

2021-2025 Budget Request Summary

Department: Castle Rock W		Fund:																								
Request Description	One- Time/Recurring	Prioritization			2021			2022			2023			2024			2025			Total Expenditure s	Projected Additional Revenues					Total Revenues
		Council Priority	Identified in Community Survey?	Level of Service Impact	New FTE's	New Vehicle	Amount	New FTE's	New Vehicle	Amount	New FTE's	New Vehicle	Amount	New FTE's	New Vehicle	Amount	New FTE's	New Vehicle	Amount		2021	2022	2023	2024	2025	
	Total Requests: 5					-	3	388,505	-	-	262,924	-	-	273,354	-	-	284,294	-	-	295,773	1,504,850	-	-	-	-	-
FTE-Network and Systems Engineer	Recurring	Securing our water future	No	Yes - Increase LOS	-	-	138,370	-	-	140,953	-	-	146,797	-	-	152,920	-	-	159,333	738,373	-	-	-	-	-	-
Distribution Supervisor Truck	One-time	Securing our water future	No	Yes - Maintain LOS	-	1	39,871	-	-	7,241	-	-	7,241	-	-	7,241	-	-	7,241	68,835	-	-	-	-	-	-
Distribution Supervisor Truck	One-time	Securing our water future	No	Yes - Maintain LOS	-	1	39,871	-	-	7,241	-	-	7,241	-	-	7,241	-	-	7,241	68,835	-	-	-	-	-	-
Plant Maintenance Electrician	Recurring	Securing our water future	No	Yes - Maintain LOS	-	-	105,082	-	-	105,749	-	-	110,335	-	-	115,152	-	-	120,218	556,536	-	-	-	-	-	-
Plant Maintenance Electrician Truck	One-time	Securing our water future	No	Yes - Maintain LOS	-	1	65,311	-	-	1,740	-	-	1,740	-	-	1,740	-	-	1,740	72,271	-	-	-	-	-	-