

FY 26 Real Time Project Tracking Report

As of:
6/10/2026

	% of Budget	FY26 Budgeted	FY26 YTD Expended	(Over)/Under Budget
Restroom Trailer	99%	\$ 70,000	\$ 69,232.00	\$ 768.00
Interim Town Hall Costs				
Moving Costs				
Repairs & Improvements			\$ 35,312.97	
Information Technology & Computer Hardware			\$ 52,317.59	
Furnishings			\$ 41,059.51	
Contingency			\$ 7,689.93	
Subtotal	107%	\$ 127,500	\$ 136,380.00	\$ (8,880.00)
Lease	92%	\$ 62,019	\$ 56,769.00	
Total	102%	\$ 189,519	\$ 193,149.00	\$ (3,630.00)