

**FY2027 MASTER Budget Options List**

Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund	FTE	Yes (1) No (0)	APPR
1	CMO	Human Resources	\$15,000	Inclusivity Training	\$15k recurring for Inclusivity Training	Recurring	General			
2	Council	Council	\$37,350	Council Travel	Increased expenditures to account for Council Travel, bringing the total to \$70k (\$10k per Councilor)	Recurring	General			
3	DPU	Water Dist. Capital	\$900,000	Fairway (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure from re-direct of Revenue Transfer	One-time	DPU			
<b>GRAND TOTAL</b>			<b>\$952,350</b>							
Recurring			52,350							
One Time			900,000							