2025-2029 Budget Request

Department:	Castle Rock Water				
Submitted By:	John Chrestensen				
Request Type	Personnel	**# of Vehicles**	1	**Year of Vehicle Addition**	2025
Request Name	Raw Water System Operators				

Is the requested expenditure one-time or recurring?	Recurring		
Select the Strategic Priority addressed by this request:	Securing our water future		
Does this address a need in the community survey?		If yes, please explain below	
Does this address a level of service need?	Yes - Maintain LOS	How do you classify this request?	Mandatory

Description and Justification

Please include details of the request and provide justification to support the need. Also address the following:
How does this align with Council established Strategic Priorities?
Explain how this will maintain your level of service. Or if this request increases your level of service please explain how and what the increased level of service benefit is.
How will the impact to your current level of service be measured?
Are there any alternatives or other potential solutions that would satisfy the need?
Please explain the operational impact if this request is not approved.
If a vehicle is needed for a new position enter a separate Budget Request

Estimated Expenditures
Personnel

Account Number	Acct Description	2023 Actuals	2024 Budget	2025	2026	2027	2028	2029	Total
Multiple-See Below	Personnel-Multiple			$ 260,718	$ 272,736	$ 285,362	$ 298,628	$ 312,578	$ 1,430,022
			-						$ -
		-	-						$ -
		-	-						$ -
		-	-						$ -
		-	-						$ -
		-	-						$ -
	Total Expenditures	**$ -**	**$ -**	**$ 260,718**	**$ 272,736**	**$ 285,362**	**$ 298,628**	**$ 312,578**	**$ 1,430,022**

Revenue Considerations

Account Number	Acct Description	2023 Actuals	2024 Budget	2025	2026	2027	2028	2029	Total
		$ -	$ -						$ -
		-	-						$ -
		-	-						$ -
	Total Funding Sources or Revenue Impacts	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

2024 Employee and Benefit Calculation Worksheet

Department:	**CRW**	
New/Vacant Position	New	
Number of Positions	2	

Position Title			2024	2025	2026	2027	2028	2029
Grade	Operations	OPS 06						
Hrs. Per Year	Full Time	2,080						
Annual Compensation (2024)	88,961		-	92,519	96,220	100,069	104,072	108,235
Workers Compensation Code	DEFAULT (2.08% avg.)		0.0280	0.0283	0.0286	0.0288	0.0291	0.0294
Medical/Dental/Vision Selection	Average		18,129	19,579	21,146	22,837	24,664	26,638
Rec Center Membership	Yes		798	814	830	847	864	881
Start Date	01/01/25							

Dept-Div Splits		**Account Number**	**Percent**	**0.0% Remaining**
1.	Water Res.-Field Svcs.	211-4345-443	50.0%	
2.	Water Res.-Plant Ops.	211-4360-443	50.0%	
3.				
4.				
5.				
6.				
7.				

TOTAL COST		**-**	**260,718**	**272,736**	**285,362**	**298,628**	**312,578**
TOTAL COST PER POSITION		**-**	**130,359**	**136,368**	**142,681**	**149,314**	**156,289**
211-4345-443.10-10	Regular	-	92,519	96,220	100,069	104,072	108,235
211-4345-443.20-10	Social Security	-	5,736	5,966	6,204	6,452	6,711
211-4345-443.20-20	Medicare	-	1,342	1,395	1,451	1,509	1,569
211-4345-443.20-30	Unemployment	-	278	289	300	312	325
211-4345-443.20-40	Workers Comper	-	2,616	2,748	2,887	3,032	3,185
211-4345-443.20-50	Medical & Denta	-	19,493	21,053	22,737	24,556	26,521
211-4345-443.20-55	Vision Benefit	-	86	93	100	108	117
211-4345-443.20-60	Life, LTD, AD&D	-	999	1,039	1,081	1,124	1,169
211-4345-443.20-70	Retirement	-	6,476	6,735	7,005	7,285	7,576
211-4345-443.22-80	Rec Center Mem	-	814	830	847	864	881
	Total	**-**	**130,359**	**136,368**	**142,681**	**149,314**	**156,289**
211-4360-443.10-10	Regular	-	92,519	96,220	100,069	104,072	108,235
211-4360-443.20-10	Social Security	-	5,736	5,966	6,204	6,452	6,711
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211-4360-443.22-80	Rec Center Mem	-	814	830	847	864	881
	Total	**-**	**130,359**	**136,368**	**142,681**	**149,314**	**156,289**
.10-10	Regular	-	-	-	-	-	-
.20-10	Social Security	-	-	-	-	-	-
.20-20	Medicare	-	-	-	-	-	-
.20-30	Unemployment	-	-	-	-	-	-
.20-40	Workers Comper	-	-	-	-	-	-
.20-50	Medical & Denta	-	-	-	-	-	-
.20-55	Vision Benefit	-	-	-	-	-	-
.20-60	Life, LTD, AD&D	-	-	-	-	-	-
.20-70	Retirement	-	-	-	-	-	-
.22-80	Rec Center Mem	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**
.10-10	Regular	-	-	-	-	-	-
.20-10	Social Security	-	-	-	-	-	-
.20-20	Medicare	-	-	-	-	-	-
.20-30	Unemployment	-	-	-	-	-	-
.20-40	Workers Comper	-	-	-	-	-	-
.20-50	Medical & Denta	-	-	-	-	-	-
.20-55	Vision Benefit	-	-	-	-	-	-
.20-60	Life, LTD, AD&D	-	-	-	-	-	-
.20-70	Retirement	-	-	-	-	-	-
.22-80	Rec Center Mem	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**
.10-10	Regular	-	-	-	-	-	-
.20-10	Social Security	-	-	-	-	-	-
.20-20	Medicare	-	-	-	-	-	-
.20-30	Unemployment	-	-	-	-	-	-
.20-40	Workers Comper	-	-	-	-	-	-
.20-50	Medical & Denta	-	-	-	-	-	-
.20-55	Vision Benefit	-	-	-	-	-	-
.20-60	Life, LTD, AD&D	-	-	-	-	-	-
.20-70	Retirement	-	-	-	-	-	-
.22-80	Rec Center Mem	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**
.10-10	Regular	-	-	-	-	-	-
.20-10	Social Security	-	-	-	-	-	-
.20-20	Medicare	-	-	-	-	-	-
.20-30	Unemployment	-	-	-	-	-	-
.20-40	Workers Comper	-	-	-	-	-	-
.20-50	Medical & Denta	-	-	-	-	-	-
.20-55	Vision Benefit	-	-	-	-	-	-
.20-60	Life, LTD, AD&D	-	-	-	-	-	-
.20-70	Retirement	-	-	-	-	-	-
.22-80	Rec Center Mem	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**
.10-10	Regular	-	-	-	-	-	-
.20-10	Social Security	-	-	-	-	-	-
.20-20	Medicare	-	-	-	-	-	-
.20-30	Unemployment	-	-	-	-	-	-
.20-40	Workers Comper	-	-	-	-	-	-
.20-50	Medical & Denta	-	-	-	-	-	-
.20-55	Vision Benefit	-	-	-	-	-	-
.20-60	Life, LTD, AD&D	-	-	-	-	-	-
.20-70	Retirement	-	-	-	-	-	-
.22-80	Rec Center Mem	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**