

**Fairmont Board of Commissioners  
Special Meeting Agenda**

Date: Thursday, June 23, 2026

Time: 6:00 pm

Place: Fairmont-South Robeson Heritage Center

**CALL TO ORDER**

**Administrative Matters**

- a. Executive/Closed Session – Personnel GS 143-318.11(a)(6)
- b. Discussion and Consideration of adoption – Ordinance 26-298 – Budget and Fee Schedule Fiscal Year 2026-2027

**Adjournment**

Respectfully submitted,

*Jerome Chestnut*

Jerome Chestnut, Town Manager

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 23rd 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 23rd 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)					<u>\$27.00</u>
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		<u>0.45</u>	
		\$ 8.25		0.825	
Step rate 2: 3,100 - 5,000 gallons	Water	\$ 4.00	Per 1,000 gallons	0.40	Per 100 gallons
	Sewer	\$ 4.75		<u>0.475</u>	
		\$ 8.75		0.875	
Step rate 3: 5,100 - 7,000 gallons	Water	\$ 4.25	Per 1,000 gallons	0.425	Per 100 gallons
	Sewer	\$ 5.00		<u>0.50</u>	
		\$ 9.25		0.925	
Step rate 4: 7,100 - 10,000 gallons	Water	\$ 4.50	Per 1,000 gallons	0.45	Per 100 gallons
	Sewer	\$ 5.25		<u>0.525</u>	
		\$ 9.75		0.975	
Step rate 5: 10,000 gallons & up	Water	\$ 4.75	Per 1,000 gallons	0.475	Per 100 gallons
	Sewer	\$ 5.50		<u>0.55</u>	
		\$ 10.25		1.025	
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
<b>*Plus cost for distance exceeding 35 feet. Boring cost, if any will also be at the expense of the landowner</b>					
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 23rd 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**

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**

EXPENSES	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED FY 2026-2027	
	Budget	Amended	Actual	Budget	Amended	YTD	Budget	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	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
<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>	<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	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
<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>	<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**

**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	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>
10-512-0400 ROBESON COMMUNIC	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	43,820.00	45,000.00
PUB SAFETY	45,000.00	45,000.00	43,860.00	45,000.00	45,000.00	43,820.00	45,000.00
<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**

**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	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
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	6,000.00		12,000.00
20-570-7400 CAPITAL OUTLAY	0.00	11,000.00	11,000.00	0.00	0.00	0.00		0.00
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	141,918.90		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
20 POWELL BILL Totals:	0.00	0.00	2,199.44	0.00	0.00	-42,916.37		0.00

**Budget vs Actual**

TOWN OF FAIRMONT	FISCAL YEAR 2024-2025			FISCAL YEAR 2025-2026			PROPOSED	
	Budget	Amended	Actual	Budget	Amended	YTD	Budget	Budget
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	Budget	PROPOSED FY 2026-2027
	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			PROPOSED FY 2026-2027	
	Budget	Amended	Actual	Budget	Amended	YTD	Budget	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	77,497.00	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	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	11,811.00	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	2,603.00
30-818-0900 W. COMP	696.00	56.00	55.70	309.00	309.00	231.82	639.00	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	8,500.00	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	20,000.00	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	30,000.00
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	50,000.00
30-818-3600 UNIFORMS	987.00	987.00	584.21	750.00	750.00	590.99	850.00	850.00
30-818-7400 CAPITAL OUTLAY	0.00	6,500.00	6,500.00	0.00	0.00	0.00	11,000.00	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>218,829.00</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	21,780.00	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	50,000.00	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	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	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	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	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	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	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	26,000.00	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	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	45,000.00	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	45,000.00	45,000.00
30-822-3600 UNIFORMS	959.00	959.00	529.38	750.00	750.00	608.01	950.00	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	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	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>361,999.00</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
<b>SW. MNT. Totals:</b>	<b>158,093.00</b>	<b>154,783.00</b>	<b>78,574.09</b>	<b>158,205.00</b>	<b>169,466.00</b>	<b>111,446.41</b>	<b>198,808.00</b>	<b>198,808.00</b>
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
<b>SEWER CONTRACT O &amp; M Totals:</b>	<b>40,200.00</b>	<b>41,621.00</b>	<b>33,787.13</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>35,328.87</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Expenses Totals:</b>	<b>1,681,613.00</b>	<b>1,707,113.00</b>	<b>1,585,639.65</b>	<b>1,723,608.00</b>	<b>1,848,354.00</b>	<b>1,694,932.40</b>	<b>1,779,843.00</b>	<b>1,779,843.00</b>
<b>30 WATER &amp; SEWER Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,855.72</b>	<b>0.00</b>	<b>0.00</b>	<b>-85,298.92</b>	<b>0.00</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>								
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