

Attachment A

2023-2027 Budget Request Summary

Department: Castle Rock V Fund:

Request Description	One-Time/Recurring	Prioritization			2023			2024			2025			2026			2027			Total Expenditures	Projected Additional Revenues					Total Revenues
		Council Priority	Identified in Community Survey?	Level of Service Impact	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount	New FTE's	New Vehicles	Amount		2023	2024	2025	2026	2027	
Total Requests: 5					3.00	2	398,479	-	-	322,732	-	-	337,717	-	-	353,314	-	-	369,748	1,781,990	-	-	-	-	-	-
Stormwater Inspector	Recurring	Securing our water future	No	Yes - Maintain LOS	1.00	-	109,136	-	-	111,221	-	-	116,260	-	-	121,566	-	-	127,156	585,339	-	-	-	-	-	-
Stormwater Inspector Vehicle	One-time	Securing our water future	No	Yes - Maintain LOS	-	1	42,800	-	-	3,280	-	-	3,650	-	-	3,850	-	-	4,050	57,630	-	-	-	-	-	-
Water Efficiency Technician	Recurring	Securing our water future	No	Yes - Increase LOS	1.00	-	94,438	-	-	96,006	-	-	100,509	-	-	105,258	-	-	110,274	506,485	-	-	-	-	-	-
SCADA Instrumentation Tech	Recurring	Securing our water future	No	Yes - Maintain LOS	1.00	-	110,105	-	-	112,225	-	-	117,298	-	-	122,640	-	-	128,268	590,536	-	-	-	-	-	-
SCADA Vehicle	One-time	Securing our water future	No	Yes - Maintain LOS	-	1	42,000	-	-	-	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	