

Account	Current FY26 Budget	FY26 Actual as of 1/20/26	FY26 Proposed Budget	Change	% change	Notes
Capital - Expenditures						
110-4430-7017 Interim Town Hall	\$ 100,000.00	\$ 127,104.00	\$ 127,500.00	\$ 27,500.00	27.50%	Adjusts originally estimated moving costs to account for actual cost. Includes costs for police move
110-4430-7018 7 Strawberry Public Restroom	\$ -	\$ -	\$ 5,100.00	\$ 5,100.00		\$1,500 base rent , \$1,500 security deposit, \$2,083 additional rent (10 year amortization of estimated \$250k build-out cost)
110-4430-7040 Infrastructure - Parking Lots	\$ 60,000.00	\$ 8,344.00	\$ 47,400.00	\$ (12,600.00)	-21.00%	Based on Project Manager's projection
110-4430-7050 Infrastructure-Streets & Walkways	\$ 20,000.00	\$ -	\$ -	\$ (20,000.00)	-100.00%	Eliminates duplicate expense that was budgeted in error
Total				\$ -		