

Chevy Chase Village Board of Managers’ FY2019 Budget Work Session Agenda

Wednesday, February 28, 2018 at 7:30 p.m.

Chevy Chase Village Hall
5906 Connecticut Avenue
Chevy Chase, MD 20815

Note: This is a work session of the Board of Managers; therefore, while the public is encouraged to attend, the Board will not take comments from the audience. Residents are invited to comment in advance or following the work session either by email or at the Public Hearing during the Board’s regular monthly meetings on March 12 and April 9, 2018.

7:30 p.m.¹	<p>Introduction Discussion of budget review process. Budget Presentation Memo From the Village Manager</p>
7:30 p.m. – 7:45 p.m.	<p>FY2018 Projection; FY2019 Revenue A review of the end-of-year actuals for FY2017 and the projections for FY2018 as well as revenue estimates proposed for FY2019. FY2019 First Draft Budget 2018 Constant Tax Rate Certification FY2017 Actuals and FY2018 Projections</p>
7:45 p.m. – 8:30 p.m.	<p>FY2019 Budgeted Expenses—Manager’s 1st Draft Note: tax-based and <i>SafeSpeed</i> Program budgets shown as consolidated.</p> <ul style="list-style-type: none"> • Public Safety <ul style="list-style-type: none"> ➢ Police—Personnel & Operations ➢ Communications Center—Personnel & Operations • Public Works—Personnel & Operations • General Government—Personnel & Operations • Facilities, Fleet & Infrastructure <ul style="list-style-type: none"> ➢ Village Hall ➢ Parks, Trees & Greenspaces ➢ Lights <p>Capital and Special Projects (see the “Six-Year Capital Improvements Program (CIP)” under Tab 4) Operating and Capital Budget Summary Operating and Capital Budget Detail Memo from the Director of Munciple Operations Draft FY2018-2024 CIP Budget FY2019-FY2024 Capital Improvements Program Proposed Organizational Chart Proposed Payscale</p>
8:30 p.m. – 8:45 p.m.	<p>Concluding Comments and Board Direction</p>

- Two Public Hearings on the draft budget for FY2019 will be held during the Board of Managers’ regular meeting on **Monday, March 12, 2018 and Monday, April 9, 2018.**
- The operating and capital budget for FY2019 will be adopted during the Village’s Annual Meeting on **Monday, April 16, 2018.**

¹ Times are approximate.