

**Fairmont Board of Commissioners  
Regular Meeting Agenda**

Date: June 16, 2026

Time: 6:00 p.m.

Place: Fairmont-South Robeson Heritage Center

**I. CALL TO ORDER**

**II. Invocation – Commissioner Felecia McLean**

**III. Pledge of Allegiance**

**IV. Public Hearing**

- a. Annexation – The Reserve apartment site
- b. Fiscal Year 2026-2027 Budget

**VI. Approval of Agenda**

**VII. 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.

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

- a. Approval of Minutes – Regular Meeting, May 19, 2026, Budget Workshops June 2, 2026 and June 9, 2026..
- b. Water Write Offs 2025-2026 - \$9,965.25

**IX. Old Business**

- a. None

**X. New Business**

- a. Ordinance 26-297- Annexation of the Reserve Apartment Site
- b. Consider adopting Ordinance 26-298 – Budget and Fee Schedule Fiscal Year 2026-2027.
- c. Town Manager updates

**XI. Mayor and Commissioner Comments**

**XII. Adjournment**

**XIII. Community Announcements**

- a. America 250<sup>th</sup> Celebration: Friday, June 26 – “American Voices” Concert, 7:00 p.m., Heritage Center, Saturday, June 27 – “Patriots on Parade”, 10:00 a.m., Downtown followed by vendors and patriotic contests in the Town Hall parking lot from 11:00 a.m. to 3:00 p.m., Sunday, June 28 - Fairmont Fantastic Fourth Fireworks, 6:00 to 9:00 p.m., Fairmont Community Park.
- b. Tuesday, June 30 – Special Board Meeting to adopt FY 2025-2026 Amended Budget and FY 2026-2027 Budget (if not already adopted), 6:00 p.m., Heritage Center.
- c. Thursday, July 2 – Fairmont Planning Board, 6:00 p.m., Town Hall.
- d. Friday, July 3 – Town Offices closed for Independence Day.
- e. Tuesday, July 21 – Regular Town Board Meeting, 6:00 p.m., Heritage Center.

Respectfully submitted,

  
Jerome Chestnut, Town Manager

**Regular Meeting – May 19, 2026**

The Fairmont Board of Commissioners held their regular meeting on Tuesday, May 19, 2026, at 6:00 p.m. in the Fairmont-South Robeson Heritage Center with Mayor Charles Kemp presiding. Commissioners present were Heather Seibles, Melvin Ellison, Jan Tedder-Rogers, Felecia McLean, and Rasheena Graham. Commissioner J. J. McCree was absent. Staff present included Town Manager Jerome Chestnut, Town Attorney Jessica Scott, Town Clerk Jenny Larson, Deputy Town Clerk Rodney Cain, Public Works Director Ronnie Seals, Fire Chief Veronica Hunt and Police Chief Jonathan Evans. Others in attendance included Rev. Leslie Sessoms, Shea Ann Dejarnette, Joey McLellan, Henry Biernacki, Terry Evans, and several citizens.

**Call to Order and Invocation**

Mayor Charles Kemp called the meeting to order at 6:01 p.m. A moment of silence for FHS Senior Ta’Nyah Pittman, great-niece of Commissioner J.J. McCree, who died in a car crash over the weekend. Rev. Leslie Sessoms, Interim Pastor of Godwin Heights Baptist Church, gave the invocation, which was followed by the Pledge of Allegiance.

**Mayor’s Presentations****Lupus Awareness Proclamation**

Mayor Kemp read a Proclamation naming May as “Lupus Awareness Month”. A signed copy of the proclamation is hereby incorporated by reference and made a part of these minutes.

**Juneteenth Celebration**

Mayor Kemp recognized Mayor Pro Tempore Heather Seibles, who announced a Senior Brunch for this year’s Juneteenth Celebration to be held on Friday, June 19, 2026, from 11:00 a.m. to 2:00 p.m. in the Heritage Center.

**Board of Adjustment Public Hearing****Call to Order**

Mayor Charles Kemp called the Board of Adjustment meeting to order at 6:14 p.m. The Board of Adjustment members are Charles Kemp, Jan Tedder-Rogers, Heather Seibles, Rasheena Graham, and Felecia McLean. (J.J. McCree and Melvin Ellison are alternates).

Town Attorney Jessica Scott swore in Town Manager Jerome Chestnut, who spoke on behalf of the town and applicant Maurice Townsend.

Town Manager Jerome Chestnut explained Mr. Maurice Townsend's Variance Permit Application V-25-26-01 for 310 Iona Street and 207 Trinity Street. The properties are currently located on the same parcel# 300504062. Mr. Townsend is requesting a Variance to allow the subdivision of this property to allow two different parcels. The parcel is zoned R-10 and already has separate addresses and utility accounts. The notice for the Public Hearing was published in The Robesonian on May 9, 2026 and abutting property owners were notified. The hardship is that there is not enough land on the parcel to meet setback requirements and therefore the property owner would have to physically move one of the residences. The additional structure was already in place when Mr. Townsend purchased the property. This request will not result in the extension or expansion of an existing nonconforming situation. It will also not result in a nonconforming use of the property. This variance request does not harm public safety.

There was no testimony or evidence from opposed parties and there was no rebuttal evidence.

Commissioner Tedder-Rogers made a motion to approve the zoning variance of Maurice Townsend splitting 310 Iona Street and 207 Trinity into two separate parcels. Commissioner Seibles seconded the motion, and it passed unanimously.

Commissioner McLean made a motion to close the Quasi-Judicial Public Hearing and adjourn the Board of Adjustment meeting at 6:31 p.m. Commissioner Seibles seconded the motion, and it passed unanimously.

**Public Hearing – Closeout of CDBG-Infrastructure Projects #15-I-3158, #17-I-3608, and #20-I-3608**

Motion was made by Commissioner Seibles to open the Public Hearing at 6:32 p.m. to discuss the project closeout of the following CDBG-I grants: 15-I-3158, 17-I-3608, and 20-I-3608. Commissioner Ellison seconded the motion and it passed unanimously.

Town Manager Jerome Chestnut, stated the purpose of this Public Hearing is to discuss the project closeout for the Town of Fairmont's Community Development Block Grants, CDBG project numbers 15-I-3158, 17-I-3608, and 20-I-3608. The original public hearing held on March 17, 2026, had to be redone due to a clerical error in the amount of deobligated funds. This public hearing will provide citizens with information concerning the CDBG program and authorize LKC Engineering, PLLC to prepare the final closeout report and documents and for the authorized representative to sign the closeout documents. The public hearing will solicit public participation in the closeout of the CDBG Infrastructure project by gathering citizens' views and comments prior to the submission of the closeout documentation to the NC Department of Environmental Quality.

The original scope of work for the 20-I-3608 grant provided \$1,903,000 in CDBG-I funds (CDBG) to include the rehabilitation/replacement of the existing Brown Street pump station and the repair/replacement of the associated mechanical bar screen and grit removal systems which transports 100% of the Town's wastewater to the Town of Fairmont Regional WWTP via approximately 51,000 LF of force main. The project will also make improvements to an existing approximately 51,000 LF of discharge force main along NC Hwy 130 by replacing and adding the air valve along this line and provide for the replacement of approximately 800 LF of 18-inch failing gravity sewer outfall. The low-to-moderate income percentage of the project area is 65.05 percent, and the poverty level for the entire town is 39.8 percent.

The FY20 project was amended a first time to include a revised and reduced scope of work which resulted in negotiations with the low bidder. The revised scope of work includes the installation of a new triplex submersible pump station along the route of the existing force main, replacement & addition of air release valves, providing weatherproof shelters for the existing electrical controls and cleaning & coating of the existing conduit exposed in the wet well and valve vault at the Brown Street pump station. The existing electrical and pump control components will remain in service as they were planned for replacement in the original scope of work. In addition, the revised scope of work will include replacement of the existing Brown Street generator but incorporate use of the existing automatic transfer switch instead of a complete replacement of both components. The wet well and valve vault rehabilitation at the Brown Street pump station are not included in the revised project scope. The proposed benefit will remain unchanged at 65.05 percent low-to-moderate income.

The FY20 project was amended a second time to include revisions to the previously approved scope of work. The revised scope of work includes the purchase of a new two-ton hoist and frame (approximately \$32,000) and an autodialer (approximately \$2,000) for the new intermediate pump station located at 16619 NC130 Hwy E, Fairmont, NC. The Town does not currently have a means of removing the proposed pumps from the pump station when necessary for maintenance. In addition, the proposed pumps are too heavy to be safely removed with a typical davit crane. The addition of the autodialer, or some means of remote monitoring, is required by NCDEQ. The addition of the proposed auto-dialer is the most cost-effective solution that meets NCDEQ requirements. The amended scope of work does not require additional grant funds. The proposed benefit will remain unchanged at 65.05 percent low-to-moderate income.

The Town received additional grant funds provided by the FY17 program. The original scope of work for the 17-I-3608 grant provided \$500,000 in CDBG-I funds (CDBG) to include mobilization and materials for the pump station and additional grant administration activities. The overall project includes installation of a new triplex submersible pumps station along the route of the existing force main, replacement & addition of air release valves, providing weatherproof shelters for the existing electrical

controls and cleaning & coating of the existing conduit exposed in the wet well and valve vault at the Brown Street pump station, and replacement of the generator at the Brown Street Pump Station. The LMI for this project is 65.05%.

There were 2 change orders made throughout the project. All change orders were approved by NCDEQ.

The project financials are as follows:

**CDBG-I Project 15-I-3158 (Total awarded: \$97,000.00)**

Administration:	\$72,000.00
Environmental Review:	\$12,500.00
Engineering Report:	\$12,500.00
Total Expended:	\$97,000.00

**CDBG-I Project 17-I-3608 (Total awarded: \$500,000.00)**

Sewer:	\$483,000.00
Administration:	\$17,000.00
Total Expended:	\$500,000.00

**CDBG-I Project 20-I-3608 (Total awarded: \$1,903,000.00)**

Administration:	\$39,599.00
Sewer:	\$1,745,254.00
Total Expended:	\$1,784,853.00
Deobligated funds:	(\$118,147.00)

Mr. Henry Biernacki, of 405 Mitchell Street, praised the work and feels the town is on the right track.

Motion was made by Commissioner Seibles to close the Public Hearing at 6:42 p.m. Commissioner Tedder-Rogers seconded the motion, and it passed unanimously.

**Motion to authorize LKC to prepare the closeout report and final documents and authorize the Town Manager to sign the closeout report and final documents.**

Motion was made by Commissioner McLean authorizing LKC Engineering to proceed with the closeout report and final documents and authorizing Jerome Chestnut, Town Manager, to execute all required documents for the FY15, FY17, and FY20 closeout on behalf of the Town. Commissioner Seibles seconded the motion, and it passed unanimously.

Mayor Kemp called for a short recess at 6:43 p.m. so the minutes from the public hearing could be finalized, and they could be approved and certified at tonight's meeting. The minutes will be included in the FY15, FY17, and FY20 closeout documents to be submitted soon after the public hearing.

Mayor Kemp reconvened the meeting at 6:49 p.m. Upon reconvening, Commissioner McLean made a motion to approve the meeting minutes for the CDBG-I Closeout Public Hearing. The motion was seconded by Commissioner Graham and approved unanimously.

### **Approval of Agenda**

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

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

#### **Joey McLellan**

Mr. Joey McLellan would like town employees to get a pay raise in the new budget for making the town look good.

#### **Terry Evans**

Mr. Terry Evans feels the new apartment complex will be good for the growth of the town and does not understand the prejudiced views of the neighboring property owners.

#### **Shea Ann Dejarnette**

Ms. Shea Ann Dejarnette encouraged the board to consider infrastructure and long-term planning when discussing the town's budget. She does not want the future growth of the town to overburden citizens, staff, police and public works.

#### **Henry Biernacki**

Mr. Henry Biernacki cares about the residents who neighbor the future apartment complex and stated they are afraid.

**Consent Agenda**

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

- a. Approval of Minutes – Regular Meeting, April 21, 2026.
- b. Ordinance 29-293 – Youth Center Project Budget
- c. Ordinance 29-294 – StRAP Grant#25-008-4044
- d. Ordinance 29-295 – Budget Amendment NCI-WF Sediment Control
- e. Ordinance 29-296 – FY 25-26 Budget Amendment #4

Signed copies of the ordinances are hereby incorporated by reference and made a part of these minutes.

**Unfinished Business**

There was no unfinished business this month.

**New Business**

Appointment of Planning Board members – Monte McCallum

Planning Board member Monte McCallum is up for reappointment and would like to serve another three-year term expiring in May 2029. Commissioner Graham made a motion to reappoint Monte McCallum to the Fairmont Planning Board. Commissioner Seibles seconded the motion, and it passed unanimously.

Appointment of Planning Board members – Phostenia McCrimmon

Planning Board member Phostenia McCrimmon is up for reappointment and would like to serve another three-year term expiring in May 2029. Commissioner McLean made a motion to reappoint Phostenia McCrimmon to the Fairmont Planning Board. Commissioner Seibles seconded the motion, and it passed unanimously.

Resolution 26-06 – Fixing date of Public Hearing on Voluntary Annexation request, Michael Walters, The Reserve site

Town Clerk Jenny Larson has investigated the petition for contiguous annexation of The Reserve site located off Church Street and has certified that it meets the requirements of G.S. 160A-31. The next step is to set a public hearing for June 16, 2026, on the question of annexation. Commissioner McLean made a motion to adopt Resolution 26-06 – Set Public Hearing for Contiguous Annexation of The Reserve site. Commissioner Ellison 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.

### Town Manager Updates

Town Manager Jerome Chestnut updated the Board of Commissioners on the following Town Projects:

- Announced that Police Chief Jon Edwards retired May 1.
- Introduced Police Chief Jonathan Evans and Police Captain Joshua Harris.
- The new Town Hall is currently in the architecture/design phase.
- Work has begun on the \$15 million Sewer Rehabilitation project.
- Sediment Removal from Pittman Canal in the Old Field neighborhood has begun. This project is being paid for with a \$150,000 StRAP grant.
- The Water and Sewer Regionalization plan is on hold until the state budget is passed. The town has asked for \$3 million to help fund it.
- The town has spent time and money on code enforcement projects by demolishing two homes and removing vegetation and trash from others.
- Remodeling work is ongoing to convert the old FCX building into a Youth Center using private donations.
- The town annexed two parcels of land next to I-95, Exit 10, through an act of the NC General Assembly in 2017. One of those parcels was recently purchased by the Lumbee Tribe for a potential future casino. The other parcel needs to be zoned by the town for future commercial use.

### Mayor and Commissioner Comments

The commissioners thanked the citizens for coming, expressed condolences to Commissioner McCree and his family for the loss of his great-niece, and congratulated Chief Evans and Captain Harris on their promotion. Commissioner Ellison announced that his last meeting as a town commissioner will be October 2026.

Mayor Kemp announced the town's Memorial Day ceremony will be held Monday, May 25 at 12:00 noon in the Heritage Center. He invited the board to attend the quarterly employee luncheon on Wednesday, May 20 at 12:30 p.m. in the Heritage Center. Mayor Kemp encouraged everyone to attend Fairmont's America 250<sup>th</sup> celebration June 26-28.

### Announcements

Wednesday, May 20 – Town Employees Lunch, 12:30 p.m., Heritage Center.

Tuesday, May 26 – Budget Workshop, 6:00 p.m., Heritage Center.

Tuesday, June 2 – Budget Workshop, 6:00 p.m., Heritage Center.

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

Saturday, June 6 – Senior Bingo, 12:00 to 2:00 p.m., Heritage Center.

Tuesday, June 9 – Budget Workshop, 6:00 p.m., Heritage Center.

Tuesday, June 16 – Regular Town Board Meeting with Annexation and Budget Public Hearings, 6:00 p.m., Heritage Center.

America 250<sup>th</sup> Celebration:

- Friday, June 26 – “American Voices” Concert, 7:00 p.m., Heritage Center
- Saturday, June 27 – “Patriots on Parade”, 10:00 a.m., Downtown followed by vendors and patriotic contests in the Town Hall parking lot from 11:00 a.m. to 3:00 p.m.,
- Sunday, June 28 - Fairmont Fantastic Fourth Fireworks, 6:00 to 9:00 p.m., Fairmont Community Park.

Tuesday, June 30 – Special Board Meeting to adopt FY 2025-2026 Amended Budget and FY 2026-2027 Budget, 6:00 p.m., Heritage Center.

### **Adjournment**

There being no further business, Commissioner Ellison made a motion to adjourn the meeting at 7:57 p.m. Commissioner McLean seconded the motion, and it passed unanimously.

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Jennifer H. Larson, NCCMC  
Town Clerk

## Budget Workshop – June 2, 2026

The Fairmont Board of Commissioners held a budget workshop meeting on Tuesday, June 2, 2026, at 6:00 p.m. in the Fairmont-South Robeson Heritage Center with Mayor Charles Kemp presiding. Commissioners present were J.J. McCree, Rasheena Graham, and Heather Seibles. Commissioners Jan Tedder-Rogers, Melvin Ellison, and Felecia McLean were absent. Staff present included Town Manager Jerome Chestnut, Town Clerk Jenny Larson, Deputy Town Clerk Rodney Cain, Public Works Director Ronnie Seals, Fire Chief Veronica Hunt, Police Chief Jonathan Evans, and Police Captain Joshua Harris.

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

Mayor Charles Kemp called the meeting to order at 6:06 p.m. and gave the invocation.

### **Fiscal Year 2026-2027 Budget discussion**

The Town Manager presented the proposed Fiscal Year 2026-2027 budget totaling \$4,789,155, consisting of the General Fund, Powell Bill Fund, and Water/Sewer Fund. The budget is balanced and complies with the North Carolina Local Government Budget and Fiscal Control Act.

#### **General Fund**

- Budget: \$2,981,044
- Tax rate: \$0.73 per \$100 valuation
- Estimated tax revenue: \$995,515 (94% collection rate)
- 3% increase in sanitation costs
- No employee pay raises included
- \$154,948 appropriated from fund balance

#### **Powell Bill Fund**

- Budget: \$108,605
- State allocation: \$97,380
- Fund balance: \$11,225
- Supports one part-time employee

#### **Water/Sewer Fund**

- Budget: \$1,699,356
- No changes to rates or minimum usage (1,000 gallons)
- Potential future rate adjustments under review
- No employee pay raises included
- Possible assumption of ownership and management of four additional systems by January 1, 2027, subject to feasibility and state funding. The town has requested \$3 million for the regionalization and for the current USDA sewer loans to be forgiven.

#### **Additional Considerations**

- Stable financial outlook with focus on cost control, maintaining service levels, and pursuing grants
- Continued development activity including new subdivisions and planned 64-unit multi-family housing
- New Youth Center nearing completion and plans being finalized for new Town Hall
- Capital needs include fire and sewer flusher trucks, with grants being pursued
- No funding for additional staff, small business assistance, or home repairs

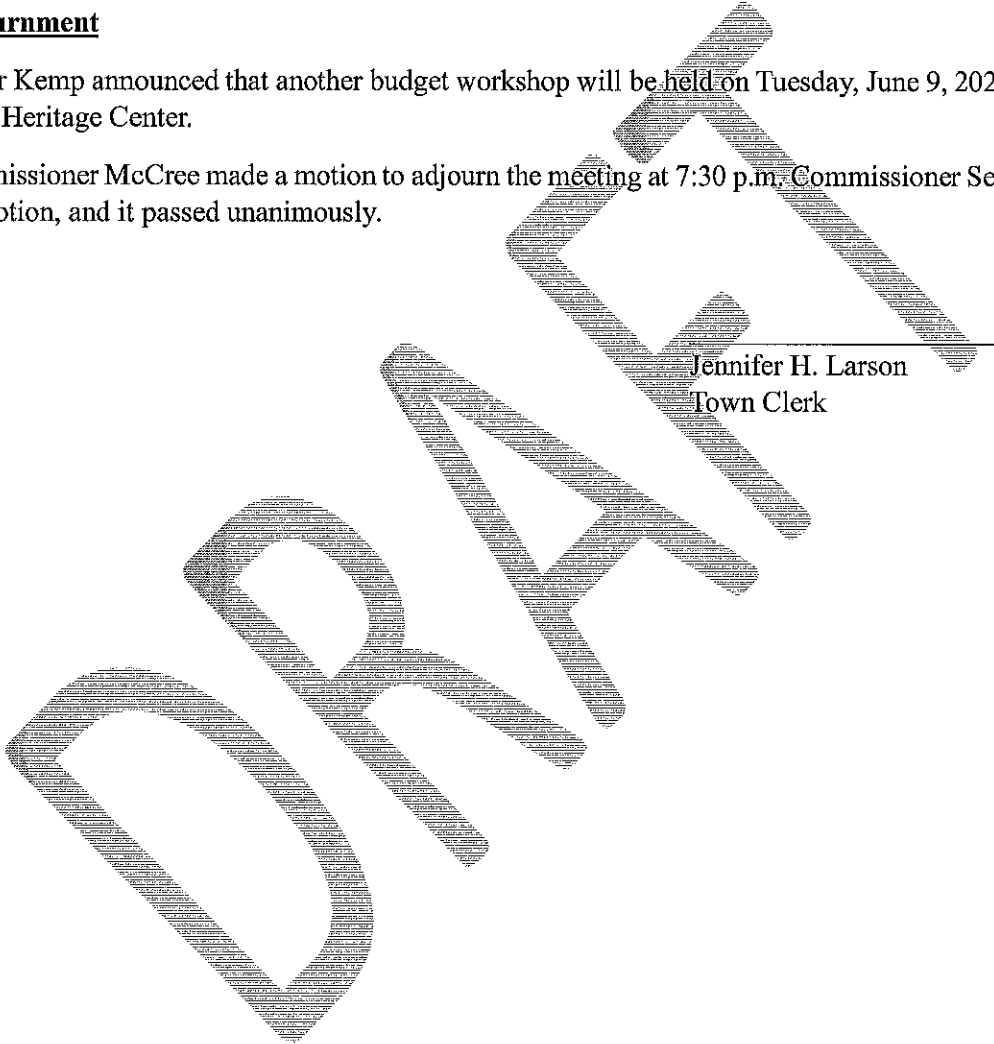
Commissioner Graham asked if the town could give utility bill discounts to senior citizens and veterans and was told it is not allowed under state law. Commissioner McCree was concerned about using fund balance in the general fund and depleting the town’s savings. Commissioner Seibles asked if the town receives any revenue from code enforcement and Mr. Chestnut replied it is mainly an expense. He added that Robeson County is currently foreclosing 66 properties, which prevents the town from pursuing code enforcement activities.

**Adjournment**

Mayor Kemp announced that another budget workshop will be held on Tuesday, June 9, 2026, at 6:00 p.m. in the Heritage Center.

Commissioner McCree made a motion to adjourn the meeting at 7:30 p.m. Commissioner Seibles seconded the motion, and it passed unanimously.

Jennifer H. Larson  
Town Clerk



## **Budget Workshop – June 9, 2026**

The Fairmont Board of Commissioners held a budget workshop meeting on Tuesday, June 9, 2026 at 6:00 p.m. in the Fairmont-South Robeson Heritage Center with Mayor Charles Kemp presiding. Commissioners present were J.J. McCree, Rasheena Graham, Felecia McLean, and Heather Seibles. Commissioners Jan Tedder-Rogers and Melvin Ellison were absent. Staff present included Town Manager Jerome Chestnut, Town Clerk Jenny Larson, Deputy Town Clerk Rodney Cain, Public Works Director Ronnie Seals, and Fire Chief Veronica Hunt. Several citizens were also in attendance.

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

Mayor Charles Kemp called the meeting to order at 6:03 p.m. and gave the invocation.

### **Fiscal Year 2026-2027 Budget discussion**

Town Manager Jerome Chestnut explained this version of the budget includes utility rate increases and a 2.5% salary increase for town employees.

For the General Fund raising the base rate for sanitation by \$1.50 and billing nonprofits creates a revenue increase of \$19,323. Two part-time employees were moved from the General Fund to the Water/Sewer fund. The General Fund still needs \$150,000 in fund balance to balance the budget, but hopefully it will not be needed.

For the Water Fund:

- Late Fee increase from \$12.50 to \$15.00 creates additional revenue of \$6,450. An average of 215 customers pay a late fee each month.
- Non Payment Fee increase from \$35 to \$40 creates additional revenue of \$4,070. An average of 74 customers pay a non-payment fee each month.
- Water
  - \$0.25 increase per step tier rate - \$22,896
  - Increase minimum gallons from 1,000 to 2,000 gallons – loss of (\$6,034.50)
  - Increase base rate by \$1.05 - \$15,094.80
  - Bill 12 nonprofit accounts - \$1,328.40
  - Total Revenue \$33,285
- Sewer
  - \$.025 increase per step tier rate - \$22,896
  - Increase minimum gallons from 1,000 to 2,000 gallons – loss of (\$7,241.40)
  - Increase base rate by \$1.35 - \$19,326.60
  - Bill 12 nonprofit accounts - \$1,701.00
  - Total Revenue \$36,682
  - Contingency of \$10,331 in the water/sewer fund to balance the budget. This can be used if expenses end up higher than budgeted.

	Current	X 3.8% CPI	New Bill
WATER RES. IN TOWN	\$27.60	\$1.05	\$28.65
SEWER RES. IN TOWN	\$36.15	\$1.35	\$37.50
SANITATION RES. IN TOWN	\$25.50	\$1.50	\$27.00
<b>MINIMUM BILL 2,000 GALLONS</b>	<b>\$89.25</b>	<b>\$3.90</b>	<b>\$93.15</b>

0 - 2,000 Base Rate	Water	\$ 28.65		
	Sewer	\$ 37.50		
		<u>\$ 66.15</u>		
2,100 - 3,000 Step rate 1	Water	\$ 3.75	0.375	Per hundred gallons
	Sewer	\$ 4.50	0.450	
		<u>\$ 8.25</u>	0.825 cents	
3,100 - 5,000 Step rate 2	Water	\$ 4.00	0.400	Per hundred
	Sewer	\$ 4.75	0.475	
		<u>\$ 8.75</u>	0.875	
5,100 - 7,000 Step rate 3	Water	\$ 4.25	0.425	Per hundred
	Sewer	\$ 5.00	0.500	
		<u>\$ 9.25</u>	0.925	
7,100 - 10,000 Step rate 4	Water	\$ 4.50	0.450	Per hundred
	Sewer	\$ 5.25	0.525	
		<u>\$ 9.75</u>	0.975	
10,100 & up Step rate 5	Water	\$ 4.75	0.475	Per hundred
	Sewer	\$ 5.50	0.550	
		<u>\$10.25</u>	1.025	

	Gallons	Water/Sewer Only	With Trash
Total Water/Sewer Bill based on block rate	0-2,000	\$ 66.15	\$ 93.15
	3000	\$ 74.40	\$101.40
	4000	\$ 83.15	\$110.15
	5000	\$ 91.90	\$118.90
	6000	\$ 101.15	\$128.15
	7000	\$ 110.40	\$137.40
	8000	\$ 120.15	\$147.15
	9000	\$ 129.90	\$156.90
	10000	\$ 139.65	\$166.65
	11000	\$ 149.90	\$176.90

**Adjournment**

Mayor Kemp announced that the budget public hearing will be held on Tuesday, June 16, 2026, at 6:00 p.m. in the Heritage Center.

Commissioner McLean made a motion to adjourn the meeting at 6:51 p.m. Commissioner Graham seconded the motion, and it passed unanimously.

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Jennifer H. Larson  
Town Clerk

DRAFT

VIII-B

2025-2026 Water Write Offs

CUSTOMER	WATER	SEWER	SANITATION	LATE FEE	NONPAYMENT	TOTAL
TOBY CORNELIUS ADDISON*	\$ 95.77	\$ 152.37	\$ 89.26	\$ 34.60	\$ 40.84	\$ 412.84
TELESHA BREONI BELLAMY	\$ -	\$ 7.12	\$ 25.50	\$ -	\$ -	\$ 32.62
KEVIN BOURNE*	\$ 26.50	\$ 36.15	\$ 25.50	\$ -	\$ -	\$ 88.15
DANNY ALAN BREWER JR*	\$ 39.42	\$ 72.30	\$ 51.00	\$ 10.00	\$ -	\$ 172.72
KENDRA SHANTEL CAMPBELL*	\$ 4.68	\$ 38.69	\$ -	\$ 10.00	\$ -	\$ 53.37
BRANDON EMANUEL CUMMINGS*	\$ 27.60	\$ 49.05	\$ 51.00	\$ -	\$ -	\$ 127.65
LOIS ANN EDWARDS*	\$ 44.77	\$ 75.70	\$ 51.00	\$ -	\$ -	\$ 171.47
ERIC ELLERBY*	\$ 23.49	\$ 39.96	\$ 25.50	\$ 10.00	\$ -	\$ 98.95
GABRIEL FIGUEROA*	\$ 14.35	\$ 36.15	\$ 25.50	\$ 12.50	\$ 35.00	\$ 123.50
FRANCHOT CLEANING & ETC./FRANCHOT WOODS*	\$ 46.84	\$ 59.47	\$ 25.50	\$ 26.80	\$ -	\$ 158.61
MARIE GADDY*	\$ -	\$ 129.33	\$ 139.22	\$ 35.41	\$ 64.16	\$ 368.12
JAMELL NAPOLEON GOVAN*	\$ 72.05	\$ 149.52	\$ 76.50	\$ 25.00	\$ 35.00	\$ 358.07
JAYAVION OCTAVIUS GRAY*	\$ 71.30	\$ 91.70	\$ 52.70	\$ 25.00	\$ 35.00	\$ 275.70
ANTONETTE MARIE GRIMSLEY	\$ 56.95	\$ 74.42	\$ 73.00	\$ 60.00	\$ -	\$ 264.37
SAQUOYA LACOTIE HALL*	\$ 11.83	\$ 36.15	\$ 25.50	\$ -	\$ -	\$ 73.48
AMANDA JANE HARDIN*	\$ 113.92	\$ 145.95	\$ 76.50	\$ 17.45	\$ 70.00	\$ 423.82
HIGH HOPES & EMPTY POCKET/SUE CHAVIS	\$ 46.01	\$ 92.76	\$ 51.00	\$ -	\$ -	\$ 189.77
DELANE CAROAL HUNT	\$ -	\$ 13.07	\$ 25.50	\$ -	\$ -	\$ 38.57
STEPHANIE MARIE HYMAN*	\$ 28.30	\$ 37.00	\$ -	\$ -	\$ 23.77	\$ 89.07
SHANICE JOI JACKSON	\$ -	\$ 25.92	\$ -	\$ -	\$ -	\$ 25.92
CYCLETHIA JONES*	\$ 55.20	\$ 72.30	\$ 74.57	\$ 12.50	\$ 35.00	\$ 249.57
ASHLEY JONES-LOWERY*	\$ 106.95	\$ 109.80	\$ 69.58	\$ 12.50	\$ 35.00	\$ 333.83
TOLISHA ERICA JONES*	\$ 39.42	\$ 72.30	\$ 51.00	\$ 10.00	\$ -	\$ 172.72
CRYSTAL LYNN KELLY*	\$ 27.60	\$ 55.60	\$ -	\$ 12.50	\$ -	\$ 95.70
LATAYA DENISE LADSON*	\$ 74.10	\$ 95.02	\$ 81.00	\$ 4.99	\$ 35.00	\$ 290.11
RHONDA LORRAINE LEAKE	\$ -	\$ 17.12	\$ 25.50	\$ -	\$ -	\$ 42.62
RAMAIL AZENDE LEONARD	\$ -	\$ 17.62	\$ 25.50	\$ -	\$ -	\$ 43.12
LUCRETIA JEAN MARSHALL*	\$ 27.60	\$ 52.42	\$ 51.00	\$ 12.50	\$ -	\$ 143.52
CATHA MARIL MCLEAN*	\$ 27.60	\$ 36.15	\$ 39.75	\$ 47.50	\$ -	\$ 151.00
BOBBY MCMILLAN*	\$ 31.09	\$ 65.50	\$ 51.00	\$ 20.00	\$ 170.00	\$ 337.59
ELEXIS ZADA MCNAIR*	\$ 27.60	\$ 58.63	\$ -	\$ -	\$ -	\$ 86.23
JACQUIRISE DEVONE MCRAE*	\$ 54.45	\$ 77.38	\$ 51.00	\$ -	\$ -	\$ 182.83
TRINITY MYLENA MOORE*	\$ 27.60	\$ 36.15	\$ 30.34	\$ 25.00	\$ 70.00	\$ 189.09

2025-2026 Water Write Offs

CAROLYN ADDISON MOORE**^	\$ 33.19	\$ 42.93	\$ 25.50	\$ 1.26	\$ -	\$ 102.88
KRISHAY ONSHAUN MOORE*	\$ 27.23	\$ 36.99	\$ 25.50	\$ -	\$ -	\$ 89.72
MARILYN NATER*	\$ 27.60	\$ 36.15	\$ 25.50	\$ 12.50	\$ 33.20	\$ 134.95
ROBERT ANDREW OXENDINE*	\$ 45.45	\$ 76.55	\$ 51.00	\$ 12.50	\$ 35.00	\$ 220.50
LARONIECA ASHANTE PAGE*	\$ 27.60	\$ 68.69	\$ 51.00	\$ 12.50	\$ -	\$ 159.79
SARAH PIERCE^	\$ 13.17	\$ 13.17	\$ -	\$ -	\$ -	\$ 26.34
XAVIER DA'WON POWELL*	\$ 61.85	\$ 80.37	\$ 113.22	\$ 60.00	\$ 35.00	\$ 350.44
ROBESON COUNTY SAFE HAVEN/LASHA ROSS	\$ -	\$ 0.50	\$ 25.50	\$ 12.50	\$ -	\$ 38.50
ALVAREZ RODRIGUEZ	\$ 42.64	\$ 54.38	\$ 25.50	\$ 26.03	\$ -	\$ 148.55
ANDRE RASHAD SHIPLEY*	\$ 21.71	\$ 38.27	\$ 25.50	\$ -	\$ -	\$ 85.48
KARQUITA KASHAY SIMMS*	\$ 265.20	\$ 421.89	\$ 162.72	\$ 100.25	\$ 185.00	\$ 1,135.06
JAYDEN JERMAINE SMITH*	\$ 27.60	\$ 68.12	\$ -	\$ 12.50	\$ -	\$ 108.22
CLARENCE SMITH*	\$ 32.66	\$ 26.66	\$ 17.00	\$ -	\$ 80.44	\$ 156.76
CLARENCE JOSEPH SMITH*	\$ 27.60	\$ 36.15	\$ 25.50	\$ 3.50	\$ 35.00	\$ 127.75
HAL JEROME STEPHENS*	\$ 27.60	\$ 36.15	\$ 46.72	\$ -	\$ -	\$ 110.47
WILLIAM DEWEY STROUD*	\$ 14.35	\$ 36.15	\$ 25.50	\$ 12.50	\$ -	\$ 88.50
LINWOOD THOMPSON^	\$ 64.80	\$ 83.92	\$ 51.00	\$ -	\$ -	\$ 199.72
WANDA THOMPSON^	\$ 38.27	\$ -	\$ -	\$ -	\$ -	\$ 38.27
UNO ON MAIN LLC/ABBAY GIPE*	\$ 14.34	\$ 36.15	\$ 25.50	\$ 12.50	\$ -	\$ 88.49
AMARI SEQUOIA WHITTINGTON*	\$ 27.60	\$ 50.40	\$ -	\$ 12.50	\$ -	\$ 90.50
JORDAN GOVAN WILLIAMS*	\$ 80.39	\$ 102.82	\$ -	\$ 40.63	\$ -	\$ 223.84
CARLOS RAFAEL WILLIAMS*	\$ 55.20	\$ 72.30	\$ 51.00	\$ 14.25	\$ 35.00	\$ 227.75
TRE'NIQUAH ALIJAE ZEIGLER*	\$ 53.48	\$ 84.59	\$ -	\$ 10.00	\$ -	\$ 148.07
	\$ 2,252.52	\$ 3,632.07	\$ 2,213.08	\$ 780.17	\$ 1,087.41	\$ 9,965.25

\* Debt Setoff (Accounts with balances less than \$50 cannot be put in Debt Setoff)

^ Deceased

IV-A / X-A

**ORDINANCE 26-297**

**AN ORDINANCE TO EXTEND THE CORPORATE LIMITS OF THE  
TOWN OF FAIRMONT, NORTH CAROLINA**

WHEREAS, the Fairmont Board of Commissioners has been petitioned under G.S. 160A-58.1 to annex the area described below; and

WHEREAS, the Fairmont Board of Commissioners has by resolution directed the Town Clerk to investigate the sufficiency of the petition; and

WHEREAS, the Town Clerk has certified the sufficiency of the petition and a public hearing on the question of this annexation was held at the Fairmont-South Robeson Heritage Center at 6:00 p.m. on June 16, 2026, after due notice by publication on May 30, 2026; and

WHEREAS, the Fairmont Board of Commissioners finds that the petition meets the requirements of G.S. 160A-31;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Town of Fairmont, North Carolina that:

Section 1. By virtue of the authority granted by G.S. 160A-31, the following described territory is hereby annexed and made part of the Town of Fairmont as of June 30, 2026:

Parcel# 050505020, located near Church Street

BEGINNING at a stake in the line of Lot NO. 4-A, said stake being located South 60 3 degrees 28 minutes east 18.7 feet from the southeastern corner of Lot No. 5-A, and runs thence with the line of Lot No. 1-B, South 13 degrees 32 minutes West 1256.1 feet to a stake in the run of Pittman Mill Branch; thence with the run of Pittman Mill Branch in a westerly direction 224 feet to a stake; thence North 6 degrees 02 minutes East 34 feet to a stake; thence North 79 degrees 30 minutes West 503.6 feet to a stake; thence South 66 degrees 55 minutes West 386.1 feet to a stake; thence with the line of F. O. Floyd Estate North 10 degrees 05 minutes East 992 feet to a stake; thence South 55 degrees 15 minutes East 864.6 feet to a stake; thence North 7 degrees 05 minutes East 923 feet to a stake, corner of Lot No. 8-A; thence with the lines of Lots Nos. 8-A, 7-A, 6-A, 5-A, and 4-A, South 60 degrees 28 minutes East 415.8 feet to the beginning, containing approximately 21.9 acres. The above two tracts of land being same lands allotted to Joseph Davis in Report of Commissioners recorded in Office of Register of Deeds of Robeson County. Also see map recorded in Book 12, at page 111, Robeson County Registry.

Section 2. Upon and after June 30, 2026, the above-described territory and its citizens and property shall be subject to all debts, laws, ordinances and regulations in force in the Town of Fairmont and shall be entitled to the same privileges and benefits as other parts of the Town of Fairmont. Said territory shall be subject to municipal taxes according to G.S. 160A-58.10.

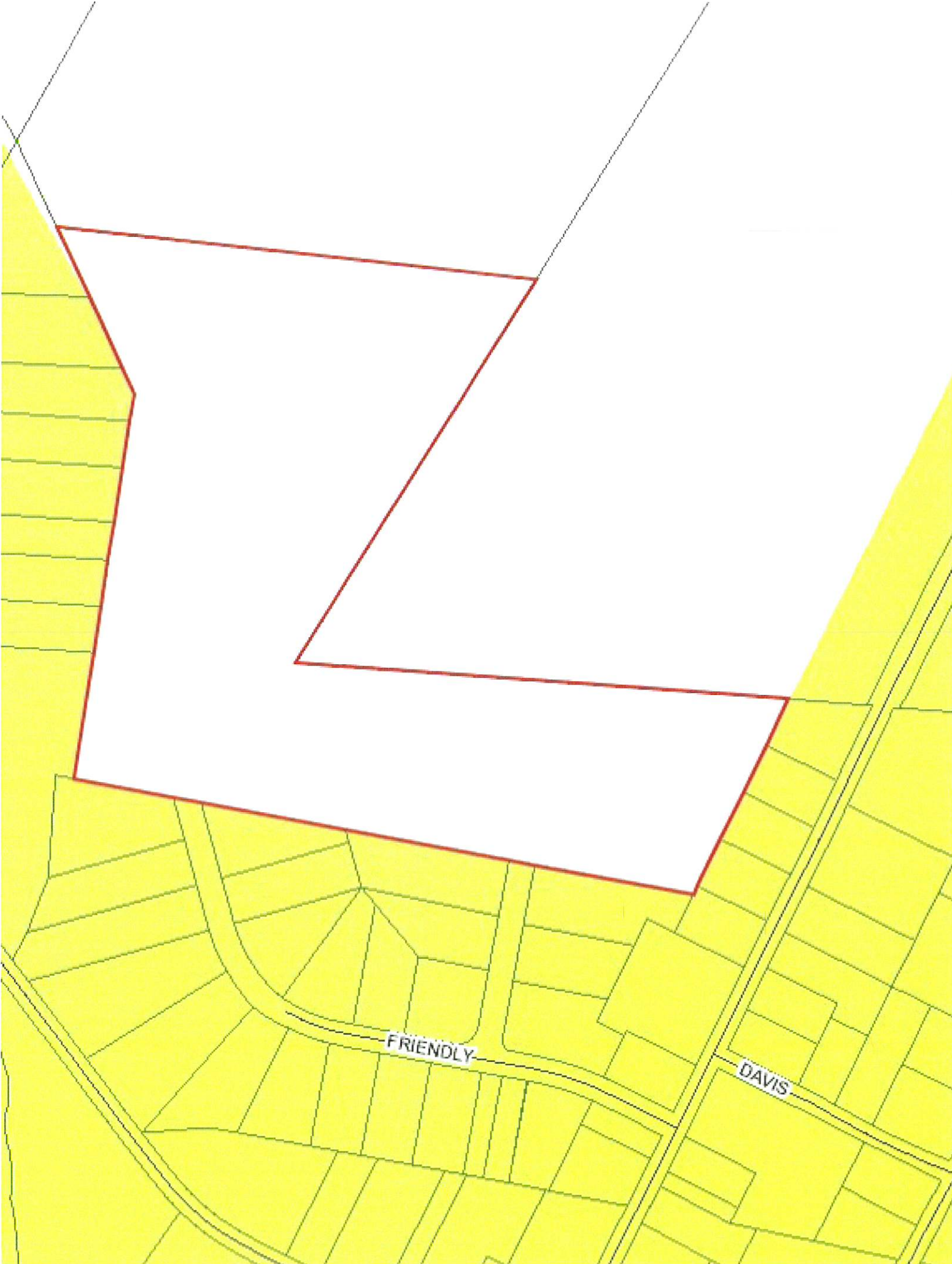
Section 3. The Mayor of the Town of Fairmont shall cause to be recorded in the office of the Register of Deeds of Robeson County, and in the office of the Secretary of State at Raleigh, North Carolina, an accurate map of the annexed territory, described in Section 1 above, together with a duly certified copy of this ordinance. Such a map shall also be delivered to the County Board of Elections, as required by G.S. 163-288.1.

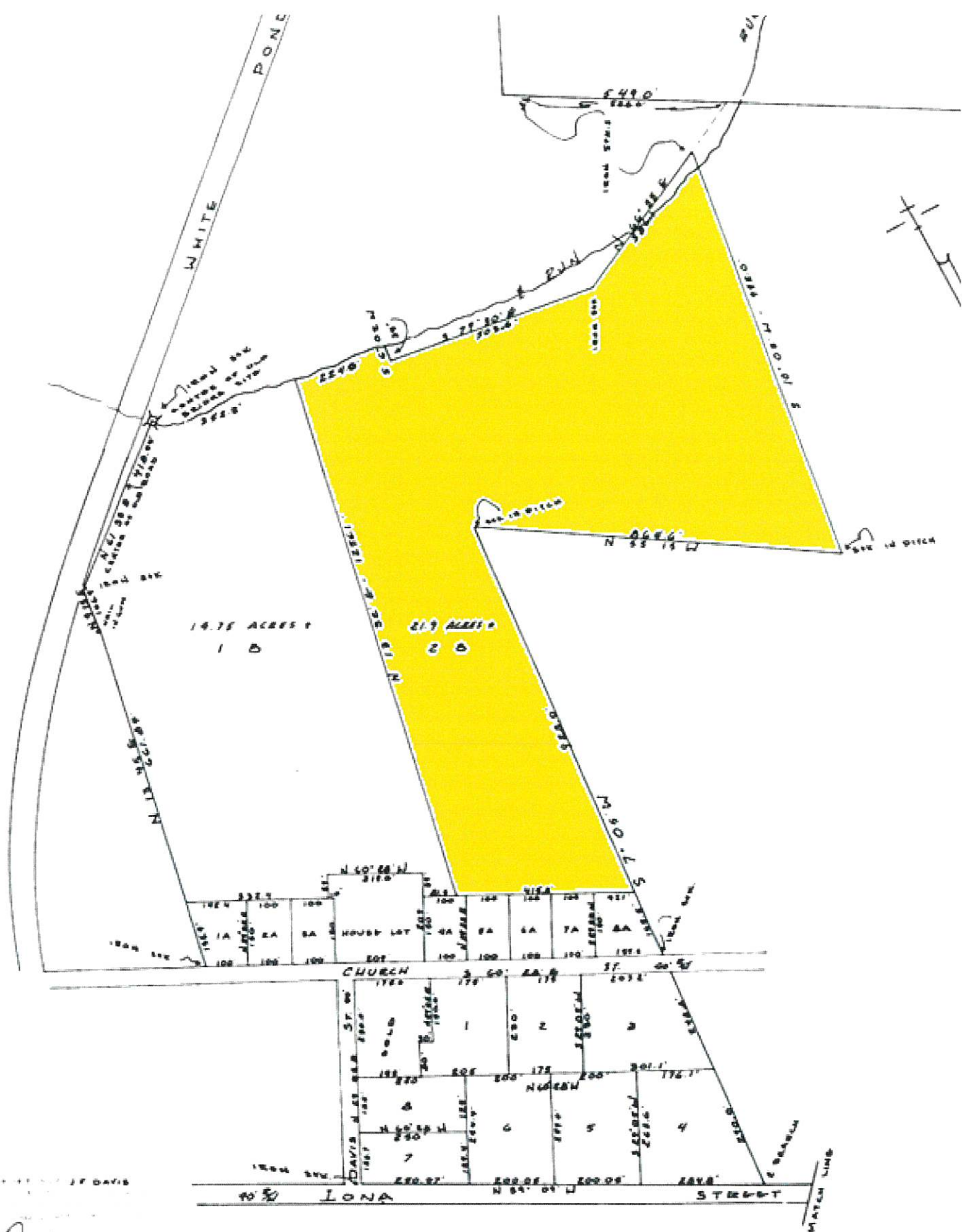
Adopted this 16th day of June, 2026.

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

ATTEST:

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





THE CAROLINA  
 ASSOCIATION  
 J. F. DAVIS  
 SURVEYOR

*J. F. Davis*  
 SURVEYOR

(SEE BOOK 13-A PAGE 131)

DIVISION OF  
**ROSA P. DAVIS**  
 FAIRMONT N. C.  
 SCALE 1" INCH = 200' APRIL, 59.

IV-B / X-B

June 11, 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 \$4,873,366. 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 \$2,995,993. 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, so the staff proposes raising the base sanitation rate by \$1.50. Expenses for the General Fund include a 2.5% pay raise for employees. Metrics used for the proposed 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 \$150,559 from the fund balance to balance the budget.

### **Powell Bill**

The total budget for Powell Bill is \$97,380 and is based on our annual state allocation. One part-time employee will be paid out of this fund.

### **Water/Sewer Fund**

The total budget for the Water/Sewer Fund is \$1,779,843. This budget does include proposed changes to include raising the minimal usage to 2,000 gallons, along with increasing the water base rate by \$1.05, the sewer base rate by \$1.35, and increasing the water/sewer step tier rates by \$0.25.

Expenses for the Water/Sewer Fund does include 2.5% 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 three multi-family housing developments 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

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

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	150,559.00
10-301-0100 MOTOR VEHICLE REV	125,000.00	125,000.00	132,720.73	125,000.00	125,000.00	149,046.67	125,000.00
10-302-0000 CURRENT TAX REVENUE	941,800.00	941,800.00	978,964.16	983,931.00	983,931.00	928,905.90	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	103,559.64	100,000.00
10-317-0000 TAX INTEREST/PENALTY	24,000.00	27,333.00	32,140.86	27,000.00	27,000.00	30,859.32	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	22,060.54	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	1,490.00	1,500.00
10-335-0000 MISC.	15,000.00	17,500.00	2,876.34	15,000.00	15,000.00	4,082.06	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	2,295.00	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	4,325.00	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	349,500.00
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
<b>Revenues Totals:</b>	<b>2,726,665.00</b>	<b>2,891,304.00</b>	<b>2,848,612.96</b>	<b>2,832,831.00</b>	<b>3,026,399.00</b>	<b>2,723,770.03</b>	<b>2,995,993.00</b>

**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	15,300.00	15,300.00
10-410-0500 FICA 7.65%	1,170.00	1,170.00	1,170.60	1,170.00	1,170.00	1,170.60	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
<b>COUNCIL Totals:</b>	<b>17,559.00</b>	<b>18,059.00</b>	<b>17,894.30</b>	<b>18,018.00</b>	<b>20,528.00</b>	<b>19,527.39</b>	<b>18,532.00</b>
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	675.59	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
<b>ADMINISTRATION Totals:</b>	<b>98,213.00</b>	<b>132,390.00</b>	<b>133,146.87</b>	<b>72,382.00</b>	<b>74,580.00</b>	<b>74,083.26</b>	<b>161,589.00</b>

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-420-0200 SALARIES	42,746.00	48,412.00	49,762.12	50,469.00	52,235.00	49,441.09	52,078.00
10-420-0500 FICA	3,270.00	3,270.00	3,795.81	3,861.00	4,000.00	3,771.74	3,984.00
10-420-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	10,567.03	11,577.00
10-420-0700 RETIREMENT	5,869.00	6,063.00	6,675.56	7,308.00	7,415.00	6,984.86	7,937.00
10-420-0800 401(K)	2,137.00	2,420.00	2,488.12	2,523.00	2,621.00	2,472.06	2,604.00
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	878.70	1,500.00
10-420-5300 DUES/SUBSCRIPTIONS	600.00	600.00	600.00	600.00	600.00	510.00	600.00
<b>CLERK Totals:</b>	<b>72,846.00</b>	<b>78,939.00</b>	<b>81,795.44</b>	<b>78,333.00</b>	<b>80,443.00</b>	<b>76,657.08</b>	<b>83,357.00</b>
10-430-3300 SUPPLIES	0.00	0.00	0.00	4,000.00	4,194.00	4,194.43	0.00
<b>ELECTIONS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,194.00</b>	<b>4,194.43</b>	<b>0.00</b>
10-440-0200 SALARIES	72,834.00	72,834.00	72,839.20	74,652.00	74,652.00	71,909.55	76,421.00
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	5,430.93	5,846.00
10-440-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	9,008.41	11,577.00
10-440-0700 RETIREMENT	10,000.00	10,000.00	9,762.43	10,810.00	10,810.00	10,155.89	11,646.00
10-440-0800 401(K)	3,642.00	3,642.00	3,641.97	3,733.00	3,733.00	3,595.47	3,821.00
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	5,369.45	5,500.00
10-440-2600 ADVERTISING	3,000.00	1,500.00	2,813.40	3,000.00	3,000.00	2,369.72	3,000.00
10-440-3300 DEPT.SUPP.	2,500.00	2,500.00	1,825.84	2,500.00	2,500.00	1,191.17	2,500.00
10-440-5300 DUES/SUBSCR.	100.00	100.00	100.00	100.00	100.00	100.00	125.00
<b>FINANCE Totals:</b>	<b>139,522.00</b>	<b>146,286.00</b>	<b>150,524.55</b>	<b>147,578.00</b>	<b>149,078.00</b>	<b>140,099.66</b>	<b>152,708.00</b>

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

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	32,173.69	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
<b>TAX LISTING Totals:</b>	<b>36,000.00</b>	<b>43,905.00</b>	<b>45,136.05</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>44,092.41</b>	<b>47,000.00</b>
10-470-0400 LEGAL FEES	15,000.00	12,250.00	10,964.50	15,000.00	18,800.00	16,972.00	18,800.00
<b>LEGAL Totals:</b>	<b>15,000.00</b>	<b>12,250.00</b>	<b>10,964.50</b>	<b>15,000.00</b>	<b>18,800.00</b>	<b>16,972.00</b>	<b>18,800.00</b>
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	45,800.00	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
<b>PLANNING, CODES &amp; ZONING Totals:</b>	<b>51,652.00</b>	<b>54,619.00</b>	<b>54,060.43</b>	<b>31,100.00</b>	<b>61,155.00</b>	<b>54,000.55</b>	<b>48,546.00</b>
10-500-0200 SALARIES	41,460.00	47,154.00	47,517.58	52,874.00	61,242.00	57,507.00	61,293.00
10-500-0500 FICA	3,172.00	3,592.00	3,615.02	4,045.00	4,668.00	4,380.08	4,689.00
10-500-0600 GROUP INSURANCE	13,080.00	13,080.00	13,039.20	10,005.00	10,005.00	8,966.29	11,577.00
10-500-0700 RETIREMENT	4,879.00	5,158.00	5,587.18	6,684.00	7,754.00	7,248.39	8,294.00
10-500-0800 401(K)	1,777.00	2,061.00	2,079.71	2,308.00	2,726.00	2,551.66	2,721.00
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	10,514.07	10,750.00
10-500-1300 UTILITIES	35,000.00	35,000.00	32,430.96	35,000.00	35,000.00	32,533.01	40,600.00
10-500-1500 M/R BLDG. & GROUNDS	30,000.00	37,817.00	45,080.80	30,000.00	30,000.00	31,265.79	40,000.00
10-500-3300 DEPT. SUPP	22,000.00	22,000.00	18,212.82	20,000.00	25,000.00	26,362.57	30,000.00
10-500-3600 UNIFORMS	1,030.00	1,030.00	607.96	650.00	650.00	587.94	830.00
<b>BUILDINGS Totals:</b>	<b>166,592.00</b>	<b>181,217.00</b>	<b>181,369.50</b>	<b>173,548.00</b>	<b>188,575.00</b>	<b>182,696.62</b>	<b>212,114.00</b>

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**TOWN OF FAIRMONT**

**FISCAL YEAR 2024-2025**

**FISCAL YEAR 2025-2026**

Expenses	Budget	Amended	Actual	Budget	Amended	Actual	Budget
10-510-0200 SALARIES	549,448.00	585,246.00	574,198.00	603,632.00	637,674.00	608,661.62	635,868.00
10-510-0500 FICA 7.65%	42,033.00	44,242.00	43,375.25	46,178.00	47,678.00	45,433.90	48,644.00
10-510-0600 GR INS	130,800.00	130,800.00	135,135.20	110,059.00	110,059.00	92,646.58	127,344.00
10-510-0700 RETIREMENT	82,637.00	83,112.00	81,450.60	93,857.00	96,261.00	92,599.25	102,344.00
10-510-0800 401(K) X5%	27,472.00	28,126.00	27,573.96	29,185.00	30,722.00	29,583.80	29,925.00
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	7,278.96	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	7,543.43	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	5,828.35	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
<b>POLICE Totals:</b>	<b>1,092,763.00</b>	<b>1,137,993.00</b>	<b>1,112,549.87</b>	<b>1,163,735.00</b>	<b>1,262,171.00</b>	<b>1,191,547.04</b>	<b>1,148,279.00</b>
<b>10-512-0400 ROBESON COMMUNIC</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>43,860.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>43,820.00</b>	<b>45,000.00</b>
<b>PUB SAFETY</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>43,860.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>43,820.00</b>	<b>45,000.00</b>
<b>COMMUNICATION &amp; ADM</b>							

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

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	49,889.06	51,722.00
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	3,816.64	3,957.00
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	4,141.21	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	6,286.43	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
<b>FIRE Totals:</b>	<b>143,260.00</b>	<b>198,666.00</b>	<b>192,448.76</b>	<b>143,214.00</b>	<b>157,479.00</b>	<b>137,411.29</b>	<b>173,705.00</b>

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

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	80,372.00	50,860.00
10-560-0500 FICA 7.65%	7,001.00	5,179.00	5,165.75	6,287.00	6,432.00	6,148.57	3,891.00
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	9,616.00	7,751.00
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	75.00	150.00
10-560-1300 UTILITIES	75,000.00	75,000.00	69,813.68	70,000.00	70,000.00	80,831.18	84,550.00
10-560-1600 M/R EQPT	20,000.00	20,000.00	25,007.38	20,000.00	25,000.00	23,637.37	25,000.00
10-560-1700 M/R VEH.	15,000.00	6,000.00	6,129.20	7,500.00	8,000.00	7,814.84	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	24,294.68	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
<b>STREET Totals:</b>	<b>256,096.00</b>	<b>268,798.00</b>	<b>265,818.40</b>	<b>239,342.00</b>	<b>258,084.00</b>	<b>245,690.59</b>	<b>242,860.00</b>
10-580-1600 M/R EQPT.	8,000.00	5,500.00	3,473.23	5,000.00	10,000.00	9,313.62	10,000.00
10-580-1700 M/R VEHICLES	10,000.00	6,000.00	10,686.90	7,500.00	12,500.00	11,852.76	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	290,106.03	303,675.00
10-580-4502 LANDFILL	40,000.00	30,000.00	30,000.00	40,000.00	40,000.00	30,000.00	40,000.00
<b>SANITATION Totals:</b>	<b>314,032.00</b>	<b>318,732.00</b>	<b>317,634.56</b>	<b>353,584.00</b>	<b>358,584.00</b>	<b>345,329.71</b>	<b>371,425.00</b>

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

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	22,569.00	24,006.00
10-620-0500 FICA 7.65%	1,750.00	1,750.00	1,750.07	1,793.00	1,793.00	1,726.44	1,836.00
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 BLDG & 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	6,885.66	7,000.00
RECREATION & PARKS Totals:	42,641.00	42,641.00	34,347.87	47,557.00	46,588.00	36,417.12	43,736.00
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	4,173.66	4,500.00
10-650-0101 MAY DAY FESTIVAL	5,500.00	5,500.00	5,617.16	5,500.00	5,500.00	6,234.15	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	25.00	2,500.00
SPECIAL EVENTS Totals:	20,500.00	20,500.00	20,334.41	20,500.00	21,200.00	15,326.96	22,500.00

**Budget vs Actual**

**PROPOSED  
FY 2026-2027**

**FISCAL YEAR 2025-2026**

**FISCAL YEAR 2024-2025**

**TOWN OF FAIRMONT**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-660-0400 PROF. SERVICE & CODES	36,570.00	34,070.00	33,762.68	50,000.00	50,000.00	37,456.42	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	60,051.28	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	165,060.26	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	2,815,561.09	2,995,993.00
<b>10 GENERAL FUND Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-91,791.06</b>	<b>0.00</b>

**Budget vs Actual**

	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027	
	Budget	Amended	Actual	Budget	Amended	YTD	Budget	Budget
<b>TOWN OF FAIRMONT</b>								
20 POWELL BILL								
20-289-0000 FUND BALANCE	6,841.00	56,841.00	0.00	55,418.00	53,781.00	0.00	0.00	0.00
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	97,380.00
Revenues Totals:	99,095.00	157,481.00	100,639.72	156,058.00	156,058.00	99,002.53	97,380.00	97,380.00
20-570-0200 Salaries	23,926.00	31,535.00	25,841.81	30,950.00	30,950.00	28,670.00	20,414.00	20,414.00
20-570-0500 FICA	1,830.00	2,499.00	1,840.14	2,368.00	2,368.00	2,062.21	1,562.00	1,562.00
20-570-0700 RETIREMENT	3,285.00	4,421.00	3,471.18	4,482.00	4,482.00	4,013.85	3,111.00	3,111.00
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	594.00
20-570-3300 MAINTENANCE	30,000.00	64,000.00	15,261.50	75,000.00	72,338.00	67,252.62	31,723.00	31,723.00
20-570-3301 DRAINAGE	7,000.00	12,000.00	9,000.00	12,000.00	12,000.00	6,000.00	12,000.00	12,000.00
20-570-7400 CAPITAL OUTLAY	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	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	27,976.00
POWELL BILL Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	141,918.90	97,380.00	97,380.00
Expenses Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	141,918.90	97,380.00	97,380.00
20 POWELL BILL Totals:	0.00	0.00	2,199.44	0.00	0.00	-42,916.37	0.00	0.00

**Budget vs Actual**

	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027	
	Budget	Amended	Actual	Budget	Amended	YTD	Budget	Budget
<b>TOWN OF FAIRMONT</b>								
30 WATER SEWER								
30-289-0000 FUND BALANCE	0.00	25,500.00	0.00	103,193.00	147,992.00	0.00	0.00	0.00
30-289-0250 FLORENCE - NCEM	0.00	0.00	17,394.40	0.00	0.00	0.00	0.00	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	22,500.00
30-371-0000 WATER REVENUE	529,000.00	529,000.00	523,589.81	539,417.00	539,417.00	488,839.41	567,750.00	567,750.00
30-372-0000 SEWER REVENUE	687,324.00	687,324.00	692,117.35	710,199.00	710,199.00	646,920.90	744,660.00	744,660.00
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	1,500.00
30-372-0200 SEWER CONTRACT REV.	340,695.00	340,695.00	248,145.78	252,976.00	268,927.00	285,970.74	310,427.00	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	53,815.68	58,136.00	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	4,000.00
30-374-0000 LATE FEE REVENUE	24,100.00	24,100.00	24,498.20	28,500.00	29,155.00	31,983.95	38,105.00	38,105.00
30-375-0000 NONPAYMENT REVENUE	25,000.00	25,000.00	22,206.61	25,000.00	25,000.00	25,649.28	32,765.00	32,765.00
30-383-0000 SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00
Revenues Totals:	1,681,613.00	1,707,113.00	1,593,495.37	1,723,608.00	1,848,354.00	1,609,633.48	1,779,843.00	1,779,843.00
30-660-0400 PROF. SERVICE	36,570.00	36,570.00	33,568.13	50,000.00	50,000.00	41,958.11	43,000.00	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	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	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	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	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	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	93,154.00
NON-DEPT. Totals:	238,028.00	239,188.00	234,262.42	257,574.00	257,574.00	243,768.60	258,610.00	258,610.00

**Budget vs Actual**

TOWN OF FAIRMONT Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			YTD	PROPOSED FY 2026-2027 Budget
	Budget	Amended	Actual	Budget	Amended	Budget		
30-720-0200 SALARIES	277,652.00	231,023.00	230,011.67	247,070.00	288,266.00	274,534.13	198,659.00	
30-720-0500 FICA 7.65%	21,240.00	21,240.00	17,454.16	18,901.00	21,897.00	20,827.30	15,197.00	
30-720-0600 GR INS	65,400.00	65,400.00	56,650.40	40,021.00	40,021.00	36,242.74	46,307.00	
30-720-0700 RETIREMENT	38,122.00	38,122.00	34,210.69	35,776.00	41,037.00	39,048.74	30,276.00	
30-720-0800 401(K)	13,883.00	13,883.00	11,467.70	12,354.00	14,413.00	13,726.73	9,933.00	
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	16,888.58	22,000.00	
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	10,632.17	15,000.00	
30-720-2100 EQPT RENTAL	7,000.00	7,000.00	6,916.92	7,500.00	8,000.00	8,245.55	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	22,558.62	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	
<b>W/S ADM. Totals:</b>	<b>513,737.00</b>	<b>486,457.00</b>	<b>456,184.35</b>	<b>512,990.00</b>	<b>568,502.00</b>	<b>523,793.25</b>	<b>415,717.00</b>	
30-812-0200 SALARIES	45,719.00	45,719.00	45,427.53	46,174.00	86,561.00	84,011.43	110,775.00	
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	6,408.45	8,474.00	
30-812-0600 GR INS	13,080.00	13,080.00	9,808.20	10,005.00	16,430.00	14,520.25	23,154.00	
30-812-0700 RETIREMENT	6,277.00	6,277.00	6,089.20	6,686.00	12,180.00	11,810.99	16,882.00	
30-812-0800 401(K)	2,286.00	2,286.00	2,271.40	2,309.00	4,328.00	4,200.59	5,539.00	
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	7,383.49	8,000.00	
30-812-1300 UTILITIES	36,000.00	36,000.00	31,273.86	32,500.00	32,500.00	32,605.44	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	
<b>WA. TX. Totals:</b>	<b>175,543.00</b>	<b>194,903.00</b>	<b>175,461.10</b>	<b>182,265.00</b>	<b>242,827.00</b>	<b>207,746.79</b>	<b>283,880.00</b>	

**Budget vs Actual**

Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			YTD	Budget	PROPOSED FY 2026-2027
	Budget	Amended	Actual	Budget	Amended	Budget			
<b>TOWN OF FAIRMONT</b>									
30-818-0200 SALARIES	34,298.00	42,830.00	42,116.49	51,009.00	52,474.00	49,388.08	49,388.08	77,497.00	
30-818-0500 FICA 7.65%	2,624.00	3,259.00	3,201.85	3,902.00	3,973.00	3,736.13	3,736.13	5,929.00	
30-818-0600 GR INS	13,080.00	13,080.00	13,077.60	0.00	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	6,932.17	6,932.17	11,811.00	
30-818-0800 401(K)	1,715.00	2,142.00	2,105.83	2,550.00	2,604.00	2,449.41	2,449.41	2,603.00	
30-818-0900 W. COMP	696.00	56.00	55.70	309.00	309.00	231.82	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	7,017.27	7,017.27	8,500.00	
30-818-1700 M/R VEH.	12,000.00	12,000.00	13,959.44	12,000.00	20,000.00	17,596.91	17,596.91	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	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	53,261.12	53,261.12	50,000.00	
30-818-3600 UNIFORMS	987.00	987.00	584.21	750.00	750.00	590.99	590.99	850.00	
30-818-7400 CAPITAL OUTLAY	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	11,000.00	
<b>WA. MNT. Totals:</b>	<b>155,109.00</b>	<b>165,104.00</b>	<b>150,477.96</b>	<b>141,406.00</b>	<b>157,615.00</b>	<b>164,913.54</b>	<b>164,913.54</b>	<b>218,829.00</b>	
30-822-0200 SALARIES	83,101.00	92,408.00	92,463.73	97,722.00	66,410.00	65,632.66	65,632.66	21,780.00	
30-822-0400 PROF. SERVICE	45,000.00	45,000.00	71,910.00	45,000.00	50,000.00	49,455.85	49,455.85	50,000.00	
30-822-0500 FICA 7.65%	6,357.00	7,059.00	7,062.49	7,476.00	5,074.00	5,015.42	5,015.42	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	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	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	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	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	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	25,139.32	25,139.32	26,000.00	
30-822-1300 UTILITIES	130,903.00	130,903.00	142,367.46	145,000.00	145,000.00	146,799.06	146,799.06	160,000.00	
30-822-1600 M/R EQPT.	50,000.00	50,000.00	32,876.95	35,000.00	35,000.00	37,278.85	37,278.85	45,000.00	
30-822-3300 DEPT. SUPP.	35,000.00	35,000.00	48,932.24	35,000.00	45,000.00	56,391.39	56,391.39	45,000.00	
30-822-3600 UNIFORMS	959.00	959.00	529.38	750.00	750.00	608.01	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	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	6,712.80	5,000.00	
<b>SW. TX. Totals:</b>	<b>400,903.00</b>	<b>425,057.00</b>	<b>456,892.60</b>	<b>430,668.00</b>	<b>411,870.00</b>	<b>407,934.94</b>	<b>407,934.94</b>	<b>361,999.00</b>	

**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	Budget
30-828-0200 SALARIES	35,813.00	15,994.00	8,370.00	36,374.00	42,901.00	39,889.85	61,032.00	61,032.00
30-828-0400 PRO SERVICES	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
30-828-0500 FICA 7.65%	2,740.00	2,740.00	640.31	2,783.00	3,273.00	3,041.94	4,669.00	4,669.00
30-828-0600 GROUP INSURANCE	13,080.00	13,080.00	13,080.00	13,080.00	13,080.00	8,393.50	11,577.00	11,577.00
30-828-0700 RETIREMENT	4,917.00	4,917.00	1,149.19	5,267.00	6,071.00	5,635.01	8,983.00	8,983.00
30-828-0800 401K	1,791.00	0.00	0.00	896.00	2,721.00	1,994.52	2,094.00	2,094.00
30-828-0900 W. COMP.	1,495.00	965.00	965.01	555.00	1,520.00	163.41	603.00	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	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	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	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	16,000.00
30-828-3600 UNIFORMS	757.00	15,000.00	345.60	750.00	900.00	826.01	850.00	850.00
30-828-7400 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
SW. MNT. Totals:	158,093.00	154,783.00	78,574.09	158,205.00	169,466.00	111,446.41	198,808.00	198,808.00
30-829-1100 POSTAGE/TELEPHONE	5,500.00	6,921.00	7,133.55	7,500.00	7,500.00	7,205.32	8,000.00	8,000.00
30-829-1300 UTILITIES	13,700.00	13,700.00	13,539.77	14,000.00	14,000.00	14,387.97	15,000.00	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	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	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	1,500.00
SEWER CONTRACT O & M Totals:	40,200.00	41,621.00	33,787.13	40,500.00	40,500.00	35,328.87	42,000.00	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	1,694,932.40	1,779,843.00	1,779,843.00
30 WATER & SEWER Totals:	0.00	0.00	7,855.72	0.00	0.00	-85,298.92	0.00	0.00

**Budget vs Actual**

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

TOWN OF FAIRMONT  
2026-2027 BUDGET ORDINANCE  
26-298

BE IT ORDAINED by the Board of Commissioners of the Town of Fairmont, N.C. meeting in special session this 16th day of June 2026, that the following fund revenues and department expenditures together with certain restrictions and authorizations are adopted:

SUMMARY

GENERAL FUND	\$2,995,993.00
POWELL BILL FUND	\$97,380.00
WATER & SEWER FUND	\$1,779,843.00
FEDERAL DRUG FUND	\$100.00
STATE DRUG FUND	\$50.00
CEMETERY FUND	<u>\$19,136.00</u>
TOTAL	<u>\$4,892,502.00</u>

**SECTION I GENERAL FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		\$150,559.00
MOTOR VEHICLE TAX REVENUE		\$125,000.00
CURRENT TAX REVENUE		\$995,515.00
PRIOR YR TAX REVENUE		\$100,000.00
TAX INTEREST/PENALTY		\$27,000.00
PRIVILEGE LICENSE - BEER & WINE		\$255.00
INTEREST		\$20,000.00
CABLE/VIDEO TAX REVENUE		\$6,670.00
RENT - PUBLIC BLDGS.		\$35,000.00
FIRE INSPECTIONS		\$1,500.00
MISC.		\$5,000.00
MAY DAY DONATIONS		\$2,500.00
SENIOR CITIZEN PROGRAM		\$500.00
SPECIAL PROJECTS		\$7,000.00
FRANCHISE TAX		\$148,875.00
BEER & WINE		\$8,880.00
NC DEPT OF INSURANCE FIRE GRANT		\$9,206.00
SALES TAX		\$977,070.00
ABC REVENUE		\$15,000.00
COURT FEE		\$150.00
ZONING FEES		\$3,750.00
SANITATION REVENUE		\$349,500.00
SANITATION - OTHER		\$300.00
SOLID WASTE DISPOSAL TAX		\$1,763.00
SALE OF FIXED ASSETS		<u>\$5,000.00</u>
SUBTOTAL		<u>\$2,995,993.00</u>

TOWN OF FAIRMONT  
2026-2027 BUDGET ORDINANCE  
26-298

**SECTION I GENERAL FUND**

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
GOVERNING BODY		\$18,532.00
ADMINISTRATION		\$161,589.00
CLERK		\$83,357.00
FINANCE		\$152,708.00
TAX		\$47,000.00
LEGAL		\$18,800.00
PLANNING, CODES ENFORCEMENT		\$48,546.00
PUBLIC BUILDING		\$212,114.00
POLICE		\$1,148,279.00
POLICE DISPATCH		\$45,000.00
FIRE DEPT.		\$173,705.00
STREET		\$242,860.00
SANITATION		\$371,425.00
PARKS & RECREATION		\$43,736.00
LIBRARY		\$20,854.00
BORDER BELT MUSEUM		\$2,000.00
SPECIAL EVENTS		\$22,500.00
SOUTH ROBESON RESCUE		\$4,000.00
NON-DEPARTMENTAL		<u>\$178,988.00</u>
SUBTOTAL		<u>\$2,995,993.00</u>

**SECTION II POWELL BILL FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
POWELL BILL ALLOC.		<u>\$97,380.00</u>
SUBTOTAL		<u>\$97,380.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
PERSONNEL EXPENSE		\$25,681.00
MAINTENANCE		\$31,723.00
DRAINAGE		\$12,000.00
STREET SWEEPER LEASE		<u>\$27,976.00</u>
SUBTOTAL		<u>\$97,380.00</u>

TOWN OF FAIRMONT  
2026-2027 BUDGET ORDINANCE  
26-298

**SECTION III WATER & SEWER FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
WATER REVENUE		\$567,750.00
SEWER REVENUE		\$744,660.00
WATER/SEWER REVENUE - MISCELLANEOUS		\$1,500.00
SEWER CONTRACT REVENUE		\$310,427.00
SEWER CONTRACT O/M		\$58,136.00
TAPS/CONNECTIONS		\$4,000.00
LATE FEES		\$38,105.00
INTEREST		\$22,500.00
RECONNECTIONS		\$32,765.00
SUBTOTAL		<u>\$1,779,843.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$258,610.00
WATER/SEWER ADMINISTRATION		\$415,717.00
WATER TREATMENT		\$283,880.00
WATER MAINTENANCE		\$218,829.00
SEWAGE TREATMENT		\$361,999.00
SEWER MAINTENANCE		\$198,808.00
SEWER CONTRACT O & M		\$42,000.00
SUBTOTAL		<u>\$1,779,843.00</u>

**SECTION IV FEDERAL DRUG FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FEDERAL DRUG FUNDS		\$100.00
SUBTOTAL		<u>\$100.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$100.00
SUBTOTAL		<u>\$100.00</u>

**SECTION V STATE DRUG FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
STATE FUNDS		\$50.00
SUBTOTAL		<u>\$50.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
NON-DEPARTMENTAL		\$50.00
SUBTOTAL		<u>\$50.00</u>

**SECTION VI CEMETERY FUND**

<u>Source</u>	REVENUE ANTICIPATED	<u>Amount</u>
FUND BALANCE		\$19,136.00
SUBTOTAL		<u>\$19,136.00</u>

<u>Department</u>	EXPENDITURES AUTHORIZED	<u>Amount</u>
LABOR, SUPPLIES & EQPT.		\$19,136.00
SUBTOTAL		<u>\$19,136.00</u>

TOWN OF FAIRMONT  
2026-2027 BUDGET ORDINANCE  
26-298

**SECTION VII TAX RATE ESTABLISHED**

An Ad Valorem Tax Rate of .73 per \$100 full valuation is hereby established as the official tax rate for the Town of Fairmont for the fiscal year 2026-2027. This is based on an estimated valuation of \$1,059,059 and an estimated collection rate of 94%.

**SECTION VIII SPECIAL AUTHORIZATION - BUDGET OFFICER**

A. The Budget Officer shall be authorized to reallocate departmental appropriations among the various objects of expenditures as he/she believes necessary.

B. The Budget Officer shall be authorized to execute interdepartmental transfers, in the same fund, not to exceed 10% of the appropriated monies for the department whose allocation is reduced. Notation of all such transfers shall be made to the Board on the next succeeding financial report.

C. He/she may make interfund loans for a period of not more than 60 days.

D. Interfund transfers, established in the budget document, may be accomplished without recourse to the board.

**SECTION IX RESTRICTION - BUDGET OFFICER**

A. The interfund transfer of monies, except as noted in Section IX, Paragraph C and D, shall be accomplished by Board authorization only.

B. No salary increase may be made without Board approval.

C. No contributions to any agencies shall be made without board approval.

**SECTION X UTILIZATION OF BUDGET AND BUDGET ORDINANCE**

This Ordinance and the Budget Document shall be the basis of the 2026-2027 Fiscal Year. The Budget Officer shall administer the Budget and shall insure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The accounting section shall establish records which are in agreement with the Budget and this Ordinance and the appropriate statutes of the State of N.C.

Adopted this 16th day of June, 2026.

By: \_\_\_\_\_  
Charles Kemp, Mayor

Attest: \_\_\_\_\_  
Jennifer H. Larson, NCCMC, Town Clerk

**Town of Fairmont Fee Schedule 2026-2027**

**Zoning Fees, Licenses and Permits**

Sign Permit	\$75.00
Zoning Permit	\$100.00
Minimum Housing Code Inspection (Per inspection after initial inspection)	\$10.00
Conditional Use Permit	\$400.00
Special Use Permit	\$400.00
Septic Tank Permit	\$25.00
Voluntary Annexation	\$400.00
Subdivision (in combination with above)	\$50.00
Subdivision (independent):	
Under 4 Lots	\$400.00
Per Lot over 4 Lots	\$50.00
Variance	\$400.00
Variance Appeal	\$100.00
Beer/wine Privilege License ( <b>Set by the state</b> )	\$15.00

**Taxes**

Property tax real & personal (motor vehicle)	.73 cents per hundred-dollar valuation
Vehicle fee per registered car	\$3.00

**Recreation and Festivals**

Baseball/T-Ball registration fee	\$30.00
May Day	
Crafts	\$25/\$35
Food	\$125.00
Farmers Festival	
Crafts	\$50.00
Food	\$275.00
Parade Queens	\$20.00
Float	\$500.00

**Garbage Fees**

Yard debris pick up (doesn't include household items) included in trash pick up	
Additional Trashcan	\$15.00
Residential/Commercial Sanitation 90- gallon trash cans	\$27.00

**Utility Fees**

Storm water fee no fee  
 Water Deposit fees \$150 homeowner/\$200 renter

Water 2,000 gallon minimum \$28.65  
 Sewer 2,000 gallon minimum \$37.50  
 Sanitation (household garbage/limbs & leaves) \$27.00  
 Minimum Bill \$93.15

Double Water rates for out-of-town Customers \$57.30  
 Double Sewer rates for out-of-town Customers \$75.00

Step rate 1: 2,100 - 3,000 gallons	Water	\$ 3.75	Per 1,000 gallons	0.375	Per 100 gallons
	Sewer	\$ 4.50		0.45	
		<u>\$ 8.25</u>		<u>0.825</u>	
Step rate 2: 3,100 - 5,000 gallons	Water	\$ 4.00	Per 1,000 gallons	0.40	Per 100 gallons
	Sewer	\$ 4.75		0.475	
		<u>\$ 8.75</u>		<u>0.875</u>	
Step rate 3: 5,100 - 7,000 gallons	Water	\$ 4.25	Per 1,000 gallons	0.425	Per 100 gallons
	Sewer	\$ 5.00		0.50	
		<u>\$ 9.25</u>		<u>0.925</u>	
Step rate 4: 7,100 - 10,000 gallons	Water	\$ 4.50	Per 1,000 gallons	0.45	Per 100 gallons
	Sewer	\$ 5.25		0.525	
		<u>\$ 9.75</u>		<u>0.975</u>	
Step rate 5: 10,000 gallons & up	Water	\$ 4.75	Per 1,000 gallons	0.475	Per 100 gallons
	Sewer	\$ 5.50		0.55	
		<u>\$ 10.25</u>		<u>1.025</u>	

Late fee (applied after the 10th) \$15.00

Non-payment fee (applied after the 20th) \$40.00

Pool fill up adjusted for sewer only

\*Water Tap fee \$1,250.00

\*Sewer Tap fee \$1,250.00

**\*Plus cost for distance exceeding 35 feet. Boring cost, if any will also be at the expense of the landowner**

Meter Tampering Fee \$150.00

**Park and Building Rental Fees**

Fire Hall \$250.00 six-hour block  
 Employee Fire Hall Rental \$125.00 six-hour block plus (employee only, once a year)

**Fairmont Community Park**

\*Shelter Reservation \$50.00 per shelter for four hours use  
 \*FDC Pavilion in the Pines \$100.00 no power  
 \$150.00 with power for four hours use  
 \*Water Use – Inflatables \$50.00 (proof of insurance required)

**Fairmont-South Robeson Heritage Center**

Room	Name	Area	Seating Capacity	Base Rate 8-hour block
C3	Small Conference Room 1	*1,242	45/6 tables	\$250.00
C3/C4	Medium Conference Room 1	*2,320	100/12 tables	\$350.00
C3/C4/C5	Large Conference Room	*3,287	240/20 tables	\$450.00

\*Includes the 450 sq ft stage

**MAXIMUM SEATING CAPACITY IS 298**

**Police and Fire Fees**

Police reports no fee  
 Fire reports no fee

**Fire Inspections (set by NC)**

Building Size	Fee Amount
Up to 5,000 sq ft	\$75.00
5,001 - 15,000 sq ft	\$100.00
15,001 - 20,000 sq ft	\$150.00
20,001 - 25,000 sq ft	\$200.00
25,001 - 50,000 sq ft	\$250.00
50,001 – 100,000 sq ft	\$300.00
Over 100,000 sq ft	\$350.00

Inspection of the Installation of sprinkler, hood, standpipe, fire alarm, spray booth \$85.00

Adopted this the 16th day of June, 2026.

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

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

# *TOWN OF FAIRMONT*

## MONTHLY REPORTS



JUNE 2026



# Fairmont Police Department

## Monthly Police Department Report

Date:	June 1, 2026	To:	J. Chestnut, J. Larson, R. Cain
Ref:	Monthly Report for April	From:	Captain Josh Harris

### Breakdown of Month Statistics-Police

Type of Service/ Activity	Jan. 2026	Feb. 2026	Mar. 2026	Apr 2026	May 2026	June 2026	July 2026	Aug. 2026	Sept 2026	Oct 2026	Nov 2026	Dec 2026	Yr to Date
Missing/Runaway	0	0	0	0	0								
Arrests	13	6	5	5	9								
Accidents	3	2	6	9	8								
Citations	6	11	14	19	12								
Thefts	8	4	4	3	1								
Homicides/Suicide	0	0	0	0	0								
Robberies	2	0	0	0	0								
B & E	1	0	1	0	1								
Assaults	4	1	1	2	3								
Narcotics	0	0	0	0	0								
Subpoenas Served	0	0	0	0	0								
Vandalism	3	2	1	4	2								
Cash Value of Recovered Property	2400	6000	0	0	0								
All Other	5	9	4	10	17								

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



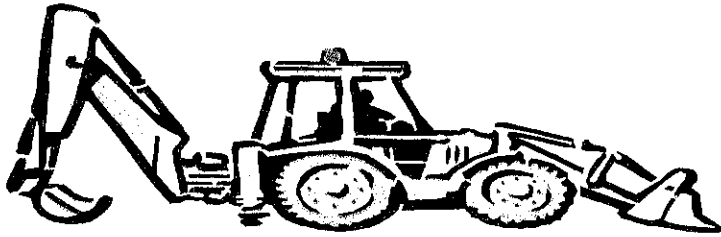
**FAIRMONT FIRE DEPARTMENT**

**MONTHLY REPORT: MAY 2026**

**PREPARED BY: VERONICA HUNT FIRE CHIEF**

<b>EVENT</b>	<b>STATISTIC</b>
<b>STRUCTURE FIRES</b>	<b>0</b>
<b>FIRE ALARMS</b>	<b>0</b>
<b>VEHICLE/AUTO FIRES</b>	<b>0</b>
<b>MOTOR VEHICLE ACCIDENT</b>	<b>2</b>
<b>TREE, GRASS, BRUSH, ETC. OUTSIDE FIRES</b>	<b>0</b>
<b>UTILITY LINE DOWN</b>	<b>0</b>
<b>TREE DOWN</b>	<b>0</b>
<b>ASSISTANCE TO OTHER AGENCIES</b>	<b>0 (EMS) 3 (FIRE)</b>
<b>ELECTRICAL/LINE FIRES</b>	<b>3</b>
<b>TRAFFIC CONTROL</b>	<b>0</b>
<b>DUMPSTER FIRES</b>	<b>0</b>
<b>GAS LEAKS</b>	<b>0</b>
<b>SERVICE CALL</b>	<b>2</b>
<b>ELECTRICAL HAZARD</b>	<b>0</b>
<b>TOTAL FIRE CALLS</b>	<b>10</b>

# TOWN OF FAIRMONT



## Monthly Report

Gasoline On Hand  
Gals 6799

Month of May  
2026

Counter		Pres. Reading	Past Reading	
A-1	Reggie	29506.9	29422.8	84.1 Sewer
A-2	Ronnie	54253.0	54131.6	121.4 PWA
A-3	Brennon	23532.5	23364.4	168.1 Water
A-4	Howard	29879.0	29840.3	38.7 Sewer
A-5	Spare	17816.9	17816.9	0.0 Water
A-6	Spare	8941.7	8941.7	0.0 Water
A-7	Spare	14765.1	14747.8	17.3 St
A-8	Spare	35630.5	35630.5	0.0 Police
A-9	Johnny	27847.3	27847.3	0.0 Sewer
A-10	Spare	30741.0	30693.0	48.0 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	40622.1	40490.5	131.6 Police
B-4	Spare	28695.0	28695.0	0.0 St
B-5	Police	40195.8	40128.6	67.2 Police
B-6	Inmate Van	33140.4	33011.6	128.8 PWA
B-7	Police	26880.3	26880.3	0.0 Police
B-8	Spare	36933.0	36933.0	0.0 Water
B-9	J. Evans	32690.8	32536.0	154.8 Police
B-10	Spare	23256.5	23256.5	0.0 Police
C-1	24	32402.1	32361.1	41.0 Water
C-2	Chad	38997.0	38884.4	112.6 Water
C-3	Spare	13485.8	13485.8	0.0 St
C-4	Graham	31833.4	31738.9	94.5 Sewer 11 gals to Mickey Truck

Counter		Pres. Reading	Past Reading	
C-5	Spare	15207.8	15207.8	0.0 Police
C-6	#14	53439.5	53436.3	3.2 Sewer
C-7	Spare	23907.3	23798.8	108.5 Water
C-8	Spare	21413.1	21413.1	0.0 ADM
C-9	Spare	22328.2	22149.6	178.6 Police
C-10	V. Hunt	8356.4	8324.9	31.5 Fire
D-1	J. Chestnut	11592.1	11592.1	0.0 PWA
D-2	Thompson	22369.4	22223.6	145.8 Police
D-3	D. Davis	19630.2	19415.6	214.6 Police
D-4	B. Jacobs	10503.2	10312.6	190.6 Police
D-5	Earl	18305.2	18273.5	31.7 Water
D-6	Spare	10826.2	10705.4	120.8 Police
D-7	Ricky	8277.3	8211.4	65.9 Sewer
D-8	Jeffery	11134.2	11101.3	32.9 Water
D-9	Spare	8994.3	8994.3	0.0 Police
D-10	S.R. Rescue	4687.2	4641.2	46.0 S. Rob Rescue
<b>Diesel On Hand</b>				
<b>On Road</b>				

**Gals 584**

Counter		Pres. Reading	Past Reading	
A-1		10124.1	10106.0	18.1 Fire
A-2		1000.8	926.5	74.3 Fire
A-3		395.4	375.4	20.0 Fire
A-10		47125.3	47125.3	0.0 sewer
C-1	49	5996.8	5983.3	13.5 Sant
C-2	spare	17972.2	17967.1	5.1 Sewer
C-3	S.R. Rescue	5498.2	5498.2	0.0 S Rob Rescue
C-4	82	11228.3	11215.2	13.1 Water
C-5	S.R. Rescue	38.1	38.1	0.0 S. Rob Rescue
C-6	58	3736.9	3736.9	0.0 Sant
C-7	Sweeper	9325.2	9297.9	27.3 St
C-8	40	3111.1	3092.8	18.3 Sant
C-9	82	9815.2	9815.2	0.0 St
C-10	Bus	450.1	450.1	0.0 Bus

**Diesel On Hand 98103**

**Off Road**

**Gals 811**

A-1		10551.3	10551.3	0 St
A-2		31445.2	31445.2	0.0 Water
A-3		3370.5	3357.2	13.3 Water
A-10		36341.6	36277.3	64.3 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 52
3. Cut off unpaid accounts of. 90
4. Turned water off. 25
5. Turn water on. 8
6. Repaired water leaks. 4
7. Made water connection. 0
8. Raised water meters. 0
9. Replaced water meters. 0
10. Reread water meters. 13
11. Pulled or locked unpaid accounts. 13
12. Performed Routine Maint. At the Well site.
13. Remarks: Repair water leaks at these Location.  
Church st, Red Cross st, Taylor st, and Webster st

### Powell Bill Division

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

### Sewer Division

1. Flush sewer lines out. 4
2. Made sewer connection. 0
3. Performed routine maintenance & service at the sewer plant.
4. Remarks: Flush lines at these locations.  
Cottage st, W Benjamin st, Bruce st, and E Gertrude st

**Replaced stop signs at: Park/Halsey, Red Cross/ S Walnut, Red Cross/ Mulberry**

<b>Total Gallons Consumed</b>	
<b>Month of May 2026</b>	
<b>Section</b>	
<b>PWA</b>	250.2
<b>Street</b>	17.3
<b>Water</b>	494.8
<b>Police</b>	1204.0
<b>Sanitation</b>	0.0
<b>Fire</b>	31.5
<b>Sewer</b>	334.4
<b>S.Rob Rescue</b>	46
<b>Total</b>	<b>2378.2</b>

<b>Diesel Consumed</b>	<b>On Road</b>	<b>Off Road</b>
<b>Sanitation</b>	31.8	0.0
<b>Street</b>	27.3	0.0
<b>Water</b>	13.1	13.3
<b>Fire</b>	112.4	0.0
<b>Sewer</b>	5.1	64.3
<b>Bus</b>	0.0	0.0
<b>S.R.Rescue</b>	0.0	0.0

<b>Water Accountability</b>	
<b>Gallons Pumped</b>	8.016
<b>Gallons Billed</b>	3.80
<b>Percent</b>	52%
<b>Sewer Plant</b>	
<b>Total Gallons</b>	20.044
<b>Average For The Month</b>	0.65
<b>Total Rainfall</b>	7%

# Cash Balance Report

Period Ending 5/31/2026

TOWN OF FAIRMONT

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Bank 1	TRUIST Acct#- 1	Account	Balance
		10-102-0000 CASH IN BANK	\$839,617.30
		20-102-0000 CASH IN BANK	\$59,850.61
		30-102-0000 CASH IN BANK	\$254,755.98
		40-102-0000 CASH IN BANK	\$39,832.15
		41-102-0000 CASH IN BANK	\$7,256.12
		55-102-0000 CASH IN BANK	\$25,149.19
		72-102-0000 CASH IN BANK	\$0.00
		73-102-0000 CASH IN BANK	\$0.00
		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
		84-102-0000 CASH IN BANK	\$11,237.00
		87-102-0000 CASH IN BANK	\$34,000.00
		88-102-0000 CASH IN BANK	\$0.00
		89-102-0000 CASH IN BANK	\$0.00
		<b>Bank 1</b>	<b>Total:</b>
			\$4,521,698.35

<b>Total Cash Balance:</b>	<b>\$4,521,698.35</b>
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## Budget vs Actual

TOWN OF FAIRMONT

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Period Ending 5/31/2026

### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
<b>Revenues</b>					
10-289-0000 FUND BALANCE	127,320	0.00	0.00	(127,320.00)	
10-301-0100 MOTOR VEHICLE REV	125,000	19,845.88	134,909.51	9,909.51	108%
10-302-0000 CURRENT TAX REVENUE	983,931	62,235.44	905,000.28	(78,930.72)	92%
10-302-0100 PRIOR YR TAX REVENUE	100,000	9,479.03	99,809.61	(190.39)	100%
10-317-0000 TAX INTEREST/PENALTY	27,000	5,928.17	28,732.43	1,732.43	106%
10-325-0000 PRIVILEGE LICENSE	255	0.00	255.00	0.00	100%
10-329-0000 INTEREST	22,500	2,896.46	22,060.54	(439.46)	98%
10-331-0100 CABLE/VIDEO TAX REV.	7,825	0.00	5,147.67	(2,677.33)	66%
10-331-0300 RENT - BLDGS	30,000	1,100.00	25,875.00	(4,125.00)	86%
10-334-5000 FIRE INSPECTIONS	2,000	0.00	1,285.00	(715.00)	64%
10-335-0000 MISCELLANEOUS	15,000	61.00	3,882.06	(11,117.94)	26%
10-335-0300 MAY DAY REVENUE	2,500	50.00	2,170.00	(330.00)	87%
10-335-0400 SENIOR GRANT	500	0.00	0.00	(500.00)	
10-335-0600 SPECIAL PROJECTS	7,000	0.00	4,159.00	(2,841.00)	59%
10-337-0000 FRANCHISE TAX	142,013	0.00	110,357.24	(31,655.76)	78%
10-341-0000 BEER & WINE	8,946	8,660.72	8,660.72	(285.28)	97%
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	68,731.61	865,065.69	(64,779.31)	93%
10-347-0000 ABC REVENUE	15,600	0.00	15,600.35	0.35	100%
10-351-0000 COURT FEE	500	10.80	126.90	(373.10)	25%
10-354-0000 ZONING FEE	4,250	150.00	4,250.00	0.00	100%
10-359-0000 SANITATION REVENUE	325,938	27,741.91	303,004.81	(22,933.19)	93%
10-359-0100 SANITATION OTHER	300	0.00	0.00	(300.00)	
10-359-0200 SOLID WASTE DISP TAX	1,690	404.97	1,707.45	17.45	101%
10-383-0000 SALE OF FIXED ASSETS	127,862	700.00	128,562.00	700.00	101%
Revenues Totals:	3,026,399	207,995.99	2,679,245.33	(347,153.67)	89%

## Budget vs Actual

TOWN OF FAIRMONT

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Period Ending 5/31/2026

### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
<b>Expenses</b>					
10-410-0200 SALARIES	15,300	1,275.00	14,025.00	1,275.00	92%
10-410-0500 FICA 7.65%	1,170	97.55	1,073.05	96.95	92%
10-410-0900 WORKERS COMP	42	0.00	41.63	0.37	99%
10-410-1000 TRAINING	2,910	0.00	2,272.91	637.09	78%
10-410-1100 POSTAGE/TELEPHONE	156	0.00	156.00	0.00	100%
10-410-3300 DEPT SUPPLIES	600	0.00	586.25	13.75	98%
10-410-5300 DUES/SUBSCRIPTIONS	350	0.00	0.00	350.00	
COUNCIL Totals:	20,528	1,372.55	18,154.84	2,373.16	88%
10-412-0200 SALARIES	55,697	0.00	55,697.20	(0.20)	100%
10-412-0400 LEAD FOR NC	0	0.00	0.00	0.00	
10-412-0500 FICA 7.65%	4,256	0.00	4,256.23	(0.23)	100%
10-412-0700 RETIREMENT	7,667	0.00	7,666.78	0.22	100%
10-412-0800 401(K)	2,785	0.00	2,784.86	0.14	100%
10-412-0900 WORKERS COMP	632	0.00	631.90	0.10	100%
10-412-1000 TRAINING	1,000	115.00	879.23	120.77	88%
10-412-1100 POSTAGE/TELEPHONE	300	0.00	300.46	(0.46)	100%
10-412-1600 M/R EQUIPMENT	100	0.00	0.00	100.00	
10-412-3300 DEPT SUPPLIES	943	58.85	675.59	267.41	72%
10-412-5300 DUES/SUBSCRIPTIONS	1,200	533.01	1,191.01	8.99	99%
ADMINISTRATION Totals:	74,580	706.86	74,083.26	496.74	99%
10-420-0200 SALARIES	52,235	3,804.70	47,436.20	4,798.80	91%
10-420-0500 FICA 7.65%	4,000	290.15	3,618.83	381.17	90%
10-420-0600 GROUP INSURANCE	10,005	820.21	10,531.53	(526.53)	105%
10-420-0700 RETIREMENT	7,415	550.92	6,694.55	720.45	90%
10-420-0800 401(K)	2,621	190.24	2,371.82	249.18	90%
10-420-0900 WORKERS COMP	67	0.00	54.37	12.63	81%
10-420-1000 TRAINING	1,500	0.00	1,476.77	23.23	98%
10-420-1100 POSTAGE/TELEPHONE	500	0.00	500.46	(0.46)	100%
10-420-1600 M/R EQUIPMENT	250	0.00	0.00	250.00	
10-420-3300 DEPT SUPPLIES	1,250	40.12	878.70	371.30	70%
10-420-5300 DUES/SUBSCRIPTIONS	600	0.00	510.00	90.00	85%
CLERK Totals:	80,443	5,696.34	74,073.23	6,369.77	92%
10-430-3300 DEPT SUPPLIES	4,194	0.00	4,194.43	(0.43)	100%
ELECTIONS Totals:	4,194	0.00	4,194.43	(0.43)	100%
10-440-0200 SALARIES	74,652	5,468.80	69,175.15	5,476.85	93%
10-440-0400 PROF. SERVICES	29,000	0.00	26,958.80	2,041.20	93%
10-440-0500 FICA 7.65%	5,711	412.26	5,224.80	486.20	91%
10-440-0600 GROUP INSURANCE	10,005	820.21	8,972.91	1,032.09	90%
10-440-0700 RETIREMENT	10,810	791.88	9,759.95	1,050.05	90%
10-440-0800 401(K)	3,733	273.44	3,458.75	274.25	93%
10-440-0900 WORKERS COMP	67	0.00	54.37	12.63	81%

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### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-440-1000 TRAINING	2,250	0.00	1,784.29	465.71	79%
10-440-1100 POSTAGE/TELEPHONE	750	0.00	749.61	0.39	100%
10-440-1600 M/R EQUIPMENT	1,500	0.00	1,422.00	78.00	95%
10-440-2100 RENTAL EQUIPMENT	5,000	654.81	5,075.42	(75.42)	102%
10-440-2600 ADVERTISING	3,000	87.72	2,369.72	630.28	79%
10-440-3300 DEPT SUPPLIES	2,500	291.07	1,191.17	1,308.83	48%
10-440-5300 DUES/SUBSCRIPTIONS	100	0.00	100.00	0.00	100%
FINANCE Totals:	149,078	8,800.19	136,296.94	12,781.06	91%
10-450-0400 COUNTY COLLECTIONS	35,000	2,329.28	31,286.68	3,713.32	89%
10-450-0401 TAX DISCOUNT	12,000	0.00	11,918.72	81.28	99%
TAX LISTING Totals:	47,000	2,329.28	43,205.40	3,794.60	92%
10-470-0400 LEGAL FEES	18,800	887.50	15,865.75	2,934.25	84%
LEGAL Totals:	18,800	887.50	15,865.75	2,934.25	84%
10-490-0400 PROF. SERVICES	7,955	0.00	7,954.57	0.43	100%
10-490-1100 POSTAGE/TELEPHONE	600	0.00	214.00	386.00	36%
10-490-1500 NUISANCE ABATEMENT	47,100	12,350.00	45,800.00	1,300.00	97%
10-490-3300 DEPT SUPPLIES	500	0.00	31.98	468.02	6%
10-490-4500 CONTRACT SERVICES	5,000	0.00	0.00	5,000.00	
PLANNING, CODES & ZONING Totals:	61,155	12,350.00	54,000.55	7,154.45	88%
10-500-0200 SALARIES	61,242	2,880.00	55,497.00	5,745.00	91%
10-500-0500 FICA 7.65%	4,668	218.64	4,227.15	440.85	91%
10-500-0600 GROUP INSURANCE	10,005	816.70	8,930.79	1,074.21	89%
10-500-0700 RETIREMENT	7,754	347.52	6,992.09	761.91	90%
10-500-0800 401(K)	2,726	120.00	2,463.16	262.84	90%
10-500-0900 WORKERS COMP	780	0.00	779.82	0.18	100%
10-500-1100 TELEPHONE/FAX	10,750	645.07	10,283.95	466.05	96%
10-500-1300 UTILITIES	35,000	1,645.43	30,927.89	4,072.11	88%
10-500-1500 M/R BLDG. & GROUNDS	30,000	2,939.87	26,003.47	3,996.53	87%
10-500-3300 DEPT SUPPLIES	25,000	3,287.65	26,362.57	(1,362.57)	105%
10-500-3600 UNIFORMS	650	47.91	587.94	62.06	90%
BUILDINGS Totals:	188,575	12,948.79	173,055.83	15,519.17	92%
10-510-0200 SALARIES	637,674	45,187.72	579,639.41	58,034.59	91%
10-510-0500 FICA 7.65%	47,678	3,432.40	43,226.39	4,451.61	91%
10-510-0600 GROUP INSURANCE	110,059	6,672.33	92,327.08	17,731.92	84%
10-510-0700 RETIREMENT	96,261	7,016.17	88,182.49	8,078.51	92%
10-510-0800 401(K) 5%	30,722	2,181.65	28,210.42	2,511.58	92%
10-510-0900 WORKERS COMP	13,903	0.00	13,902.63	0.37	100%
10-510-1000 TRAINING	4,000	0.00	3,545.33	454.67	89%
10-510-1100 POSTAGE/TELEPHONE	46,600	995.12	29,638.88	16,961.12	64%
10-510-1500 ANIMAL CONTROL	7,200	600.00	6,678.96	521.04	93%
10-510-1600 M/R EQUIPMENT	5,000	393.49	4,404.37	595.63	88%

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### 10 GENERAL FUND

Description	Budget	MTD	YTD	Variance	Percent
10-510-1601 MAINT AGREEMENTS	36,500	0.00	28,794.00	7,706.00	79%
10-510-1700 M/R VEHICLES	6,000	180.50	4,536.97	1,463.03	76%
10-510-2100 RENTAL EQUIPMENT	7,500	853.80	7,249.40	250.60	97%
10-510-3100 AUTO SUPPLIES	60,000	752.42	54,241.48	5,758.52	90%
10-510-3300 DEPT SUPPLIES	5,000	102.98	4,792.69	207.31	96%
10-510-3600 UNIFORMS	10,250	0.00	10,190.62	59.38	99%
10-510-4000 MEDICAL EXAMS	400	0.00	0.00	400.00	
10-510-5300 DUES/SUBSCRIPTIONS	5,500	0.00	5,328.35	171.65	97%
10-510-7400 CAPITAL OUTLAY	131,924	16,000.00	147,924.18	(16,000.18)	112%
POLICE Totals:	1,262,171	84,368.58	1,152,813.65	109,357.35	91%
10-512-0400 ROBESON COMMUNIC	45,000	0.00	32,865.00	12,135.00	73%
10-512-0900 WORKERS COMP	0	0.00	0.00	0.00	
PUB SAFETY Totals:	45,000	0.00	32,865.00	12,135.00	73%
COMMUNICATION & ADM					
10-530-0200 SALARIES	50,474	2,460.00	47,819.36	2,654.64	95%
10-530-0400 FIRE INSPECTIONS	1,500	0.00	1,116.00	384.00	74%
10-530-0500 FICA 7.65%	3,863	188.20	3,658.31	204.69	95%
10-530-0800 FIREMEN PENSION	100	0.00	56.00	44.00	56%
10-530-0900 WORKERS COMP	1,892	0.00	1,880.79	11.21	99%
10-530-1000 TRAINING	4,160	214.57	4,141.21	18.79	100%
10-530-1100 POSTAGE/TELEPHONE	700	116.03	818.37	(118.37)	117%
10-530-1600 M/R EQUIPMENT	15,750	68.75	3,844.61	11,905.39	24%
10-530-1700 M/R VEHICLES	29,000	1,836.00	27,548.30	1,451.70	95%
10-530-3100 AUTO SUPPLIES	7,500	1,910.48	9,411.15	(1,911.15)	125%
10-530-3300 DEPT SUPPLIES	22,500	39.92	21,108.33	1,391.67	94%
10-530-3600 UNIFORMS	12,000	3,240.69	6,286.43	5,713.57	52%
10-530-5300 DUES/SUBSCRIPTIONS	7,700	0.00	7,494.40	205.60	97%
FIRE Totals:	157,139	10,074.64	135,183.26	21,955.74	86%
10-560-0200 SALARIES	84,080	6,588.00	76,976.00	7,104.00	92%
10-560-0500 FICA 7.65%	6,432	503.97	5,888.78	543.22	92%
10-560-0600 GROUP INSURANCE	0	0.00	0.00	0.00	
10-560-0700 RETIREMENT	10,200	953.95	9,124.26	1,075.74	89%
10-560-0800 401(K)	0	0.00	0.00	0.00	
10-560-0900 WORKERS COMP	1,422	0.00	1,421.72	0.28	100%
10-560-1000 TRAINING	340	0.00	0.00	340.00	
10-560-1300 UTILITIES	70,000	6,558.11	74,274.02	(4,274.02)	106%
10-560-1600 M/R EQUIPMENT	25,000	2,813.47	23,637.37	1,362.63	95%
10-560-1700 M/R VEHICLES	8,000	201.05	7,814.84	185.16	98%
10-560-3100 AUTO SUPPLIES	10,000	333.11	4,492.70	5,507.30	45%
10-560-3300 DEPT SUPPLIES	25,830	2,314.52	24,077.24	1,752.76	93%
10-560-3301 MOSQUITO SPRAYING	4,120	0.00	4,120.00	0.00	100%
10-560-3600 UNIFORMS	3,000	216.27	2,866.53	133.47	96%
10-560-7400 CAPITAL OUTLAY	10,000	0.00	0.00	10,000.00	

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STREET Totals:	258,424	20,482.45	234,693.46	23,730.54	91%
10-580-1600 M/R EQUIPMENT	10,000	0.00	8,660.72	1,339.28	87%
10-580-1700 M/R VEHICLES	12,500	0.00	11,902.76	597.24	95%
10-580-3100 AUTO SUPPLIES	5,000	709.97	3,970.36	1,029.64	79%
10-580-3300 DEPT SUPPLIES	250	0.00	86.94	163.06	35%
10-580-4500 CONTRACT SERVICE	290,834	25,946.18	268,019.39	22,814.61	92%
10-580-4502 LANDFILL	40,000	0.00	0.00	40,000.00	
SANITATION Totals:	358,584	26,656.15	292,640.17	65,943.83	82%
10-620-0200 SALARIES	27,545	1,741.28	21,698.36	5,846.64	79%
10-620-0500 FICA 7.65%	1,793	133.20	1,659.84	133.16	93%
10-620-0900 WORKERS COMP	300	0.00	299.64	0.36	100%
10-620-1100 POSTAGE/TELEPHONE	0	0.00	0.00	0.00	
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	1,919.98	580.02	77%
10-620-1700 M/R VEHICLES	800	0.00	0.00	800.00	
10-620-3100 AUTO SUPPLIES	300	0.00	136.43	163.57	45%
10-620-3300 DEPT SUPPLIES	350	0.00	62.48	287.52	18%
10-620-5700 ACTIVITIES	5,000	266.55	2,813.10	2,186.90	56%
10-620-5800 SENIOR PROGRAMS	7,000	186.13	6,703.17	296.83	96%
RECREATION & PARKS Totals:	46,588	2,327.16	35,297.39	11,290.61	76%
10-630-0100 LIBRARY	18,854	0.00	18,854.00	0.00	100%
LIBRARY Totals:	18,854	0.00	18,854.00	0.00	100%
10-640-0100 BORDER BELT MUSEUM	2,000	2,000.00	2,000.00	0.00	100%
BORDER BELT MUSEUM Totals:	2,000	2,000.00	2,000.00	0.00	100%
10-650-0100 FARMERS' FESTIVAL	4,089	135.00	4,223.66	(134.66)	103%
10-650-0101 MAY DAY FESTIVAL	5,500	4,045.00	6,234.15	(734.15)	113%
10-650-0102 FIREWORKS	8,200	0.00	4,100.00	4,100.00	50%
10-650-0103 CHRISTMAS PARADE	911	0.00	794.15	116.85	87%
10-650-0104 JUNETEENTH	2,500	0.00	0.00	2,500.00	
SPECIAL EVENTS Totals:	21,200	4,180.00	15,351.96	5,848.04	72%
10-660-0400 PROF. SERVICE & CODES	50,000	3,102.25	33,790.47	16,209.53	68%
10-660-5300 DUES/SUBSCRIPTIONS	4,832	0.00	4,832.00	0.00	100%
10-660-5400 INSURANCE/BONDS	76,254	(967.50)	52,944.90	23,309.10	69%
10-660-5401 RETIREE INSURANCE	63,000	5,543.91	56,929.25	6,070.75	90%
10-660-5700 MISCELLANEOUS	7,000	401.21	3,836.46	3,163.54	55%
10-660-5701 SPECIAL PROJECTS	7,000	0.00	5,939.20	1,060.80	85%
NON-DEPT. Totals:	208,086	8,079.87	158,272.28	49,813.72	76%
10-690-0100 RESCUE	4,000	0.00	1,780.72	2,219.28	45%
SOUTH ROBESON RESCUE Totals:	4,000	0.00	1,780.72	2,219.28	45%
Expenses Totals:	3,026,399	203,260.36	2,672,682.12	353,716.88	88%

10 GENERAL FUND Totals:

4,735.63

6,563.21

## Budget vs Actual

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### 20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
<b>Revenues</b>					
20-289-0000 FUND BALANCE	53,781	0.00	0.00	(53,781.00)	
20-343-0000 POWELL BILL ALLOC.	102,277	0.00	99,002.53	(3,274.47)	97%
Revenues Totals:	156,058	0.00	99,002.53	(57,055.47)	63%

## Budget vs Actual

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### 20 POWELL BILL

Description	Budget	MTD	YTD	Variance	Percent
<b>Expenses</b>					
20-570-0200 SALARIES	30,950	2,268.00	27,422.00	3,528.00	89%
20-570-0500 FICA 7.65%	2,368	162.10	1,972.43	395.57	83%
20-570-0700 RETIREMENT	4,482	328.41	3,833.14	648.86	86%
20-570-0900 WORKERS' COMP	5,944	0.00	5,944.02	(0.02)	100%
20-570-3300 MAINTENANCE	72,338	0.00	67,252.62	5,085.38	93%
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	0.00	27,976.20	(0.20)	100%
POWELL BILL Totals:	156,058	2,758.51	134,400.41	21,657.59	86%
Expenses Totals:	156,058	2,758.51	134,400.41	21,657.59	86%

<b>20 POWELL BILL Totals:</b>	<b>(2,758.51)</b>	<b>(35,397.88)</b>
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### 30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
<b>Revenues</b>					
30-289-0000 FUND BALANCE	147,992	0.00	0.00	(147,992.00)	
30-289-0250 FLORENCE-NCEM	0	0.00	0.00	0.00	
30-329-0000 INTEREST	22,500	2,896.02	22,055.87	(444.13)	98%
30-371-0000 WATER REVENUE	539,417	44,253.87	489,804.01	(49,612.99)	91%
30-372-0000 SEWER REVENUE	710,199	58,734.00	648,780.84	(61,418.16)	91%
30-372-0100 WA/SW REVENUE MISC.	49,328	30.00	49,447.65	119.65	100%
30-372-0200 SEWER CONTRACT REV.	268,927	18,121.12	285,970.74	17,043.74	106%
30-372-0300 SEWER CONTRACT O/M	50,636	4,158.10	53,815.68	3,179.68	106%
30-373-0000 TAPS/CONNECTIONS	4,000	0.00	3,750.00	(250.00)	94%
30-374-0000 LATE FEE REVENUE	29,155	2,458.93	29,083.95	(71.05)	100%
30-375-0000 NONPAYMENT REVENUE	25,000	3,175.24	25,649.28	649.28	103%
30-383-0000 SALE OF FIXED ASSETS	1,200	0.00	1,200.00	0.00	100%
<b>Revenues Totals:</b>	<b>1,848,354</b>	<b>133,827.28</b>	<b>1,609,558.02</b>	<b>(238,795.98)</b>	<b>87%</b>

## Budget vs Actual

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### 30 WATER & SEWER

Description	Budget	MTD	YTD	Variance	Percent
<b>Expenses</b>					
30-660-0400 PROF. SERVICES	50,000	3,102.23	38,292.16	11,707.84	77%
30-660-1500 M/R BLDG. & GROUNDS	2,500	58.00	928.86	1,571.14	37%
30-660-5400 INSURANCE/BONDS	48,115	32.50	43,923.77	4,191.23	91%
30-660-5706 BOND 2014 INTEREST	6,818	6,817.50	6,817.50	0.50	100%
30-660-5707 BOND 2014 PRINCIPAL	8,000	8,000.00	8,000.00	0.00	100%
30-660-5712 TRUIST SEWER INTEREST	51,640	12,664.17	51,639.68	0.32	100%
30-660-5715 TRUIST SEWER PRINCIPAL	90,501	22,870.92	90,500.68	0.32	100%
NON-DEPT. Totals:	257,574	53,545.32	240,102.65	17,471.35	93%
30-720-0200 SALARIES	288,266	23,209.13	262,621.09	25,644.91	91%
30-720-0500 FICA 7.65%	21,897	1,756.78	19,925.31	1,971.69	91%
30-720-0600 GROUP INSURANCE	40,021	3,278.95	36,100.74	3,920.26	90%
30-720-0700 RETIREMENT	41,037	3,360.69	37,323.73	3,713.27	91%
30-720-0800 401(K)	14,413	1,160.46	13,131.08	1,281.92	91%
30-720-0900 WORKERS COMP	522	0.00	522.15	(0.15)	100%
30-720-1000 TRAINING	500	0.00	60.00	440.00	12%
30-720-1100 POSTAGE/TELEPHONE	9,000	813.19	9,389.28	(389.28)	104%
30-720-1300 UTILITIES	25,000	1,003.09	15,908.99	9,091.01	64%
30-720-1600 M/R EQUIPMENT	4,500	0.00	1,650.71	2,849.29	37%
30-720-1700 M/R VEHICLES	15,000	1,360.77	10,594.63	4,405.37	71%
30-720-2100 EQPT RENTAL	8,000	654.79	7,930.54	69.46	99%
30-720-2600 ADVERTISING	3,000	0.00	2,988.24	11.76	100%
30-720-3100 AUTO SUPPLIES	21,500	0.00	14,333.22	7,166.78	67%
30-720-3300 DEPT SUPPLIES	22,146	1,958.88	22,525.23	(379.23)	102%
30-720-3600 UNIFORMS	3,500	138.24	3,070.09	429.91	88%
30-720-4000 MEDICAL EXAMS	200	0.00	75.00	125.00	38%
30-720-7400 CAPITAL OUTLAY	50,000	0.00	49,000.00	1,000.00	98%
W/S ADM. Totals:	568,502	38,694.97	507,150.03	61,351.97	89%
30-812-0200 SALARIES	86,561	10,094.74	80,315.43	6,245.57	93%
30-812-0400 PROF. SERVICES	5,000	771.00	1,656.00	3,344.00	33%
30-812-0500 FICA 7.65%	6,604	770.57	6,125.71	478.29	93%
30-812-0600 GROUP INSURANCE	16,430	1,162.78	14,484.75	1,945.25	88%
30-812-0700 RETIREMENT	12,180	1,461.71	11,275.81	904.19	93%
30-812-0800 401(K)	4,328	504.74	4,015.79	312.21	93%
30-812-0900 WORKERS COMP	309	0.00	231.82	77.18	75%
30-812-1000 TRAINING	6,000	101.00	1,774.41	4,225.59	30%
30-812-1100 POSTAGE/TELEPHONE	8,000	165.52	7,143.65	856.35	89%
30-812-1300 UTILITIES	32,500	2,942.17	29,954.79	2,545.21	92%
30-812-1600 M/R EQUIPMENT	55,000	1,134.14	36,952.69	18,047.31	67%
30-812-3300 DEPT SUPPLIES	8,000	27.99	4,453.88	3,546.12	56%
30-812-3600 UNIFORMS	915	27.53	798.35	116.65	87%
30-812-5300 DUES/SUBSCRIPTIONS	1,000	0.00	939.00	61.00	94%

## Budget vs Actual

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Period Ending 5/31/2026					
WA. TX. Totals:	242,827	19,163.89	200,122.08	42,704.92	82%
30-818-0200 SALARIES	52,474	3,729.35	47,753.12	4,720.88	91%
30-818-0500 FICA 7.65%	3,973	284.53	3,611.43	361.57	91%
30-818-0600 GROUP INSURANCE	0	0.00	0.00	0.00	
30-818-0700 RETIREMENT	7,440	540.01	6,695.43	744.57	90%
30-818-0800 401(K)	2,550	186.47	2,367.66	182.34	93%
30-818-0900 WORKERS COMP	309	0.00	231.82	77.18	75%
30-818-1600 M/R EQUIPMENT	8,500	0.00	6,828.57	1,671.43	80%
30-818-1700 M/R VEHICLES	20,000	24.50	17,506.91	2,493.09	88%
30-818-3100 AUTO SUPPLIES	22,500	1,448.27	23,709.64	(1,209.64)	105%
30-818-3300 DEPT SUPPLIES	39,119	8,179.33	53,261.12	(14,142.12)	136%
30-818-3600 UNIFORMS	750	48.09	590.99	159.01	79%
30-818-7400 CAPITAL OUTLAY	0	0.00	0.00	0.00	
WA. MNT. Totals:	157,615	14,440.55	162,556.69	(4,941.69)	103%
30-822-0200 SALARIES	66,410	1,554.74	64,855.29	1,554.71	98%
30-822-0400 PROF. SERVICES	50,000	1,995.00	48,423.85	1,576.15	97%
30-822-0500 FICA 7.65%	5,074	118.94	4,955.95	118.05	98%
30-822-0600 GROUP INSURANCE	10,005	0.00	4,183.72	5,821.28	42%
30-822-0700 RETIREMENT	10,077	0.00	6,353.45	3,723.55	63%
30-822-0800 401(K)	3,797	0.00	2,271.43	1,525.57	60%
30-822-0900 WORKERS COMP	1,043	0.00	1,042.98	0.02	100%
30-822-1000 TRAINING	6,000	0.00	1,050.00	4,950.00	18%
30-822-1100 POSTAGE/TELEPHONE	26,000	391.78	23,449.98	2,550.02	90%
30-822-1300 UTILITIES	145,000	12,259.81	143,111.44	1,888.56	99%
30-822-1600 M/R EQUIPMENT	35,000	12,095.15	36,153.85	(1,153.85)	103%
30-822-3300 DEPT SUPPLIES	45,000	16,247.28	56,211.40	(11,211.40)	125%
30-822-3600 UNIFORMS	750	52.83	608.01	141.99	81%
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:	411,870	44,715.53	399,384.15	12,485.85	97%
30-828-0200 SALARIES	42,901	3,300.00	37,917.35	4,983.65	88%
30-828-0400 PROF. SERVICES	40,000	0.00	0.00	40,000.00	
30-828-0500 FICA 7.65%	3,273	251.54	2,891.51	381.49	88%
30-828-0600 GROUP INSURANCE	13,080	814.81	8,358.00	4,722.00	64%
30-828-0700 RETIREMENT	6,071	477.84	5,349.39	721.61	88%
30-828-0800 401(K)	2,721	165.00	1,895.89	825.11	70%
30-828-0900 WORKERS COMP	1,520	0.00	163.41	1,356.59	11%
30-828-1600 M/R EQUIPMENT	8,500	0.00	5,265.84	3,234.16	62%
30-828-1700 M/R VEHICLES	17,522	0.00	17,045.96	476.04	97%
30-828-3100 AUTO SUPPLIES	17,500	942.17	13,085.47	4,414.53	75%
30-828-3300 DEPT SUPPLIES	15,478	1,607.27	16,104.90	(626.90)	104%
30-828-3600 UNIFORMS	900	48.12	826.01	73.99	92%
SW. MNT. Totals:	169,466	7,606.75	108,903.73	60,562.27	64%
30-829-1100 POSTAGE/TELEPHONE	7,500	252.22	6,833.35	666.65	91%
30-829-1300 UTILITIES	14,000	1,291.55	12,945.05	1,054.95	92%

## Budget vs Actual

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Period Ending 5/31/2026

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	942.17	13,085.47	2,414.53	84%	
30-829-3300 DEPT SUPPLIES	1,500	0.00	650.11	849.89	43%	
<b>SEWER CONTRACT O &amp; M Totals:</b>	<b>40,500</b>	<b>2,485.94</b>	<b>33,513.98</b>	<b>6,986.02</b>	<b>83%</b>	
<b>Expenses Totals:</b>	<b>1,848,354</b>	<b>180,652.95</b>	<b>1,651,733.31</b>	<b>196,620.69</b>	<b>89%</b>	

<b>30 WATER &amp; SEWER Totals:</b>	<b>(46,825.67)</b>	<b>(42,175.29)</b>
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Budget vs. Actual

Fund 40	FEDERAL DRUG FUNDS	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
40-331-2000	FEDERAL SHARING	\$ 40,739.00	\$ -	\$ 40,788.97	\$ 47.97	100%
40-331-3000	RENT OF FIRING RANGE	\$ 50.00	\$ -	\$ -	\$ (50.00)	
	Revenue Totals:	\$ 40,789.00	\$ -	\$ 40,788.97	\$ (2.03)	100%
Expenses						
40-510-5701	NARCOTIC/FEDERAL	\$ 40,789.00	\$ -	\$ 7,904.01	\$ 32,884.99	19%
	Expenses Totals:	\$ 40,789.00	\$ -	\$ 7,904.01	\$ 32,884.99	19%
	Difference			\$ 32,884.96		
Fund 41	STATE DRUG FUNDS	Period Ending			5/31/2026	
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 72	VUR COLLECTION SYSTEM REHAB	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
72-289-0100	VUR ARP COLLECTION SYSTEM	\$ 15,000,000.00	\$ 1,664,785.00	\$ 2,738,401.00	\$ (12,261,599.00)	18%
	Revenue Totals:	\$ 15,000,000.00	\$ 1,664,785.00	\$ 2,738,401.00	\$ (12,261,599.00)	18%
Expenses						
72-660-5700	CONSTRUCTION	\$ 13,001,000.00	\$ 1,590,805.00	\$ 1,664,785.00	\$ 11,336,215.00	13%
72-660-5701	ENGINEERING DESIGN	\$ 1,880,000.00	\$ -	\$ 1,007,516.00	\$ 872,484.00	54%
72-660-5702	ADMINISTRATIVE	\$ 94,000.00	\$ -	\$ 41,100.00	\$ 52,900.00	44%
72-660-5703	ENVIRONMENTAL REPORT	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
	Expenses Totals:	\$ 15,000,000.00	\$ 1,590,805.00	\$ 2,738,401.00	\$ 12,261,599.00	18%
	Difference			\$ -		
Fund 73	BROWNFIELDS ASSESSMENT GRANT	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
73-289-0100	US EPA BROWNFIELDS	\$ 500,000.00	\$ 817.50	\$ 208,834.96	\$ (291,165.04)	42%
	Revenue Totals:	\$ 500,000.00	\$ 817.50	\$ 208,834.96	\$ (291,165.04)	42%
Expenses						
73-660-5700	BROWNFIELDS SITE ASSESSMENT	\$ 500,000.00	\$ -	\$ 208,834.96	\$ 291,165.04	42%
	Expenses Totals:	\$ 500,000.00	\$ -	\$ 208,834.96	\$ 291,165.04	42%
	Difference			\$ -		

Budget vs. Actual

Fund 79	STORMWATER AIA	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
79-289-0100	STORMWATER AIA FUNDS	\$ 350,000.00	\$ 21,850.00	\$ 144,000.00	\$ (206,000.00)	41%
	Revenue Totals:	\$ 350,000.00	\$ 21,850.00	\$ 144,000.00	\$ (206,000.00)	41%
<b>Expenses</b>						
79-660-5700	RECORD DRAWING ARCHIVE	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	
79-660-5701	STORMWATER MAPPING	\$ 50,000.00	\$ -	\$ 45,000.00	\$ 5,000.00	90%
79-660-5702	ASSET INVENTORY & ASSESSMENT	\$ 75,000.00	\$ -	\$ 41,250.00	\$ 33,750.00	55%
79-660-5703	HYDROLOGIC ANALYSIS	\$ 130,000.00	\$ -	\$ 57,750.00	\$ 72,250.00	44%
79-660-5704	CRITICAL ASSET INVENTORY REVIEW	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	
79-660-5705	CAPITAL IMPROVEMENT PLAN	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	
79-660-5706	STORMWATER ASSESSMENT REPORT	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	
	Expenses Totals:	\$ 350,000.00	\$ -	\$ 144,000.00	\$ 206,000.00	41%
	Difference		\$ -			
<b>Fund 81</b>	<b>TOWN HALL PROJECT</b>	<b>Period Ending</b>			<b>5/31/2026</b>	
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%
<b>Expenses</b>						
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		
<b>Fund 82</b>	<b>CDBG-NR 23-C-4165</b>	<b>Period Ending</b>			<b>5/31/2026</b>	
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%
<b>Expenses</b>						
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			\$ -		
<b>Fund 83</b>	<b>BJA FY 24 VIOLENT CRIME REDUCTION</b>	<b>Period Ending</b>			<b>5/31/2026</b>	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
83-289-0100	BJA FY 24 VIOLENT CRIME RED	\$ 290,913.00	\$ 5,282.42	\$ 165,205.22	\$ (125,707.78)	57%
	Revenue Totals:	\$ 290,913.00	\$ 5,282.42	\$ 165,205.22	\$ (125,707.78)	57%
<b>Expenses</b>						
83-660-5701	PERSONNEL	\$ 122,181.00	\$ 3,467.04	\$ 61,435.09	\$ 60,745.91	50%
83-660-5702	FRINGE BENEFITS	\$ 63,732.00	\$ 1,815.38	\$ 23,800.76	\$ 39,931.24	37%
83-660-5703	EQUIPMENT	\$ 30,000.00	\$ -	\$ 29,569.37	\$ 430.63	99%
83-660-5704	SUBAWARD NCYVP	\$ 75,000.00	\$ -	\$ 50,400.00	\$ 24,600.00	67%
	Expenses Totals:	\$ 290,913.00	\$ 5,282.42	\$ 165,205.22	\$ 125,707.78	57%
	Difference			\$ -		

Budget vs. Actual

Fund 84	YOUTH CENTER	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
84-289-0100	YOUTH CENTER	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ (10,000.00)	67%
	Revenue Totals:	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ (10,000.00)	67%
Expenses						
84-660-5700	YOUTH CENTER	\$ 30,000.00	\$ 8,763.00	\$ 8,763.00	\$ 21,237.00	29%
	Expenses Totals:	\$ 30,000.00	\$ 8,763.00	\$ 8,763.00	\$ 21,237.00	29%
	Difference			\$ 11,237.00		
Fund 87	GOLDEN LEAF PUMP STATION REHAB	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
87289-0100	GOLDEN LEAF 2019-236	\$ 1,623,500.00	\$ -	\$ 69,000.00	\$ (1,554,500.00)	4%
	Revenue Totals:	\$ 1,623,500.00	\$ -	\$ 69,000.00	\$ (1,554,500.00)	4%
Expenses						
87-660-5700	ENGINEERING & DESIGN	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	100%
87-660-5701	ENGINEERING ADMIN & INSPECTION	\$ 39,500.00	\$ 2,640.00	\$ 2,640.00	\$ 36,860.00	7%
87-660-5702	CONSTRUCTION	\$ 1,408,000.00			\$ 1,408,000.00	
87-660-5800	CONTINGENCY	\$ 141,000.00	\$ -	\$ -	\$ 141,000.00	
	Expenses Totals:	\$ 1,623,500.00	\$ 2,640.00	\$ 37,640.00	\$ 1,585,860.00	2%
	Difference			\$ 31,360.00		
Fund 88	NCAGR STRAP PROJECT# 25-008-4044	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
88-289-0100	NCAGR STRAP PROJECT	\$ 150,000.00	\$ -	\$ -	\$ (150,000.00)	0%
	Revenue Totals:	\$ 150,000.00	\$ -	\$ -	\$ (150,000.00)	0%
Expenses						
88-660-5700	SEDIMENT REMOVAL/DISPOSAL	\$ 114,000.00	\$ -	\$ -	\$ 114,000.00	0%
88-660-5701	ENGINEERING	\$ 36,000.00	\$ -	\$ -	\$ 36,000.00	0%
	Expenses Totals:	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	0%
	Difference			\$ -		
Fund 89	NCLWF OLD FIELD SEDIMENT CONTROL	Period Ending			5/31/2026	
Revenues		BUDGET	MTD	YTD	VARIANCE	PERCENT
89-289-0100	NCLWF OLD FIELD SEDIMENT	\$ 57,000.00	\$ -	\$ -	\$ (57,000.00)	0%
89-289-0200	LOCAL FUNDS	\$ 1,600.00	\$ -	\$ -	\$ (1,600.00)	0%
	Revenue Totals:	\$ 58,600.00	\$ -	\$ -	\$ (58,600.00)	0%
Expenses						
89-660-5700	PRELIMINARY DESIGN	\$ 29,000.00	\$ -	\$ -	\$ 29,000.00	0%
89-660-5701	MAINTENANCE PLAN	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0%
89-660-5702	FINAL DESIGN/PERMITTING	\$ 17,500.00	\$ -	\$ -	\$ 17,500.00	0%
89-660-5703	FUNDING ADMINISTRATION	\$ 6,100.00	\$ -	\$ -	\$ 6,100.00	0%
	Expenses Totals:	\$ 58,600.00	\$ -	\$ -	\$ 58,600.00	0%
	Difference			\$ -		