

CHEVY CHASE VILLAGE  
 FY2019 CONSOLIDATED BUDGET  
 FINAL - Approved April 16, 2018

<b>Police Department</b>		FY'16		FY'17		FY'18		FY'19	
		<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>Proposed Subtotals</i>
Personnel:									
Payroll			980,739		983,275		1,077,288		1,067,654
	Salaries	974,935		974,879		1,063,288		1,055,654	
	Overtime	5,804		8,396		14,000		12,000	
Employer Obligations			102,546		85,749		114,213		109,981
	FICA-Employer	71,837		71,284		82,413		83,181	
	Unemployment Insurance	3,221		1,948		6,800		6,800	
	Workers' Compensation	27,488		12,517		25,000		20,000	
Employee Benefits			200,442		211,895		260,028		235,818
	Sick Leave	8,732		10,023		10,500		9,000	
	Health/Dental/Vision Insurance	87,717		87,868		125,368		102,608	
	Life & Disability Insurance	10,607		11,151		13,510		13,510	
	Pension Contributions	91,522		101,407		107,800		107,850	
	Employee Relations	1,864		1,446		2,850		2,850	
Organizational Development			4,771		3,259		5,250		5,750
	Conferences	2,986		1,003		3,000		3,000	
	Dues & Subscriptions	1,445		1,546		1,000		1,000	
	Employee Recruiting	0		0		500		1,000	
	Program Accreditation	0		0		0		0	
	Seminars & Training	340		710		750		750	
	Subtotal	1,288,498	1,288,498	1,284,178	1,284,178	1,456,779	1,456,779	1,419,203	1,419,203

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Operations	<i>Actuals Line Items</i>	FY'16 <i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	FY'17 <i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	FY'18 <i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	FY'19 <i>Proposed Subtotals</i>
Communications		7,740		8,650		9,020		11,050
Internet Access	450		539		520		550	
Office Phone Usage	2,784		2,936		3,000		5,000	
Cell Phone Usage	1,132		1,136		1,500		1,500	
CJIS Logins	805		798		1,100		1,100	
MDT Wireless Service	2,569		3,241		2,900		2,900	
General		19,469		10,618		14,550		14,550
Books & Publications	0		0		100		100	
Reimbursements: Mileage/Other	111		206		350		350	
Printing	349		0		600		600	
Uniforms: Cleaning	3,687		3,448		4,300		4,300	
Uniforms: Cloth	6,045		1,239		3,800		3,800	
Uniforms: Equipment	9,277		5,725		5,400		5,400	
Insurance		6,323		10,500		11,000		11,000
Police Liability Insurance	2,323		6,500		6,500		6,500	
Police Vehicle Insurance	4,000		4,000		4,500		4,500	
Insurance Deductible	0		0		0		0	
Professional Services		995		0		500		500
Public Safety(Legal)	0		0		0		0	
Medicals & Physicals	995		0		500		500	

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Service Contracts		682,443		635,390		719,900		355,700
Police Copier Service	2,194		2,544		2,700		2,700	
Police Svc Cnt (Radios/Lasers)	0		0		1,200		1,000	
Gun Range	1,100		0		2,000		2,000	
Contractor Processing	650,715		632,846		675,000		350,000	
Contractor Collections	28,434		0		39,000		0	
Supplies		10,499		6,917		11,050		12,050
Police Office Supplies	3,117		3,534		5,000		5,000	
Small Tools & Supplies	176		191		550		550	
Police Ammunition	3,516		1,570		3,000		3,000	
Street Signage	3,690		1,622		2,500		3,500	
Vehicle Operations		18,637		18,384		23,000		23,000
Fuel	9,019		8,968		13,000		13,000	
Maintenance	2,620		0		2,500		2,500	
Repairs	6,998		9,416		7,500		7,500	
Equipment M&R		898		1,407		1,500		1,500
Equipment Repair & Maintenance	898		592		1,000		1,000	
Office Equipment & Furniture	0		815		500		500	
Computer & Technical Support		476		1,130		3,700		3,700
Software Upgrades	0		0		200		200	
Hardware Systems	76		1,045		1,000		1,000	
Emergency Phone/Security Systems	0		0		0		0	
Installations & Setup & Peripherals	0		85		500		500	
SW/Hardware New Sys/Apps	400		0		2,000		2,000	
Subtotal	747,480	747,480	692,996	692,996	794,220	794,220	433,050	433,050
<b>Total Police</b>	<b>2,035,978</b>	<b>2,035,978</b>	<b>1,977,174</b>	<b>1,977,174</b>	<b>2,250,999</b>	<b>2,250,999</b>	<b>1,852,253</b>	<b>1,852,253</b>

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		FY'16		FY'17		FY'18		FY'19	
		<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>Proposed Subtotals</i>
<b>Communications</b>									
Personnel:									
Payroll			255,815		251,313		283,650		284,373
	Salaries	238,113		229,662		264,300		265,023	
	Overtime	17,702		21,651		19,350		19,350	
Employer Obligations			19,020		19,469		23,088		22,998
	FICA-Employer	17,681		18,263		21,688		20,998	
	Unemployment Insurance	769		982		1,000		1,000	
	Workers' Compensation	570		224		400		1,000	
Employee Benefits			77,722		66,880		93,302		81,405
	Sick Leave	408		1,299		2,000		2,500	
	Health/Dental/Vision Insurance	51,409		38,255		57,232		44,605	
	Life & Disability Insurance	3,341		3,072		4,450		4,450	
	Pension Contributions	21,955		23,566		28,370		28,600	
	Employee Relations	609		688		1,250		1,250	
Organizational Development			58		397		225		225
	Conferences	0		0		0		0	
	Dues & Subscriptions	58		22		75		75	
	Employee Recruiting	0		375		0		0	
	Seminars & Training	0		0		150		150	
	Subtotal	352,615	352,615	338,059	338,059	400,265	400,265	389,001	389,001

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Operations	<i>Actuals</i>	FY'16	<i>Actuals</i>	FY'17	Budgeted	FY'18	Proposed	FY'19
	<i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Communications		2,041		2,700		2,570		2,570
Office Phone Usage	803		1,167		1,000		1,000	
Cell Phone Usage	860		1,037		1,000		1,000	
CJIS Logins	378		413		420		420	
General								
Reimbursements: Mileage/Other	0		43		50		50	
Printing	0		40		100		100	
Service Contracts		12,933		13,424		13,500		14,175
Comm Ctr Svc Cnt	0		0		0		0	
Comm Center(other)	0		0		0		0	
RMS/CAD/Mobile Software	12,933		13,424		13,500		14,175	
Supplies		1,074		951		2,000		2,000
Comm Ctr Office Supplies	1,074		951		2,000		2,000	
Equipment M&R		313		392		1,000		1,000
Equipment Repair & Maintenance	313		392		1,000		1,000	
Computer & Technical Support		831		208		3,650		2,650
Office Equipment & Furniture	0		0		1,500		500	
Hardware Systems	711		109		1,000		1,000	
Installations, Setup & Support	0		0		150		150	
SW/Hardware New Sys/Apps	120		99		1,000		1,000	
Subtotal	17,192	17,192	17,675	17,675	22,720	22,720	22,395	22,395
<b>Total Communications</b>	369,807	369,807	355,734	355,734	422,985	422,985	411,396	411,396

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<b>Public Works</b>		FY'16		FY'17		FY'18		FY'19	
		<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>Proposed Subtotals</i>
Personnel:									
Payroll			407,293		402,622		423,902		431,652
	Salaries	405,498		401,911		422,902		430,652	
	Overtime	1,795		711		1,000		1,000	
Employer Obligations			47,007		36,925		50,767		49,994
	FICA-Employer	30,752		30,071		33,767		32,994	
	Unemployment Insurance	1,626		1,212		2,000		2,000	
	Workers' Compensation	14,629		5,642		15,000		15,000	
Employee Benefits			131,903		114,155		150,810		129,912
	Sick Leave	0		1,481		3,000		3,000	
	Health/Dental/Vision Insurance	82,418		64,604		96,358		75,328	
	Life & Disability Insurance	4,580		4,873		5,504		5,504	
	Pension Contributions	43,560		42,277		44,148		44,280	
	Employee Relations	1,345		920		1,800		1,800	
	Temporary Labor		10,519		10,361		14,276		12,000
	Contract Labor/Temp Staff	10,519		10,361		14,276		12,000	
Organizational Development			400		159		750		750
	Seminars & Training	400		159		750		750	
	Subtotal	597,122	597,122	564,222	564,222	640,505	640,505	624,308	624,308

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		Actuals Subtotals		Actuals Subtotals	Budgeted Line Items	Budgeted Subtotals	Proposed Line Items	Proposed Subtotals
Communications		2,500		2,727		3,000		3,000
Office Phone Usage	394		173		300		300	
Cell Phone Usage	2,106		2,554		2,700		2,700	
Refuse & Recycling		273,990		254,493		291,890		297,058
Brush	13,971		10,539		22,000		22,000	
Leaves	10,510		7,734		10,000		10,000	
Refuse	11,141		14,625		25,000		25,000	
Contract Collection: Refuse	154,931		147,192		151,410		154,741	
Contract Collection: Recycling	78,982		74,403		83,480		85,317	
Contract Collection-Street Sweeping	4,455		0		0		0	
General		1,426		2,949		2,500		2,500
Public Works Uniforms	1,426		2,949		2,500		2,500	
Insurance		4,989		4,417		4,600		4,900
Public Works Vehicle Ins.	4,075		3,999		4,000		4,300	
Professional Services		0		0		0		0
Medicals & Physicals	914		418		600		600	
Weather Events		28,837		8,387		33,500		33,500
Weather Events: Labor	18,015		5,374		17,500		17,500	
Weather Events: Material	7,667		3,013		15,000		15,000	
Weather Events: Equipment	3,155		0		1,000		1,000	
Supplies		3,398		2,142		4,000		4,000
Tools & Supplies	3,398		2,142		4,000		4,000	
Vehicle Operations		29,904		33,320		28,000		41,000
Fuel	9,347		10,071		13,000		13,000	
Parts & Supplies	0		0		4,000		4,000	
Repairs & Maintenance	20,557		23,249		11,000		24,000	
Equipment M&R		366		579		500		500
Equipment Repair & Maintenance	366		579		500		500	
Subtotal	345,410	345,410	309,014	309,014	367,990	367,990	386,458	386,458
<b>Total Public Works</b>	942,532	942,532	873,236	873,236	1,008,495	1,008,495	1,010,766	1,010,766

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<b>General Government</b>		<i>Actuals</i>	FY'16	<i>Actuals</i>	FY'17	<i>Budgeted</i>	FY'18	<i>Proposed</i>	FY'19
		<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Personnel:									
Payroll			446,166		448,731		443,512		465,494
	Salaries	443,884		445,860		440,512		460,994	
	Overtime	2,282		2,871		3,000		4,500	
Employer Obligations			35,132		34,473		39,428		40,116
	FICA-Employer	33,675		31,971		34,078		35,266	
	Unemployment Insurance	1,097		702		850		850	
	Workers' Compensation	360		1,800		4,500		4,000	
Employee Benefits			122,665		95,616		124,285		122,895
	Sick Leave	4,326		4,248		4,000		4,000	
	Health/Dental/Vision Insurance	65,705		44,275		68,470		65,000	
	Life & Disability Insurance	4,055		4,123		5,845		5,845	
	Pension Contributions	47,538		41,993		44,470		46,550	
	Employee Relations	1,041		977		1,500		1,500	
Organizational Development			16,927		20,716		23,850		24,500
	Conferences	728		3,876		6,500		6,500	
	Dues & Subscriptions	13,400		15,044		13,500		14,000	
	Employee Recruiting	0		598		350		500	
	Temp Labor	0		1,198		0		0	
	Seminars & Training	2,799		0		3,500		3,500	
	Subtotal	620,890	620,890	599,536	599,536	631,075	631,075	653,005	653,005

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	FY'16		FY'17		FY'18		FY'19	
	<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>Proposed Subtotals</i>
Operations								
Communications		5,803		6,958		6,100		8,100
Office Phone Usage	3,293		3,947		3,000		5,000	
Cell Phone Usage	1,630		2,003		2,100		2,100	
MDT Wireless Service	880		1,008		1,000		1,000	
Community Events		22,492		20,338		24,900		26,300
Halloween	1,977		1,317		1,150		1,500	
Winter Holiday Party	13,575		12,893		13,500		14,500	
Other Community Events	4,929		2,788		8,500		8,500	
Annual Meeting	154		157		200		200	
July 4th	1,857		3,183		1,550		1,600	
General		35,705		34,614		42,750		32,850
Payroll Processing	5,868		5,117		4,000		6,000	
Bank Charges	12,241		12,666		12,000		0	
Newsletter	6,084		6,417		8,500		8,500	
Elections	0		0		1,500		1,500	
Books & Publications	0		0		100		100	
Meeting Expenses	304		157		1,500		1,500	
Reimbursements: Mileage/Other	1,089		646		400		500	
Metered Postage	1,714		2,015		2,500		1,500	
Bulk Permit Postage	3,015		4,052		3,000		4,000	
General Postage	1,116		773		750		750	
Printing	4,274		2,771		8,500		8,500	

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Insurance		21,786		31,859		32,850		32,850
General & Excess Liability	14,666		25,125		24,850		24,850	
Primary Endorsements (LGIT)	0		0		1,000		1,000	
Public Officials	4,982		4,596		5,000		5,000	
Treasury, Fidelity & Crime	2,138		2,138		2,000		2,000	
Professional Services		9,062		23,397		21,900		22,500
Accounting & Audit	8,257		16,731		12,750		12,750	
Legal:Notices	578		0		1,500		1,500	
Website Maintenance & Improvement	227		6,666		7,650		8,250	
Service Contracts		9,341		8,863		9,515		9,515
Admin Copier/Fax Service	7,276		6,693		7,100		7,100	
Postage Meter & Scale Rental	612		816		915		915	
Accounting Software Contract	1,453		1,354		1,500		1,500	
Supplies		5,617		6,076		7,500		7,500
Administration Office Supplies	5,617		6,076		7,500		7,500	
Equipment M&R		0		0		600		600
Equipment Repair & Maintenance	0		0		600		600	
Computer & Technical Support		14,118		9,729		14,975		14,975
Office Equipment & Furniture	1,225		257		625		625	
Software Upgrades	2,035		32		1,750		1,750	
Hardware Systems	1,217		32		3,000		3,000	
Data Backup	7,600		9,000		7,500		7,500	
Installations & Setup	0		0		200		200	
Peripherals	17		108		400		400	
SW/Hardware New Sys/Apps	2,024		300		1,500		1,500	
Subtotal	123,924	123,924	141,834	141,834	161,090	161,090	155,190	155,190
<b>Total General Government</b>	<b>744,814</b>	<b>744,814</b>	<b>741,370</b>	<b>741,370</b>	<b>792,165</b>	<b>792,165</b>	<b>808,195</b>	<b>808,195</b>
<b>Professional Services</b>	<i>Actuals Line Items</i>	<i>FY'16 Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>FY'17 Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>FY'18 Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>FY'19 Proposed Subtotals</i>
Legal-General Counsel	43,433	43,433	46,803	46,803	95,000	95,000	95,000	95,000
Engineers & Other	5,143	5,143	15,901	15,901	5,000	5,000	5,000	5,000
<b>Total Professional Services</b>	<b>48,576</b>	<b>48,576</b>	<b>62,704</b>	<b>62,704</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Subtotal On Going Operations</b>	<b>4,141,707</b>	<b>4,141,707</b>	<b>4,010,218</b>	<b>4,010,218</b>	<b>4,574,644</b>	<b>4,574,644</b>	<b>4,182,610</b>	<b>4,182,610</b>

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<b>Facilities, Fleet &amp; Infrastructure</b>		FY'16		FY'17		FY'18		FY'19
<b>Village Hall</b>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Systems & Structures		4,901		6,655		17,500		17,500
Building:Systems & Structures	434		4,173		10,000		10,000	
Building:Repair & Maintenance	3,438		1,983		3,000		3,000	
Building:Finshes/Public	1,029		499		4,500		4,500	
Insurance		2,116		1,500		2,375		2,375
Boiler	0		0		275		275	
Property (LGIT)	2,116		1,500		2,100		2,100	
Service Contracts		33,118		42,163		35,650		42,292
Janitorial Services	25,895		24,980		29,150		29,792	
Security Cameras	2,890		2,922		3,000		3,000	
Generator	1,094		1,657		1,500		1,500	
Heating & Air Conditioning	3,239		12,604		2,000		8,000	
Supplies		3,806		3,685		4,450		4,450
Consumables:Building	3,806		3,685		4,200		4,200	
Small Tools & Supplies	0		0		250		250	
Utilities		32,015		37,956		38,000		38,000
Building Electricity	19,901		22,576		22,000		22,000	
Gas	5,972		6,146		9,000		9,000	
Water & Sewer	6,142		9,234		7,000		7,000	
Equipment M&R		0		0		0		0
Equipment Repair & Maintenance	0		0		0		0	
Subtotal	75,956	75,956	91,959	91,959	97,975	97,975	104,617	104,617

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	<i>Actuals Line Items</i>	<i>FY'16 Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>FY'17 Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>FY'18 Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>FY'19 Proposed Subtotals</i>
<b><i>Parks, Trees &amp; Greenspace</i></b>								
Communications		7,774		7,725		8,250		8,250
Emergency Phones	1,444		2,601		1,450		1,450	
Security Cameras/Contracts/Phones	6,330		5,124		6,800		6,800	
Grounds & Amenities		38,595		38,139		51,600		48,000
Fixtures, Accessories & Fence	6,189		3,010		8,600		5,000	
Turf & Shrubs	809		1,681		2,000		2,000	
Landscape Maintenance Services	26,400		29,958		30,000		30,000	
Belmont Buffer M&R	4,365		3,490		6,000		6,000	
Landscape Design	832		0		0		0	
Western Grove Park Maintenance	0		0		5,000		5,000	
Service Contracts		4,155		5,666		2,588		5,388
Pest Control Services	711		1,096		1,388		1,388	
Irrigation Systems	3,444		4,570		1,200		4,000	
Supplies		0		27		250		250
Small Tools & Supplies	0		27		250		250	

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Tree Program		98,166		109,415		145,000		146,500
Inspections	13,685		23,641		25,000		25,000	
Planting Program/Tree Stock	17,345		10,848		10,500		7,000	
Young Tree/Task Specific	0		0		500		500	
Routine Pruning	39,040		43,200		60,000		60,000	
Fertilization/Root & Ground Work	0		0		1,000		1,000	
Pest & Disease Control	130		130		10,000		10,000	
Dutch Elm Disease Prevention	0		1,604		5,000		5,000	
Removals	23,166		24,685		20,000		25,000	
Reforestation Program	175		200		7,000		7,000	
Stump Grinding & Hauling	4,461		5,107		5,500		5,500	
Arborist 2	164		0		500		500	
Utilities		3,391		3,047		1,750		4,100
Buffer Path Lights	3,391		3,047		1,250		3,600	
Buffer Water	0		0		500		500	
Equipment M&R		0		0		500		500
Equipment Repair & Maintenance	0		0		500		500	
Subtotal	152,081	152,081	164,019	164,019	209,938	209,938	212,988	212,988
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
		<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
<b>Lights</b>								
Utilities		30,872		28,882		42,500		40,000
Street Lights-Utility	30,872		28,882		42,500		40,000	
	30,872	30,872	28,882	28,882	42,500	42,500	40,000	40,000
<b>Subtotal Facilities, Fleet &amp; Infrastructure</b>	258,909	258,909	284,860	284,860	350,413	350,413	357,605	357,605

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**Capital Equipment Purchases**

Department/Category								
General Government		18,100		6,900		0		0
Equipment Purchases	0		0		0		0	
Vehicle Purchases	0		0		0		0	
Computer Servers	6,140		0		0		0	
Website Redesign	11,960		6,900		0		0	
Police		0		0		0		0
Phone Recording Systems	0		0		0		0	
New Technology		76,538		4,908		32,000		111,000
Radio Upgrades	0		0		0		0	
Vehicle Purchases	0		0		0		91,000	
Public Safety Technology	5,574	0	4,908		20,000		20,000	
Mobile Data Terminals	0		0		12,000		0	
Communications		0		0		0		0
Equipment Purchases	0		0		0		0	
Public Works		0		47,898		158,000		0
Garage & Bays	0		0		0		0	
Equipment Purchases	27,924		4,200		6,000		0	
Vehicle Purchases	43,040		43,698		152,000		0	
Subtotal	94,638	94,638	59,706	59,706	190,000	190,000	111,000	111,000



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<b>Capital and Special Projects</b>									
Western Grove Park Development	313,348	313,348	0	0	0	0	0	0	0
Del Park and W. Kirke Intersection Engineering S	193,741	193,741	0	0	0	0	0	0	0
Street Light Upgrades	0	0	0	0	10,000	10,000	10,000	10,000	10,000
Village-Wide Sidewalk Replacement	0	0	0	0	0	0	0	0	0
Street maintenance	94,879	94,879	96,963	96,963	111,000	111,000	50,000	50,000	50,000
Buffer Area Sidewalk Replacement					71,500	71,500	0	0	0
Municipal Storm Drain System					15,000	15,000	15,000	15,000	15,000
Sidewalk Maintenance	11,393	11,393	1,712	1,712	3,500	3,500	3,500	3,500	3,500
Brookville Road Park Development					82,000	82,000	0	0	0
Village Hall Sidewalk, P/W Yard Fence Wall Rep.					83,000	83,000	0	0	0
W.Newlands Repaving	28,137	28,137	0	0	0	0	0	0	0
Village Hall Landscaping	3,717	3,717	0	0	0	0	0	0	0
Park and Greenspace Dev.Projects	13,960	13,960	0	0	0	0	0	0	0
Subtotal	659,175	659,175	98,675	98,675	376,000	376,000	78,500	78,500	78,500
<b>Subtotal Capital Projects</b>	753,813	753,813	158,381	158,381	566,000	566,000	189,500	189,500	189,500
<b>Total Expenses</b>	5,154,429	5,154,429	4,453,459	4,453,459	5,491,057	5,491,057	4,729,715	4,729,715	4,729,715