



THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

**CCA GENERAL MEMBERSHIP MEETING
TUESDAY, JANUARY 19, 2010
7:30 PM
CROFTON ELEMENTARY SCHOOL
(snow date, Jan. 26, 2010)**

AGENDA

- **President's Message- Steve Grimaud**
- **Presentation of FY 2011 Budget**
 - **Other Business**
 - **Citizens Comments**

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A HAPPY NEW YEAR	



CCA BOARD OF DIRECTORS

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Treasurer	Nolan McCoy
Secretary	Aaron Gray
District 1 Director	John Bertuna
District 2 Director	Tim Cansler
District 3 Director	David Shickel
District 4 Director	Patrick Collins
District 5 Director	Ralph Eckhardt

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PRESIDENT'S MESSAGE STEVE GRIMAUD

The Crofton Civic Association Board of Directors has completed deliberations on the FY 2011 budget for the Special Benefits District. We have been very careful with your money, only increasing the total budget by 2.3%. The tax rate has increased minimally from .090 in FY 10 to .099 per \$100 for FY11. This is the second consecutive year that the tax rate has been below .100. This continues the Board's successful effort to keep the tax rate as low as possible while still providing quality service to the community.

The Board has been very careful to balance the need to keep equipment, maintenance, salaries and insurance costs as low as possible, while keeping our community in top shape. The good condition of the common areas and the safety of our streets means that the value of our properties holds up better than if those services were neglected or under-funded.

As required by the By-Laws, the Board will present the budget for your information at the General Membership Meeting on Tuesday, January 19th at 7:30 P.M. at Crofton Elementary School. You can find the budget in this newsletter. I encourage you to review it and to pose any questions you may have at the meeting. We will be happy to address them.

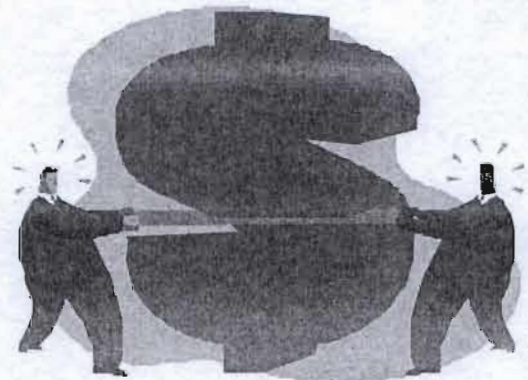
Don't forget that winter is here! Snow, ice and freezing rain may make trips outside, even just walking to your car, potentially dangerous. Keep an eye out for ice and freezing rain and protect yourself accordingly.

Let's hope that the weather for the General Membership Meeting is mild and dry so that we can see you all there. Bring your copy of the budget, your questions and comments, and let the Board know what you think of what we are doing with your tax dollars.

TREASURER'S REPORT NOLAN MCCOY

Season greetings to the families of the Crofton Triangle! I hope that 2009 was a good year for you and your family and I pray that 2010 will bring increased prosperity to our local community and the Nation at large.

On November 9, 2009, the Board of Directors approved the Fiscal Year 2011 budgets for the Crofton Special Benefit Tax District and the Crofton Civic Association. These budgets will start on July 1, 2010 and end on June 30, 2011. Recognizing the economic challenges facing our community, we have managed to keep expenses at the lowest levels that are reasonable. As these budgets do not exceed the current fiscal year operating budget by more than 4% no community vote is required. The Board members have carefully reviewed each area of operations and have prepared a plan that will allow our community to enjoy the same levels of service from public safety (Crofton Police Department), maintenance, recreation and administration. A detailed budget is included in this copy of the Advocate. Please contact Town Hall with your questions. Have a happy New Year.

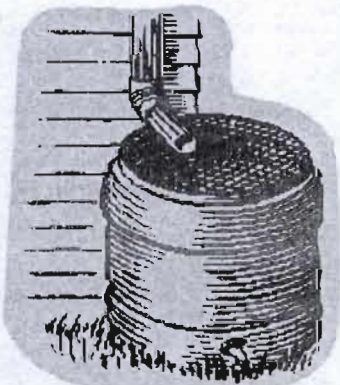


**SECRETARY'S REPORT
COVENANT REVIEW COMMITTEE
AARON GRAY**

Winter does not often mean a slow down in our lives, especially around the holidays. One welcome exception is the reduction in work for the Covenant Review Committee (CRC). We had another busy year of reviewing home improvement plans and investigating the occasional complaint. I thank everybody who has submitted plans before making changes to the look of their property. The entire community really benefits by having some oversight of the work being proposed.

The Covenant Review Committee does not patrol Crofton looking for violations. It is up to residents to identify and report concerns. To do this, residents should send a letter to Town Hall describing the concerns with names and contact information. A CRC member will then validate that the complaint is a covenant issue and the Committee will determine the appropriate action.

Thank you to all of the residents who have installed rain barrels and diverted their down spouts. Our efforts as a community were noted in the newsletter that accompanied your fall water bill. The health of our local streams and Chesapeake Bay are affected by the surface water run-off after each storm. Slowing the water down and allowing it to soak in rather than run-off reduces the unnaturally high rate of erosion and the amount of pollutants that make it to the Bay. Stop by Town Hall to see the rain barrels and two rain gardens that have been installed. Several residents in the community, including myself, have taken the same steps to help reduce the run-off. Feel free to contact me with questions about how to tackle either of these projects.



**TOWN MANAGER'S REPORT
LARRY SCHWEINSBURG**

As we all know, we continue to face uncertain economic times. State, city and county governments around the country are facing deficits and revenue shortfalls that are resulting in the elimination of programs and personnel. Many homeowner's associations have been faced with declining revenues because of the number of foreclosures and financial hardships facing many Americans. Fortunately, the impact on your home owner's association and on the budget of the Special Community Benefit District has been minimal. The homeowners of Crofton have clearly managed their personal finances carefully and effectively and the foreclosure crisis has not struck our community. The Board of Directors and the staff at Town Hall have worked hard to employ the same careful management of your tax dollars to ensure that operating expenditures and budget increases are controlled at reasonable levels while services are maintained at normal levels.

With that in mind, the Comptroller and I again developed a proposed budget for the coming fiscal year that is designed to control expenses while maintaining services to the community. We were able to accomplish that, with the increase in the operating budget amounting to only about 2.3 percent over the FY 10 budget. Your Board of Directors reviewed the proposed budget in detail over several weeks and concurred with it. In approving the proposed budget, this Board continues its efforts to manage your tax money carefully and effectively. The Board members were also presented with the successful results of the independent CPA audit of the FY 2009 budget.

At the annual Crofton Awards Banquet held on November 13th, Officer Earl Fox was honored as the Police Officer of the Year and Ron Hackley was named the CCA's Citizen of

the Year! Congratulations to both of these gentlemen who are both very deserving of this accolade.

Please remember to come to the General Membership Meeting at Crofton Elementary School at 7:30 P.M. on **January 19th**. The Board President and Treasurer will review the approved budget at that meeting.

(Snow date is Tuesday, January 26th, 2010).

**DISTRICT 2 DIRECTOR
PUBLIC SAFETY
TIM CANSLER**

E-Citation Program: Using grant funding from the Governor's Office of Crime Control and Prevention, the Crofton Police Department has begun using the Maryland State Police E-Citation program. This program allows officers to issue motor vehicle citations, warnings and safety equipment repair orders electronically. Officers utilize the computers in the patrol cars and portable thermal printers that were purchased using grant funds to scan operator's driver's licenses and registrations and issue citations electronically from the patrol cars.

This new system enhances officer safety by automatically filling out citations and warnings using a scanner that captures this data from an operator's license and registration card. This reduces the amount of time that officers need to spend conducting traffic stops, reducing the potential for being involved in an accident while on the roadside, and allows officers to focus more attention on violators and less on writing documents while conducting stops. The system also provides information to officers on prior traffic stops on vehicles and violators from all agencies participating in E-Citation, currently about 50 departments throughout the state, enhancing officer safety by alerting them of prior contacts with the police.

Officers also receive notifications of court appearances when they log onto the system, allowing them to better prepare for future appearances in court.

The system also electronically downloads all citations directly to the District Court of Maryland, eliminating the administrative tasks of sending hard copies to the courts and having them manually entered into the system to schedule court appearances.

This entire system, the computers, mounting hardware and the new scanners and printers were all purchased with grant funding. This creates efficiencies and improves productivity and officer safety for the Crofton Police Department while costing the taxpayers of Crofton nothing.



**DISTRICT 3 DIRECTOR
MAINTENANCE & OPERATIONS
DAVE SHICKEL**

Its been another busy fall for the CCA Town Manager, maintenance staff, and contractors who work hard to keep our community looking great. In addition to paying for the seasonal lawn mowing and debris removal service in common areas by our landscape maintenance contractor (Jams), your M&O tax dollars also fund contractor work on an as needed basis and provide a part time Maintenance Foreman (Charlie Robinson) on the Town Hall staff.

This fall Severn Tree Service performed some safety related trimming of trees at Town Hall, and community property at the Willows and behind Usher Place. We also received authorization from Regime 5 to allow contractors to go on their property to do some trimming of trees that were located on community property but threatening to damage homeowner property. **We ask that residents report any trees located on community property that appear to present a hazard to persons or property.** Town Hall staff will investigate promptly and arrange to have the situation corrected.

Charlie has power washed most of Town Hall this fall. He has also refurbished one of the picnic tables at Town Hall, fixed some vandalism damage at Swann Park, and rehabbed the signs at the entry to Crofton Woods at Crossgate Drive. You may have also spotted him assisting with setup and cleanup at the annual Halloween activity behind Town Hall. He is the "go to guy" for a lot of things that need fixing or cleaning up on town property.

Here are some other matters that were on the M&O Committee's agenda this fall.

- The proposal to construct a sidewalk along the west side of Route 424 between Riedel Road and Farrell Street is on indefinite hold, mainly because neither the state nor the county considers it a priority at this time.
- The AA County Office of Planning and Zoning proposed to put an unguarded crosswalk across Route 424 at Farrell Street as a temporary alternative to the proposed controlled crosswalk at Riedel Road, associated with the Route 424 sidewalk discussed above. The CCA Board objected to this plan for safety reasons. The State Highway Administration intends to conduct a 90 day study of the proposal before making a decision on it.
- We have noticed that some residents have been dumping yard waste and tree branches on community property adjacent to their homes. We have posted signs to prohibit this practice. Please don't dump your trash on community

property. We have to utilize community resources to clean it up.

- As a result of comments from residents at the September CCA General Membership meeting, and comments received at Town Hall, the CCA Board has decided to identify additional options for improving Lake Louise and present them to residents at a future General Membership meeting, most likely the May 2010 CCA Board election meeting. We plan to retain a landscape architect to perform a study that will document why Lake Louise needs improvement and discuss the pros and cons of several different approaches. Residents are encouraged to send their opinions on this matter to Town Hall via e-mail or letter.

Your CCA Board has adopted a budget for FY 11 that is slightly less than the FY 10 budget in the Maintenance and Operations category. Highlights are as follows:

- Salary line has gone down a little as we are no longer funding a maintenance assistant due to lack of need.
- Workers compensation costs decreased a lot based on input from our insurance carriers. Cost of group life insurance went down because we have only one employee now, rather than two.
- Lake Louise improvement line remains at \$5,000. We have \$5,000 in the FY 10 budget and about \$6,000 in a reserve account that will be available in FY 11.
- Facilities Maintenance line was increased from \$5,000 to \$7,500 to cover anticipated costs related to tree trimming and removal.
- We are requesting \$6,500 for grounds capital improvements. Money will be used for soft fall ground cover at all parks, and to purchase, erect, and provide electricity for a message board to be placed near the front door of Town Hall. This money is from reserve

appropriations and is thus not included in budget totals.

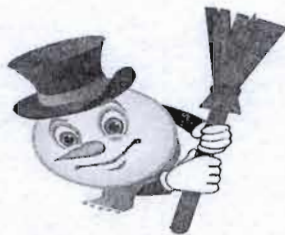
We encourage everyone to attend the January General Membership meeting when additional details on the budget will be provided.

Finally, now that winter has arrived, here is a reminder of what the Anne Arundel County Code says about keeping sidewalks clear of snow and ice:

9-1-709 Snow and ice on walkways.

- (a) Prohibition. The owner, user, or occupant of property situated on a street along which there is a paved sidewalk shall remove the snow and ice from the sidewalk fronting the property within six hours after the fall of snow except that, if it snows between 3:00 p.m. and 6:00 a.m., the owner, user, or occupant shall remove the snow and ice before 11:00 a.m.

Please be sure to stay warm and hydrated and take frequent rest breaks if you are trying to move a lot of snow with a shovel!



**DISTRICT 4 DIRECTOR
EDUCATION & CIVIC AFFAIRS
PATRICK COLLINS**

Happy holiday greetings from District 4 of the Crofton Special Benefits Tax District. I hope everyone had a productive fall and is having a wonderful winter. After raking twenty six bags of leaves a few weekends ago, I am ready to hang up the rake for the year.

The last few months have kept the Civic Association Board busy with reviewing the upcoming fiscal year's budget along with nominating the Crofton

Citizen of the Year. We ended November with a Board approved budget and an evening of recognizing the business leaders and community volunteers at the annual Crofton Community Awards Dinner.

For the budget process, the Board spent four evenings in October/November thoroughly examining all the programs and project expenditures to keep our community safe and continue to make Crofton a great place to live. Our fiduciary responsibility is to keep the costs down, especially in this time of economic uncertainty, while maintaining the level of services expected by our citizens. I feel the Town Hall staff have accomplished this and I voted to approve the budget.

On Friday, November 13th, the Country Club hosted the annual Crofton Community Awards Dinner. The Board of the Crofton Civic Association (CCA) along with Town Hall staff was well represented. Steve Grimaud, the President of the CCA, presented the Crofton Civic Association Citizen of the Year award to Ron Hackley. Ron is a very engaged member of the community who helps with a number of community groups and almost never misses a CCA meeting. My favorite item about Ron is that he never forgets the Marine Corps birthday (November 10th) and neither do his neighbors.

Winter is also time for my favorite sport, Crofton Basketball, and I'm putting in a plug to get your children involved. One of the great things about our community is that we have wonderful recreation league athletic programs. The Crofton Athletic Council has ten sports available for children and I recommend that if your child has the opportunity to participate, sign them up. The programs also have a great community aspect as they bring parents and children together in a positive way. More information on the Crofton Athletic Council can be found on their website: www.croftonsports.com

**DISTRICT 5 DIRECTOR
PLANNING & ZONING
RALPH ECKHARDT**

The January 19th CCA General Membership Meeting will present Crofton citizens with the FY 2011 annual budget.

Because this year's budget increase is so small, it will not require a vote by the general membership. But I urge you to attend the meeting to see how your tax dollars are being used. The Crofton Town Hall staff has done an excellent job of holding costs to a minimum, while maintaining an outstanding level of service. They prepared the new budget with acknowledgment and understanding of the slower economy.

Again this year one larger than usual item is funding for the Lake Louise restoration project, a concern near and dear to many Crofton residents. The CCA Board is concerned with the amount that could be spent on a project like this and has been deliberate in studying alternatives to preserve and beautify Crofton's "front door". Your proposals and suggestions on what you would like to see done with Lake Louise are welcome, and please feel free to share them with the Town Hall staff or your Board members.

Another item drawing near in the budget process is vehicle purchases. By setting aside a little each year Crofton is no longer in the position of having to find tens of thousands of dollars at one time to replace an aging or failing vehicle. This policy is saving the town thousands of dollars in maintenance costs and providing a greater margin of safety.

Facing Crofton residents in the coming year are several growth projects. Properties along Route 3 are continuing to be developed. The owners of the property commonly known as the WalMart site, on the west side of the highway, still want to develop the land and have received environmental permits from the state. No potential buyers or developments have been announced for the site.

The Waugh Chapel South project to extend the mixed use development to the Reliable Contracting site along the highway is continuing. According to the owners and developers land work is being done and they have several commitments to rent much of the space upon completion.

Also proceeding are plans to develop and create facilities for the greater Crofton region. The County Council has endorsed a community center project for land adjacent to the library and the Waugh Chapel developers say they want to develop a recreational complex as part of their new construction. I would again like to thank the CCA staff and police for their hard work. With your help they can make Crofton a great place to live.



Please plan to attend the General Membership meeting at 7:30 P.M., January 19th at Crofton Elementary School. The Crofton Town meetings are your opportunity to share your views on what kind of community you want Crofton to be. Don't be afraid to bring ideas, comments, questions or concerns about Crofton to the meeting. They are your contributions to your community.

POLICE REPORT CHIEF WILLIAM BOOTH

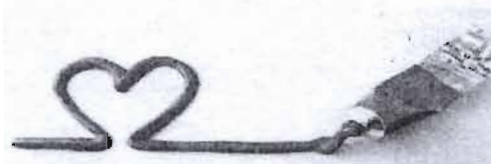
I hope each and every one of you had a wonderful holiday season. This season has been a busy time for all of us at the Crofton Police Department. We continue to be plagued sporadically with problems related to thefts from autos. These type of thefts have been occurring throughout the area and the Crofton Police Department has been working closely with the Anne Arundel County Police Department to solve these crimes. Your Crofton Police Officers have been increasing their patrols in the vicinity of side streets and roadways that lead out of town.

Many residents have left their vehicles unlocked, and have become the victim of a theft. There are steps you can take to reduce the opportunity for property crimes at your home and in your vehicle. Make sure to lock the doors to your house and vehicles. An alarm system for your home or vehicle can also prevent these types of crimes. As many of these thefts from vehicles have occurred in peoples driveways, install motion sensing lighting on the front of your house. When someone walks within range of the sensors, the lights come on automatically. The would be thief does not know if someone inside turned on the lights and may be frightened off.

Most importantly, be aware of suspicious persons and vehicles in your neighborhood, and look out for your neighbors. Report any suspicious activities when you see them by calling 911 or 410-222-8610 and a Crofton Police Officer or available County Police Officer will respond.

Even with the arrival of cold weather, many of our residents still avail themselves to use our local streets for running, walking and cycling. To keep everyone safe, motorists please use caution and watch your speed, especially in the morning and afternoon hours when children are walking to school. Walkers and joggers, wear bright or reflective clothing, particularly around dawn or dusk. Maryland law states walkers and joggers must use sidewalks when provided and may not be in the roadway, so keep out of the roadway and use crosswalks where provided.

Congratulations to our 2009 Police Officer of the Year, Patrolman First Class Earl Fox, who has been with our agency since 2008. Earl's outstanding dedication to duty and service to the community is to be applauded.



RECREATION ACTIVITIES KATHY SHERMAN

The Recreation Department is already busy with the upcoming events planned for 2010. Here is a quick list of things already on our calendar:

- CPR class on February 13th
- Easter Egg Hung on March 27th
(Rain date, April 3rd)
- Armed Forces/Homeland Security Parade on May 1st
- Summer Concerts Series kicks off June 6th, 2010

In celebration of "Heart Month" we are once again sponsoring a CPR class to be conducted at Town Hall on February 13th, 2010 starting at 9:00 A.M. Bonnie Russell, PE teacher at Crofton Woods Elementary, will once again present this class. The cost of the class is \$15.00 Contact Town Hall to reserve your space in the class, seating is limited.

Thank you to all the helpers in the community that have assisted me at various community events this past year. The Girl Scout Troops from Community 43 have been instrumental in helping with the many activities here in Crofton, I am very thankful for their assistance!

CSCBD FINAL BUDGET FOR FISCAL YEAR 2011

500 PUBLIC SAFETY

	ACTUALS F.Y. '08	ACTUALS F.Y. '09	F.Y. '10 BUDGET	F.Y.'11 FINAL BUDGET
511 Chief (w/premium)	\$ 49,737	\$ 51,091	\$ 52,489	\$ 53,928
512 Sergeant (w/prem)	\$ 46,737	\$ 48,091	\$ 49,489	\$ 50,928
513 Corporal (w/prem)	\$ 42,505	\$ 43,848	\$ 46,177	\$ 47,548
514 Corporal (w/prem)	\$ 39,996	\$ 42,197	\$ 43,976	\$ 45,281
515 Patrol Officer (w/prem)	\$ 38,752	\$ 40,178	\$ 40,768	\$ 43,125
516 Patrol Officer (w/prem)	\$ 32,285	\$ 36,841	\$ 40,375	\$ 41,692
517 Other Pay	\$ 7,159	\$ 5,981	\$ 16,509	\$ 16,896
510 SALARIES	\$ 257,171	\$ 268,227	\$ 289,783	\$ 299,398
521 Social Security	\$ 19,174	\$ 20,519	\$ 22,168	\$ 22,904
522 Workers Comp.	\$ 22,585	\$ 28,504	\$ 34,772	\$ 22,256
523 Group Insurance	\$ 27,247	\$ 17,637	\$ 33,560	\$ 37,599
524 Unemployment Ins.	\$ 154	\$ 157	\$ 561	\$ 1,377
525 Retirement Plan	\$ 10,895	\$ 11,642	\$ 14,489	\$ 14,970
520 PAYROLL EXPENSES	\$ 80,055	\$ 78,459	\$ 105,550	\$ 99,106
532 Gas & Oil	\$ 9,606	\$ 8,670	\$ 18,125	\$ 18,125
533 Maintenance	\$ 2,247	\$ 2,317	\$ 5,000	\$ 5,000
534 Insurance	\$ 4,766	\$ 3,701	\$ 5,242	\$ 4,380
535 Reserve for Replace	\$ 21,000	\$ 21,000	\$ 16,000	\$ 16,000
536 Cruiser Purchase *	\$ -	\$ -	\$ 31,000	\$ 31,000
530 VEHICLES	\$ 37,619	\$ 35,688	\$ 44,367	\$ 43,505
541 Training	\$ 270	\$ 310	\$ 400	\$ 400
542 Personal Veh Mileage	\$ 954	\$ 680	\$ 1,845	\$ 1,845
543 Furniture & Equipment	\$ 100	\$ -	\$ 200	\$ 200
544 Crime Prevention	\$ 150	\$ -	\$ 250	\$ 250
545 Police Liability Ins.	\$ 7,559	\$ 6,950	\$ 8,740	\$ 7,763
540 MISCELLANEOUS	\$ 9,033	\$ 7,940	\$ 11,435	\$ 10,458
551 Uniforms	\$ 1,801	\$ 1,772	\$ 2,200	\$ 2,200
552 Equipment	\$ 1,008	\$ 1,646	\$ 1,000	\$ 1,200
553 Supplies	\$ 372	\$ 419	\$ 750	\$ 750
554 Spec Police Equip Exp *	\$ 1,259	\$ 1,150	\$ 3,700	\$ 925
550 UNIFORMS & EQUIP	\$ 3,181	\$ 3,837	\$ 3,950	\$ 4,150
561 Police Radios	\$ 495	\$ 518	\$ 1,340	\$ 1,340
562 MDT Network	\$ 997	\$ 1,472	\$ 1,968	\$ 1,968
560 COMMUNICATIONS	\$ 1,492	\$ 1,990	\$ 3,308	\$ 3,308

* From Reserve Appropriations. Not included in budget totals.

500 PUBLIC SAFETY

	ACTUALS F.Y. '08	ACTUALS F.Y. '09	F.Y. '10 BUDGET	F.Y.'11 FINAL BUDGET
571 Building Expense	\$ 5,929	\$ 5,547	\$ 6,425	\$ 7,000
572 Contracted Services	\$ 4,577	\$ 4,469	\$ 6,298	\$ 6,298
573 Office Operations	\$ 8,515	\$ 8,184	\$ 10,188	\$ 10,188
574 Insurance	\$ 9,583	\$ 8,314	\$ 10,526	\$ 9,459
575 Communications	\$ 5,283	\$ 6,043	\$ 6,445	\$ 6,570
576 Miscellaneous	\$ 374	\$ 50	\$ 10,632	\$ 10,603
570 OPERATIONS OVERHEAD	\$ 34,261	\$ 32,607	\$ 50,514	\$ 50,118
TOTALS	\$ 422,812	\$ 428,748	\$ 508,907	\$ 510,043

700 RECREATION ACTIVITY PROGRAM

	ACTUALS F.Y. '08	ACTUALS F.Y. '09	F.Y. '10 BUDGET	F.Y. '11 FINAL BUDGET
711 Rec. Assistant	\$ 9,859	\$ 10,360	\$ 10,717	\$ 11,037
710 SALARIES	\$ 9,859	\$ 10,360	\$ 10,717	\$ 11,037
721 Social Security	\$ 754	\$ 776	\$ 820	\$ 844
722 Workers Comp.	\$ 880	\$ 1,111	\$ 1,360	\$ 867
723 Group Insurance	\$ 459	\$ 459	\$ 459	\$ 459
724 Unemployment Ins	\$ 25	\$ 12	\$ 94	\$ 230
725 Retirement Plan	\$ 493	\$ 518	\$ 536	\$ 552
720 PAYROLL EXPENSES	\$ 2,611	\$ 2,876	\$ 3,269	\$ 2,952
771 Building Expense	\$ 919	\$ 887	\$ 1,028	\$ 1,120
772 Contracted Services	\$ 923	\$ 715	\$ 1,008	\$ 1,008
773 Office Operations	\$ 1,295	\$ 1,309	\$ 1,630	\$ 1,630
774 Insurance	\$ 1,465	\$ 1,330	\$ 1,684	\$ 1,513
775 Communications	\$ 1,156	\$ 967	\$ 1,031	\$ 1,051
776 Miscellaneous	\$ 40	\$ 8	\$ 1,701	\$ 1,696
770 OPERATIONS OVERHEAD	\$ 5,798	\$ 5,216	\$ 8,082	\$ 8,018
RECREATION ACTIVITIES	\$ 5,554	\$ 6,433	\$ 7,350	\$ 7,350
TOTALS	\$ 23,822	\$ 24,885	\$ 29,418	\$ 29,357

CSCBD FINAL BUDGET FOR FISCAL YEAR 2011

600 MAINTENANCE & OPERATIONS

	ACTUALS F.Y. '08	ACTUALS F.Y. '09	F.Y. '10 BUDGET	F.Y. '11 FINAL BUDGET
611 Maintenance Foreman	\$ 16,493	\$ 15,151	\$ 21,762	\$ 22,412
612 Maintenance Assistant	\$ 596	\$ -	\$ 1,374	\$ -
610 SALARIES	\$ 17,089	\$ 15,151	\$ 23,136	\$ 22,412
621 Social Security	\$ 1,304	\$ 1,145	\$ 1,770	\$ 1,715
622 Workers Comp.	\$ 2,053	\$ 2,591	\$ 3,168	\$ 2,023
623 Group Insurance	\$ 918	\$ 727	\$ 918	\$ 459
624 Unemployment Ins	\$ 31	\$ 79	\$ 109	\$ 230
625 Retirement Plan	\$ 832	\$ 757	\$ 1,157	\$ 1,121
620 PAYROLL EXPENSES	\$ 5,138	\$ 5,299	\$ 7,122	\$ 5,548
632 Gas & Oil	\$ 1,047	\$ 388	\$ 1,820	\$ 1,460
633 Maintenance	\$ 124	\$ 1,825	\$ 1,200	\$ 1,560
634 Insurance	\$ 1,589	\$ 1,234	\$ 1,747	\$ 1,460
635 Reserve for Replacement	\$ 1,500	\$ 2,500	\$ 1,500	\$ 1,500
636 Purchase Vehicle	\$ -	\$ -	\$ -	\$ -
630 VEHICLES	\$ 4,260	\$ 5,947	\$ 6,267	\$ 5,980
652 Grounds Maintenance	\$ 71,483	\$ 69,744	\$ 73,004	\$ 73,004
653 Dumpster Service	\$ 2,063	\$ 1,571	\$ 1,860	\$ 1,860
654 Facilities Maintenance	\$ 1,339	\$ 3,315	\$ 5,000	\$ 7,500
655 Street Lighting	\$ 668	\$ 652	\$ 900	\$ 900
656 Recreation Lighting	\$ 1,170	\$ 1,383	\$ 2,160	\$ 2,160
657 Irrigation System	\$ 1,460	\$ 1,177	\$ 2,000	\$ 2,000
658 Lake Louise Beautification	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
658F Lake Louise Fund *	\$ -	\$ -	\$ -	\$ 6,474
659 Grounds Capital Improve *	\$ 9,462	\$ 2,476	\$ 5,000	\$ 6,500
650 CONTRACT SERVICES	\$ 78,183	\$ 87,842	\$ 89,924	\$ 92,424
661 Purchase/Lease	\$ 200	\$ 675	\$ 500	\$ 600
662 Alarm System	\$ -	\$ 315	\$ 440	\$ 440
663 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -
664 Supplies	\$ 200	\$ -	\$ 350	\$ 350
660 EQUIP & SUPPLIES	\$ 400	\$ 990	\$ 1,290	\$ 1,390
671 Building Expense	\$ 1,953	\$ 1,886	\$ 2,185	\$ 2,380
672 Contracted Services	\$ 1,962	\$ 1,519	\$ 2,141	\$ 2,141
663 Office Operations	\$ 2,752	\$ 2,783	\$ 3,464	\$ 3,464
674 Insurance	\$ 3,112	\$ 2,827	\$ 3,579	\$ 3,216
675 Communicatons	\$ 2,456	\$ 2,055	\$ 2,191	\$ 2,234
676 Miscellaneous	\$ 85	\$ 17	\$ 3,615	\$ 3,605
670 OPERATIONS OVERHEAD	\$ 12,320	\$ 11,087	\$ 17,175	\$ 17,040
TOTALS	\$ 117,390	\$ 126,316	\$ 144,914	\$ 144,794

* From Reserve Appropriations. Not included in budget totals.

CSCBD FINAL BUDGET FOR FISCAL YEAR 2011

800 ADMINISTRATIVE SERVICES

	ACTUALS F.Y. '08	ACTUALS F.Y. '09	F.Y. '10 BUDGET	F.Y. '11 FINAL BUDGET
811 Town Manager	\$ 52,562	\$ 54,142	\$ 55,749	\$ 57,421
812 Comptroller	\$ 26,910	\$ 27,716	\$ 28,548	\$ 30,277
813 Administrative Asst.	\$ 31,857	\$ 32,977	\$ 34,814	\$ 35,858
815 Overtime	\$ 770	\$ 793	\$ 837	\$ 862
810 SALARIES	\$ 112,099	\$ 115,628	\$ 119,948	\$ 124,418
821 Social Security	\$ 8,543	\$ 8,733	\$ 9,176	\$ 9,518
822 Workers Comp.	\$ 3,813	\$ 4,812	\$ 5,872	\$ 3,758
823 Group Insurance	\$ 2,548	\$ 7,181	\$ 8,062	\$ 23,951
824 Unemployment Ins.	\$ 83	\$ 52	\$ 281	\$ 689
825 Retirement Plan	\$ 5,605	\$ 5,779	\$ 5,997	\$ 6,221
826 Accrued Liability Plan	\$ -	\$ -	\$ -	\$ -
820 PAYROLL EXPENSES	\$ 20,592	\$ 26,557	\$ 29,388	\$ 44,137
871 Building Expense	\$ 2,873	\$ 2,773	\$ 3,213	\$ 3,500
872 Contracted Services	\$ 2,886	\$ 2,234	\$ 3,149	\$ 3,149
873 Office Operations	\$ 4,047	\$ 4,092	\$ 5,094	\$ 5,094
874 Insurance	\$ 4,577	\$ 4,157	\$ 5,263	\$ 4,729
875 Communications	\$ 3,612	\$ 3,022	\$ 3,223	\$ 3,285
876 Miscellaneous	\$ 126	\$ 25	\$ 5,316	\$ 5,301
870 OPERATIONS OVERHEAD	\$ 18,121	\$ 16,303	\$ 25,258	\$ 25,058
TOTALS	\$ 150,812	\$ 158,488	\$ 174,594	\$ 193,613
885 RESERVE FOR LRP	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
890 RES FOR REVOLV FUND	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

	F.Y. '10 BUDGET	F.Y. '10 RESERVE EXPENSES	F.Y. '11 FINAL BUDGET	F.Y. '11 RESERVE EXPENSES
PUBLIC SAFETY	\$ 508,907	\$ 34,700	\$ 510,043	\$ 31,925
MAINTENANCE	\$ 144,914	\$ 5,000	\$ 144,794	\$ 12,974
RECREATION	\$ 29,418	\$ -	\$ 29,357	\$ -
ADMINISTRATIVE SVCS	\$ 174,594	\$ -	\$ 193,613	\$ -
LONG RANGE PLANNING	\$ 5,000	\$ -	\$ 5,000	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ -	\$ 2,000	\$ -
TOTAL	\$ 864,833	\$ 39,700	\$ 884,807	\$ 44,899

CSCBD FINAL BUDGET FOR FISCAL YEAR 2011

OPERATIONS OVERHEAD FINAL EXPENDITURE BUDGET

Account Description	F.Y. '11 EXPENDITURE BUDGET	PUBLIC SAFETY 50% BUDGET	MAINT 17% BUDGET	RECR 8% BUDGET	ADMIN 25% BUDGET
BUILDING EXPENSE					
1 Debt Service	\$ 1,700	\$ 850	\$ 289	\$ 136	\$ 425
2 Utilities	\$ 9,800	\$ 4,900	\$ 1,666	\$ 784	\$ 2,450
3 Maint & Repair	\$ 2,500	\$ 1,250	\$ 425	\$ 200	\$ 625
TOTAL	\$ 14,000	\$ 7,000	\$ 2,380	\$ 1,120	\$ 3,500
CONTRACTED SERVICES					
4 Accounting	\$ 3,820	\$ 1,910	\$ 649	\$ 306	\$ 955
5 Legal	\$ 3,000	\$ 1,500	\$ 510	\$ 240	\$ 750
6 Audit	\$ 5,775	\$ 2,888	\$ 982	\$ 462	\$ 1,444
TOTAL	\$ 12,595	\$ 6,298	\$ 2,141	\$ 1,008	\$ 3,149
OFFICE OPERATIONS					
7 Telephones	\$ 4,000	\$ 2,000	\$ 680	\$ 320	\$ 1,000
8 Supplies	\$ 5,300	\$ 2,650	\$ 901	\$ 424	\$ 1,325
9 Equipment Maintenance	\$ 7,925	\$ 3,963	\$ 1,347	\$ 634	\$ 1,981
10 Furniture	\$ 250	\$ 125	\$ 43	\$ 20	\$ 63
11 General Fund	\$ 2,900	\$ 1,450	\$ 493	\$ 232	\$ 725
TOTAL	\$ 20,375	\$ 10,188	\$ 3,464	\$ 1,630	\$ 5,094
INSURANCE					
12 General Liability	\$ 17,090	\$ 8,545	\$ 2,905	\$ 1,367	\$ 4,273
13 Performance Bond	\$ 1,827	\$ 914	\$ 311	\$ 146	\$ 457
TOTAL	\$ 18,917	\$ 9,459	\$ 3,216	\$ 1,513	\$ 4,729
COMMUNICATIONS					
14 Newsletters	\$ 13,140	\$ 6,570	\$ 2,234	\$ 1,051	\$ 3,285
15 Telephone Directory	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 13,140	\$ 6,570	\$ 2,234	\$ 1,051	\$ 3,285
MISCELLANEOUS					
16 Vehicle Mileage	\$ 205	\$ 103	\$ 35	\$ 16	\$ 51
17 Employee Recruitment	\$ 1,000	\$ 500	\$ 170	\$ 80	\$ 250
17 Contingency Fund	\$ 20,000	\$ 10,000	\$ 3,400	\$ 1,600	\$ 5,000
TOTAL	\$ 21,205	\$ 10,603	\$ 3,605	\$ 1,696	\$ 5,301
TOTALS	\$ 100,232	\$ 50,116	\$ 17,039	\$ 8,019	\$ 25,058

**Crofton Civic Association
Approved Budget-Fiscal Year 2011**

Account Description	Actual 2008	Actual 2009	Budgeted 2010	Budgeted 2011
<u>Covenant Enforcement</u>				
Legal Expenses	\$ -	\$ 998	\$ 4,000	\$ 4,000
Supplies & Postage	\$ 100	\$ 100	\$ 250	\$ 250
<u>Capital Improvements</u>				
Hardy Field Renovation	\$ 785	\$ -	\$ -	\$ -
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Athletic Facility Development Expense	\$ 265	\$ -	\$ 3,000	\$ -
Trees	\$ 308	\$ 315	\$ 412	\$ 400
<u>Recreation Programs</u>				
Cultural Arts Grant Expense	\$ 750	\$ 1,000	\$ 750	\$ 750
Guild Gift (Cultural Arts) Expenses	\$ 450	\$ -	\$ 96	\$ 300
<u>Association Administration</u>				
Legal Expenses	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ -	\$ 100	\$ 100
Financial Accounting	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Audit and/or Review	\$ 1,000	\$ 500	\$ 1,000	\$ 500
Bank Services	\$ 300	\$ 300	\$ 325	\$ 325
<u>Miscellaneous Expenses</u>				
Awards Banquet Expenses	\$ 146	\$ 239	\$ 400	\$ 400
Contingency Expenses	\$ 299	\$ -	\$ 300	\$ 300
Other	\$ -	\$ -	\$ -	\$ -
<u>Police Expenses</u>				
Bicycle Patrol	\$ 2,507	\$ 300	\$ 353	\$ -
Communications	\$ -	\$ -	\$ -	\$ -
Total:	\$ 7,910	\$ 4,752	\$ 11,986	\$ 7,825

Assets and Revenue Projections

Assets as of June 30, 2009

Recreation Escrow Account	\$ 3,874.00
Athletic Facility Development Fund	\$ 8,966.00
Covenant Enforcement Fund	\$ 13,239.00
Bike Patrol	\$ 53.00
Tree Fund	\$ 140.00
Guild Cultural Arts Gift	\$ 396.00
Teen Grant Fund	\$ 1,066.00
Police Communication Fund	\$ 2,949.00
<i>Unrestricted Funds *</i>	\$ 6,877.00
	<u>\$ 37,560.00</u>

* \$2,580 reimbursed July 2009

Projected Revenue Income

Covenant Enforcement Donations	\$ 300.00
Cultural Arts Grant	\$ 750.00
Tree Donations	\$ 400.00
Earned Interest	\$ 50.00
Fund Raisers & Miscellaneous Donations	\$ 500.00
Total:	<u>\$ 2,000.00</u>

\$ 39,560.00

