

CHEVY CHASE VILLAGE  
FY2014 CONSOLIDATED BUDGET  
FINAL

<b>Police Department</b>		FY'11		FY'12		FY'13		FY'14	
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<b>Personnel</b>		<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>
	Payroll		725,842		715,119		808,213		859,731
	Salaries	722,809		713,609		805,713		852,231	
	Overtime	148		1,510		2,500		7,500	
	Auto Allowance	2,885		0		0		0	
	Employer Obligations		94,466		86,239		100,314		110,696
	FICA-Employer	54,748		54,159		61,637		65,196	
	Unemployment Insurance	4,812		6,078		3,427		3,500	
	Workers' Compensation	34,906		26,002		35,250		42,000	
	Employee Benefits		160,604		162,785		196,453		212,881
	Sick Leave	5,643		4,040		5,000		5,000	
	Health/Dental/Vision Insurance	80,409		85,124		97,803		111,058	
	Life & Disability Insurance	7,768		7,513		9,300		8,000	
	Pension Contributions	64,098		64,052		81,500		85,973	
	Employee Relations	2,686		2,056		2,850		2,850	
	Organizational Development		17,347		6,676		16,050		8,900
	Conferences	9,490		1,469		3,500		3,500	
	Dues & Subscriptions	8,075		1,096		750		750	
	Employee Recruiting	1,069		356		300		300	
	Program Accreditation	(1,487)		3,470		10,250		3,500	
	Seminars & Training	200		285		1,250		850	
	Subtotal	998,259	998,259	970,819	970,819	1,121,030	1,121,030	1,192,208	1,192,208

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<b>Police Department</b>	<i>Actuals</i>	FY'11		FY'12		FY'13		FY'14	
		<i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
Operations									
Communications		9,024		6,898		9,161		9,035	
Internet Access	450		539		510		520		
Office Phone Usage	2,591		2,850		3,000		3,000		
Cell Phones	906		98		1,036		1,500		
CJIS Logins	1,043		875		1,115		1,115		
MDT Wireless Service	4,034		2,536		3,500		2,900		
General		6,993		11,157		14,400		14,500	
Books & Publications	29		0		150		100		
Reimbursements:Mileage/Other	89		40		100		350		
Printing	291		432		350		550		
Uniforms:Cleaning	2,625		2,177		2,800		3,500		
Uniforms:Cloth	1,179		3,400		3,500		2,500		
Uniforms:Equipment	2,780		5,108		7,500		7,500		
Insurance		5,182		5,890		9,000		8,000	
Police Liability Insurance	3,230		2,880		3,500		3,500		
Police Vehicle Insurance	1,952		3,010		5,500		4,500		
Professional Services		47,320		1,033		850		500	
Public Safety(Legal)	47,320		0		0		0		
Medicals & Physicals	0		1,033		850		500		

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Service Contracts		1,010,548		949,688		755,950		799,700
Police Copier Service	2,758		1,273		2,700		2,700	
Police Svc Cnt (Radios/Lasers)	472		0		500		500	
Gun Range	1,000		0		1,250		1,250	
E-Ticket Maintenance	1,600		0		1,500		250	
Contractor Processing	1,004,718		948,415		750,000		750,000	
Contractor Collections	0		0		0		45,000	
Supplies		5,664		5,384		10,750		10,750
Police Office Supplies	4,411		4,555		6,000		5,000	
Small Tools & Supplies	485		199		550		550	
Police Ammunition	768		0		1,200		3,200	
Street Signage	0		630		3,000		2,000	
Vehicle Operations		25,431		36,413		24,000		30,000
Fuel	11,970		16,514		11,500		15,000	
Maintenance	85		1,952		4,000		5,000	
Repairs	13,376		17,947		8,500		10,000	
Equipment M&R		160		1,270		1,750		1,250
Equipment Repair & Maintenance	0		532		1,500		1,000	
Office Equipment & Furniture	160		738		250		250	
Computer & Technical Support		4,797		5,825		5,700		3,700
Software Upgrades	0		388		200		200	
Hardware Systems	3,482		4,295		3,000		1,000	
Installations & Setup	0		0		500		500	
SW/Hardware New Sys/Apps	1,315		1,142		2,000		2,000	
Subtotal	1,115,119	1,115,119	1,023,558	1,023,558	831,561	831,561	877,435	877,435
<b>Total Police</b>	<b>2,113,378</b>	<b>2,113,378</b>	<b>1,994,377</b>	<b>1,994,377</b>	<b>1,952,591</b>	<b>1,952,591</b>	<b>2,069,643</b>	<b>2,069,643</b>

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<b>Communications</b>		FY'11		FY'12		FY'13		FY'14	
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
Personnel		<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>
	Payroll		283,402		279,411		265,847		251,697
	Salaries	283,402		279,411		250,847		239,697	
	Overtime	0		0		15,000		12,000	
	Employer Obligations		23,906		24,993		20,040		19,037
	FICA-Employer	21,921		23,144		19,190		18,337	
	Unemployment Insurance	1,280		1,572		500		300	
	Workers' Compensation	705		277		350		400	
	Employee Benefits		80,259		71,639		76,629		77,424
	Sick Leave	1,934		1,260		1,500		1,500	
	Health/Dental/Vision Insurance	48,312		39,114		44,579		47,004	
	Life & Disability Insurance	3,647		3,025		2,800		2,500	
	Pension Contributions	25,135		27,315		26,500		25,170	
	Employee Relations	1,231		925		1,250		1,250	
	Organizational Development		900		424		225		225
	Conferences	625		0		0		0	
	Dues & Subscriptions	275		59		75		75	
	Employee Recruiting	0		365		0		0	
	Seminars & Training	0		0		150		150	
	Subtotal	388,467	388,467	376,467	376,467	362,741	362,741	348,383	348,383

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<b>Communications</b> Operations	FY'11		FY'12		FY'13		FY'14	
	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
Communications		1,884		1,501		2,240		2,820
Office Phone Usage	1,691		869		1,250		1,250	
Cell Phones	88		89		420		1,000	
CJIS Logins	105		503		420		420	
General		306						
Reimbursements:Mileage/Other	100		40		50		50	
Printing	206		0		100		100	
Service Contracts		13,451		13,557		13,850		13,850
Comm Ctr Svc Cnt	1,775		1,881		1,850		1,850	
RMS/CAD/Mobile Software	11,676		11,676		12,000		12,000	
Supplies		2,060		2,258		1,500		1,500
Comm Ctr Office Supplies	2,060		2,258		1,500		1,500	
Equipment M&R		0		214		2,250		2,000
Equipment Repair & Maintenance	0		214		2,250		2,000	
Computer & Technical Support		1,715		1,594		1,900		1,800
Office Equipment & Furniture	265		0		250		150	
Hardware Systems			443		500		500	
Installations, Setup & Support	140		0		150		150	
SW/Hardware New Sys/Apps	1,310		1,151		1,000		1,000	
Subtotal	19,416	19,416	19,124	19,124	21,740	21,740	21,970	21,970
<b>Total Communications</b>	407,883	407,883	395,591	395,591	384,481	384,481	370,353	370,353

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<b>Public Works</b>		FY'11		FY'12		FY'13		FY'14	
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<b>Personnel</b>		<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>
	Payroll		370,912		364,590		383,935		388,647
	Salaries	370,912		363,932		382,935		387,647	
	Overtime	0		658		1,000		1,000	
	Employer Obligations		49,790		43,068		44,762		45,502
	FICA-Employer	28,975		27,151		29,412		30,152	
	Unemployment Insurance	1,740		1,959		350		350	
	Workers' Compensation	19,075		13,958		15,000		15,000	
	Employee Benefits		89,307		95,822		103,380		123,065
	Sick Leave	2,239		1,312		2,000		2,000	
	Health/Dental/Vision Insurance	44,259		51,248		56,080		76,000	
	Life & Disability Insurance	4,511		4,416		4,500		3,750	
	Pension Contributions	36,653		37,526		39,000		39,515	
	Employee Relations	1,645		1,320		1,800		1,800	
	Temporary Labor		6,438		2,504		10,000		7,500
	Contract Labor/Temp Staff	6,438		2,504		10,000		7,500	
	Organizational Development		0		75		250		250
	Seminars & Training	0		75		250		250	
	Subtotal	516,447	516,447	506,059	506,059	542,327	542,327	564,964	564,964

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<b>Public Works</b> Operations	FY'11		FY'12		FY'13		FY'14	
	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
Communications		3,999		3,084		3,950		3,300
Office Phone Usage	0		13		450		300	
Cell Phones	3,999		3,071		3,500		3,000	
Refuse & Recycling		244,334		236,472		249,000		231,500
Brush	20,431		21,724		20,000		22,000	
Leaves	6,783		9,967		10,000		10,000	
Refuse	50,376		52,450		65,000		60,000	
Contract Collection:Refuse	96,207		85,332		90,000		82,500	
Contract Collection:Recycling	70,537		66,999		63,000		55,000	
Contract Collection:Leaf Collection	0		0		1,000		2,000	
General		8,128		2,214		2,250		2,000
Traffic & Street Signage	6,646		0		0		0	
Public Works Uniforms	1,482		2,214		2,250		2,000	
Insurance		3,481		3,823		4,000		3,500
Public Works Vehicle Ins.	3,481		3,823		4,000		3,500	
Weather Events		17,883		1,693		14,000		15,500
Weather Events:Labor	5,618		0		5,000		6,500	
Weather Events:Material	11,100		1,693		8,000		8,000	
Weather Events:Equipment	1,165		0		1,000		1,000	
Supplies		2,423		786		5,250		4,500
Tools & Supplies	2,423		786		5,250		4,500	
Vehicle Operations		19,266		29,508		22,000		23,000
Fuel	7,175		14,590		7,500		12,000	
Maintenance	245		637		2,500		2,000	
Parts & Supplies	3,679		3,717		6,000		4,000	
Repairs	8,167		10,564		6,000		5,000	
Equipment M&R		0		949		750		500
Equipment Repair & Maintenance	0		949		750		500	
Subtotal	299,514	299,514	278,529	278,529	301,200	301,200	283,800	283,800
<b>Total Public Works</b>	815,961	815,961	784,588	784,588	843,527	843,527	848,764	848,764

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<b>General Government</b>		FY'11		FY'12		FY'13		FY'14	
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<b>Personnel</b>		<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>
	Payroll		376,837		385,480		394,664		421,194
	Salaries	371,645		361,567		391,664		419,694	
	Overtime	0		1,822		3,000		1,500	
	Temp Labor	0		17,283		0		0	
	Auto Allowance	5,192		4,808		0		0	
	Employer Obligations		29,805		28,952		31,689		37,659
	FICA-Employer	27,545		26,289		29,652		32,107	
	Unemployment Insurance	893		1,632		902		552	
	Workers' Compensation	1,367		1,031		1,135		5,000	
	Employee Benefits		85,533		94,646		98,471		121,019
	Sick Leave	3,113		3,149		3,925		4,250	
	Health/Dental/Vision Insurance	44,370		48,421		51,316		70,900	
	Life & Disability Insurance	3,477		3,464		3,350		2,550	
	Pension Contributions	33,206		38,280		38,450		42,119	
	Employee Relations	1,367		1,332		1,430		1,200	
	Organizational Development		20,500		17,569		21,850		22,800
	Conferences	3,024		3,924		5,850		5,850	
	Dues & Subscriptions	5,216		13,520		13,175		13,100	
	Employee Recruiting	12,260		0		100		100	
	Seminars & Training	0		125		2,725		3,750	
	Subtotal	512,675	512,675	526,647	526,647	546,674	546,674	602,672	602,672

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<b>General Government Operations</b>	FY'11		FY'12		FY'13		FY'14	
	<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>
Communications		8,153		6,671		8,160		7,000
Office Phone Usage	3,991		3,891		4,650		4,000	
Cell Phones	2,785		1,756		1,700		2,000	
CJIS Logins	105		119		0		0	
Wireless Internet Service	1,272		905		1,810		1,000	
Community Events		18,458		16,181		18,000		20,200
Halloween	1,101		805		1,000		1,000	
Winter Holiday Party	10,763		9,469		10,000		12,500	
Other Community Events	680		3,020		5,300		5,000	
CFS	7		0		0		0	
Annual Meeting	1,790		370		200		200	
CYF Committee	1,105		0		0		0	
Storage	1,130		0		0		0	
July 4th	1,882		2,517		1,500		1,500	
General		45,027		38,192		36,910		38,500
Payroll Processing	4,358		3,564		4,060		4,750	
Bank Charges	8,509		9,527		5,000		7,500	
Newsletter	12,637		11,474		9,000		9,000	
Elections	1,578		114		3,000		1,500	
Books & Publications	0		0		100		100	
Meeting Expenses	7,810		4,278		1,500		1,500	
Reimbursements: Mileage/Other	269		154		250		250	
Metered Postage	2,688		2,500		2,500		2,500	
Bulk Permit Postage	2,235		1,190		2,500		2,500	
General Postage	1,007		194		500		400	
Printing	3,936		5,197		8,500		8,500	
Insurance		7,142		6,148		6,000		5,550
General & Excess Liability	693		1,293		500		550	
Primary Endorsements (LGIT)	1,175		110		1,000		1,000	
Public Officials	4,074		2,147		2,500		2,500	
Vehicle	0		0		500		0	
Treasury, Fidelity & Crime	1,200		2,598		1,500		1,500	

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Professional Services		263,346		10,963		14,500		16,000
Accounting & Audit	12,157		10,663		12,000		12,000	
Legal:General Counsel	239,671							
Legal:Euwer ROW	(30,613)		0		0		0	
Admin:Other Professional Services	40,301		0		0		0	
Legal:Notices	0		0		1,500		1,500	
Website Maintenance & Improvement	1,830		300		1,000		2,500	
Service Contracts		11,390		8,917		11,915		10,915
Admin Copier/Fax Service	8,153		7,225		9,500		8,500	
Plotter	2,325		750					
Postage Meter & Scale Rental	912		942		915		915	
Accounting Software Contract	0		0		1,500		1,500	
Supplies		8,013		6,648		8,050		7,900
Office Supplies	8,013		6,648		8,050		7,900	
Vehicle Operations		130		0		1,350		0
Fuel	40		0		450		0	
Maintenance & Repairs	90		0		900		0	
Equipment M&R		0		0		600		600
Equipment Repair & Maintenance	0		0		600		600	
Computer & Technical Support		7,194		8,621		13,630		13,975
Office Equipment & Furniture	947		575		1,130		625	
Software Upgrades	0		875		2,000		1,750	
Hardware Systems	4,395		3,002		3,000		3,000	
Data Backup	0		3,527		4,000		6,000	
Installations, Setup & Support	41		0		400		400	
Peripherals	74		171		800		400	
SW/Hardware New Sys/Apps	1,737		471		2,300		1,800	
Subtotal	368,853	368,853	102,341	102,341	119,115	119,115	120,640	120,640
<b>Total General Government</b>	<b>881,528</b>	<b>881,528</b>	<b>628,988</b>	<b>628,988</b>	<b>665,789</b>	<b>665,789</b>	<b>723,312</b>	<b>723,312</b>
<b>State User Fees</b>					28,000	28,000	0	0
<b>Legal-General Counsel</b>			127,465	127,465	150,000	150,000	100,000	100,000
<b>Subtotal</b>	<b>4,334,881</b>	<b>4,334,881</b>	<b>4,048,445</b>	<b>4,048,445</b>	<b>4,158,728</b>	<b>4,158,728</b>	<b>4,112,071</b>	<b>4,112,071</b>

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<b>Facilities, Fleet &amp; Infrastructure</b> <b>Village Hall</b>	<i>Actuals</i> <i>Line Items</i>	FY'11	FY'12	FY'13	FY'14		
		<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>
Systems & Structures		17,265	10,576	20,000	17,500		
Building:Systems & Structures	14,452		4,736	12,500	10,000		
Building:Repair & Maintenance	1,954		4,414	3,000	3,000		
Building:Finshes/Public	859		1,426	4,500	4,500		
Insurance		3,814	2,393	3,275	2,775		
Boiler	262		176	275	275		
Property (LGIT)	3,552		2,217	3,000	2,500		
Service Contracts		19,230	18,821	21,000	26,400		
Janitorial Services	15,150		17,013	18,000	20,500		
Generator	1,920		975	1,000	1,500		
Security Camera	0		0	0	2,400		
Heating & Air Conditioning	2,160		833	2,000	2,000		
Supplies		3,515	3,853	4,000	3,850		
Consumables:Building	3,515		3,853	3,500	3,600		
Small Tools & Supplies	0		0	500	250		
Utilities		34,972	40,742	37,360	37,200		
Building Electricity	20,874		22,808	20,060	21,200		
Gas	10,517		8,698	10,300	9,000		
Water & Sewer	3,581		9,236	7,000	7,000		
Equipment M&R		0	174	1,000	0		
Equipment Repair & Maintenance	0		174	1,000	0		
Subtotal	78,796	78,796	76,559	86,635	86,635	87,725	87,725

CHEVY CHASE VILLAGE  
FY2014 CONSOLIDATED BUDGET  
FINAL

	FY'11		FY'12		FY'13		FY'14	
	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<b>Parks, Trees &amp; Greenspace</b>	<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>
Communications		4,318		12,276		7,220		7,420
Security Cameras/Emer. Phone Service	849		0		1,220		1,220	
Security Cameras/Emer. Phone Contract	3,469		12,276		6,000		6,200	
Grounds & Amenities		56,266		50,747		62,300		43,500
Fixtures, Accessories & Fence	3,515		6,593		7,500		6,500	
Parks Committee	2,428		0		0		0	
Turf & Shrubs	3,361		2,244		1,800		1,500	
Landscape Maintenance Services	39,456		35,734		43,000		30,000	
Belmont Buffer M&R	7,506		6,176		10,000		5,500	
Service Contracts		1,748		295		1,700		1,700
Parks Pest Control Services	383		295		500		500	
Irrigation Systems	0		0		1,200		1,200	
Buffer Call Box & Cameras	1,365		0		0		0	
Supplies		176		320		250		250
Small Tools & Supplies	176		320		250		250	
Tree Programs		269,839		147,563		166,000		145,000
Inspections	30,335		12,415		31,000		20,000	
Planting Program/Tree Stock	8,551		5,575		22,500		17,500	
Young Tree/Task Specific	0		0		500		500	
Programmed Pruning	39,281		23,900		0		0	
Unscheduled Pruning	52,083		48,667		50,000		50,000	
Fertilization/Root & Ground Work	26,617		0		1,000		1,000	
Pest & Disease Control	67,075		1,743		15,000		10,000	
Dutch Elm Disease Prevention	1,142		11,431		15,000		15,000	
Unscheduled Priority Removals	12,045		9,043		10,000		10,000	
Scheduled Winter Takedowns	26,599		25,234		15,000		15,000	
Stump Grinding & Hauling	5,431		9,555		5,500		5,500	
Arborist 2	680		0		500		500	
Utilities		1,275		1,084		1,750		1,750
Buffer Path Lights	1,275		1,084		1,250		1,250	
Buffer Water	0		0		500		500	
Equipment M&R		737		0		500		500
Equipment Repair & Maintenance	737		0		500		500	
Subtotal	334,359	334,359	212,285	212,285	239,720	239,720	200,120	200,120

CHEVY CHASE VILLAGE  
FY2014 CONSOLIDATED BUDGET  
FINAL

	FY'11		FY'12		FY'13		FY'14	
	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
<b>Lights</b>								
Utilities		43,263		39,288		40,000		42,500
Street Lights-Utility	43,263		39,288		40,000		42,500	
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	43,263	43,263	39,288	39,288	40,000	40,000	42,500	42,500
<b>Subtotal Facilities, Fleet &amp; Infrastructure</b>	456,418	456,418	328,132	328,132	366,355	366,355	330,345	330,345
<b>Capital Equipment Purchases</b>								
Department/Category	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
General Government		0		0		70,000		17,000
Equipment Purchases	0		0		0		17,000	
Boilers	0	0	0	0	30,000		0	
Computer Servers	0	0	0	0	10,000		0	
Digital Archiving	0	0	0	0	30,000		0	
Police		0		0		0		14,000
Phone Recording Systems	0		0		0		14,000	
New Technology				63,321		8,400		34,000
Radio Upgrades			63,321		0		0	
Vehicle Purchases	0		0		0		0	
Mobile Data Terminals					8,400		0	
Communications		0		0		0		0
Equipment Purchases	0		0		0		0	
Public Works		0		0		0		0
Garage & Bays	0		0		0		0	
Equipment Purchases	0		0		0		0	
Vehicle Purchases	0		18,690	18,690	0		34,000	
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Subtotal	0	0	82,011	82,011	78,400	78,400	65,000	65,000

CHEVY CHASE VILLAGE  
FY2014 CONSOLIDATED BUDGET  
FINAL

	FY'11		FY'12		FY'13		FY'14	
	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	<i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	<i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	<i>Proposed</i> <i>Subtotals</i>
<b>Capital and Special Projects</b>								
Chevy Chase Open Space Acquisition	77,904	77,904	0	0	0	0	0	0
Tree Inventory	0	0	9,000	9,000	0	0	0	0
Resident Survey	0	0	0	0	300	300	0	0
Litigation Reserve	284,769	284,769	104	104	0	0	0	0
Brookville Road Sidewalk	1,258,255	1,258,255	0	0	0	0	0	0
Photometric	3,691	3,691	0	0	0	0	0	0
Public Works Renovation	0	0	22,262	22,262	280,000	280,000	0	0
Street Light Upgrades	0	0	21,616	21,616	21,000	21,000	308,000	308,000
Village-Wide Sidewalk Replacement	0	0	577,563	577,563	558,000	558,000	428,000	428,000
Street Maintenance	180,747	180,747	122,642	122,642	453,000	453,000	371,000	371,000
Sidewalk Maintenance	5,488	5,488	6,075	6,075	8,500	8,500	5,000	5,000
Chevy Chase Open Space Development	0	0	0	0	12,000	12,000	50,000	50,000
Crime Fighting Technology			5,398	5,398	25,000	25,000	20,000	20,000
Special Projects-Other	8,246	8,246	0	0	0	0	0	0
Connecticut Ave Tree Planting							5000	5000
Village Hall Security System							0	0
SafeSpeed State User Fee	82,393	82,393	0	0	0	0	0	0
Subtotal	1,901,493	1,901,493	764,660	764,660	1,357,800	1,357,800	1,187,000	1,187,000
<b>Subtotal Capital Projects</b>	1,901,493	1,901,493	846,671	846,671	1,436,200	1,436,200	1,252,000	1,252,000
<b>Total Expenses</b>	6,692,792	6,692,792	5,223,248	5,223,248	5,961,283	5,961,283	5,694,416	5,694,416