

This version of the budget includes rate increases and a 2.5% salary increase. Numbers highlighted in yellow are changes from the budget presented last week.

For the General Fund raising the base rate for sanitation by \$1.50 and billing nonprofits creates a revenue increase of \$19,323.

I moved two part-time employees, Clint and Dobbie, from General Fund Streets to the Water/Sewer fund. I switched Reggie to General Fund Streets and moved Earl to Powell Bill. I left Bobby in Streets. The General Fund still needs \$150,000 in fund balance to balance the budget, but hopefully it will not be needed.

By switching Reggie and Earl in Powell Bill, I did not have to budget any fund balance.

For the Water Fund, please see the following notes:

- Late Fee increase from \$12.50 to \$15.00 creates additional revenue of \$6,450. We average 215 customers a month who pay a late fee.
- Non Payment Fee increase from \$35 to \$40 increases additional revenue of \$4,070. We average 74 customers a month who pay a non payment fee.
- Water
 - \$.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
- I was able to put \$10,331 in contingency 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
MINIMUM BILL 2,000 GALLONS	\$89.25	\$3.90	\$93.15

0 - 2,000 Base Rate	Water	\$	28.65	
	Sewer	\$	37.50	
		\$	66.15	
2,100 - 3,000 Step rate 1	Water	\$	3.75	0.375 Per hundred
	Sewer	\$	4.50	0.45
		\$	8.25	0.825
3,100 - 5,000 Step rate 2	Water	\$	4.00	0.4 Per hundred
	Sewer	\$	4.75	0.475
		\$	8.75	0.875
5,100 - 7,000 Step rate 3	Water	\$	4.25	0.425 Per hundred
	Sewer	\$	5.00	0.5
		\$	9.25	0.925
7,100 - 10,000 Step rate 4	Water	\$	4.50	0.45 Per hundred
	Sewer	\$	5.25	0.525
		\$	9.75	0.975

10,100 & up Step rate 5	Water	\$	4.75	0.475	Per hundred
	Sewer	\$	5.50	0.55	
		\$	10.25	1.025	

	Gallons	Water/Sewer Only	With Trash
Total Water/Sewer Bill	0-2,000	\$ 66.15	\$ 93.15
based on block rate	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

Town of Fairmont Fee Schedule 2026-2027

Zoning Fees, Licenses and Permits

Sign Permit	\$50.00 \$75.00
Zoning Permit	\$75.00 \$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	\$125.00 \$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 (Set by the state)	\$15.00
Golf cart	\$25.00 Start Back????
Golf cart reinspection	\$10.00

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	\$450.00 \$500.00

Utility Fees

Storm water fee no fee **will be needed in FY 27/28**
 Water Deposit fees \$150 homeowner/\$200 renter

Water ~~1,000~~ **2,000** gallon minimum \$27.60 **\$28.65**
 Sewer ~~1,000~~ **2,000** gallon minimum \$36.15 **\$37.50**
 Sanitation (household garbage/limbs & leaves) ~~\$25.50~~ **\$27.00**
 Minimum Bill \$89.25 **\$93.15**

Double Water rates for out-of-town Customers \$55.20 **\$57.30**
 Double Sewer rates for out-of-town Customers \$72.30 **\$75.00**

Step rate 1: 1,100 2,100 - 3,000	Water	\$ 3.50 \$3.75	Per	1,000	0.35 0.375	Per hundred
	Sewer	\$ 4.25 \$4.50			0.425 .45	
		\$ 7.75 \$8.25			0.775 0.825	
Step rate 2: 3,100 - 5,000	Water	\$ 3.75 \$4.00	Per	1,000	0.375 0.40	Per hundred
	Sewer	\$ 4.50 \$4.75			0.45 0.475	
		\$ 8.25 \$8.75			0.825 0.875	
Step rate 3: 5,100 - 7,000	Water	\$ 4.00 \$4.25	Per	1,000	0.40 0.425	Per hundred
	Sewer	\$ 4.75 \$5.00			0.475 0.50	
		\$ 8.75 \$9.25			0.875 0.925	
Step rate 4: 7,100 - 10,000	Water	\$ 4.25 \$4.50	Per	1,000	0.425 0.45	Per hundred
	Sewer	\$ 5.00 \$5.25			0.50 0.525	
		\$ 9.25 \$9.75			0.925 0.975	
Step rate 5: 10,000 & up	Water	\$ 4.50 \$4.75	Per	1,000	0.45 0.475	Per hundred
	Sewer	\$ 5.25 \$5.50			0.525 0.55	
		\$ 9.75 \$10.25			0.975 1.025	

Late fee (applied after the 10th) \$12.50 **\$15.00**

Non-payment fee (applied after the 20th) \$35.00 **\$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

Garbage Fees

Yard debris pick up (doesn't include household items) included in trash pick up

Additional Trashcan \$15.00

Commercial Sanitation 90- gallon trash cans ~~\$25.50~~ \$27.00

~~Household Debris pick up fees (per item)~~

Mattress	\$8.00
Carpet	\$12.00
Chair	\$6.00
Couch	\$10.00
Tires	\$5.00
Stove	\$12.00
Water Heater	\$12.00
Refrigerator	\$12.00
TV/Computer/Electronics	\$7.00
Freezer	\$12.00

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

~~Use of Portable Sound System \$50~~

Police and Fire Fees

Police reports no fee
Fire reports no fee

Fire Inspections (set by NC)

Building Size **Fee Amount**

Less than 5,000 sq ft	\$60.00
5,000 sq ft but less than 10,000 sq ft	\$85.00
10,000 sq ft but less than 15,000 sq ft	\$130.00
15,000 sq ft but less than 20,000 sq ft	\$155.00
20,000 sq ft but less than 25,000 sq ft	\$180.00
25,000 sq ft but less than 50,000 sq f	\$205.00
50,000 sq ft or greater	\$230.00
15% surcharge on Medical Facilities (including Veterinary Clinics, Rest Homes, Motels and Facilities with multiple rooms	\$62.50-less than 5,000 sq ft. 5,000 sq ft. or more add Surcharge of 15% of above fee.

Inspections of the installation or removal of storage tanks Containing flammable, combustible, or hazardous material permit \$255 for the 1st & \$50 each additional tank

Inspection of the Installation of sprinkler, hood, standpipe, fire alarm, spray booth Or automatic extinguishing systems \$80.00

Sale, possession, use and distribution of fireworks for display \$155.00
Re-inspection fee after second visit \$25.00
Penalty for commencing work prior to obtaining a permit \$100.00
24-hour cancellation notice required. Charge for missing scheduled appointment Without prior notice \$10.00

Adopted this the ____ day of June, 2026.

Charles Kemp, Mayor

Jennifer H. Larson, Town Clerk

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10 GENERAL FUND							
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	134,909.51	125,000.00
10-302-0000 CURRENT TAX REVENUE	941,800.00	941,800.00	978,964.16	983,931.00	983,931.00	905,000.28	995,515.00
10-302-0100 PRIOR YR TAX REVENUE	70,000.00	98,563.00	108,755.00	90,000.00	100,000.00	99,910.49	100,000.00
10-317-0000 TAX INTEREST/PENALTY	24,000.00	27,333.00	32,140.86	27,000.00	27,000.00	28,763.70	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	1,285.00	1,500.00
10-335-0000 MISC.	15,000.00	17,500.00	2,876.34	15,000.00	15,000.00	3,882.06	5,000.00
10-335-0100 CODE ENFORCEMENT FEE	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
10-335-0300 MAY DAY REVENUE	2,000.00	2,770.00	2,770.00	2,500.00	2,500.00	2,295.00	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	4,250.00	3,750.00
10-359-0000 SANITATION REVENUE	325,938.00	325,938.00	319,931.88	325,938.00	325,938.00	303,004.81	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
Revenues Totals:	2,726,665.00	2,891,304.00	2,848,612.96	2,832,831.00	3,026,399.00	2,679,502.48	2,995,993.00

Budget vs Actual

Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			YTD	Budget
	Budget	Amended	Actual	Budget	Amended			
TOWN OF FAIRMONT								
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	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	1,170.00
10-410-0900 W. Comp	93.00	93.00	92.54	42.00	42.00	41.63	48.00	48.00
10-410-1000 TRAINING	0.00	0.00	0.00	500.00	2,910.00	2,272.91	1,000.00	1,000.00
10-410-1100 POSTAGE/TELEPHONE	146.00	146.00	39.90	156.00	156.00	156.00	164.00	164.00
10-410-3300 DEPT.SUPPLIES	500.00	1,000.00	954.26	500.00	600.00	586.25	500.00	500.00
10-410-5300 DUES/SUB(UNC SOG)	350.00	350.00	337.00	350.00	350.00	0.00	350.00	350.00
COUNCIL Totals:	17,559.00	18,059.00	17,894.30	18,018.00	20,528.00	19,527.39	18,532.00	18,532.00
10-412-0200 SALARIES	57,684.00	86,041.00	86,041.13	53,651.00	55,697.00	55,697.20	122,766.00	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	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	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	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	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	633.00
10-412-1000 TRAINING	2,000.00	375.00	375.00	1,000.00	1,000.00	879.23	1,000.00	1,000.00
10-412-1100 POSTAGE/TELEPHONE	300.00	300.00	299.85	300.00	300.00	300.46	350.00	350.00
10-412-1600 M/R EQUIPMENT	100.00	800.00	752.00	100.00	100.00	0.00	100.00	100.00
10-412-1700 M/R VEHICLES	150.00	0.00	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	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	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	1,500.00
ADMINISTRATION Totals:	98,213.00	132,390.00	133,146.87	72,382.00	74,580.00	74,083.26	161,589.00	161,589.00

**PROPOSED
FY 2026-2027**

Budget vs Actual

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

**PROPOSED
FY 2026-2027**

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-420-0200 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
CLERK Totals:	72,846.00	78,939.00	81,795.44	78,333.00	80,443.00	76,657.08	83,357.00
10-430-3300 SUPPLIES	0.00	0.00	0.00	4,000.00	4,194.00	4,194.43	0.00
ELECTIONS Totals:	0.00	0.00	0.00	4,000.00	4,194.00	4,194.43	0.00
10-440-0200 SALARIES	72,834.00	72,834.00	72,839.20	74,652.00	74,652.00	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	5,075.42	5,500.00
10-440-2600 ADVERTISING	3,000.00	1,500.00	2,813.40	3,000.00	3,000.00	2,369.72	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
FINANCE Totals:	139,522.00	146,286.00	150,524.55	147,578.00	149,078.00	139,805.63	152,708.00

Budget vs Actual

**PROPOSED
FY 2026-2027**

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

Expenses	Budget	Amended	Actual	Budget	Amended	YTD	Budget
10-450-0400 COUNTY COLLECTIONS	26,000.00	32,000.00	33,230.93	35,000.00	35,000.00	31,286.68	35,000.00
10-450-0401 TAX DISCOUNT	10,000.00	11,905.00	11,905.12	12,000.00	12,000.00	11,918.72	12,000.00
TAX LISTING Totals:	36,000.00	43,905.00	45,136.05	47,000.00	47,000.00	43,205.40	47,000.00
LEGAL	15,000.00	12,250.00	10,964.50	15,000.00	18,800.00	16,972.00	18,800.00
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
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
PLANNING, CODES & ZONING Totals:	51,652.00	54,619.00	54,060.43	31,100.00	61,155.00	54,000.55	48,546.00
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	10,283.95	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	26,003.47	40,000.00
10-500-3300 DEPT. SUPP	22,000.00	22,000.00	18,212.82	20,000.00	25,000.00	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
BUILDINGS Totals:	166,592.00	181,217.00	181,369.50	173,548.00	188,575.00	177,204.18	212,114.00

Budget vs Actual

**PROPOSED
FY 2026-2027**

FISCAL YEAR 2025-2026

FISCAL YEAR 2024-2025

TOWN OF FAIRMONT

Expenses	Budget	Amended	Actual	Budget	Amended	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	6,678.96	7,200.00
10-510-1600 EQUIPMENT/M&R	5,000.00	5,000.00	3,697.02	5,000.00	5,000.00	4,404.37	15,000.00
10-510-1601 MAINT AGREEMENTS	6,500.00	6,569.00	6,569.00	36,500.00	36,500.00	28,794.00	35,000.00
10-510-1700 M/R VEH.	6,000.00	6,000.00	4,275.75	6,000.00	6,000.00	4,536.97	10,000.00
10-510-2100 RENTAL EQUIPMENT	3,650.00	4,725.00	5,239.70	6,500.00	7,500.00	7,249.40	6,000.00
10-510-3100 AUTO SUPPLIES	61,700.00	61,700.00	53,320.66	60,000.00	60,000.00	54,241.48	60,000.00
10-510-3300 DEPT. SUPP.	8,500.00	6,000.00	3,554.88	5,000.00	5,000.00	4,792.69	5,000.00
10-510-3600 UNIFORMS	4,000.00	4,000.00	3,994.35	8,000.00	10,250.00	10,190.62	8,000.00
10-510-4000 MEDICAL EXAMS	400.00	400.00	134.00	400.00	400.00	0.00	400.00
10-510-5300 DUES/SUBSCR	5,000.00	5,250.00	5,541.16	5,500.00	5,500.00	5,828.35	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
POLICE Totals:	1,092,763.00	1,137,993.00	1,112,549.87	1,163,735.00	1,262,171.00	1,190,653.01	1,148,279.00
10-512-0400 ROBESON COMMUNIC	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	32,865.00	45,000.00
PUB SAFETY	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	32,865.00	45,000.00
COMMUNICATION & ADM							

Budget vs Actual

**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
FIRE Totals:	143,260.00	198,666.00	192,448.76	143,214.00	157,479.00	137,411.29	173,705.00

Budget vs Actual

**PROPOSED
FY 2026-2027**

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

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	24,077.24	25,000.00
10-560-3301 MOSQUITO SPRAYING	1,000.00	1,000.00	3,820.00	1,000.00	4,120.00	4,120.00	5,000.00
10-560-3600 UNIFORMS	1,453.00	2,503.00	2,757.29	3,000.00	3,000.00	2,866.53	3,750.00
10-560-7400 CAPITAL OUTLAY	0.00	31,800.00	26,600.00	0.00	10,000.00	0.00	11,000.00
STREET Totals:	256,096.00	268,798.00	265,818.40	239,342.00	258,084.00	245,473.15	242,860.00
10-580-1600 M/R EQPT.	8,000.00	5,500.00	3,473.23	5,000.00	10,000.00	8,660.72	10,000.00
10-580-1700 M/R VEHICLES	10,000.00	6,000.00	10,686.90	7,500.00	12,500.00	11,902.76	12,500.00
10-580-3100 AUTO SUPPLIES	12,000.00	6,000.00	4,902.59	10,000.00	5,000.00	3,970.36	5,000.00
10-580-3300 DEPT. SUPP.	250.00	0.00	0.00	250.00	250.00	86.94	250.00
10-580-4500 CONTRACT SERVICE	243,782.00	271,232.00	268,571.84	290,834.00	290,834.00	268,019.39	303,675.00
10-580-4502 LANDFILL	40,000.00	30,000.00	30,000.00	40,000.00	40,000.00	0.00	40,000.00
SANITATION Totals:	314,032.00	318,732.00	317,634.56	353,584.00	358,584.00	292,640.17	371,425.00

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
10-620-0200 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	6,703.17	7,000.00
RECREATION & PARKS Totals:	42,641.00	42,641.00	34,347.87	47,557.00	46,588.00	36,234.63	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	4,223.66	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	0.00	2,500.00
SPECIAL EVENTS Totals:	20,500.00	20,500.00	20,334.41	20,500.00	21,200.00	15,351.96	22,500.00

Budget vs Actual

**PROPOSED
FY 2026-2027**

TOWN OF FAIRMONT

FISCAL YEAR 2024-2025

FISCAL YEAR 2025-2026

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	33,790.47	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	161,394.31	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	2,740,308.16	2,995,993.00
10 GENERAL FUND Totals:	0.00	0.00	0.00	0.00	0.00	-60,805.68	0.00

Budget vs Actual

	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			YTD	PROPOSED FY 2026-2027 Budget
	Budget	Amended	Actual	Budget	Amended	Budget		
TOWN OF FAIRMONT								
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
20-343-0000 POWELL BILL ALLOC.	92,254.00	100,640.00	100,639.72	100,640.00	102,277.00	99,002.53		97,380.00
Revenues Totals:	99,095.00	157,481.00	100,639.72	156,058.00	156,058.00	99,002.53		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
20-570-0500 FICA	1,830.00	2,499.00	1,840.14	2,368.00	2,368.00	2,062.21		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
20-570-0900 WORKERS' COMP	5,078.00	4,050.00	4,049.45	3,282.00	5,944.00	5,944.02		594.00
20-570-3300 MAINTENANCE	30,000.00	64,000.00	15,261.50	75,000.00	72,338.00	67,252.62		31,723.00
20-570-3301 DRAINAGE	7,000.00	12,000.00	9,000.00	12,000.00	12,000.00	0.00		12,000.00
20-570-7400 CAPITAL OUTLAY	0.00	11,000.00	11,000.00	0.00	0.00	0.00		0.00
20-570-7401 STREET SWEEPER LEASE	27,976.00	27,976.00	27,976.20	27,976.00	27,976.00	27,976.20		27,976.00
POWELL BILL Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	135,918.90		97,380.00
Expenses Totals:	99,095.00	157,481.00	98,440.28	156,058.00	156,058.00	135,918.90		97,380.00
20 POWELL BILL Totals:	0.00	0.00	2,199.44	0.00	0.00	-36,916.37		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
TOWN OF FAIRMONT								
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	488,874.36	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	647,694.54	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	29,083.95	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	1,607,542.07	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	38,292.16	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	240,102.65	258,610.00	258,610.00

Budget vs Actual

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	10,594.63	15,000.00	
30-720-2100 EQPT RENTAL	7,000.00	7,000.00	6,916.92	7,500.00	8,000.00	7,930.54	8,500.00	
30-720-2600 ADVERTISING	2,500.00	2,500.00	0.00	2,500.00	3,000.00	2,988.24	3,000.00	
30-720-3100 AUTO SUPPLIES	19,300.00	19,300.00	19,089.49	21,500.00	21,500.00	14,333.22	21,500.00	
30-720-3300 SUPPLIES	22,250.00	23,007.00	16,213.11	17,500.00	22,146.00	22,525.23	24,503.00	
30-720-3600 UNIFORMS	3,916.00	3,916.00	3,214.37	3,500.00	3,500.00	3,070.09	3,500.00	
30-720-4000 MEDICAL EXAMS	200.00	200.00	0.00	200.00	200.00	75.00	200.00	
30-720-7400 CAPITAL OUTLAY	0.00	0.00	0.00	50,000.00	50,000.00	49,000.00	0.00	
W/S ADM. Totals:	513,737.00	486,457.00	456,184.35	512,990.00	568,502.00	523,407.31	415,717.00	
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	7,143.65	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	
WA. TX. Totals:	175,543.00	194,903.00	175,461.10	182,265.00	242,827.00	207,506.95	283,880.00	

Budget vs Actual

Expenses	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED
	Budget	Amended	Actual	Budget	Amended	YTD	FY 2026-2027 Budget
TOWN OF FAIRMONT							
30-818-0200 SALARIES	34,298.00	42,830.00	42,116.49	51,009.00	52,474.00	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	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
30-818-0700 RETIREMENT	4,709.00	5,750.00	5,651.22	7,386.00	7,386.00	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	2,603.00
30-818-0900 W. COMP	696.00	56.00	55.70	309.00	309.00	231.82	639.00
30-818-1600 M/R EQPT.	8,000.00	8,000.00	10,838.60	8,500.00	8,500.00	6,828.57	8,500.00
30-818-1700 M/R VEH.	12,000.00	12,000.00	13,959.44	12,000.00	20,000.00	17,506.91	20,000.00
30-818-3100 AUTO SUPPLIES	37,000.00	30,500.00	16,724.16	20,000.00	22,500.00	23,709.64	30,000.00
30-818-3300 DEPT. SUPP.	40,000.00	40,000.00	35,662.86	35,000.00	39,119.00	53,261.12	50,000.00
30-818-3600 UNIFORMS	987.00	987.00	584.21	750.00	750.00	590.99	850.00
30-818-7400 CAPITAL OUTLAY	0.00	6,500.00	6,500.00	0.00	0.00	0.00	11,000.00
WA. MNT. Totals:	155,109.00	165,104.00	150,477.96	141,406.00	157,615.00	164,634.84	218,829.00
30-822-0200 SALARIES	83,101.00	92,408.00	92,463.73	97,722.00	66,410.00	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	48,948.85	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	1,666.00
30-822-0600 GR INS	13,080.00	13,080.00	13,077.60	10,005.00	10,005.00	4,183.72	0.00
30-822-0700 RETIREMENT	8,419.00	9,644.00	9,651.67	10,996.00	10,077.00	6,353.45	0.00
30-822-0800 401(K)	3,066.00	3,588.00	3,590.92	3,797.00	3,797.00	2,271.43	0.00
30-822-0900 W. COMP.	4,518.00	6,116.00	6,115.66	1,922.00	1,043.00	1,042.98	603.00
30-822-1000 TRAINING	1,500.00	1,500.00	1,050.23	6,000.00	6,000.00	1,050.00	5,000.00
30-822-1100 POSTAGE/TELEPHONE	18,000.00	28,800.00	27,264.27	26,000.00	26,000.00	23,449.98	26,000.00
30-822-1300 UTILITIES	130,903.00	130,903.00	142,367.46	145,000.00	145,000.00	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	36,153.85	45,000.00
30-822-3300 DEPT. SUPP.	35,000.00	35,000.00	48,932.24	35,000.00	45,000.00	56,211.40	45,000.00
30-822-3600 UNIFORMS	959.00	959.00	529.38	750.00	750.00	608.01	950.00
30-822-5700 WETLAND MITIGATION	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
30-822-7400 CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	6,714.00	6,712.80	5,000.00
SW. TX. Totals:	400,903.00	425,057.00	456,892.60	430,668.00	411,870.00	404,433.61	361,999.00

Budget vs Actual

Expenses	FISCAL YEAR 2024-2025			Actual	FISCAL YEAR 2025-2026			YTD	PROPOSED FY 2026-2027 Budget
	Budget	Amended	Budget		Amended	Budget	Amended		
TOWN OF FAIRMONT									
30-828-0200 SALARIES	35,813.00	15,994.00	8,370.00	8,370.00	36,374.00	42,901.00	39,889.85	61,032.00	
30-828-0400 PRO SERVICES	40,000.00	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	
30-828-0500 FICA 7.65%	2,740.00	2,740.00	640.31	640.31	2,783.00	3,273.00	3,041.94	4,669.00	
30-828-0600 GROUP INSURANCE	13,080.00	13,080.00	13,080.00	13,080.00	13,080.00	13,080.00	8,393.50	11,577.00	
30-828-0700 RETIREMENT	4,917.00	4,917.00	1,149.19	1,149.19	5,267.00	6,071.00	5,635.01	8,983.00	
30-828-0800 401k	1,791.00	0.00	0.00	0.00	896.00	2,721.00	1,994.52	2,094.00	
30-828-0900 W. COMP.	1,495.00	965.00	965.01	965.01	555.00	1,520.00	163.41	603.00	
30-828-1600 M/R EQPT.	7,500.00	8,995.00	9,109.09	9,109.09	8,500.00	8,500.00	5,265.84	8,500.00	
30-828-1700 M/R VEH.	15,000.00	18,092.00	17,777.90	17,777.90	17,500.00	17,522.00	17,045.96	18,000.00	
30-828-3100 AUTO SUPPLIES	20,000.00	15,000.00	13,595.30	13,595.30	17,500.00	17,500.00	13,085.47	15,500.00	
30-828-3300 DEPT. SUPP.	15,000.00	20,000.00	13,541.69	13,541.69	15,000.00	15,478.00	16,104.90	16,000.00	
30-828-3600 UNIFORMS	757.00	15,000.00	345.60	345.60	750.00	900.00	826.01	850.00	
30-828-7400 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	
SW. MNT. Totals:	158,093.00	154,783.00	78,574.09	78,574.09	158,205.00	169,466.00	111,446.41	198,808.00	
30-829-1100 POSTAGE/TELEPHONE	5,500.00	6,921.00	7,133.55	7,133.55	7,500.00	7,500.00	6,833.35	8,000.00	
30-829-1300 UTILITIES	13,700.00	13,700.00	13,539.77	13,539.77	14,000.00	14,000.00	14,387.97	15,000.00	
30-829-1600 M&R EQUIPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	
30-829-3100 AUTO SUPPLIES	17,500.00	17,500.00	12,939.22	12,939.22	15,500.00	15,500.00	13,085.47	15,500.00	
30-829-3300 SUPPLIES	1,500.00	1,500.00	174.59	174.59	1,500.00	1,500.00	650.11	1,500.00	
SEWER CONTRACT O & M Totals:	40,200.00	41,621.00	33,787.13	33,787.13	40,500.00	40,500.00	34,956.90	42,000.00	
Expenses Totals:	1,681,613.00	1,707,113.00	1,585,639.65	1,585,639.65	1,723,608.00	1,848,354.00	1,686,488.67	1,779,843.00	
30 WATER & SEWER Totals:	0.00	0.00	7,855.72	7,855.72	0.00	0.00	-78,946.60	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
TOWN OF FAIRMONT								
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
41 STATE DRUG FUNDS								
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