

Chevy Chase Village Board of Managers’ FY2022 Budget Work Session Agenda

Monday, February 22, 2021 at 7:30 p.m.

To join via video conference, use the GoTo Meeting link below:

<https://global.gotomeeting.com/join/722252261>

To join by phone, dial **1 (866) 899-4679** (toll free).

The meeting access code (for online or phone access) is: **722-252-261**

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 8 and April 12, 2021.

7:30 p.m.¹	<p><u>Introduction</u> Discussion of budget review process.</p>
7:30 p.m. – 7:45 p.m.	<p>FY2021 Projection; FY2022 Estimated Revenues A review of the end-of-year actuals for FY2020 and the projections for FY2021 as well as revenue estimates proposed for FY2022.</p> <ul style="list-style-type: none"> • Highlights Memo—Revenue Assumptions & Projections • Revenue Summary • 2021 Constant Yield Tax Rate Certification • FY2020 Actuals • FY2021 Projections
7:45 p.m. – 8:30 p.m.	<p>FY2022 Proposed Budget: Expenses—Manager’s 1st Draft Note: tax-based and <i>SafeSpeed</i> Program budgets shown as consolidated.</p> <ul style="list-style-type: none"> • Operating Budget Expense Highlights: Ongoing Programs Memo <ul style="list-style-type: none"> ➤ FY2022 Organization Chart ➤ General Pay Scale for FY2022 ➤ Police Pay Scale for FY2022 ➤ FY2022 Personnel Compensation (by position) • FY2022 Operating & Capital Budget Summary • 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, and Lights • Capital and Special Projects <ul style="list-style-type: none"> ➤ Memo from the Director of Municipal Operations RE: Draft FY2022-2027 CIP Budget ➤ Capital Equipment Purchases, Capital and Special Projects for FY2022 ➤ Six-Year Capital Improvements Program (CIP) Budget: FY2022-FY2027
8:30 p.m. – 8:45 p.m.	<p>Concluding Comments and Board Direction</p>

- *Two Public Hearings on the draft budget for FY2022 will be held during the Board of Managers’ regular meeting on Monday, March 8, 2021 and Monday, April 12, 2021. These meetings will be held virtually.*
- *The operating and capital budget for FY2022 will be adopted by the Board of Managers during the Village’s Annual Meeting on Monday, April 19, 2021. This meeting will be held virtually.*

¹ Times are approximate.