



Crofton Civic

Association, Inc.

THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

CCA GENERAL MEMBERSHIP MEETING

TUESDAY, JANUARY 17, 2012

7:30PM

(Snow Date, January 23)

CROFTON ELEMENTARY SCHOOL

AGENDA

- **President’s Message – Steve Grimaud**
 - **Presentation of FY2013 Budget**
 - **Other Business**
 - **Citizen Comments**



CCA BOARD OF DIRECTORS

President	Steve Grimaud
Vice President	Martin Simon
Secretary	Anna O’Kelly
Treasurer	Paul Morales
District 1 Director	Vacant
District 2 Director	Tim Cansler
District 3 Director	David Shickel
District 4 Director	Patrick Collins
District 5 Director	Ralph Eckhardt

410-721-2301 301-261-6021

Town Hall Web site :

www.croftontownhall.com

E-mail: ccatownhall@comcast.net

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PRESIDENT'S MESSAGE
STEVE GRIMAUD

I would like to give you information about the CCA budget process and the Board election process.

Fiscal Year 2013 Budget

On Tuesday, January 17, 2012, at the General Membership Meeting, we will present the FY2013 budget for the Crofton Special Community Benefits District. The Board of Directors spent Monday evenings in October and part of November reviewing the proposed budget to ensure that it would meet the following goals: prudent management of the taxpayers' money; continuation of the necessary and beneficial services to the community; and retention of good staff with fair compensation. We believe that we have met those goals with the FY2013 budget. We look forward to your questions and comments at the General Membership Meeting.

Board Election – May 2012

Would you like to get more involved in the operation of the Tax District? 2012 will be your chance! In May we will hold elections for all positions on the Board of Directors – President, Vice President, Secretary, Treasurer and representatives for all five districts. If you are interested in running for one of those positions, contact Town Hall at 410-721-2301 (or ccatownhall@comcast.net) to find out more about qualifications and how to become a candidate.

Election Committee

If you would like to be involved in the election process but do not wish to be a Board member, the CCA is looking for volunteers to serve on the Election Committee. We need a Committee chairperson and at least four other members from the Tax District. The Committee members have several duties. They canvas for candidates and develop the application forms for possible candidates. They are responsible for advertising the election and for conducting a Candidate Night where residents can meet those running for the Board. The Election Committee keeps the current Board advised of their progress, and, of course, conducts the election in May of 2012. Please contact Town Hall if you would like to serve on the Committee.

It is important for you to get involved in the CCA Board and the election process. The Board decides how to spend your tax money each year. In FY13 the expense budget will be more than \$900,000. The participation of residents helps us to be sure that we spend your money in ways you want it to be spent.

I look forward to seeing you at the General Membership Meeting. I also hope to hear from those of you who want to participate in the Board election process.

SECRETARY
ANNA O'KELLY

While the main purpose of this newsletter is to present the FY2013 budget for the Crofton Special Community Benefit District (CSCBD), many of you may not realize that there is a second budget for the Crofton Civic Association (CCA) that is not funded by your tax dollars. The County rules relating to special benefit tax districts are very specific about the use of those funds generated from your taxes. They may not be used to fund various expenses such as covenant enforcement, some recreation programs, association administration, award banquet expenses, etc. Funding for these expenses is generated through donations, grants, and fundraisers. If you have attended the summer concert series or events at Town Hall and purchased a hot dog, you have helped fund this separate budget. The 40th Anniversary celebrations were funded through the sale of a cookbook that was published specifically to raise funds for that special event. Special tree planting donations ensure that we are able to plant new trees as we lose old trees. Likewise, covenant enforcement is made possible through donations. The staff at Town Hall would be happy to answer any questions you may have regarding these two budgets.

I would also like to take this opportunity to remind anyone considering improvements to their home, that in addition to seeking permits from the County, the CCA covenants require you to present your proposed improvements to the Covenant Review Committee (CRC) for

approval. The CRC usually meets monthly on the 4th Monday to consider any requests or covenant complaints. The following should be included in your request for approval of a project:

- 1) **DESCRIPTION** – The CRC needs a complete description of the planned project. Give us in writing all the information available so we do not have to send a letter back to you requesting more information. For example, if the project is a fence, we need to know the height, material (wood, metal, or vinyl), color (will it be painted?), and location of gates and style (solid plank, picket, split-rail). This design information is critical in helping the Committee make a decision.
- 2) **PLAN** – A map, plan, or sketch of your property indicating where the new project is located in relation to your home (to scale is preferred, but not absolutely necessary). It is also good to indicate the site features that affect the project. For example, if you are requesting a waiver to allow a shed, and plan to place the shed in a densely wooded area, indicate the wooded area on the plan. It is also helpful to indicate distances to property lines or physical features.
- 3) **APPROVALS** – A list of your neighbors that will be affected by your project and their approval signatures. If your neighbor can see the project, we need to know their opinion. In cases where the covenants prohibit a use, this is especially important. Waivers will only be granted if the Committee determines the action to have little to no visual impact.

The covenants are on file at Town Hall if you have any questions.

**TREASURER
PAUL MORALES**

I have been serving as Treasurer for the Crofton Civic Association for about 18 months. As Treasurer, I serve as a member of the Board of Directors, along with the President, Vice President, Secretary and five district representatives that administer the CSCBD (Tax District).

Additionally, as Treasurer, I serve as the Finance Committee Chair. The Finance Committee needs support! Financial experience is not necessary to volunteer. The only requirement is a desire to serve the Crofton community. As a member of the Finance Committee, you will have an opportunity to be part of the professional finance team that supports the Crofton community. If you have such a desire, please contact Town Hall and tell them that you wish to serve on the Finance Committee.

The position of Treasurer is up for election in 2012. I wish to serve another term as Treasurer for the CCA. Thank you for your current and future support by allowing me to serve as Treasurer for the Crofton community.

**TOWN MANAGER'S REPORT
LARRY SCHWEINSBURG**

Congratulations to the CCA's Crofton Citizen of the Year, Mr. John Walker, who was presented with a plaque at the annual Award Banquet on November 4th.

Let us hope that we have a relatively easy winter again this year. However, please remember that the removal of snow from roadways is done by the County Department of Public Works. You can access snow removal information at the County website (www.aacounty.org) and then going to the Public Works page.

Important phones numbers regarding storms:

- Call 911 for true emergencies
- For snow removal in storms less than 4 inches call 410-222-7940.
- For more serious storms, call the Storm Center at 410-222-4040.
- For snow removal on state roads (Routes 3,424,450) call 410-841-1002.
- In storms over 4", if you need assistance with emergency food, shelter, or critical care such as dialysis, oxygen therapy etc., call the Emergency Operations Center at 410-222-8040.

We get many questions about trash collection services. Trash collection is managed by the

County Department of Public Works. If you have questions about your trash service, the number to call is 410-222-6100 for DPW customer service.

The e-mail message service we have instituted at Town Hall for Tax District residents is becoming popular. Well over 200 residents have signed up now. If you would like to subscribe or get more information, call or e-mail Town Hall (listed on front page).

Again this year the Board, the Comptroller and I developed a budget for FY13 that is designed to use your tax dollars in a conservative, responsible manner. The total percentage of increase for the FY13 budget is only 1.8% over the FY12 budget. Fortunately, the assessed valuation of the homes in Crofton increased again this year. The small increase in the budget, coupled with the increase in assessed valuation, enabled the Board to set a tax rate of 9.8 cents per one hundred dollars of assessed valuation, down from 10 cents in the current fiscal year.

Have a good winter and we look forward to seeing you at the General Membership Meeting.

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

Since there was little Operations & Maintenance information in the abbreviated September 2011 CCA Newsletter, this article contains O&M highlights from the June through November 2011 period. In addition to paying for the seasonal lawn mowing and debris removal service in common areas by our landscape maintenance contractor (Jams), your O&M tax dollars also fund contractor work on an as needed basis and provide a part time maintenance person (Charlie Robinson) on the Town Hall staff. Charlie and our contractors have been busy! Hurricane Irene and other storms this summer and fall caused a lot of tree damage. We hired contractors to prune or remove numerous damaged or dead trees and Charlie has done a lot of less risky tree work, saving us money we would otherwise have had to pay for contractors. Charlie also cut down some vegetation that had grown up at the intersection of Tarrytown Avenue and Defense Highway (Route 450) to the extent that it had become hazardous to pull out of Tarrytown onto 450.

He got a number of "thank yous" from drivers as he was doing the work. Town Manager Larry Schweinsburg also contacted the Maryland State Highway Administration about the problem. An SHA crew came out the next day and did a bigger trimming job at that intersection and also at the Twain Road/Defense Highway intersection.

Charlie also worked on the following projects since June.

- Painted the white fence at the entrance to Crofton Willows, with the assistance of a community service worker.
- Removed debris from the stream that runs behind the Wilshire Drive/Fillmore Court area, with the assistance of a community service worker. The stream flows more freely now.
- Installed the lighted message sign in front of Town Hall that was approved in the FY11 budget.
- Repainted some of the tables at Swann Park that had recently been painted by volunteers from the local Mormon Church. The tables had been vandalized with graffiti. It surely is a shame that a few individuals think so little of their community that they will deface community property just for the fun of it.

Thanks, Charlie, for all you do to keep our community looking nice.

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

- Dick Lahn resigned from the Committee due to his involvement in other greater Crofton and County activities that conflict with the day of our monthly meetings. We will miss his expertise in community development and environmental matters. Thanks for all your service to the Committee and the community, Dick.
- Residents, and sometimes landscape maintenance contractors (!), still appear to be dumping yard waste on our property at Good Hope and Route 450. Please comply with the "No Dumping" signs on this property.

- Annapolis Coatings completed treating rust spots and painting the Crofton Orchard wrought iron fence.
- The controller for the irrigation system at Town Hall had to be replaced at a cost of \$360. Payment was made from FY11 funds.

Your CCA Board has adopted an O&M budget for FY 13 that is an increase of \$2,227 over the FY 12 budget. Most of the increase is due to \$2,000 added to the Facilities Maintenance line in anticipation of increased tree maintenance and removal costs. We encourage everyone to attend the January General Membership Meeting when additional details on the budget will be provided.

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!

Finally, the Lake Louise Rain Garden Committee that I chair is overseeing a project to install an approximately 500 square foot rain garden at the south end of Lake Louise. This rain garden will capture a substantial amount of storm water runoff from both Route 3 and Crawford Blvd. The runoff, containing pollutants, would otherwise enter storm drains and flow into the Little Patuxent River and ultimately into the Chesapeake Bay. The project will also help mitigate silt buildup via erosion into Lake Louise itself, reducing its ability to contain storm water that might otherwise end up in the Bay. The Anne Arundel County Department of Public Works is supporting this project by constructing curb cuts on outbound Crawford Boulevard to channel storm water into the rain garden. The project is contingent on receiving funds from a grant from the Chesapeake Bay Trust.

The grant application was submitted in December. Construction and planting is scheduled for April, 2012. More details on the rain garden project will be available at the January General Membership Meeting.

**DISTRICT 4 DIRECTOR
RECREATION & YOUTH ACTIVITIES
PATRICK COLLINS**

Happy New Year! I hope everyone had a nice transition into the new year with little drama and good memories of the past holiday season. As I am writing this in late November, I just finished putting up the Christmas lights, but while reading this in January, I am reminded to take them down. It has been a while since my last article and I wanted to share some happenings and citizen requests that have come my way since last year. The most important of these is kudos to the work that the staff at Town Hall puts in compiling proposed budgets for the Crofton Special Community Benefit District (Tax District) and the Crofton Civic Association (CCA) for the upcoming fiscal year. Also, after my first full year as Recreation and Youth Activities chairman, I am happy with the work that Kathy Sherman has been doing as our Recreation Assistant. She is the person who organizes the community recreation functions for the Civic Association, such as the parades, the summer concert series, the Christmas Tree Lighting and the Easter Egg Hunt.

As you may be aware, we had several breaking and enterings in the Crofton area last fall. While arrests were made of some of the perpetrators, everyone needs to remain vigilant about who is in our neighborhood. One of the most important resources we have is Chief Booth and our police force. Chief Booth is quick to send out any alerts as they become available. That information is posted on the Crofton Police Department's Facebook page. It was nice to be made aware of these things when they happened instead of reading about them a day later in the paper. Information is also sent out through the Town Hall e-mail service. You can join that service by calling Town Hall or sending an e-mail to ccatownhall@comcast.net.

During last October and November, the Board met with the staff of Town Hall to go through the upcoming FY2013 proposed budgets. After an exhaustive process, which included review of the previous year's audited financial statements, the Board approved both the Tax District's and the Civic Association's proposed budgets. If you would like to see copies of the budgets, they are included in this newsletter and will be posted on the Crofton Town Hall website: www.croftontownhall.com. Thanks again to Larry and his team at Town Hall for keeping the process moving smoothly.

In my role as chairman of the Recreation & Youth Activities Committee, I work with Kathy Sherman to bring our community together at such events as the Easter Egg Hunt, the summer concert series, our parades, and several other activities throughout the year. I have especially enjoyed the summer concert series and seeing many of my neighbors there. While most of the costs associated with the recreation program are paid through taxpayer funds, some of the program's expenses are paid through the Crofton Civic Association, a not-for-profit organization that is not tied to the district's tax revenues. Any help with personal donations would be greatly appreciated and would enhance our current programs.

Finally, I wanted to pass on a good neighbor request regarding our recycling program. If you leave your papers out, please make sure they are contained on windy days so they do not blow around the neighborhood (and if it was me that you were talking about, I have mended my ways). In closing, we still have an opening on the Board for a representative from District 1. That person would also serve as chair of the Education Committee. One of that person's major challenges would be to take up the fight for a Crofton High School (or at least a middle school with no temporary classrooms).

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 have stepped up our presence in the shopping center and have increased our focus on preventing thefts from autos and daytime burglaries. Your Crofton Police

Officers have been increasing their patrols in the vicinity of side streets and roadways that lead out of town.

A number of residents have left their vehicles unlocked, and have become the victim of a theft over the past year. 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 driveways, you may want to 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.

The most important means of preventing burglaries in the area is to be aware of suspicious persons and vehicles in your neighborhood, and to 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. If something looks out of place or suspicious do not hesitate to call to have an officer investigate. Our citizens can be our greatest crime prevention tool.

Visit the Crofton Police on Facebook for the latest updates and news.

RECREATION ACTIVITIES
KATHY SHERMAN

The Recreation Department is already busy with events planned for 2012. Here is a quick list of things already on our calendar:

- CPR class on February 11th
- Easter Egg Hunt on March 31st (rain date April 7th)
- Armed Forces/Homeland Security Parade on May 19th
- Summer Concert Series kick off on June 3rd with the band Pocket Change.

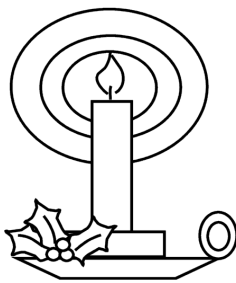
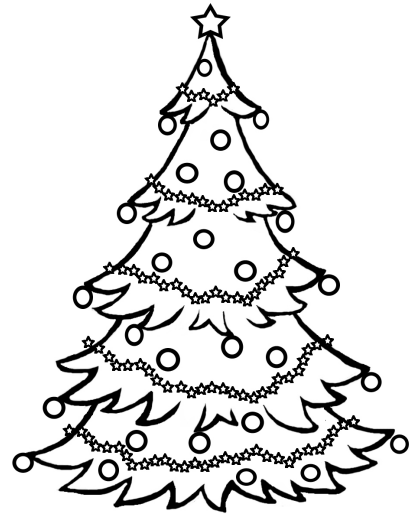
In celebration of Heart Month, we are once again sponsoring a CPR class to be conducted at Town Hall on February 11, 2011 starting at 9:00 AM. Bonnie Russell, PE teacher at Crofton Woods Elementary, will once again instruct this class. The cost of the class is \$15. Contact Town Hall (410-721-2301) to reserve your space in the class. Seating is limited.

Thank you to all the helpers in the community that have assisted me at the various community events this past year. Kathie Eppinger, Ron Hackley, Kim Kavanaugh and Dave Shickel deserve a special thank you because they are always willing to help any time they are asked to assist me at our events. Finally, 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!

SPONSOR A TREE

If you would like to sponsor a tree(s) in the community, please send a check made payable to CCA in the amount of \$40 per tree, to Crofton Town Hall at 1576 Crofton Parkway, Crofton, MD 21114. The trees are free to us through the Maryland Department of Natural Resources TREE-MENDOUS Program. The donation pays for the planting.

Be sure to include a note with your name, address, phone, and number of trees. If you would like the tree(s) to be planted in memory of someone, include their name. Let us know where you would like the tree(s) to be planted. If possible, we will plant them according to your wishes.





CROFTON CIVIC ASSOCIATION, INC.



F.Y. 2013

CSCBD BUDGET
&
CCA BUDGET



Crofton Special Community Benefit District (CSCBD)

FY 2013 FINAL BUDGET

REVENUE

I. Tax Generated Funds \$ **813,498.00**
Assessable Base
 \$830,100,000 @ .098

II. County Held Funds \$ **7,000.00**
(as of 6-30-11)

F.Y. '13

III. Community Income
 Earned Interest \$ 1,000.00

TOTAL: \$ 1,000.00

IV. Fund Balance
 2011 Fund Balance Applied
 To FY Expenditures \$ 104,751.00

From Long Range Plan. Fund \$ 1,856.00
 From Disability Ins. Fund \$ -

FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	55,971.00
MO Truck Replacement	\$	22,990.00
PS Equip. Replacement	\$	6,915.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	55,638.00
Police Radio Reserve Fund	\$	385.00
Accrued Liability Fund	\$	10,000.00
Reserve for Police IT	\$	1,500.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fur	\$	12,378.00

V. Revolving Fund \$ **235,000.00**

TOTAL: \$ 1,350,882.00

EXPENDITURES

I. Current Year Expenses \$ **928,105.00**
II. Appropriation from Reserves \$ **15,000.00**
\$ 943,105.00

PUBLIC SAFETY

Salaries, Payroll Expenses,
 Vehicles, Miscellaneous,
 Uniforms & Equipment,
 Radio & Equip Replacement
 Operations Overhead \$ 550,534.00
 Vehicle Replacement \$ 5,000.00
TOTAL: \$ 555,534.00

MAINTENANCE

Salaries, Payroll Expenses,
 Vehicles, Contracted Services,
 Equipment & Supplies, Capital Improve \$ 146,805.00
 Capital Improvements/Renovation \$ 10,000.00
TOTAL: \$ 156,805.00

RECREATION

Salaries, Payroll Expenses,
 Recreation Activities,
 Operations Overhead
TOTAL: \$ 32,493.00

ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses,
 Operations Overhead
TOTAL: \$ 191,273.00

RESERVE FOR LRP \$ **5,000.00**

COUNTY ADMIN FEE \$ **2,000.00**

III. FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	55,971.00
MO Truck Replacement	\$	22,990.00
PS Equip. Replacement	\$	3,415.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	50,638.00
Police Radio Reserve Fund	\$	385.00
Accrued Liability Fund	\$	10,000.00
Reserve for Police IT	\$	-
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fund	\$	7,378.00

III. Revolving Fund \$ **235,000.00**

TOTAL: \$ 1,350,882.00

CSCBD APPROVED BUDGET FOR FISCAL YEAR 2013

500 PUBLIC SAFETY

	ACTUALS F.Y. '10	ACTUALS F.Y. '11	F.Y. '12 BUDGET	F.Y.'13 APPROVED BUDGET
511 Chief (w/premium)	\$ 52,489	\$ 53,928	\$ 54,917	\$ 56,429
512 Sergeant (w/prem)	\$ 49,789	\$ 50,928	\$ 51,917	\$ 53,429
513 Corporal (w/prem)	\$ 46,177	\$ 47,548	\$ 48,582	\$ 51,163
514 Corporal (w/prem)	\$ 43,976	\$ 38,595	\$ 46,703	\$ 46,402
515 Corporal (w/prem)	\$ 40,768	\$ 43,125	\$ 44,395	\$ 45,368
516 Corporal (w/prem)	\$ 40,375	\$ 41,692	\$ 43,977	\$ 44,149
517 Other Pay	\$ 4,191	\$ 9,647	\$ 19,815	\$ 20,226
510 SALARIES	\$ 277,765	\$ 285,463	\$ 310,306	\$ 317,166
521 Social Security	\$ 20,973	\$ 21,430	\$ 23,738	\$ 24,263
522 Workers Comp.	\$ 19,673	\$ 21,693	\$ 26,369	\$ 28,483
523 Group Insurance	\$ 20,571	\$ 21,752	\$ 47,356	\$ 43,989
524 Unemployment Ins.	\$ 1,136	\$ 1,138	\$ 1,377	\$ 1,377
525 Retirement Plan	\$ 13,900	\$ 14,306	\$ 15,515	\$ 15,858
520 PAYROLL EXPENSES	\$ 76,253	\$ 80,319	\$ 114,355	\$ 113,970
532 Gas & Oil	\$ 10,250	\$ 10,066	\$ 18,125	\$ 18,125
533 Maintenance	\$ 4,518	\$ 3,275	\$ 5,000	\$ 5,000
534 Insurance	\$ 4,498	\$ 4,640	\$ 5,792	\$ 4,940
535 Reserve for Replace	\$ 24,000	\$ 21,000	\$ 18,000	\$ 18,000
<i>536 Cruiser Purchase *</i>	<i>\$ 35,732</i>	<i>\$ 27,098</i>	<i>\$ 36,000</i>	<i>\$ -</i>
530 VEHICLES	\$ 43,266	\$ 38,981	\$ 46,917	\$ 46,065
541 Training	\$ 110	\$ 110	\$ 400	\$ 400
542 Personal Veh Mileage	\$ 625	\$ 1,160	\$ 1,845	\$ 1,845
543 Furniture & Equipment	\$ -	\$ -	\$ 300	\$ 300
544 Crime Prevention	\$ -	\$ -	\$ 250	\$ 250
545 Police Liability Ins.	\$ 7,080	\$ 7,039	\$ 8,549	\$ 8,549
540 MISCELLANEOUS	\$ 7,815	\$ 8,309	\$ 11,344	\$ 11,344
551 Uniforms	\$ 813	\$ 1,788	\$ 2,200	\$ 4,600
552 Equipment	\$ 862	\$ 325	\$ 1,200	\$ 1,200
553 Supplies	\$ 761	\$ 731	\$ 750	\$ 750
<i>554 Spec Police Equip Exp *</i>	<i>\$ 2,388</i>	<i>\$ 340</i>	<i>\$ 3,300</i>	<i>\$ 3,500</i>
550 UNIFORMS & EQUIP	\$ 2,436	\$ 2,844	\$ 4,150	\$ 6,550
561 Police Radios	\$ 363	\$ 596	\$ 1,340	\$ 1,340
562 MDT Network	\$ 1,457	\$ 1,402	\$ 2,700	\$ 2,700
562 Reserve for Police IT	\$ -	\$ 1,500	\$ 1,500	\$ 2,000
<i>563 Fund for Police IT</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,500</i>
560 COMMUNICATIONS	\$ 1,820	\$ 3,498	\$ 5,540	\$ 6,040

* From Reserve Appropriations. Not included in budget totals.

500 PUBLIC SAFETY

	ACTUALS F.Y. '10	ACTUALS F.Y. '11	F.Y. '12 BUDGET	F.Y.'13 APPROVED BUDGET
571 Building Expense	\$ 4,179	\$ 3,713	\$ 7,000	\$ 6,650
572 Contracted Services	\$ 4,536	\$ 4,573	\$ 6,558	\$ 6,558
573 Office Operations	\$ 8,405	\$ 8,056	\$ 10,688	\$ 10,688
574 Insurance	\$ 8,424	\$ 8,603	\$ 9,856	\$ 9,968
575 Communications	\$ 4,451	\$ 3,220	\$ 6,405	\$ 5,005
576 Miscellaneous	\$ -	\$ 485	\$ 10,280	\$ 10,530
570 OPERATIONS OVERHEAD	\$ 29,995	\$ 28,650	\$ 50,787	\$ 49,399
TOTALS	\$ 439,350	\$ 448,064	\$ 543,399	\$ 550,534

700 RECREATION ACTIVITY PROGRAM

	ACTUALS F.Y. '10	ACTUALS F.Y. '11	F.Y. '12 BUDGET	F.Y. '13 APPROVED BUDGET
711 Rec. Assistant	\$ 10,717	\$ 11,037	\$ 11,371	\$ 11,887
710 SALARIES	\$ 10,717	\$ 11,037	\$ 11,371	\$ 11,887
721 Social Security	\$ 820	\$ 839	\$ 870	\$ 909
722 Workers Comp.	\$ 1,146	\$ 845	\$ 1,027	\$ 1,110
723 Group Insurance	\$ 459	\$ 459	\$ 459	\$ 459
724 Unemployment Ins	\$ 206	\$ 190	\$ 230	\$ 230
725 Retirement Plan	\$ 536	\$ 552	\$ 569	\$ 594
720 PAYROLL EXPENSES	\$ 3,167	\$ 2,885	\$ 3,155	\$ 3,302
771 Building Expense	\$ 669	\$ 594	\$ 1,120	\$ 1,064
772 Contracted Services	\$ 726	\$ 732	\$ 1,049	\$ 1,049
773 Office Operations	\$ 1,345	\$ 1,289	\$ 1,710	\$ 1,710
774 Insurance	\$ 1,348	\$ 1,376	\$ 1,577	\$ 1,595
775 Communications	\$ 712	\$ 515	\$ 1,025	\$ 801
776 Miscellaneous	\$ -	\$ 78	\$ 1,646	\$ 1,685
770 OPERATIONS OVERHEAD	\$ 4,800	\$ 4,584	\$ 8,127	\$ 7,904
RECREATION ACTIVITIES	\$ 6,986	\$ 6,859	\$ 8,825	\$ 9,400
TOTALS	\$ 25,670	\$ 25,365	\$ 31,478	\$ 32,493

600 MAINTENANCE & OPERATIONS

	ACTUALS F.Y. '10	ACTUALS F.Y. '11	F.Y. '12 BUDGET	F.Y. '13 APPROVED BUDGET
611 Maintenance Foreman	\$ 21,120	\$ 22,412	\$ 23,439	\$ 24,141
612 Maintenance Assistant	\$ -	\$ -	\$ -	\$ -
610 SALARIES	\$ 21,120	\$ 22,412	\$ 23,439	\$ 24,141
621 Social Security	\$ 1,615	\$ 1,715	\$ 1,793	\$ 1,847
622 Workers Comp.	\$ 1,798	\$ 1,972	\$ 2,397	\$ 2,589
623 Group Insurance	\$ 459	\$ 459	\$ 459	\$ 459
624 Unemployment Ins	\$ 161	\$ 187	\$ 230	\$ 230
625 Retirement Plan	\$ 1,056	\$ 1,121	\$ 1,172	\$ 1,207
620 PAYROLL EXPENSES	\$ 5,089	\$ 5,454	\$ 6,051	\$ 6,332
632 Gas & Oil	\$ 978	\$ 1,197	\$ 1,455	\$ 1,455
633 Maintenance	\$ 233	\$ 241	\$ 1,500	\$ 1,400
634 Insurance	\$ 1,273	\$ 1,524	\$ 1,931	\$ 1,647
635 Reserve for Replacemen	\$ 2,500	\$ 3,000	\$ 1,500	\$ 1,400
636 Purchase Vehicle	\$ -	\$ -	\$ -	\$ -
630 VEHICLES	\$ 4,984	\$ 5,962	\$ 6,386	\$ 5,902
652 Grounds Maintenance	\$ 69,960	\$ 69,960	\$ 73,004	\$ 73,004
653 Dumpster Service	\$ 1,845	\$ 1,923	\$ 2,100	\$ 2,350
654 Facilities Maintenance	\$ 3,114	\$ 5,703	\$ 7,500	\$ 9,500
655 Street Lighting	\$ 517	\$ 553	\$ 780	\$ 780
656 Recreation Lighting	\$ 1,423	\$ 1,250	\$ 2,160	\$ 2,010
657 Irrigation System	\$ 1,720	\$ 1,779	\$ 2,000	\$ 2,100
658 Lake Louise Beautificatio	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500
658F Lake Louise Fund *	\$ -	\$ -	\$ -	\$ 5,000
659 Grounds Capital Improve	\$ 1,850	\$ 6,343	\$ 5,000	\$ 5,000
650 CONTRACT SERVICES	\$ 83,579	\$ 86,168	\$ 90,044	\$ 92,244
661 Purchase/Lease	\$ 353	\$ 281	\$ 600	\$ 600
662 Alarm System	\$ 315	\$ 420	\$ 440	\$ 440
663 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -
664 Supplies	\$ 6	\$ 7	\$ 350	\$ 350
660 EQUIP & SUPPLIES	\$ 674	\$ 708	\$ 1,390	\$ 1,390
671 Building Expense	\$ 1,421	\$ 1,262	\$ 2,380	\$ 2,261
672 Contracted Services	\$ 1,542	\$ 1,555	\$ 2,230	\$ 2,230
663 Office Operations	\$ 2,858	\$ 2,739	\$ 3,634	\$ 3,634
674 Insurance	\$ 2,864	\$ 2,925	\$ 3,351	\$ 3,389
675 Communicatons	\$ 1,513	\$ 1,095	\$ 2,178	\$ 1,702
676 Miscellaneous	\$ -	\$ 166	\$ 3,495	\$ 3,580
670 OPERATIONS OVERHE	\$ 10,198	\$ 9,742	\$ 17,268	\$ 16,796
TOTALS	\$ 125,644	\$ 130,446	\$ 144,578	\$ 146,805

* From Reserve Appropriations. Not included in budget totals.

800 ADMINISTRATIVE SERVICES

	ACTUALS F.Y. '10	ACTUALS F.Y. '11	F.Y. '12. BUDGET	F.Y. '13 APPROVED BUDGET
811 Town Manager	\$ 55,765	\$ 57,429	\$ 58,569	\$ 60,326
812 Asst TM/Comptroller	\$ 28,548	\$ 48,235	\$ 49,188	\$ 50,663
813 Receptionist	\$ 34,819	\$ 15,803	\$ 15,912	\$ 16,666
815 Overtime	\$ 63	\$ -	\$ -	\$ -
810 SALARIES	\$ 119,195	\$ 121,467	\$ 123,669	\$ 127,655
821 Social Security	\$ 8,656	\$ 9,057	\$ 9,461	\$ 9,766
822 Workers Comp.	\$ 2,964	\$ 3,663	\$ 4,452	\$ 4,809
823 Group Insurance	\$ 11,381	\$ 13,618	\$ 15,783	\$ 17,271
824 Unemployment Ins.	\$ 794	\$ 740	\$ 689	\$ 689
825 Retirement Plan	\$ 5,960	\$ 5,080	\$ 6,183	\$ 6,383
820 PAYROLL EXPENSES	\$ 29,755	\$ 32,158	\$ 36,568	\$ 38,918
871 Building Expense	\$ 2,089	\$ 1,856	\$ 3,500	\$ 3,325
872 Contracted Services	\$ 2,268	\$ 2,286	\$ 3,279	\$ 3,279
873 Office Operations	\$ 4,203	\$ 4,028	\$ 5,344	\$ 5,344
874 Insurance	\$ 4,212	\$ 4,301	\$ 4,928	\$ 4,984
875 Communications	\$ 2,225	\$ 1,610	\$ 3,203	\$ 2,503
876 Miscellaneous	\$ -	\$ 242	\$ 5,140	\$ 5,265
870 OPERATIONS OVERHEAD	\$ 14,997	\$ 14,323	\$ 25,394	\$ 24,700
TOTALS	\$ 163,947	\$ 167,948	\$ 185,631	\$ 191,273
885 RESERVE FOR LRP	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
890 RES FOR REVOLV FUN	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

	F.Y. '11 APPROVED BUDGET	F.Y. '12 APPROVED BUDGET	F.Y. '13 APPROVED BUDGET	F.Y. '13 RESERVE EXPENSES
PUBLIC SAFETY	\$ 510,043	\$ 543,399	\$ 550,534	\$ 5,000
MAINTENANCE	\$ 144,794	\$ 144,578	\$ 146,805	\$ 10,000
RECREATION	\$ 29,357	\$ 31,478	\$ 32,493	\$ -
ADMINISTRATIVE SVCS	\$ 193,613	\$ 185,631	\$ 191,273	\$ -
LONG RANGE PLANNING	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 884,807	\$ 912,086	\$ 928,105	\$ 15,000

CSCBD APPROVED BUDGET FOR FISCAL YEAR 2013

OPERATIONS OVERHEAD APPROVED BUDGET

Account Description	F.Y. '13 EXPENDITURE BUDGET	PUBLIC SAFETY 50% BUDGET	MAINT 17% BUDGET	RECR 8% BUDGET	ADMIN 25% BUDGET
BUILDING EXPENSE					
1 Debt Service	\$ 1,000	\$ 500	\$ 170	\$ 80	\$ 250
2 Utilities	\$ 9,800	\$ 4,900	\$ 1,666	\$ 784	\$ 2,450
3 Maint & Repair	\$ 2,500	\$ 1,250	\$ 425	\$ 200	\$ 625
TOTAL	\$ 13,300	\$ 6,650	\$ 2,261	\$ 1,064	\$ 3,325
CONTRACTED SERVICES					
4 Accounting	\$ 4,340	\$ 2,170	\$ 738	\$ 347	\$ 1,085
5 Legal	\$ 3,000	\$ 1,500	\$ 510	\$ 240	\$ 750
6 Audit	\$ 5,775	\$ 2,888	\$ 982	\$ 462	\$ 1,444
TOTAL	\$ 13,115	\$ 6,558	\$ 2,230	\$ 1,049	\$ 3,279
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
12 Reserve for IT	\$ 1,000	\$ 500	\$ 170	\$ 80	\$ 250
TOTAL	\$ 21,375	\$ 10,688	\$ 3,634	\$ 1,710	\$ 5,344
INSURANCE					
12 General Liability	\$ 18,109	\$ 9,055	\$ 3,079	\$ 1,449	\$ 4,527
13 Performance Bond	\$ 1,827	\$ 914	\$ 311	\$ 146	\$ 457
TOTAL	\$ 19,936	\$ 9,968	\$ 3,389	\$ 1,595	\$ 4,984
COMMUNICATIONS					
14 Newsletters	\$ 10,010	\$ 5,005	\$ 1,702	\$ 801	\$ 2,503
15 Telephone Directory	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,010	\$ 5,005	\$ 1,702	\$ 801	\$ 2,503
MISCELLANEOUS					
16 Vehicle Mileage	\$ 59	\$ 30	\$ 10	\$ 5	\$ 15
17 Employee Recruitment	\$ 1,000	\$ 500	\$ 170	\$ 80	\$ 250
17 Contingency Fund	\$ 20,000	\$ 10,000	\$ 3,400	\$ 1,600	\$ 5,000
TOTAL	\$ 21,059	\$ 10,530	\$ 3,580	\$ 1,685	\$ 5,265
TOTALS	\$ 98,795	\$ 49,398	\$ 16,795	\$ 7,904	\$ 24,699

**Crofton Civic Association
Approved Budget-Fiscal Year 2013**

Account Description	Actual 2010	Actual 2011	Budgeted 2012	Budgeted 2013
<u>Covenant Enforcement</u>				
Legal Expenses	\$ 1,476	\$ -	\$ 4,000	\$ 4,000
Supplies & Postage	\$ -	\$ -	\$ 100	\$ 100
<u>Capital Improvements</u>				
Hardy Field Renovation	\$ -	\$ -	\$ -	\$ -
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Athletic Facility Development Expense	\$ -	\$ -	\$ -	\$ -
Trees	\$ -	\$ 368	\$ 120	\$ 242
<u>Recreation Programs</u>				
Cultural Arts Grant Expense	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Guild Gift (Cultural Arts) Expenses	\$ -	\$ -	\$ 96	\$ -
Teen Grant	\$ -	\$ -	\$ 300	\$ 300
<u>Association Administration</u>				
Legal Expenses	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 100	\$ 100	\$ 100	\$ 100
Financial Accounting	\$ 1,000	\$ 500	\$ 500	\$ 500
Audit and/or Review	\$ 1,000	\$ 500	\$ 500	\$ 500
Bank Services	\$ 300	\$ 450	\$ 325	\$ 325
<u>Miscellaneous Expenses</u>				
Awards Banquet Expenses	\$ 228	\$ 304	\$ 400	\$ 400
Contingency Expenses	\$ -	\$ -	\$ 300	\$ 300
Other	\$ -	\$ -	\$ -	\$ -
<u>Police Expenses</u>				
Bicycle Patrol	\$ -	\$ 91	\$ -	\$ -
Communications	\$ -	\$ -	\$ 2,949	\$ -
Total:	\$ 5,104	\$ 3,313	\$ 10,690	\$ 7,767

Assets and Revenue Projections

Assets as of June 30, 2011

Recreation Escrow Account	\$ 3,874.00
Athletic Facility Development Fund	\$ 8,966.00
Covenant Enforcement Fund	\$ 11,814.00
Bike Patrol	\$ -
Tree Fund	\$ 362.00
Guild Cultural Arts Gift	\$ 396.00
Teen Grant Fund	\$ 1,066.00
Police Communication Fund	\$ 2,949.00
Unrestricted Funds	\$ 5,050.00
	\$ 34,477.00

Projected Revenue Income

Covenant Enforcement Donations	\$ 300.00
Cultural Arts Grant	\$ 1,000.00
Tree Donations	\$ 400.00
Earned Interest	\$ -
Fund Raisers & Miscellaneous Donations	\$ 200.00
Total:	\$ 1,900.00

\$ 36,377.00

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