



**Chevy Chase Village
Board of Managers**

1. Introduction

Discussion of budget review process

Documents:

[BUDGET PRESENTATION MEMO FROM THE VILLAGE MANAGER.PDF](#)

2. Independent Review Of The Village's Liability, Property & Vehicle Insurance Programs

Review and discussion of the independent analysis report issued by Thomas Krzys of the Insurance Buyers' Council regarding the current coverage through the Local Government Insurance Trust (current provider) and Montgomery County's Self-Insurance Program.

3. FY2018 Revenue; FY 2017 Projection

Review and discussion of estimated revenues, a review of the end-of-year actuals for FY2016 and the projections for FY2017.

Documents:

[FY2018 FIRST DRAFT BUDGET.PDF](#)

[2017 CONSTANT YIELD TAX RATE CERTIFICATION.PDF](#)

[FY2016 ACTUALS AND FY2017 PROJECTIONS.PDF](#)

4. FY2018 Budgeted Expenses—Manager's 1st Draft

Note: tax-based and *SafeSpeed* Program budgets shown as consolidated.

Public Safety

- Police - Personnel & Operations
- Communications Center - Personnel & Operations

Public Works - Personnel & Operations

General Government - Personnel & Operations

Facilities, Fleet & Infrastructure

- Village Hall
- Parks, Trees & Greenspaces
- Lights

Capital and Special Projects

Documents:

OPERATING AND CAPITAL BUDGET DETAIL.PDF
OPERATING AND CAPITAL BUDGET SUMMARY.PDF
MEMO FROM THE DIRECTOR OF MUNICIPAL OPERATIONS DRAFT FY2018-
2023 CIP BUDGET.PDF
FY2018 - FY2023 CAPITAL IMPROVEMENTS PROGRAM (CIP).PDF
PROPOSED ORGANIZATIONAL CHART.PDF
PROPOSED PAYSCALES.PDF

5. Concluding Comments And Board Direction

- *Two Public Hearings on the draft budget for FY2018 will be held during the Board of Managers' regular meeting on **Monday, March 13, 2017 and Monday, April 10, 2017.***
- *The operating and capital budget for FY2018 will be adopted during the Village's Annual Meeting on **Monday, April 17, 2017.***