 STATE DRUG FUNDS							Budget
41-289-0000 FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41-331-7000 STATE DRUG FUNDS	50.00	50.00	192.86	50.00	50.00	0.00	50.00
Revenues Totals:	50.00	50.00	192.86	50.00	50.00	0.00	50.00
41-510-5700 STATE DRUG FUNDS	50.00	50.00	0.00	50.00	50.00	0.00	50.00
POLICE Totals:	50.00	50.00	0.00	50.00	50.00	0.00	50.00
Expenses Totals:	50.00	50.00	0.00	50.00	50.00	0.00	50.00
41 STATE DRUG FUNDS Totals:	0.00	0.00	192.86	0.00	0.00	0.00	0.00