

# Chevy Chase Village Board of Managers’ FY2024 Budget Work Session Agenda

**Monday, February 27, 2023 at 7:30 p.m.**

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

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

<https://meet.goto.com/643559637>

To join by phone, dial **1 (877) 309-2073** (toll free).

The meeting access code (for online or phone access) is: **643-559-637**

*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 13 and April 10, 2023.*

<b>7:30 p.m.<sup>1</sup></b>	<p><b>Introduction</b> Discussion of budget review process.</p>
<b>7:30 p.m. – 7:45 p.m.</b>	<p><b>FY2023 Projection; FY2024 Estimated Revenues</b> A review of the audited actuals for FY2022, projections for FY2023, and revenue estimates proposed for FY2024.</p> <ul style="list-style-type: none"> <li>• Highlights Memo—Revenue Assumptions &amp; Projections</li> <li>• Revenue Summary</li> <li>• 2023 Constant Yield Tax Rate Certification</li> <li>• FY2022 Actuals</li> <li>• FY2023 Projections</li> </ul>
<b>7:45 p.m. – 8:30 p.m.</b>	<p><b>FY2024 Proposed Budget: Expenses—Manager’s 1<sup>st</sup> Draft</b> Note: tax-based and <i>SafeSpeed</i> Program budgets shown as consolidated.</p> <ul style="list-style-type: none"> <li>• <b>Operating Budget Expense Highlights: Ongoing Programs Memo</b> <ul style="list-style-type: none"> <li>➤ FY2024 Organization Chart</li> <li>➤ U. S. Bureau of Labor Statistics CPI for Urban Wage Earners and Clerical Workers (CPI-W)</li> <li>➤ General Pay Scale for FY2024</li> <li>➤ Police Pay Scale for FY2024</li> </ul> </li> <li>• <b>FY2024 Operating &amp; Capital Budget Summary</b></li> <li>• <b>Public Safety</b> <ul style="list-style-type: none"> <li>➤ Police—Personnel &amp; Operations</li> <li>➤ Communications Center—Personnel &amp; Operations</li> </ul> </li> <li>• <b>Public Works—Personnel &amp; Operations</b></li> <li>• <b>General Government—Personnel &amp; Operations</b></li> <li>• <b>Facilities, Fleet &amp; Infrastructure</b> <ul style="list-style-type: none"> <li>➤ Village Hall, Parks, Trees &amp; Greenspaces, and Lights</li> </ul> </li> <li>• <b>Capital and Special Projects</b> <ul style="list-style-type: none"> <li>➤ Memo from the Director of Municipal Operations RE: Draft FY2024-2029 CIP Budget</li> <li>➤ Capital Equipment Purchases, Capital and Special Projects for FY2024</li> <li>➤ Six-Year Capital Improvements Program (CIP) Budget: FY2024-FY2029</li> </ul> </li> </ul>
<b>8:30 p.m. – 8:45 p.m.</b>	<p><b>Concluding Comments and Board Direction</b></p>

- *Two Public Hearings on the draft budget for FY2024 will be held during the Board of Managers’ regular meeting on Monday, March 13, 2023 and Monday, April 10, 2023.*
- *The operating and capital budget for FY2024 will be adopted by the Board of Managers during the Village’s Annual Meeting on Monday, April 17, 2023.*

<sup>1</sup> Times are approximate.