

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

<b>Police Department</b>	FY'19		FY'20		FY'21		FY'22	
	<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		1,047,733		1,172,461		1,271,519		1,309,245
Salaries	1,043,047		1,162,861		1,257,519		1,295,245	
Overtime	4,686		9,600		14,000		14,000	
Employer Obligations		95,792		109,620		125,800		135,558
FICA-Employer	75,163		87,897		96,500		100,158	
Unemployment Insurance	629		1,723		6,800		7,300	
Workers' Compensation	20,000		20,000		22,500		28,100	
Employee Benefits		266,696		280,393		346,080		364,814
Sick Leave	8,751		8,698		12,500		13,500	
Health/Dental/Vision Insurance	136,964		175,118		187,980		201,139	
Life & Disability Insurance	14,969		13,667		15,750		16,600	
Pension Contributions	104,594		81,293		127,200		130,925	
Employee Relations	1,418		1,617		2,650		2,650	
Organizational Development		3,357		3,311		5,750		4,750
Conferences	1,763		1,235		3,000		2,000	
Dues & Subscriptions	954		1,441		1,000		1,000	
Employee Recruiting	0		375		1,000		1,000	
Program Accreditation	0		0		0		0	
Seminars & Training	640		260		750		750	
Subtotal	1,413,578	1,413,578	1,565,785	1,565,785	1,749,149	1,749,149	1,814,367	1,814,367

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Operations	<i>Actuals Line Items</i>	<i>FY'19 Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>FY'20 Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>FY'21 Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>FY'22 Proposed Subtotals</i>
Communications		9,914		10,466		11,050		11,050
Internet Access	584		538		550		550	
Office Phone Usage	4,552		5,817		5,000		5,000	
Cell Phone Usage	1,183		1,026		1,500		1,500	
CJIS Logins	651		567		1,100		1,100	
MDT Wireless Service	2,944		2,518		2,900		2,900	
General		8,051		7,605		14,550		14,550
Books & Publications	564		0		100		100	
Reimbursements: Mileage/Other	355		163		350		350	
Printing	230		346		600		600	
Uniforms: Cleaning	3,410		2,497		4,300		4,300	
Uniforms: Cloth	297		726		3,800		3,800	
Uniforms: Equipment	3,195		3,873		5,400		5,400	
Insurance		11,796		12,000		12,000		12,000
Police Liability Insurance	7,714		7,000		7,000		7,000	
Police Vehicle Insurance	4,082		5,000		5,000		5,000	
Insurance Deductible	0		0		0		0	
Professional Services		0		2,290		500		500
Public Safety(Legal)	0		0		0		0	
Medicals & Physicals	0		2,290		500		500	

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Service Contracts		329,437		301,400		355,700		330,700
Police Copier Service	2,389		3,996		2,700		2,700	
Police Svc Cnt (Radios/Lasers)	0		0		1,000		1,000	
Gun Range	1,100		1,100		2,000		2,000	
Contractor Processing	325,948		296,304		350,000		325,000	
Supplies		8,218		6,697		13,050		13,050
Police Office Supplies	2,383		3,776		5,000		5,000	
Small Tools & Supplies	0		672		550		550	
Police Ammunition	2,059		548		4,000		4,000	
Street Signage	3,776		1,701		3,500		3,500	
Vehicle Operations		23,052		20,930		23,000		23,000
Fuel	11,163		8,711		13,000		13,000	
Maintenance	0		0		2,500		2,500	
Repairs	11,889		12,219		7,500		7,500	
Equipment M&R		480		533		1,500		1,500
Equipment Repair & Maintenance	480		533		1,000		1,000	
Office Equipment & Furniture	0		0		500		500	
Computer & Technical Support		3,018		2,450		3,700		3,700
Software Upgrades	0		0		200		200	
Hardware Systems	2,956		1,122		1,000		1,000	
Installations & Setup & Peripherals	62		963		500		500	
SW/Hardware New Sys/Apps	0		365		2,000		2,000	
Subtotal	393,966	393,966	364,371	364,371	435,050	435,050	410,050	410,050
<b>Total Police</b>	<b>1,807,544</b>	<b>1,807,544</b>	<b>1,930,156</b>	<b>1,930,156</b>	<b>2,184,199</b>	<b>2,184,199</b>	<b>2,224,417</b>	<b>2,224,417</b>

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

		<i>Actuals</i>	<i>FY'19</i>	<i>Actuals</i>	<i>FY'20</i>	<i>Budgeted</i>	<i>FY'21</i>	<i>Proposed</i>	<i>FY'22</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>
<b>Communications</b>									
Personnel:									
	Payroll		252,943		288,836		291,060		299,955
	Salaries	233,251		265,895		270,060		277,455	
	Overtime	19,692		22,941		21,000		22,500	
	Employer Obligations		19,579		24,118		24,350		25,544
	FICA-Employer	18,678		22,147		22,350		23,044	
	Unemployment Insurance	398		971		1,000		1,250	
	Workers' Compensation	503		1,000		1,000		1,250	
	Employee Benefits		56,764		56,041		81,732		88,106
	Sick Leave	1,033		679		4,000		5,000	
	Health/Dental/Vision Insurance	29,432		33,015		41,632		44,546	
	Life & Disability Insurance	3,462		4,602		5,050		5,510	
	Pension Contributions	22,136		17,083		30,000		32,000	
	Employee Relations	701		662		1,050		1,050	
	Organizational Development		225		57		225		225
	Conferences	0		0		0		0	
	Dues & Subscriptions	0		57		75		75	
	Employee Recruiting	375		0		0		0	
	Seminars & Training	0		0		150		150	
	Subtotal	329,661	329,511	369,052	369,052	397,367	397,367	413,830	413,830

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Operations	Actuals Line Items	FY'19	Actuals Line Items	FY'20	Budgeted	FY'21	Proposed	FY'22
		Actuals Subtotals		Actuals Subtotals	Budgeted Line Items	Budgeted Subtotals	Line Items	Subtotals
Communications		1,812		1,209		2,570		2,570
Office Phone Usage	524		68		1,000		1,000	
Cell Phone Usage	868		740		1,000		1,000	
CJIS Logins	385		378		420		420	
General								
Reimbursements: Mileage/Other	35		23		50		50	
Printing	0		0		100		100	
Service Contracts		14,520		13,452		16,000		19,000
RMS/CAD/Mobile Software	14,520		13,452		16,000		19,000	
Supplies		957		207		2,000		2,000
Comm Ctr Office Supplies	957		207		2,000		2,000	
Equipment M&R		340		0		1,000		1,000
Equipment Repair & Maintenance	340		0		1,000		1,000	
Computer & Technical Support		997		2,148		3,150		3,150
Office Equipment & Furniture	897		978		1,000		1,000	
Hardware Systems	100		461		1,000		1,000	
Installations, Setup & Support	0		709		150		150	
SW/Hardware New Sys/Apps	0		0		1,000		1,000	
Subtotal	18,626	18,626	17,016	17,016	24,720	24,720	27,720	27,720
<b>Total Communications</b>	348,287	348,137	386,068	386,068	422,087	422,087	441,550	441,550

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

<b>Public Works</b>			FY'19		FY'20	Budgeted	FY'21	Proposed	FY'22
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</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			366,375		435,670		443,000		456,260
	Salaries	365,983		434,052		442,000		455,260	
	Overtime	392		1,618		1,000		1,000	
Employer Obligations			41,035		49,644		53,500		59,299
	FICA-Employer	27,015		32,554		34,000		34,924	
	Unemployment Insurance	497		1,037		2,000		2,500	
	Workers' Compensation	13,523		16,053		17,500		21,875	
Employee Benefits			114,808		106,435		148,975		158,406
	Sick Leave	2,526		1,326		4,000		5,000	
	Health/Dental/Vision Insurance	67,504		70,875		91,875		98,306	
	Life & Disability Insurance	4,646		5,442		6,500		7,000	
	Pension Contributions	39,007		27,912		45,000		46,500	
	Employee Relations	1,125		880		1,600		1,600	
	Temporary Labor		17,110		10,975		13,000		13,000
	Contract Labor/Temp Staff	17,110		10,975		13,000		13,000	
Organizational Development			659		25		1,250		1,250
	Employee Recruiting	659		0		500		500	
	Seminars & Training	0		25		750		750	
	Subtotal	539,987	539,987	602,749	602,749	659,725	659,725	688,215	688,215

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Operations	<i>Actuals Line Items</i>	FY'19 <i>Actuals Subtotals</i>	<i>Actuals Line Items</i>	FY'20 <i>Actuals Subtotals</i>	<i>Budgeted Line Items</i>	FY'21 <i>Budgeted Subtotals</i>	<i>Proposed Line Items</i>	FY'22 <i>Proposed Subtotals</i>
Communications		2,686		2,327		3,000		3,000
Office Phone Usage	0		0		300		300	
Cell Phone Usage	2,686		2,327		2,700		2,700	
Refuse & Recycling		248,633		270,266		424,300		427,973
Brush	2,652		2,060		22,000		22,000	
Leaves	8,045		0		10,000		10,000	
Refuse	14,358		17,641		25,000		25,000	
Contract Collection: Refuse	148,320		161,813		219,500		221,695	
Contract Collection: Recycling	75,258		88,752		147,800		149,278	
General		1,156		3,150		2,500		2,500
Public Works Uniforms	1,156		3,150		2,500		2,500	
Insurance		5,387		5,093		5,600		5,600
Public Works Vehicle Ins.	5,000		5,000		5,000		5,000	
Professional Services		0		0		0		0
Medicals & Physicals	387		93		600		600	
Weather Events		17,439		2,965		33,500		33,500
Weather Events: Labor	6,752		429		17,500		17,500	
Weather Events: Material	9,275		2,282		15,000		15,000	
Weather Events: Equipment	1,412		254		1,000		1,000	
Supplies		3,182		4,795		4,000		4,000
Tools & Supplies	3,182		4,795		4,000		4,000	
Vehicle Operations		46,680		16,754		41,000		41,000
Fuel	10,871		9,479		13,000		13,000	
Parts & Supplies	0		0		4,000		4,000	
Repairs & Maintenance	35,809		7,275		24,000		24,000	
Equipment M&R		298		637		500		500
Equipment Repair & Maintenance	298		637		500		500	
Subtotal	325,461	325,461	305,987	305,987	514,400	514,400	518,073	518,073
<b>Total Public Works</b>	865,448	865,448	908,736	908,736	1,174,125	1,174,125	1,206,288	1,206,288

CHEVY CHASE VILLAGE  
FY2022 CONSOLIDATED BUDGET  
ADOPTED - April 19, 2021



CHEVY CHASE VILLAGE  
FY2022 CONSOLIDATED BUDGET  
ADOPTED - April 19, 2021

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

		<i>Actuals</i>	<i>FY'19</i>	<i>Actuals</i>	<i>FY'20</i>	<i>Budgeted</i>	<i>FY'21</i>	<i>Proposed</i>	<i>FY'22</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>
<b>General Government</b>									
Personnel:									
	Payroll		399,140		470,006		498,750		513,578
	Salaries	395,708		466,139		494,250		509,078	
	Overtime	3,432		3,867		4,500		4,500	
	Employer Obligations		29,474		36,808		43,050		46,000
	FICA-Employer	28,544		33,272		38,200		39,900	
	Unemployment Insurance	427		1,036		850		1,100	
	Workers' Compensation	503		2,500		4,000		5,000	
	Employee Benefits		102,729		101,780		155,150		164,606
	Sick Leave	3,580		3,816		6,000		7,200	
	Health/Dental/Vision Insurance	57,081		63,832		91,150		97,531	
	Life & Disability Insurance	4,038		4,682		6,500		7,100	
	Pension Contributions	36,882		28,383		50,000		51,275	
	Employee Relations	1,148		1,067		1,500		1,500	
	Organizational Development		61,896		39,488		26,300		26,300
	Conferences	4,205		5,083		6,800		6,800	
	Dues & Subscriptions	16,908		16,775		16,000		16,000	
	Employee Recruiting	2,481		815		500		500	
	Temp Labor	38,051		16,815		0		0	
	Seminars & Training	251		0		3,000		3,000	
	Subtotal	593,239	593,239	648,082	648,082	723,250	723,250	750,484	750,484

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Operations	<i>Actuals</i> <i>Line Items</i>	FY'19 <i>Actuals</i> <i>Subtotals</i>	<i>Actuals</i> <i>Line Items</i>	FY'20 <i>Actuals</i> <i>Subtotals</i>	<i>Budgeted</i> <i>Line Items</i>	FY'21 <i>Budgeted</i> <i>Subtotals</i>	<i>Proposed</i> <i>Line Items</i>	FY'22 <i>Proposed</i> <i>Subtotals</i>
Communications		6,669		9,501		8,100		8,100
Office Phone Usage	4,424		6,594		5,000		5,000	
Cell Phone Usage	1,285		2,055		2,100		2,100	
MDT Wireless Service	960		852		1,000		1,000	
Community Events		24,560		20,115		27,600		27,600
Halloween	1,651		1,637		1,800		1,800	
Winter Holiday Party	15,239		15,422		15,500		15,500	
Other Community Events	4,565		1,615		8,500		8,500	
Annual Meeting	188		0		200		200	
July 4th	2,917		1,441		1,600		1,600	
General		19,797		27,723		36,350		36,600
Payroll Processing	5,229		5,856		6,500		7,000	
Bank Charges	0		3,741		3,000		3,000	
Newsletter	7,143		8,782		8,500		8,500	
Elections	0		0		1,500		1,500	
Books & Publications	0		0		100		100	
Meeting Expenses	101		0		1,500		1,500	
Reimbursements: Mileage/Other	445		567		500		500	
Metered Postage	1,292		1,000		1,500		1,500	
Bulk Permit Postage	2,925		3,535		4,000		4,000	
General Postage	399		155		750		500	
Printing	2,263		4,087		8,500		8,500	

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Insurance		22,050		25,874		32,850		33,200
General & Excess Liability	16,183		17,172		24,850		25,000	
Primary Endorsements (LGIT)	0		1,611		1,000		1,000	
Public Officials	3,776		5,000		5,000		5,000	
Treasury, Fidelity & Crime	2,091		2,091		2,000		2,200	
Professional Services		22,020		18,300		23,250		24,000
Accounting & Audit	13,439		8,839		13,500		14,250	
Legal:Notices	0		0		1,500		1,500	
Website Maintenance & Improvement	8,581		9,461		8,250		8,250	
Service Contracts		8,263		7,892		9,515		9,515
Admin Copier/Fax Service	6,231		6,029		7,100		7,100	
Postage Meter & Scale Rental	678		509		915		915	
Accounting Software Contract	1,354		1,354		1,500		1,500	
Supplies		4,941		4,376		7,500		6,500
Administration Office Supplies	4,941		4,376		7,500		6,500	
Equipment M&R		600		2,063		600		600
Equipment Repair & Maintenance	535		2,063		600		600	
Computer & Technical Support		13,012		10,038		14,975		14,975
Office Equipment & Furniture	112		138		625		625	
Software Upgrades	0		0		1,750		1,750	
Hardware Systems	1,286		154		3,000		3,000	
Data Backup	8,022		9,156		7,500		7,500	
Installations & Setup	0		590		200		200	
Peripherals	192		0		400		400	
SW/Hardware New Sys/Apps	3,400		0		1,500		1,500	
Subtotal	121,847	121,912	125,882	125,882	160,740	160,740	161,090	161,090
<b>Total General Government</b>	<b>715,086</b>	<b>715,151</b>	<b>773,964</b>	<b>773,964</b>	<b>883,990</b>	<b>883,990</b>	<b>911,574</b>	<b>911,574</b>
<b>Professional Services</b>	<i>Actuals Line Items</i>	<i>FY'19 Actuals Subtotals</i>	<i>Actuals Line Items</i>	<i>FY'20 Actuals Subtotals</i>	<i>Budgeted Line Items</i>	<i>FY'21 Budgeted Subtotals</i>	<i>Proposed Line Items</i>	<i>FY'22 Proposed Subtotals</i>
Legal-General Counsel	43,763	43,763	33,176	33,176	70,000	70,000	70,000	70,000
Engineers & Other	17,165	17,165	9,807	9,807	30,000	30,000	30,000	30,000
<b>Total Professional Services</b>	<b>60,928</b>	<b>60,928</b>	<b>42,983</b>	<b>42,983</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Subtotal On Going Operations</b>	<b>3,797,293</b>	<b>3,797,208</b>	<b>4,041,907</b>	<b>4,041,907</b>	<b>4,764,401</b>	<b>4,764,401</b>	<b>4,883,829</b>	<b>4,883,829</b>

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

<b>Facilities, Fleet &amp; Infrastructure Village Hall</b>	<i>Actuals</i>	FY'19	<i>Actuals</i>	FY'20	<i>Budgeted</i>	FY'21	<i>Proposed</i>	FY'22
	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Systems & Structures		4,702		17,333		17,500		17,500
Building:Systems & Structures	358		3,975		10,000		10,000	
Building:Repair & Maintenance	2,118		4,044		3,000		3,000	
Building:Finshes/Public	2,226		9,314		4,500		4,500	
Insurance		2,070		2,106		2,475		2,475
Boiler	0		0		275		275	
Property (LGIT)	2,070		2,106		2,200		2,200	
Service Contracts		39,063		52,885		52,000		53,250
Janitorial Services	28,371		29,421		35,000		36,250	
Security Cameras	3,268		6,600		3,600		3,600	
Generator	1,699		2,164		2,300		2,300	
Heating & Air Conditioning	5,725		14,700		10,500		10,500	
Boiler					600		600	
Supplies		3,968		3,285		4,750		4,750
Consumables:Building	3,968		3,285		4,500		4,500	
Small Tools & Supplies	0		0		250		250	
Utilities		32,438		29,514		38,500		39,000
Building Electricity	21,246		19,319		22,500		23,000	
Gas	5,602		5,227		9,000		9,000	
Water & Sewer	5,590		4,968		7,000		7,000	
Subtotal	82,241	82,241	105,123	105,123	115,225	115,225	116,975	116,975

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

	<i>Actuals</i>	FY'19	<i>Actuals</i>	FY'20	<i>Budgeted</i>	FY'21	<i>Proposed</i>	FY'22
	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
<b><i>Parks, Trees &amp; Greenspace</i></b>								
Communications		9,570		3,400		8,250		8,250
Emergency Phones	1,569		608		1,450		1,450	
Security Cameras/Contracts/Phones	8,001		2,792		6,800		6,800	
Grounds & Amenities		42,802		52,261		51,500		51,500
Fixtures, Accessories & Fence	5,656		5,987		8,000		8,000	
Turf & Shrubs	2,329		3,335		2,500		2,500	
Landscape Maintenance Services	29,732		34,393		30,000		30,000	
Belmont Buffer M&R	5,085		5,693		6,000		6,000	
Landscape Design	0		0		0		0	
Western Grove Park Maintenance	0		2,853		5,000		5,000	
Service Contracts		9,276		3,195		7,388		7,388
Pest Control Services	1,017		1,262		1,388		1,388	
Irrigation Systems	8,259		1,933		6,000		6,000	
Supplies		0		300		250		250
Small Tools & Supplies	0		300		250		250	

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

Tree Program		131,511		141,503	178,500	188,500		
Inspections	20,315		22,610		25,000	25,000		
Planting Program/Tree Stock	5,322		3,343		7,000	7,000		
Young Tree/Task Specific	0		0		500	500		
Routine Pruning	85,568		83,850		75,000	85,000		
Fertilization/Root & Ground Work	0		0		1,000	1,000		
Pest & Disease Control	0		0		5,000	5,000		
Dutch Elm Disease Prevention	0		0		5,000	5,000		
Removals	14,550		25,920		45,000	45,000		
Reforestation Program	350		0		7,000	7,000		
Stump Grinding & Hauling	5,406		5,780		7,500	7,500		
Arborist 2	0		0		500	500		
Utilities		2,750		2,649		4,100		4,100
Buffer Path Lights	2,750		2,649		3,600	3,600		
Buffer Water	0		0		500	500		
Equipment M&R		0		0		500		500
Equipment Repair & Maintenance	0		0		500	500		
Subtotal	195,909	195,909	203,308	203,308	250,488	250,488	260,488	260,488
		<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		29,370		24,459		40,000		40,000
Street Lights-Utility	29,370		24,459		40,000	40,000	40,000	
	29,370	29,370	24,459	24,459	40,000	40,000	40,000	40,000
<b>Subtotal Facilities, Fleet &amp; Infrastructure</b>	307,520	307,520	332,890	332,890	405,713	405,713	417,463	417,463

CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

**Capital Equipment Purchases**

Department/Category								
General Government		0		0		50,000		10,000
Equipment Purchases, Computer Server	0		0		10,000		10,000	
Vehicle Purchases	0		0		40,000		0	
New Technology		0		110,604		158,000		110,000
Radio Upgrades	0		0		30,000		0	
Vehicle Purchases	0		110,604		108,000		90,000	
Public Safety Technology	0		0		20,000		20,000	
Communications		0		0		0		0
Equipment Purchases	0		0		0		0	
Public Works		0		0		168,000		244,000
Equipment Purchases	0		0		48,000		52,000	
Vehicle Purchases	0		0		120,000		192,000	
Subtotal	0	0	110,604	110,604	376,000	376,000	364,000	364,000



CHEVY CHASE VILLAGE  
 FY2022 CONSOLIDATED BUDGET  
 ADOPTED - April 19, 2021

<b>Capital and Special Projects</b>								
Street Light Upgrades	0	0	900	900	10,000	10,000	5,000	5,000
Street Maintenance	0	0	20,995	20,995	50,000	50,000	50,000	50,000
Municipal Storm Drain System	9,701	9,701	111,095	111,095	330,000	330,000	250,000	250,000
Sidewalk Maintenance	5,130	5,130	72	72	3,500	3,500	4,500	4,500
Brookville Road Park Development	12,757	12,757	0	0	0	0	0	0
Village Hall Floor Refinishing & Maintenance					25,000	25,000	0	0
Village Hall Sidewalk, P/W Yard Fence Wall Rep	1,553	1,553	0	0	0	0	0	0
Belmont Ave. Extended (Buffer) Drainage Project	0	0	0	0	0	0	60,000	60,000
Subtotal	29,141	29,141	133,062	133,062	418,500	418,500	369,500	369,500
<b>Subtotal Capital Projects</b>	29,141	29,141	243,666	243,666	794,500	794,500	733,500	733,500
<b>Total Expenses</b>	4,133,954	4,133,869	4,618,463	4,618,463	5,964,614	5,964,614	6,034,792	6,034,792