

**Fairmont Board of Commissioners  
Regular Meeting Agenda**

Date: December 16, 2025

Time: 6:00 p.m.

Place: Fairmont-South Robeson Heritage Center

**I. CALL TO ORDER**

**II. Invocation – Missionary Jonathan Hill, Released-Time Director at Camp Grace.**

**III. Pledge of Allegiance**

**IV. Approval of Agenda**

**V. Consent Agenda – These items will be adopted with one vote.**

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

**VI. Unfinished Business**

- a. None.

**VII. Organizational Meeting**

- a. Comments from outgoing Commissioners Terry Evans and Clarence McNeill, Jr.
- b. Swearing in of Mayor Charles Kemp by District Court Judge Krystle Melvin.
- c. Swearing in of Commissioners Melvin Ellison, Rasheena Graham, and Felecia McLean by District Court Judge Krystle Melvin.
- d. Comments by newly elected and appointed officials Commissioners Melvin Ellison, Rasheena Graham, Felecia McLean, and Mayor Charles Kemp.
- e. Set Meeting Schedule for 3<sup>rd</sup> Tuesday of every month.
- f. Select Mayor Pro Tempore.

**VIII. New Business**

- a. Resolution 25-21 – PFAS grant application

**IX. 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. We ask that audience members please wear a mask.

**X. Announcements**

- a. Saturday, December 20 – Senior Bingo, 12 noon to 2:00 p.m., Heritage Center.
- b. Monday, December 22 thru Friday, December 26 – Town offices closed in observance of Christmas.
- c. Wednesday, December 24 – Santa Visits the Kids, 5:00 to 8:00 p.m.
- d. Thursday, January 1 – Town offices closed in observance of New Year's Day.
- e. Saturday, January 10 - Senior Bingo, 12 noon to 2:00 p.m., Heritage Center.
- f. Monday, January 19 - Town offices closed in observance of Dr. Martin Luther King, Jr. Day.
- g. Monday, January 19 – Dr. Martin Luther King, Jr. Day celebration, 12:00 noon, Fairmont-South Robeson Heritage Center.
- h. Tuesday, January 20 - Regular Town Board meeting, 6:00 p.m., Fairmont-South Robeson Heritage Center.
- i. Wednesday, January 21 – Quarterly Job Fair, 10:00 a.m. to 2:00 p.m., Heritage Center.

**XI. Adjournment**

**Social and Refreshments** – Public invited to remain

Respectfully submitted,

A handwritten signature in cursive script that reads "Jerome Chestnut".

Jerome Chestnut, Town Manager

V-A

## **Regular Meeting – November 18, 2025**

The Fairmont Board of Commissioners held their regular meeting on Tuesday, November 18, 2025, at 6:00 p.m. in the Fairmont-South Robeson Heritage Center with Mayor Charles Kemp presiding. Commissioners present were J.J. McCree, Melvin Ellison, Jan Tedder-Rogers, Terry Evans, Heather Seibles, and Clarence McNeill, Jr. Staff present included Town Manager Jerome Chestnut, Town Attorney Jessica Scott, Town Clerk Jenny Larson, Deputy Town Clerk Rodney Cain, and Public Works Director Ronnie Seals. Others in attendance included Reverend Donnie Rabon, Henry Bernacki, Angie Lovin, 2025-2026 Farmers Festival Queens, John Blasco of WithersRavenel, and several citizens.

### **Call to Order and Invocation**

Mayor Charles Kemp called the meeting to order at 6:00 p.m. Reverend Donnie Rabon, Pastor of Fairmont First Baptist Church, gave the invocation, which was followed by the Pledge of Allegiance.

### **Mayor's Presentation**

#### **Introduction of 2025-2026 Fairmont Farmers Festival Queens**

Mayor Kemp introduced the 2025-2026 Fairmont Farmers Festival Queens. They are Co-Miss Ella Floyd, Co-Miss Gracie Freeman, Teen Miss Addyson Hunt, Junior Miss Ashlyn McCumbee, Tiny Miss Linley Kessinger, Little Miss Avery Jacobs, Mini Miss Jailee Hill, Wee Miss Idelayah McCoy, Ambassador Isabella Collins, and Mini Ambassador Lexi Britt.

#### **Recognition of Deputy Town Clerk Rodney Cain for receiving Certified Municipal Clerk status**

Mayor Kemp recognized Deputy Town Clerk Rodney Cain for receiving Certified Municipal Clerk status from the International Institute of Municipal Clerks.

### **Approval of Agenda**

Commissioner Ellison made a motion to approve the agenda. Commissioner Tedder-Rogers seconded the motion, and it passed unanimously.

### **Public Comment Period/Citizens Appearance**

#### **Henry Bernacki**

Mr. Henry Bernacki, of 405 Mitchell Street, hopes the newly elected mayor and commissioners will bring new life and ideas to Fairmont.

**Consent Agenda**

Upon motion by Commissioner Seibles and seconded by Commissioner Ellison, it was unanimously voted to adopt the following consent agenda items:

- a. Approval of Minutes – Regular Meeting, October 21, 2025
- b. Ordinance 25-286 – CDBG-NR Budget Amendment

A signed copy of the ordinance is hereby incorporated by reference and made a part of these minutes.

**Old Business**

There was no old business this month.

**New Business**

**Resolution 25-19 – Sale of 712 Madison Street**

Ms. Lippi Majumdar was the highest bidder after offering \$17,000 for the house located at 712 Madison Street, Parcel #300103055. The tax value of the property is \$47,200. The home was formerly owned by the Mitchell family and had gone into foreclosure and is now owned by the town. Commissioner Tedder-Rogers made a motion to adopt Resolution 25-19 – Sale of 712 Madison Street to Ms. Lippi Majumdar for \$17,000. Commissioner Evans seconded the motion, and it passed unanimously. A signed copy of the resolution is hereby incorporated by reference and made a part of these minutes.

**Resolution 25-20 – Sale of 108 South Main Street (old library)**

Life Changing Behavioral Services, owner Ms. Shirley Smith, was the highest bidder after offering \$72,500 for the old library located at 108 South Main Street, Parcel #300504014. Commissioner Evans made a motion to adopt Resolution 25-20 – Sale of 108 South Main Street to Life Changing Behavioral Services for \$72,500. Commissioner McNeill seconded the motion, and it passed unanimously. A signed copy of the resolution is hereby incorporated by reference and made a part of these minutes.

**Downtown Streetscape presentation by WithersRavenel**

Mr. John Blasco, with WithersRavenel, presented the Downtown Streetscape Master Plan. The plan was funded by a grant from USDA Rural Development. The purpose of the streetscape plan is to create a comprehensive, community-driven vision that enhances the character, functionality, and connectivity of downtown Fairmont and its surrounding neighborhoods. Public meetings were held in April and July 2024 to gather community input. The final plan includes bump outs, improved pedestrian crossings, ADA improvements, outdoor gathering/dining areas, and landscape beautification. The probable cost is estimated at 1.84 million. The town will use the plan to ask the N.C. General Assembly for assistance in funding.

Sidewalk Projects update

Town Manager Jerome Chestnut discussed the sidewalk improvements the NCDOT plan to make to increase pedestrian safety. The streets included are: South Walnut Street, Cottage Stret, Thompson Street, Leesville Street, Pittman Street, George Street and East Pine Street.

Mayor and Commissioners Comments

Mayor Kemp announced the quarterly employee luncheon will be held tomorrow at 12:30 p.m. in the Heritage Center.

He invited everyone to attend the 18<sup>th</sup> annual Holiday on Main on Friday, December 5 with the tree lighting in the park at 6:00 p.m., followed by the parade at 6:30 p.m., and a youth talent showcase in the Heritage Center at 7:30 p.m.

He announced that District Court Judge Krystle Melvin will swear in the board and commissioners at the December 16<sup>th</sup> board meeting.

Commissioner Evans thanked the citizens for coming and congratulated Felecia McLean and Rasheena Graham for being elected to the board.

Commissioner Ellison thanked the citizens for reelecting him to the board.

Commissioner Tedder-Rogers encouraged citizens to call her with any issues because the town can't fix what they don't know about.

Announcements

Tuesday, November 25 – Rotary Club Auction, 5:30 p.m., Heritage Center.

Wednesday, November 26 to Friday, November 28 - Town offices closed in observance of Thanksgiving

Thursday, December 4 – Fairmont Planning Board, 6:00 p.m. Town Hall Courtroom.

Friday, December 5 – Holiday on Main - Tree Lighting, 6:00 p.m. in park, Twilight Christmas Parade downtown, 6:30 p.m., Youth Christmas Showease, 7:30 p.m., Heritage Center.

Saturday, December 13 – Fabyuleus Christmas Craft Fair, 9:00 a.m. to 3:00 p.m., Heritage Center.

Tuesday, December 16 – Regular Town Board Meeting and Swearing in of Mayor and Commissioners, 6:00 p.m., Heritage Center.

Adjournment

There being no further business, Commissioner Evans made a motion to adjourn the meeting at 6:46 p.m. Commissioner Ellison seconded the motion, and it passed unanimously.

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Jennifer H. Larson  
Town Clerk



VIII - A

## Memorandum for Record

**TO:** Board of Commissioners, Town of Fairmont

**FROM:** Jerome Chestnut, Town Manager, Town of Fairmont

**DATE:** December 16, 2025

**REF:** Resolution 25-21 – PFAS Grant Application (*Tab – VIIIa*)

### Background

The Town of Fairmont is partnered with four other towns in a regionalization effort to combine water (distribution) and sewer (collections) system. Part of this regionalization effort is to identify any potential contaminants to our drinking water.

The Town of Fairmont plans to partner with other towns to get our groundwater and bulk water sources to be tested, and if needed remedied.

This grant application allows us to apply for funding to reduce/eliminate costs to local taxpayers to have our water sources tested and remedied, if needed. The town plans to apply for up to \$400,000 in funding to test the water sources across our geographical region – Fairmont, Proctorville, Boardman, Cerro Gordo, and Fair Bluff. The grant application is due in January.

### Recommendation:

The Town Manager recommends the Board of Commissioners approve submission of this grant application and adopt Resolution 25-21.

## RESOLUTION 25-21 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 PFAS Compliance Planning Study, 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 TOWN OF FAIRMONT 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 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.

If applying for a regional project, that the **Applicant** will partner and work with other units of local government or utilities in conducting the project, including The Towns of Proctorville, Boardman, Cerro Gordo, and Fair Bluff.

That Jerome Chestnut, Town Manager, the **Authorized Representative** 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.

ATTEST:

\_\_\_\_\_  
Charles Kemp, Mayor

\_\_\_\_\_  
Jennifer H. Larson, Town Clerk

# *TOWN OF FAIRMONT*

## MONTHLY REPORTS



DECEMBER 2025





# Fairmont Police Department

## Monthly Police Department Report

Date:	December 10, 2025	To:	J. Chestnut, J. Larson, R. Cain
Ref:	Monthly Report for November	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	0	0	2	1	3	1	0	1		
Arrests	4	8	5	3	3	7	1	6	7	10	4		
Accidents	12	6	6	6	8	3	6	7	4	10	10		
Citations	5	9	22	43	24	18	5	20	17	13	21		
Thefts	7	9	8	10	6	9	6	8	7	11	3		
Homicides/Suicide	0	0	0	0	0	0	0	0	0	0	0		
Robberies	0	0	1	0	0	0	0	0	0	0	0		
B & E	3	2	0	8	1	3	1	3	3	3	0		
Assaults	2	2	1	4	1	0	3	2	3	3	1		
Narcotics	1	1	0	0	0	0	0	1	2	0	2		
Subpoenas Served	0	0	0	0	0	0	0	0	0	0	0		
Vandalism	2	2	1	4	7	2	4	5	2	5	3		
Cash Value of Recovered Property	5000	25,000	30,000	5000	10000	0	0	0	0	0	0		
All Other	5	4	10	19	9	5	4	10	9	11	4		

**\*\*Note\*\*:** (S) stands for Suicide



***FAIRMONT FIRE DEPARTMENT***

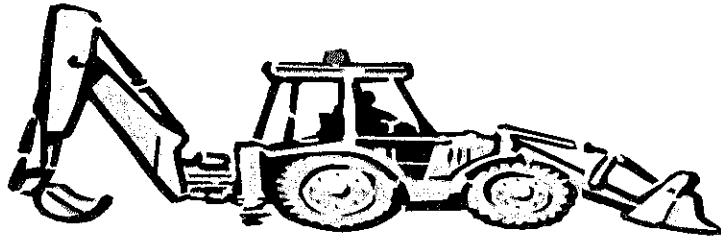
***MONTHLY REPORT: NOVEMBER 2025***

***PREPARED BY: VERONICA HUNT FIRE CHIEF***

<b><i>EVENT</i></b>	<b><i>STATISTIC</i></b>
<b><i>STRUCTURE FIRES</i></b>	<b><i>0</i></b>
<b><i>FIRE ALARMS</i></b>	<b><i>4</i></b>
<b><i>VEHICLE/AUTO FIRES</i></b>	<b><i>0</i></b>
<b><i>MOTOR VEHICLE ACCIDENT</i></b>	<b><i>1</i></b>
<b><i>TREE, GRASS, BRUSH, ETC. OUTSIDE FIRES</i></b>	<b><i>0</i></b>
<b><i>UTILITY LINE DOWN</i></b>	<b><i>0</i></b>
<b><i>TREE DOWN</i></b>	<b><i>0</i></b>
<b><i>ASSISTANCE TO OTHER AGENCIES</i></b>	<b><i>0 (EMS) 0 (FIRE)</i></b>
<b><i>ELECTRICAL/LINE FIRES</i></b>	<b><i>0</i></b>
<b><i>TRAFFIC CONTROL</i></b>	<b><i>0</i></b>
<b><i>DUMPSTER FIRES</i></b>	<b><i>0</i></b>
<b><i>GAS LEAKS</i></b>	<b><i>0</i></b>
<b><i>SERVICE CALL</i></b>	<b><i>2</i></b>
<b><i>ELECTRICAL HAZARD</i></b>	<b><i>0</i></b>
<b><i>TOTAL FIRE CALLS</i></b>	<b><i>7</i></b>

Participated in Fall Into Safety at the Community Park on November 1st

# TOWN OF FAIRMONT



## Monthly Report

Gasoline On Hand  
Gals 5654

Month of November  
2025

Counter		Pres. Reading	Past Reading	
A-1	Reggie	29233.4	29194.9	38.5 Sewer
A-2	Ronnie	53308.6	53176.9	131.7 PWA
A-3	Brennon	22600.8	22495.9	104.9 Water
A-4	Howard	29636.3	29616.6	19.7 Sewer
A-5	Spare	17816.9	17816.9	0.0 Water
A-6	Spare	8941.7	8941.7	0.0 Water
A-7	Spare	14705.2	14705.2	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	30043.1	29903.2	139.9 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	40097.6	40042.8	54.8 Police
B-4	Spare	28695.0	28695.0	0.0 St
B-5	Police	39410.9	39164.2	246.7 Police
B-6	Inmate Van	32345.5	32259.4	86.1 PWA
B-7	R. Gibson	26880.3	26880.3	0.0 Police
B-8	Tommy	36811.2	36677.9	133.3 Water
B-9	J. Edwards	31861.2	31755.5	105.7 Police
B-10	Spare	23286.3	23256.5	29.8 Police
C-1	24	32041.6	31994.1	47.5 Water
C-2	Chad	38195.3	38132.8	62.5 Water
C-3	Spare	13485.8	13485.8	0.0 St
C-4	Graham	31180.8	31123.3	57.5 Sewer

Counter		Pres. Reading	Past Reading	
C-5	Spare	15207.8	15207.8	0.0 Police
C-6	#14	53232.9	53219.4	13.5 Sewer
C-7	Spare	22623.4	22456.3	167.1 Water
C-8	Spare	21413.1	21413.1	0.0 ADM
C-9	Spare	21193.2	21001.4	191.8 Police
C-10	V. Hunt	8195.7	8180.6	15.1 Fire
D-1	J. Chestnut	11581.7	11581.7	0.0 PWA
D-2	Thompson	21656.1	21436.2	219.9 Police
D-3	D. Davis	18851.2	18851.2	0.0 Police
D-4	B. Jacobs	9808.6	9786.5	22.1 Police
D-5	Earl	18047.1	18001.2	45.9 water
D-6	Spare	10391.8	10391.8	0.0 Police
D-7	Ricky	7706.8	7659.9	46.9 Sewer
D-8	Jeffery	10854.9	10796.4	58.5 Water
D-9	Spare	8994.3	8994.3	0.0 Police
D-10	S.R. Rescue	4464.8	4464.8	0.0 S. Rob Rescue
<b>Diesel On Hand</b>				
<b>On Road</b>				

**Gals 323**

Counter		Pres. Reading	Past Reading	
A-1		9969.0	9958.6	10.4 Fire
A-2		598.4	545.7	52.7 Fire
A-3		254.4	234.4	20.0 Fire
A-10		47109.8	47109.8	0.0 rescue
C-1	49	5921.6	5887.3	34.3 Sant
C-2	spare	17936.2	17936.2	0.0 Sewer
C-3	S.R. Rescue	5498.2	5498.2	33.6 S Rob Rescue
C-4	flush truck82	10923.2	10812.3	110.9 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	9095.2	9056.3	38.9 St
C-8	40	2945.3	2895.3	50.0 Sant
C-9	82	9751.6	9723.2	28.4 St
C-10	Bus	432.2	432.2	0.0 Bus

**Diesel On Hand**  
**Off Road**

**Gals 611**

A-1	10551.3	10551.3	0 St
A-2	31445.2	31445.2	0.0 Water
A-3	3271.4	3254.2	17.2 Water
A-10	36072.8	36022.3	50.5 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 30
3. Cut off unpaid accounts of. 2
4. Turned water off. 2
5. Turn water on. 7
6. Repaired water leaks. 2
7. Made water connection. 0
8. Raised water meters. 0
9. Replaced water meters. 1
10. Reread water meters. 30
11. Pulled or locked unpaid accounts. 2
12. Performed Routine Maint. At the Well site.
13. Remarks: Repair water leaks at these Location.  
Pittman St and Main St Alley

### **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. 0
6. Made routine repairs of streets.
7. Remarks: Filled Pot Holes With Cold Patch

### **Sewer Division**

1. Flush sewer lines out. 5
2. Made sewer connection. 0
3. Performed routine maintenance & service at the sewer plant.
4. Remarks: Flush lines at these locations. Jackson st, Madison st, Canal St, Mcdaniel st, and Morro st

<b>Total Gallons Consumed</b>	
<b>Month of November 2025</b>	
<b>Section</b>	
<b>PWA</b>	217.8
<b>Street</b>	0.0
<b>Water</b>	619.7
<b>Police</b>	870.8
<b>Sanitation</b>	0.0
<b>Fire</b>	15.1
<b>Sewer</b>	316.0
<b>S.Rob Rescue</b>	0
<b>Total</b>	<b>2039.4</b>

<b>Diesel Consumed</b>	<b>On Road</b>	<b>Off Road</b>
<b>Sanitation</b>	84.3	0.0
<b>Street</b>	67.3	0.0
<b>Water</b>	110.9	17.2
<b>Fire</b>	83.1	0.0
<b>Sewer</b>	0.0	50.5
<b>Bus</b>	0.0	0.0
<b>S.R.Rescue</b>	33.6	0.0

#### **Fire Hydrant Maintance**

**Repaired** 10.0

**At Location** Canal St, 2 S Walnut St, MLK, Trinity St, Eldorado Rd, Church St,

#### **Water Accountability**

**Gallons Pumped** 8.062  
**Gallons Billed** 4.20  
**Percent** 47%

#### **Sewer Plant**

**Total Gallons** 21.670  
**Average For The Month** 0.72  
**Total Rainfall** 1%

# Cash Balance Report

Period Ending 11/30/2025

TOWN OF FAIRMONT

12/8/2025 10:14 AM

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Bank 1	TRUIST Acct#- 1	
	Account	Balance
	10-102-0000 CASH IN BANK	\$752,193.39
	20-102-0000 CASH IN BANK	\$41,729.22
	30-102-0000 CASH IN BANK	\$332,206.51
	40-102-0000 CASH IN BANK	\$47,736.16
	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
	59-102-0000 CASH IN BANK	\$0.00
	60-102-0000 CASH IN BANK	-\$5,150.00
	63-102-0000 CASH IN BANK	\$0.00
	64-102-0000 CASH IN BANK	\$0.00
	65-102-0000 CASH IN BANK	-\$1,075.00
	67-102-0000 CASH IN BANK	\$0.00
	69-102-0000 CASH IN BANK	\$0.00
	72-102-0000 CASH IN BANK	-\$847.00
	73-102-0000 CASH IN BANK	\$0.00
	74-102-0000 CASH IN BANK	-\$78,785.52
	79-102-0000 CASH IN BANK	\$0.00
	81-102-0000 CASH IN BANK	\$3,250,000.00
	82-102-0000 CASH IN BANK	\$0.00
	83-102-0000 CASH IN BANK	\$0.00
	87-102-0000 CASH IN BANK	\$42,750.00
Bank 1	Total:	\$4,413,163.07

Total Cash Balance:	\$4,413,163.07
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## Budget vs Actual

TOWN OF FAIRMONT  
12/8/2025 10:15:04 AM

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Period Ending 11/30/2025

### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
<b>Revenues</b>					
10-289-0000 FUND BALANCE	20,979	0.00	0.00	(20,979.00)	
10-301-0100 MOTOR VEHICLE REV	125,000	10,327.55	40,218.77	(84,781.23)	32%
10-302-0000 CURRENT TAX REVENUE	983,931	506,728.04	510,336.31	(473,594.69)	52%
10-302-0100 PRIOR YR TAX REVENUE	90,000	16,215.59	61,774.94	(28,225.06)	69%
10-317-0000 TAX INTEREST/PENALTY	27,000	5,093.68	12,510.91	(14,489.09)	46%
10-325-0000 PRIVILEGE LICENSE	255	0.00	255.00	0.00	100%
10-329-0000 INTEREST	10,000	1,691.83	8,593.73	(1,406.27)	86%
10-331-0100 CABLE/VIDEO TAX REV.	7,825	0.00	1,709.19	(6,115.81)	22%
10-331-0300 RENT - BLDGS	30,000	0.00	7,175.00	(22,825.00)	24%
10-334-5000 FIRE INSPECTIONS	2,000	60.00	565.00	(1,435.00)	28%
10-335-0000 MISCELLANEOUS	15,000	85.00	3,710.00	(11,290.00)	25%
10-335-0300 MAY DAY REVENUE	2,500	0.00	0.00	(2,500.00)	
10-335-0400 SENIOR GRANT	500	0.00	0.00	(500.00)	
10-335-0600 SPECIAL PROJECTS	7,000	25.00	3,869.00	(3,131.00)	55%
10-337-0000 FRANCHISE TAX	142,013	0.00	33,317.84	(108,695.16)	23%
10-341-0000 BEER & WINE	8,946	0.00	0.00	(8,946.00)	
10-344-0100 NC DEPARTMENT OF INSURANCE FIRE GRANT	18,624	0.00	8,624.07	(9,999.93)	46%
10-345-0000 SALES TAX	929,845	78,864.86	404,659.69	(525,185.31)	44%
10-347-0000 ABC REVENUE	15,000	0.00	11,690.47	(3,309.53)	78%
10-351-0000 COURT FEE	500	24.30	51.30	(448.70)	10%
10-354-0000 ZONING FEE	3,000	150.00	2,075.00	(925.00)	69%
10-359-0000 SANITATION REVENUE	325,938	27,484.35	137,566.40	(188,371.60)	42%
10-359-0100 SANITATION OTHER	300	0.00	0.00	(300.00)	
10-359-0200 SOLID WASTE DISP TAX	1,690	435.24	836.14	(853.86)	49%
10-383-0000 SALE OF FIXED ASSETS	75,000	0.00	1,940.00	(73,060.00)	3%
Revenues Totals:	2,842,846	647,185.44	1,251,478.76	(1,591,367.24)	44%



## Budget vs Actual

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### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
<b>Expenses</b>					
10-410-0200 SALARIES	15,300	1,275.00	6,375.00	8,925.00	42%
10-410-0500 FICA 7.65%	1,170	97.55	487.75	682.25	42%
10-410-0900 WORKERS COMP	42	0.00	41.63	0.37	99%
10-410-1000 TRAINING	500	0.00	0.00	500.00	
10-410-1100 POSTAGE/TELEPHONE	156	0.00	0.00	156.00	
10-410-3300 DEPT SUPPLIES	500	15.60	99.50	400.50	20%
10-410-5300 DUES/SUBSCRIPTIONS	350	0.00	0.00	350.00	
COUNCIL Totals:	18,018	1,388.15	7,003.88	11,014.12	39%
10-412-0200 SALARIES	53,651	11,632.00	46,115.20	7,535.80	86%
10-412-0400 LEAD FOR NC	0	0.00	0.00	0.00	
10-412-0500 FICA 7.65%	4,104	889.08	3,523.97	580.03	86%
10-412-0700 RETIREMENT	7,769	1,336.80	6,329.98	1,439.02	81%
10-412-0800 401(K)	2,683	581.60	2,305.76	377.24	86%
10-412-0900 WORKERS COMP	575	57.18	631.90	(56.90)	110%
10-412-1000 TRAINING	1,000	60.00	105.00	895.00	11%
10-412-1100 POSTAGE/TELEPHONE	300	0.00	0.00	300.00	
10-412-1600 M/R EQUIPMENT	100	0.00	0.00	100.00	
10-412-3300 DEPT SUPPLIES	1,000	163.88	163.88	836.12	16%
10-412-5300 DUES/SUBSCRIPTIONS	1,200	0.00	348.00	852.00	29%
ADMINISTRATION Totals:	72,382	14,720.54	59,523.69	12,858.31	82%
10-420-0200 SALARIES	50,469	4,883.31	22,224.99	28,244.01	44%
10-420-0500 FICA 7.65%	3,861	372.67	1,695.65	2,165.35	44%
10-420-0600 GROUP INSURANCE	10,005	820.21	5,675.87	4,329.13	57%
10-420-0700 RETIREMENT	7,308	583.58	3,094.65	4,213.35	42%
10-420-0800 401(K)	2,523	244.17	1,111.24	1,411.76	44%
10-420-0900 WORKERS COMP	67	(12.05)	54.37	12.63	81%
10-420-1000 TRAINING	1,500	465.30	1,396.77	103.23	93%
10-420-1100 POSTAGE/TELEPHONE	500	0.00	0.00	500.00	
10-420-1600 M/R EQUIPMENT	250	0.00	0.00	250.00	
10-420-3300 DEPT SUPPLIES	1,250	121.13	354.81	895.19	28%
10-420-5300 DUES/SUBSCRIPTIONS	600	0.00	180.00	420.00	30%
CLERK Totals:	78,333	7,478.32	35,788.35	42,544.65	46%
10-430-3300 DEPT SUPPLIES	4,000	0.00	0.00	4,000.00	
ELECTIONS Totals:	4,000	0.00	0.00	4,000.00	
10-440-0200 SALARIES	74,652	6,890.80	33,277.95	41,374.05	45%
10-440-0400 PROF. SERVICES	29,000	0.00	358.80	28,641.20	1%
10-440-0500 FICA 7.65%	5,711	521.04	2,515.27	3,195.73	44%
10-440-0600 GROUP INSURANCE	10,005	820.21	4,117.25	5,887.75	41%
10-440-0700 RETIREMENT	10,810	791.88	4,612.73	6,197.27	43%
10-440-0800 401(K)	3,733	344.54	1,663.89	2,069.11	45%
10-440-0900 WORKERS COMP	67	(12.05)	54.37	12.63	81%

## Budget vs Actual

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### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-440-1000 TRAINING	750	0.00	75.00	675.00	10%
10-440-1100 POSTAGE/TELEPHONE	750	0.00	456.10	293.90	61%
10-440-1600 M/R EQUIPMENT	1,500	0.00	1,422.00	78.00	95%
10-440-2100 RENTAL EQUIPMENT	5,000	312.25	1,973.23	3,026.77	39%
10-440-2600 ADVERTISING	3,000	398.52	1,674.16	1,325.84	56%
10-440-3300 DEPT SUPPLIES	2,500	82.19	213.87	2,286.13	9%
10-440-5300 DUES/SUBSCRIPTIONS	100	0.00	0.00	100.00	
FINANCE Totals:	147,578	10,149.38	52,414.62	95,163.38	36%
10-450-0400 COUNTY COLLECTIONS	35,000	15,527.70	17,222.90	17,777.10	49%
10-450-0401 TAX DISCOUNT	12,000	10,447.32	10,525.21	1,474.79	88%
TAX LISTING Totals:	47,000	25,975.02	27,748.11	19,251.89	59%
10-470-0400 LEGAL FEES	18,800	1,005.00	9,661.25	9,138.75	51%
LEGAL Totals:	18,800	1,005.00	9,661.25	9,138.75	51%
10-490-0400 PROF. SERVICES	5,000	0.00	3,750.00	1,250.00	75%
10-490-1100 POSTAGE/TELEPHONE	600	0.00	0.00	600.00	
10-490-1500 NUISANCE ABATEMENT	22,100	0.00	22,100.00	0.00	100%
10-490-3300 DEPT SUPPLIES	500	31.98	31.98	468.02	6%
10-490-4500 CONTRACT SERVICES	5,000	0.00	0.00	5,000.00	
PLANNING, CODES & Totals: ZONING	33,200	31.98	25,881.98	7,318.02	78%
10-500-0200 SALARIES	52,874	5,594.00	26,702.00	26,172.00	51%
10-500-0500 FICA 7.65%	4,045	426.27	2,034.36	2,010.64	50%
10-500-0600 GROUP INSURANCE	10,005	816.70	4,099.70	5,905.30	41%
10-500-0700 RETIREMENT	6,684	632.05	3,375.72	3,308.28	51%
10-500-0800 401(K)	2,308	249.46	1,196.89	1,111.11	52%
10-500-0900 WORKERS COMP	1,232	(451.72)	779.82	452.18	63%
10-500-1100 TELEPHONE/FAX	10,750	650.00	4,524.45	6,225.55	42%
10-500-1300 UTILITIES	35,000	1,849.00	12,586.14	22,413.86	36%
10-500-1500 M/R BLDG. & GROUNDS	30,000	1,590.91	17,498.42	12,501.58	58%
10-500-3300 DEPT SUPPLIES	20,000	1,943.78	7,659.32	12,340.68	38%
10-500-3600 UNIFORMS	650	33.46	195.41	454.59	30%
BUILDINGS Totals:	173,548	13,333.91	80,652.23	92,895.77	46%
10-510-0200 SALARIES	603,632	54,922.24	248,633.26	354,998.74	41%
10-510-0500 FICA 7.65%	46,178	4,170.35	18,866.07	27,311.93	41%
10-510-0600 GROUP INSURANCE	110,059	8,981.41	41,375.50	68,683.50	38%
10-510-0700 RETIREMENT	93,857	7,112.20	37,465.55	56,391.45	40%
10-510-0800 401(K) 5%	29,185	2,792.06	12,230.28	16,954.72	42%
10-510-0900 WORKERS COMP	12,722	1,181.22	13,902.63	(1,180.63)	109%
10-510-1000 TRAINING	4,000	662.94	2,570.20	1,429.80	64%
10-510-1100 POSTAGE/TELEPHONE	27,500	3,983.18	18,653.64	8,846.36	68%
10-510-1500 ANIMAL CONTROL	7,200	600.00	3,000.00	4,200.00	42%
10-510-1600 M/R EQUIPMENT	5,000	0.00	1,939.88	3,060.12	39%

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### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-510-1601 MAINT AGREEMENTS	36,500	0.00	28,644.00	7,856.00	78%
10-510-1700 M/R VEHICLES	6,000	510.00	673.02	5,326.98	11%
10-510-2100 RENTAL EQUIPMENT	6,500	508.25	2,953.23	3,546.77	45%
10-510-3100 AUTO SUPPLIES	60,000	0.00	32,325.17	27,674.83	54%
10-510-3300 DEPT SUPPLIES	5,000	292.17	3,141.90	1,858.10	63%
10-510-3600 UNIFORMS	8,000	106.94	3,813.77	4,186.23	48%
10-510-4000 MEDICAL EXAMS	400	0.00	0.00	400.00	
10-510-5300 DUES/SUBSCRIPTIONS	5,500	14.99	5,128.35	371.65	93%
10-510-7400 CAPITAL OUTLAY	96,502	0.00	96,502.18	(0.18)	100%
POLICE Totals:	1,163,735	85,837.95	571,818.63	591,916.37	49%
10-512-0400 ROBESON COMMUNIC	45,000	0.00	10,955.00	34,045.00	24%
10-512-0900 WORKERS COMP	0	0.00	0.00	0.00	
PUB SAFETY Totals:	45,000	0.00	10,955.00	34,045.00	24%
COMMUNICATION & ADM					
10-530-0200 SALARIES	37,224	20,643.76	31,879.66	5,344.34	86%
10-530-0400 FIRE INSPECTIONS	1,500	0.00	0.00	1,500.00	
10-530-0500 FICA 7.65%	2,848	1,579.24	2,438.86	409.14	86%
10-530-0800 FIREMEN PENSION	100	0.00	56.00	44.00	56%
10-530-0900 WORKERS COMP	1,892	(10.80)	1,880.79	11.21	99%
10-530-1000 TRAINING	4,500	27.81	501.57	3,998.43	11%
10-530-1100 POSTAGE/TELEPHONE	450	48.00	251.74	198.26	56%
10-530-1600 M/R EQUIPMENT	25,000	0.00	2,361.06	22,638.94	9%
10-530-1700 M/R VEHICLES	25,000	4.54	7,574.90	17,425.10	30%
10-530-3100 AUTO SUPPLIES	5,000	54.54	3,528.69	1,471.31	71%
10-530-3300 DEPT SUPPLIES	20,000	49.70	19,833.94	166.06	99%
10-530-3600 UNIFORMS	12,000	482.11	2,196.82	9,803.18	18%
10-530-5300 DUES/SUBSCRIPTIONS	7,700	15.00	7,245.40	454.60	94%
FIRE Totals:	143,214	22,893.90	79,749.43	63,464.57	56%
10-560-0200 SALARIES	82,184	7,788.00	37,704.00	44,480.00	46%
10-560-0500 FICA 7.65%	6,287	595.79	2,884.42	3,402.58	46%
10-560-0600 GROUP INSURANCE	0	0.00	0.00	0.00	
10-560-0700 RETIREMENT	11,900	668.99	3,921.83	7,978.17	33%
10-560-0800 401(K)	0	0.00	0.00	0.00	
10-560-0900 WORKERS COMP	3,336	(1,909.17)	1,421.72	1,914.28	43%
10-560-1000 TRAINING	250	0.00	(90.00)	340.00	-36%
10-560-1300 UTILITIES	70,000	6,234.66	28,733.16	41,266.84	41%
10-560-1600 M/R EQUIPMENT	20,000	4,142.43	13,189.37	6,810.63	66%
10-560-1700 M/R VEHICLES	7,500	171.55	901.28	6,598.72	12%
10-560-3100 AUTO SUPPLIES	10,000	49.00	1,645.05	8,354.95	16%
10-560-3300 DEPT SUPPLIES	25,000	586.80	4,641.36	20,358.64	19%
10-560-3301 MOSQUITO SPRAYING	4,000	0.00	3,820.00	180.00	96%
10-560-3600 UNIFORMS	3,000	182.43	1,079.96	1,920.04	36%
10-560-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	

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STREET Totals:	243,457	18,510.48	99,852.15	143,604.85	41%
10-580-1600 M/R EQUIPMENT	5,000	0.00	1,588.55	3,411.45	32%
10-580-1700 M/R VEHICLES	7,500	232.93	7,422.05	77.95	99%
10-580-3100 AUTO SUPPLIES	10,000	0.00	1,517.54	8,482.46	15%
10-580-3300 DEPT SUPPLIES	250	0.00	9.00	241.00	4%
10-580-4500 CONTRACT SERVICE	290,834	23,182.46	125,797.83	165,036.17	43%
10-580-4502 LANDFILL	40,000	0.00	0.00	40,000.00	
SANITATION Totals:	353,584	23,415.39	136,334.97	217,249.03	39%
10-620-0200 SALARIES	28,439	2,194.28	10,030.04	18,408.96	35%
10-620-0500 FICA 7.65%	1,793	167.86	767.26	1,025.74	43%
10-620-0900 WORKERS COMP	375	(75.55)	299.64	75.36	80%
10-620-1500 M/R BLDG & GROUNDS	1,000	0.00	4.39	995.61	0%
10-620-1600 M/R - PARK EQUIPMENT	2,500	0.00	0.00	2,500.00	
10-620-1700 M/R VEHICLES	1,000	0.00	0.00	1,000.00	
10-620-3100 AUTO SUPPLIES	100	0.00	0.00	100.00	
10-620-3300 DEPT SUPPLIES	350	7.80	7.80	342.20	2%
10-620-5700 ACTIVITIES	5,000	690.69	1,401.22	3,598.78	28%
10-620-5800 SENIOR PROGRAMS	7,000	780.00	4,466.25	2,533.75	64%
RECREATION & PARKS Totals:	47,557	3,765.08	16,976.60	30,580.40	36%
10-630-0100 LIBRARY	18,854	0.00	0.00	18,854.00	
LIBRARY Totals:	18,854	0.00	0.00	18,854.00	
10-640-0100 BORDER BELT MUSEUM	2,000	0.00	0.00	2,000.00	
BORDER BELT MUSEUM Totals:	2,000	0.00	0.00	2,000.00	
10-650-0100 FARMERS' FESTIVAL	3,500	231.31	4,088.66	(588.66)	117%
10-650-0101 MAY DAY FESTIVAL	5,500	0.00	0.00	5,500.00	
10-650-0102 FIREWORKS	7,500	0.00	0.00	7,500.00	
10-650-0103 CHRISTMAS PARADE	1,500	(50.00)	(50.00)	1,550.00	-3%
10-650-0104 JUNETEENTH	2,500	0.00	0.00	2,500.00	
SPECIAL EVENTS Totals:	20,500	181.31	4,038.66	16,461.34	20%
10-660-0400 PROF. SERVICE & CODES	50,000	3,051.92	14,730.28	35,269.72	29%
10-660-5300 DUES/SUBSCRIPTIONS	4,832	0.00	4,832.00	0.00	100%
10-660-5400 INSURANCE/BONDS	76,254	32.50	52,935.77	23,318.23	69%
10-660-5401 RETIREE INSURANCE	63,000	4,073.95	20,062.72	42,937.28	32%
10-660-5700 MISCELLANEOUS	7,000	107.00	1,892.33	5,107.67	27%
10-660-5701 SPECIAL PROJECTS	7,000	89.20	5,414.20	1,585.80	77%
NON-DEPT. Totals:	208,086	7,354.57	99,867.30	108,218.70	48%
10-690-0100 RESCUE	4,000	0.00	931.83	3,068.17	23%
SOUTH ROBESON RESCUE Totals:	4,000	0.00	931.83	3,068.17	23%
Expenses Totals:	2,842,846	236,040.98	1,319,198.68	1,523,647.32	46%

10 GENERAL FUND Totals: 411,144.46 (67,719.92)

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### 20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
Revenues					
20-289-0000 FUND BALANCE	55,418	0.00	0.00	(55,418.00)	
20-343-0000 POWELL BILL ALLOC.	100,640	0.00	49,501.27	(51,138.73)	49%
Revenues Totals:	156,058	0.00	49,501.27	(106,556.73)	32%

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### 20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
Expenses					
20-570-0200 SALARIES	30,950	2,904.00	12,888.00	18,062.00	42%
20-570-0500 FICA 7.65%	2,368	210.76	928.97	1,439.03	39%
20-570-0700 RETIREMENT	4,482	333.62	1,779.30	2,702.70	40%
20-570-0900 WORKERS' COMP	3,282	3,217.53	5,944.02	(2,662.02)	181%
20-570-3300 MAINTENANCE	75,000	0.00	53,687.62	21,312.38	72%
20-570-3301 DRAINAGE	12,000	0.00	0.00	12,000.00	
20-570-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
20-570-7401 STREET SWEEPER LEASE	27,976	27,976.20	27,976.20	(0.20)	100%
POWELL BILL Totals:	156,058	34,642.11	103,204.11	52,853.89	66%
Expenses Totals:	156,058	34,642.11	103,204.11	52,853.89	66%

20 POWELL BILL Totals:

(34,642.11)

(53,702.84)

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### 30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
Revenues					
30-289-0000 FUND BALANCE	103,193	0.00	0.00	(103,193.00)	
30-289-0250 FLORENCE-NCCEM	0	0.00	0.00	0.00	
30-329-0000 INTEREST	10,000	1,691.41	8,591.62	(1,408.38)	86%
30-371-0000 WATER REVENUE	539,417	45,863.27	228,381.02	(311,035.98)	42%
30-372-0000 SEWER REVENUE	710,199	61,077.03	303,444.76	(406,754.24)	43%
30-372-0100 WA/SW REVENUE MISC.	49,000	150.00	49,163.40	163.40	100%
30-372-0200 SEWER CONTRACT REV.	252,976	25,007.15	135,816.24	(117,159.76)	54%
30-372-0300 SEWER CONTRACT O/M	49,323	4,483.88	24,644.90	(24,678.10)	50%
30-373-0000 TAPS/CONNECTIONS	4,000	0.00	1,250.00	(2,750.00)	31%
30-374-0000 LATE FEE REVENUE	28,500	2,763.15	15,581.65	(12,918.35)	55%
30-375-0000 NONPAYMENT REVENUE	25,000	2,612.53	9,268.43	(15,731.57)	37%
Revenues Totals:	1,771,608	143,648.42	776,142.02	(995,465.98)	44%

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### 30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
<b>Expenses</b>					
30-660-0400 PROF. SERVICES	50,000	2,966.74	19,232.06	30,767.94	38%
30-660-1500 M/R BLDG. & GROUNDS	2,500	48.00	240.00	2,260.00	10%
30-660-5400 INSURANCE/BONDS	48,115	32.50	43,728.77	4,386.23	91%
30-660-5706 BOND 2014 INTEREST	6,818	0.00	0.00	6,818.00	
30-660-5707 BOND 2014 PRINCIPAL	8,000	0.00	0.00	8,000.00	
30-660-5712 TRUIST SEWER INTEREST	51,640	0.00	13,154.49	38,485.51	25%
30-660-5715 TRUIST SEWER PRINCIPAL	90,501	0.00	22,380.60	68,120.40	25%
NON-DEPT. Totals:	257,574	3,047.24	98,735.92	158,838.08	38%
30-720-0200 SALARIES	278,270	20,512.87	116,539.01	161,730.99	42%
30-720-0500 FICA 7.65%	21,401	1,555.29	8,845.51	12,555.49	41%
30-720-0600 GROUP INSURANCE	40,021	3,278.95	16,678.75	23,342.25	42%
30-720-0700 RETIREMENT	40,776	2,469.11	16,373.71	24,402.29	40%
30-720-0800 401(K)	14,354	1,025.64	5,826.96	8,527.04	41%
30-720-0900 WORKERS COMP	2,168	(1,645.83)	522.15	1,645.85	24%
30-720-1000 TRAINING	500	0.00	0.00	500.00	
30-720-1100 POSTAGE/TELEPHONE	9,000	794.65	4,406.17	4,593.83	49%
30-720-1300 UTILITIES	25,000	1,080.78	6,331.99	18,668.01	25%
30-720-1600 M/R EQUIPMENT	4,500	0.00	1,534.08	2,965.92	34%
30-720-1700 M/R VEHICLES	15,000	642.35	4,114.73	10,885.27	27%
30-720-2100 EQPT RENTAL	7,500	312.24	3,408.32	4,091.68	45%
30-720-2600 ADVERTISING	2,500	0.00	1,426.39	1,073.61	57%
30-720-3100 AUTO SUPPLIES	21,500	0.00	7,239.46	14,260.54	34%
30-720-3300 DEPT SUPPLIES	17,500	689.46	9,124.94	8,375.06	52%
30-720-3600 UNIFORMS	3,500	204.03	1,620.39	1,879.61	46%
30-720-4000 MEDICAL EXAMS	200	0.00	75.00	125.00	38%
30-720-7400 CAPITAL OUTLAY	50,000	0.00	0.00	50,000.00	
W/S ADM. Totals:	553,690	30,919.54	204,067.56	349,622.44	37%
30-812-0200 SALARIES	46,174	9,125.56	24,414.97	21,759.03	53%
30-812-0400 PROF. SERVICES	5,000	0.00	555.00	4,445.00	11%
30-812-0500 FICA 7.65%	3,532	696.43	1,859.39	1,672.61	53%
30-812-0600 GROUP INSURANCE	10,005	1,911.24	5,208.27	4,796.73	52%
30-812-0700 RETIREMENT	6,686	1,068.86	3,282.77	3,403.23	49%
30-812-0800 401(K)	2,309	456.28	1,220.76	1,088.24	53%
30-812-0900 WORKERS COMP	309	(76.60)	231.82	77.18	75%
30-812-1000 TRAINING	6,000	0.00	0.00	6,000.00	
30-812-1100 POSTAGE/TELEPHONE	8,000	166.23	2,977.44	5,022.56	37%
30-812-1300 UTILITIES	32,500	2,635.70	13,169.93	19,330.07	41%
30-812-1600 M/R EQUIPMENT	55,000	0.00	32,863.39	22,136.61	60%
30-812-3300 DEPT SUPPLIES	8,000	122.46	2,910.98	5,089.02	36%
30-812-3600 UNIFORMS	750	94.34	328.63	421.37	44%
30-812-5300 DUES/SUBSCRIPTIONS	1,000	0.00	833.00	167.00	83%

## Budget vs Actual

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WA. TX. Totals:	185,265	16,200.50	89,856.35	95,408.65	49%
30-818-0200 SALARIES	51,009	4,621.84	22,836.73	28,172.27	45%
30-818-0500 FICA 7.65%	3,902	352.81	1,740.47	2,161.53	45%
30-818-0600 GROUP INSURANCE	0	0.00	71.00	(71.00)	
30-818-0700 RETIREMENT	7,386	558.61	3,196.13	4,189.87	43%
30-818-0800 401(K)	2,550	231.09	1,141.83	1,408.17	45%
30-818-0900 WORKERS COMP	309	(76.60)	231.82	77.18	75%
30-818-1600 M/R EQUIPMENT	8,500	2,568.73	3,334.14	5,165.86	39%
30-818-1700 M/R VEHICLES	12,000	194.63	5,371.02	6,628.98	45%
30-818-3100 AUTO SUPPLIES	22,500	0.00	10,372.59	12,127.41	46%
30-818-3300 DEPT SUPPLIES	35,000	98.99	17,239.67	17,760.33	49%
30-818-3600 UNIFORMS	750	33.74	196.95	553.05	26%
30-818-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
WA. MNT. Totals:	143,906	8,583.84	65,732.35	78,173.65	46%
30-822-0200 SALARIES	97,722	8,632.24	36,857.31	60,864.69	38%
30-822-0400 PROF. SERVICES	45,000	7,061.00	31,102.85	13,897.15	69%
30-822-0500 FICA 7.65%	7,476	659.44	2,815.00	4,661.00	38%
30-822-0600 GROUP INSURANCE	10,005	825.61	4,122.64	5,882.36	41%
30-822-0700 RETIREMENT	10,996	790.10	3,864.02	7,131.98	35%
30-822-0800 401(K)	3,797	332.88	1,394.32	2,402.68	37%
30-822-0900 WORKERS COMP	1,922	(238.44)	1,042.98	879.02	54%
30-822-1000 TRAINING	6,000	0.00	0.00	6,000.00	
30-822-1100 POSTAGE/TELEPHONE	26,000	547.56	10,502.21	15,497.79	40%
30-822-1300 UTILITIES	145,000	12,617.13	61,968.87	83,031.13	43%
30-822-1600 M/R EQUIPMENT	35,000	66.92	5,571.27	29,428.73	16%
30-822-3300 DEPT SUPPLIES	35,000	1,197.05	12,388.99	22,611.01	35%
30-822-3600 UNIFORMS	750	37.04	199.17	550.83	27%
30-822-5700 WETLAND MITIGATION	1,000	0.00	0.00	1,000.00	
30-822-7400 CAPITAL OUTLAY	6,714	0.00	6,712.80	1.20	100%
SW. TX. Totals:	432,382	32,528.53	178,542.43	253,839.57	41%
30-828-0200 SALARIES	36,374	3,699.00	16,001.10	20,372.90	44%
30-828-0400 PROF. SERVICES	40,000	0.00	0.00	40,000.00	
30-828-0500 FICA 7.65%	2,783	282.05	1,220.41	1,562.59	44%
30-828-0600 GROUP INSURANCE	13,080	814.81	3,376.54	9,703.46	26%
30-828-0700 RETIREMENT	5,267	445.26	2,226.60	3,040.40	42%
30-828-0800 401(K)	896	184.96	800.06	95.94	89%
30-828-0900 WORKERS COMP	641	(477.30)	163.41	477.59	25%
30-828-1600 M/R EQUIPMENT	8,500	0.00	3,940.00	4,560.00	46%
30-828-1700 M/R VEHICLES	17,500	1,346.62	7,790.93	9,709.07	45%
30-828-3100 AUTO SUPPLIES	17,500	0.00	7,464.72	10,035.28	43%
30-828-3300 DEPT SUPPLIES	15,000	407.83	7,983.49	7,016.51	53%
30-828-3600 UNIFORMS	750	74.18	427.62	322.38	57%
SW. MNT. Totals:	158,291	6,777.41	51,394.88	106,896.12	32%
30-829-1100 POSTAGE/TELEPHONE	7,500	252.65	3,148.25	4,351.75	42%
30-829-1300 UTILITIES	14,000	1,320.05	6,597.87	7,402.13	47%



## Budget vs Actual

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### 30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
30-829-1600 M/R EQUIPMENT	2,000	0.00	0.00	2,000.00	
30-829-3100 AUTO SUPPLIES	15,500	0.00	7,464.72	8,035.28	48%
30-829-3300 DEPT SUPPLIES	1,500	0.00	571.99	928.01	38%
SEWER CONTRACT O & M Totals:	40,500	1,572.70	17,782.83	22,717.17	44%
Expenses Totals:	1,771,608	99,629.76	706,112.32	1,065,495.68	40%

30 WATER & SEWER Totals:	44,018.66	70,029.70
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## Budget vs. Actual

Fund 40	FEDERAL DRUG FUNDS	Period Ending					11/30/2025
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT	
40-331-2000	FEDERAL SHARING	\$ 50.00	\$ 40,788.97	\$ 40,788.97	\$ 40,738.97	81578%	
40-331-3000	RENT OF FIRING RANGE	\$ 50.00	\$ -	\$ -	\$ (50.00)		
	Revenue Totals:	\$ 100.00	\$ 40,788.97	\$ 40,788.97	\$ 40,688.97	40789%	
Expenses							
40-510-5701	NARCOTIC/FEDERAL	\$ 100.00	\$ -	\$ -	\$ 100.00		
	Expenses Totals:	\$ 100.00	\$ -	\$ -	\$ 100.00		
	Difference			\$ 40,788.97			
Fund 41	STATE DRUG FUNDS	Period Ending					11/30/2025
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT	
41-289-0000	FUND BALANCE	\$ -	\$ -	\$ -	\$ -		
41-331-7000	STATE DRUG FUNDS	\$ 50.00	\$ -	\$ -	\$ (50.00)		
	Revenue Totals:	\$ 50.00	\$ -	\$ -	\$ (50.00)		
Expenses							
41-510-5700	STATE DRUG FUNDS	\$ 50.00	\$ -	\$ -	\$ 50.00		
	Expenses Totals:	\$ 50.00	\$ -	\$ -	\$ 50.00		
	Difference			\$ -			
Fund 51	ARP AMERICAN RESCUE PLAN	Period Ending					11/30/2025
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					11/30/2025
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT	
55-289-0000	FUND BALANCE	\$ -	\$ -	\$ -	\$ -		
55-332-0000	DAYSTAR LOAN PMTS	\$ -	\$ -	\$ -	\$ -		
	Revenue Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses							
55-660-5702	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -		
55-660-5710	GRANTS/IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -		
	Expenses Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	
	Difference			\$ -			

## Budget vs. Actual

Fund 60	NC YOUTH VIOLENCE PREVENTION GRANT	Period Ending		11/30/2025		
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
60-289-0100	NC YOUTH VIOLENCE PREVENTION	\$ 22,200.00	\$ 5,315.00	\$ 15,625.00	\$ (6,575.00)	70%
	Revenue Totals:	\$ 22,200.00	\$ 5,315.00	\$ 15,625.00	\$ (6,575.00)	70%
Expenses						
60-660-5700	NCYVP POLICE OVERTIME	\$ 19,200.00	\$ 5,840.00	\$ 20,775.00	\$ (1,575.00)	78%
60-660-5701	NCYVP EXPENSES	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	0%
	Expenses Totals:	\$ 22,200.00	\$ 5,840.00	\$ 20,775.00	\$ 1,425.00	67%
	Difference			\$ (5,150.00)		
Fund 63	CDBG 15-I-3158	Period Ending		11/30/2025		
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		11/30/2025		
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
64-289-0100	CDBG 20-I-3608	\$ 1,903,000.00	\$ -	\$ 1,548,177.60	\$ (354,822.40)	81%
	Revenue Totals:	\$ 1,903,000.00	\$ -	\$ 1,548,177.60	\$ (354,822.40)	81%
Expenses						
64-660-5700	SEWER BROWN ST PUMP STATION	\$ 1,855,000.00	\$ -	\$ 1,514,697.60	\$ 340,302.40	82%
64-660-5701	ADMINISTRATION	\$ 48,000.00	\$ -	\$ 33,480.00	\$ 14,520.00	70%
	Expenses Totals:	\$ 1,903,000.00	\$ -	\$ 1,548,177.60	\$ 354,822.40	81%
	Difference			\$ -		
Fund 65	CDBG-NR 21-C-4013	Period Ending		11/30/2025		
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
65-289-0100	CDBG-NR 21-C-4013	\$ 950,000.00	\$ 115,680.00	\$ 828,183.12	\$ (121,816.88)	87%
	Revenue Totals:	\$ 950,000.00	\$ 115,680.00	\$ 828,183.12	\$ (121,816.88)	87%
Expenses						
65-660-5700	C-1 REHABILITATION	\$ 857,000.00	\$ 144,816.88	\$ 857,000.00	\$ -	100%
65-660-5701	C-1 ADMINISTRATION	\$ 93,000.00	\$ 72,000.00	\$ 93,000.00	\$ -	100%
	Expenses Totals:	\$ 950,000.00	\$ 216,816.88	\$ 950,000.00	\$ -	100%
	Difference			\$ (122,216.88)		

## Budget vs. Actual

Fund 69	CDBG-I 17-I-3608	Period Ending			11/30/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
69-289-0100	CDBG-I 17-I-3608	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	100%
	Revenue Totals:	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	100%
Expenses						
69-660-5700	SEWER BROWN ST PUMP STATION	\$ 483,000.00	\$ -	\$ 483,000.00	\$ -	100%
69-660-5701	ADMINISTRATION	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	100%
	Expenses Totals:	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	100%
	Difference			\$ -		
Fund 72	VUR COLLECTION SYSTEM REHAB	Period Ending			11/30/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
72-289-0100	VUR ARP COLLECTION SYSTEM	\$ 15,000,000.00	\$ -	\$ 1,040,016.00	\$ (13,959,984.00)	7%
	Revenue Totals:	\$ 15,000,000.00	\$ -	\$ 1,040,016.00	\$ (13,959,984.00)	7%
Expenses						
72-660-5700	CONSTRUCTION	\$ 13,001,000.00	\$ -	\$ -	\$ 13,001,000.00	
72-660-5701	ENGINEERING DESIGN	\$ 1,880,000.00	\$ -	\$ 1,008,363.00	\$ 871,637.00	54%
72-660-5702	ADMINISTRATIVE	\$ 94,000.00	\$ -	\$ 7,500.00	\$ 86,500.00	8%
72-660-5703	ENVIRONMENTAL REPORT	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
	Expenses Totals:	\$ 15,000,000.00	\$ -	\$ 1,040,863.00	\$ 13,959,137.00	7%
	Difference			\$ (847.00)		
Fund 73	BROWNFIELDS ASSESSMENT GRANT	Period Ending			11/30/2025	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
73-289-0100	US EPA BROWNFIELDS	\$ 500,000.00	\$ 9,432.50	\$ 174,964.43	\$ (325,035.57)	35%
	Revenue Totals:	\$ 500,000.00	\$ 9,432.50	\$ 174,964.43	\$ (325,035.57)	35%
Expenses						
73-660-5700	BROWNFIELDS SITE ASSESSMENT	\$ 500,000.00	\$ 9,432.50	\$ 174,964.43	\$ 325,035.57	35%
	Expenses Totals:	\$ 500,000.00	\$ 9,432.50	\$ 174,964.43	\$ 325,035.57	35%
	Difference			\$ -		
Fund 74	USDA RBDG STREETSCAPE PLAN	Period Ending			11/30/2025	
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	\$ -	\$ 78,785.52	\$ (4,035.52)	105%
	Expenses Totals:	\$ 74,750.00	\$ -	\$ 78,785.52	\$ (4,035.52)	105%
	Difference			\$ (78,785.52)		

Budget vs. Actual

Fund 81	TOWN HALL PROJECT	Period Ending		11/30/2025		
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		
Fund 82	CDBG-NR 23-C-4165	Period Ending		11/30/2025		
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
82-289-0100	CDBG-NR 23-C-4165	\$ 950,000.00	\$ -	\$ -	\$ (950,000.00)	0%
	Revenue Totals:	\$ 950,000.00	\$ -	\$ -	\$ (950,000.00)	0%
Expenses						
82-660-5700	C-1 REHABILITATION	\$ 855,000.00	\$ -	\$ -	\$ 855,000.00	0%
82-660-5701	C-1 ADMINISTRATION	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	0%
	Expenses Totals:	\$ 950,000.00	\$ -	\$ -	\$ 950,000.00	0%
	Difference			\$ -		
Fund 83	BJA FY 24 VIOLENT CRIME REDUCTION	Period Ending		11/30/2025		
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
83-289-0100	BJA FY 24 VIOLENT CRIME RED	\$ 290,913.00	\$ 5,740.18	\$ 79,002.23	\$ (211,910.77)	27%
	Revenue Totals:	\$ 290,913.00	\$ 5,740.18	\$ 79,002.23	\$ (211,910.77)	27%
Expenses						
83-660-5701	PERSONNEL	\$ 122,181.00	\$ 3,973.10	\$ 36,129.16	\$ 86,051.84	30%
83-660-5702	FRINGE BENEFITS	\$ 63,732.00	\$ 1,767.08	\$ 11,724.97	\$ 52,007.03	18%
83-660-5703	EQUIPMENT	\$ 30,000.00	\$ 22,115.00	\$ 28,063.10	\$ 1,936.90	94%
83-660-5704	SUBAWARD NCYVP	\$ 75,000.00	\$ -	\$ 25,200.00	\$ 49,800.00	34%
	Expenses Totals:	\$ 290,913.00	\$ 27,855.18	\$ 101,117.23	\$ 189,795.77	35%
	Difference			\$ (22,115.00)		
Fund 87	GOLDEN LEAF PUMP STATION REHAB	Period Ending		11/30/2025		
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		