



Crofton Civic

Association, Inc.

THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

CCA GENERAL MEMBERSHIP MEETING

TUESDAY, JANUARY 18, 2011

7:30 PM

(Snow Date, January 24)

CROFTON ELEMENTARY SCHOOL

AGENDA

- **President’s Message – Steve Grimaud**
 - **Presentation of FY2012 Budget**
 - **Other Business**
 - **Citizen Comments**

Inside this Edition:

President’s Message
Steve Grimaud 2

Town Manager’s Report
Larry Schweinsburg 2

District 3 Director
Dave Shickel 3

District 4 Director
Patrick Collins 5

Police Report
Chief Bill Booth 5

Recreation Report
Kathy Sherman 6

Budget Insert

Advertisements



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

**PRESIDENT'S MESSAGE
STEVE GRIMAUD**

This newsletter introduces the FY12 Crofton Special Community Benefits District budget. The Board of Directors worked through October and November to craft a budget that reflects the community's interests and needs. As you can see from the information provided, the FY12 budget will increase approximately \$27,000, or 3.1%. The Board was careful to keep increases as low as possible, while still providing adequate funds for community services and public safety operations.

We will replace the oldest police vehicle in FY12 using reserved funds. In addition, we will be adding a data communications unit to the third police vehicle so that all three will have units. This will reduce the need to exchange equipment between vehicles and will ensure that two operational units are available when one unit is out of service for maintenance or repairs.

As in FY11, we have allocated funds for maintenance and repair or replacement of playground equipment and other District property. We have also budgeted \$4,000 for FY12 for the removal or trimming of trees on District property, as needed.

No new initiatives have been introduced into this budget. In order to keep the budget as close to the FY11 budget as possible, we have not allocated any funds for significant changes to Lake Louise. The concepts discussed last year have been put on hold due to the high cost of implementing any of them, and the lack of any significant level of support for these proposals. Funds are provided for routine maintenance of the property and for projects on a smaller scale.

I look forward to seeing you and hearing your views at the General Membership Meeting on January 18th at Crofton Elementary School at 7:30 PM. If you have any questions, comments, or proposals, please call Town Hall at 410-721-2301, or email me at stevegrimaud@yahoo.com.

**TOWN MANAGER'S REPORT
LARRY SCHWEINSBURG**

The Board of Directors, the Comptroller, and I, continue to work to use your tax dollars in a conservative, responsible manner. The FY2012 budget approved by the Board of Directors will increase only 3.1% over the FY2011 budget. The Board has also reviewed the successful results of the independent audit of the FY2010 budget. The approved FY2012 budget will be presented in detail at the General Membership Meeting on Tuesday, January 18th at 7:30 PM at Crofton Elementary School.

We hope that this winter will not be anything like last winter with its terrible storms. When there are snowstorms, the responsibility for snow removal from public roadways lies with the County Department of Public Works. You can access snow removal information by going to the County website (www.aacounty.org) and then going to the Public Works page.

Important phone numbers regarding storms:

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

Some residents would like to know how to discard large trash items. For large metal items like swing sets, grills, air conditioners, washers, driers, refrigerators and the like, call DPW at 410-222-6100 to get information on scheduling a bulk pick-up. For furniture items, such as sofas,

mattresses, box springs, bookshelves and even television sets, you can leave them next to your regular trash. However, the items must not be too large to be picked up by two-men and you cannot leave more than three items on one day. If you have any questions, please call 410-222-6100.

Driving around the community, one cannot help but note that a number of residents have disposed of the leaves in their yards by simply raking them into the street. Perhaps they are under the impression that the CCA or the County will be coming to vacuum those leaves. This is not the case. The CCA does not remove leaves from public roadways. The only way that the County will remove the leaves is if they are placed in bags. Please do not dispose of the leaves from your yard by raking them into the street. To do so is inconsiderate to your neighbors and may create serious drainage and traffic hazards.

We have received some inquiries at Town Hall regarding commercial signs being displayed in private yards. Many residents may not be aware that in most of the neighborhoods in the District the only signs allowed by the covenants are “For Sale” or “For Rent” signs. (Political signs are allowed in accordance with regulations established by State law.)

Congratulations to Mr. James Lighthizer who was named the Crofton Citizen of the Year at the Greater Crofton Community Awards Banquet on October 29th. Sue Bents, our retired Administrative Assistant, received an award for her many years of service to the community at the Banquet. Thanks to Judy Wilson, Executive Director of the Greater Crofton Chamber of Commerce, for all her efforts in coordinating the Awards Banquet.

Finally, we would like to welcome the newest member of our staff, Ms. Sheila Chaconas. Sheila now serves as our receptionist at the front desk. She was selected from among approximately forty applicants! Sheila has done a great job since joining us!

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 no Operations & Maintenance information in the abbreviated September 2010 CCA Newsletter to residents, this article contains O&M highlights from June through November 2010. 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! We’ve hired contractors to prune or remove numerous damaged or dead trees during this period and Charlie has done a lot of less risky tree work, saving us money we would otherwise have had to pay for contractors. Jams, in addition to its regular landscape maintenance tasks, also recently completed an annual “haircut” of vegetation around the Lake Louise shoreline. Charlie also completed a rehab of the Town Hall back deck, and filled some large depressions in the Hardy Field driveway in addition to his normal “cleanup/fix-up” duties. Charlie does a great job helping to keep our community looking nice. If you see him around town in the CCA’s red pickup with the yellow lights on the cab, give him a wave of thanks!

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

- We received large drawings of the current conditions of Lake Louise and suggested improvement actions from Heike Nolker, the landscape architect we retained to conduct a study of the pond. They are posted in the small meeting room at Town Hall. The original of Ms. Nolker’s report and other materials are in a binder in the front office. Town Hall has received few queries regarding Lake Louise since Ms. Nolker’s presentation at the May General

Membership meeting. Since only 15 to 20 residents other than board members, staff members, and election committee members were at the meeting, the level of interest in Lake Louise and likelihood of support for costly improvements seems to be in question. The O&M Committee, with the CCA Board's approval, decided to suspend any further action until the CCA can devise and implement a means to communicate with residents on a continuing basis to keep them informed and get their input. When we have a mechanism in place, we can survey residents to determine community interest in proceeding. If there is sufficient interest, we propose to form an ad hoc committee of interested residents to oversee planning and implementation of improvements.

- The driveway at Town Hall, which had a number of large cracks, was repaved with asphalt in June.
- Wood chip soft fall material has been put down on the play areas at Hardy Field, the Willows, and Swann Park.
- Three sections of the wrought iron fence on Mayfair Place (community property) that were damaged by a County contractor during snow removal from the street in February have been repaired. The cost was split between the CCA and the County.
- Ten trees, mostly Yoshino cherries, obtained for free from the Tree-Mendous Maryland program, were planted to fill gaps on Crofton Parkway and at Lake Louise. Thank you to residents who donated money to pay for the planting costs.

Your CCA Board has adopted an O&M budget for FY12 that is slightly less than the FY11 budget. Salaries, payroll expenses, and vehicle expenses are up slightly while equipment/supplies and operations overhead costs are essentially flat. Contract services expenses are down due to a 50 percent reduction in the request for Lake Louise beautification funds. 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, I would like to comment on a non-O&M matter. I recently met at his request, with a long-time District 3 resident and friend of mine. He was concerned with what he perceived to be a lack of community spirit in the Crofton community. With the notable exception of the highly popular CCA-sponsored community activities organized throughout the year by Kathy Sherman, our Recreation Assistant, my friend saw little evidence of CCA promotion of projects that benefit the community as a whole and enhance community spirit -- neighborliness if you will. He wondered what the CCA could do to become more proactive to improve the situation. I think one of the problems is that we lack an effective means of communicating among residents to exchange information and ideas (see my Lake Louise comments above). In this age of high tech social networking and group communications, the CCA is relying on three hardcopy newsletters per year, a message board at the Crofton Country Club, occasional e-mails from our Police Chief to a limited distribution on security and law enforcement matters, and a web site in need of a makeover. In our September newsletter, we asked residents to comment on establishing an e-mail system for exchanging community information. We also asked those

interested to submit their e-mail addresses for inclusion in a community distribution list. We received about 30 responses. I would like to request some feedback from residents on this issue. Do you think we have a problem with lack of community spirit? Would you be willing to participate in a communications mechanism like Listserv or Google Groups? If you would like to comment, please e-mail me at doshick@verizon.net. I hope to hear from some of you and I'll post comment highlights on the CCA website! Thank you.

**DISTRICT 4 DIRECTOR
RECREATION
PATRICK COLLINS**

Happy New Year from District Four of the Crofton Special Community Benefits District. I hope everyone safely slides into 2011 with no major drama. On my street we had a water main break along with a gusher that brought out the County Department of Public Works at 4:00 AM. The problems were fixed within two hours and the water was back on. It is good to know that we have resources available on a 24-hour basis for emergencies like that.

Since my last article, so much has happened, most important of all, my re-election. Thanks to all who came out and voted for me. I am back as the District Four Director, but I have made a switch of my committee assignment and am now the CCA Recreation and Youth Activities Committee Chairman. I have also been busy going through the community budget development process. This is something dear to me, as I feel it is important to maintain the community I live in. Also, I would like to bid Sue Bents a happy retirement from Town Hall. Sue worked at the front desk and was honored for her work at the Crofton Community Awards dinner in October.

For this year's budget process the Board spent five evenings in October and November thoroughly examining all the programs and line items associated with running the town. After an exhaustive process,

the Board agreed to accept the budget and voted for approval. I felt that the Town Hall staff did a good job pulling the information together, and as the audited financials show, managed to keep costs down. If you would like to see copies of the current budgets, they are located on the Town Hall website: www.croftontownhall.com. In addition to the Special Community Benefits District budget, we also approved the Crofton Civic Association budget, which is money raised or donated for charitable purposes. These funds help supplement our recreation and covenant enforcement programs, which make Crofton a better place in which to live. Please consider lending your support.

After the last CCA election I requested a switch from the Education & Civic Affairs Committee, to the Recreation and Youth Activities Committee. In my time on the Board, I have enjoyed working with the staff on the events that are held in the community. When I saw that the Committee was open, I jumped at the opportunity. As in previous years, we will continue to hold the CPR class, the Easter Egg Hunt, the parade in May, the summer concert series, the Halloween Party and the Christmas Tree Lighting and Children's Party. This spring, we will also work to put together an event for teenagers. Send me an email through ccatownhall@comcast.net if you have any suggestions.

In closing, my hope is that someone steps up to take the open District One Director position, and that the fight continues 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 continue to be plagued sporadically with problems related to thefts from autos. These types 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. Most importantly, we are asking that you do your part to help us prevent these crimes.

A number of 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. Do not leave valuables in your vehicle; lock them in the trunk or take them inside your residence. Make sure to lock the doors to your house and vehicles. An alarm system for your home or vehicle can also help prevent these types of crimes. As many of the thefts from vehicles have occurred in driveways, you may wish 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.

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.

For information about the activities of the Crofton Police Department, visit our Facebook page on the Crofton Police Department page. There you will find contact information regarding the Department and information regarding activities in the neighborhood.

RECREATION ACTIVITIES KATHY SHERMAN

The Recreation Department is already busy with events planned for 2011. Here is a quick list of things already on our calendar:

- CPR class on February 6th
- Easter Egg Hunt on April 17th (rain date April 24th)
- Armed Forces/Homeland Security Parade on May 7th
- Summer Concert Series kick off on June 5th.

In celebration of Heart Month, we are once again sponsoring a CPR class to be conducted at Town Hall on February 6, 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. Patrick Collins, Ron Hackley and Dave Shickel, all 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!



CROFTON CIVIC ASSOCIATION, INC.



F.Y. 2012

CSCBD BUDGET
&
CCA BUDGET



Crofton Special Community Benefit District (CSCBD)
FY 2012 FINAL BUDGET

REVENUE

I. Tax Generated Funds \$ **805,000.00**
Assessable Base
 \$805,000,000 @ .100

II. County Held Funds \$ **5,300.00**
(as of 6-30-10)

F.Y. '12

III. Community Income
 Earned Interest \$ 1,547.00

TOTAL: \$ 1,547.00

IV. Fund Balance
 2010 Fund Balance Applied
 To FY Expenditures \$ 100,239.00

From Long Range Plan. Fund \$ -
 From Disability Ins. Fund \$ -

FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	62,069.00
MO Truck Replacement	\$	19,990.00
PS Equip. Replacement	\$	5,913.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	56,981.00
Police Radio Reserve Fund	\$	385.00
Accrued Liability Fund	\$	10,000.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fund	\$	8,743.00

V. Revolving Fund \$ **235,000.00**
TOTAL: \$ 1,333,167.00

EXPENDITURES

I. Current Year Expenses \$ **912,086.00**
II. Appropriation from Reserves \$ **44,300.00**
\$ 956,386.00

PUBLIC SAFETY

Salaries, Payroll Expenses,
 Vehicles, Miscellaneous,
 Uniforms & Equipment,
 Radio & Equip Replacement
 Operations Overhead \$ 543,399.00
 Vehicle Replacement \$ 39,300.00
TOTAL: \$ 582,699.00

MAINTENANCE

Salaries, Payroll Expenses,
 Vehicles, Contracted Services,
 Equipment & Supplies, Capital Improve \$ 144,578.00
 Capital Improvements/Renovation \$ 5,000.00
TOTAL: \$ 149,578.00

RECREATION

Salaries, Payroll Expenses,
 Recreation Activities,
 Operations Overhead
TOTAL: \$ 31,478.00

ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses,
 Operations Overhead
TOTAL: \$ 185,631.00

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

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

III. FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	26,069.00
MO Truck Replacement	\$	19,990.00
PS Equip. Replacement	\$	2,613.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	51,981.00
Police Radio Reserve Fund	\$	385.00
Accrued Liability Fund	\$	10,000.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fund	\$	8,743.00

III. Revolving Fund \$ **235,000.00**
TOTAL: \$ 1,333,167.00

CSCBD APPROVED BUDGET FOR FISCAL YEAR 2012

500 PUBLIC SAFETY

	ACTUALS F.Y. '09	ACTUALS F.Y. '10	F.Y. '11 BUDGET	F.Y.'12 APPROVED BUDGET
511 Chief (w/premium)	\$ 51,091	\$ 52,489	\$ 53,928	\$ 54,917
512 Sergeant (w/prem)	\$ 48,091	\$ 49,789	\$ 50,928	\$ 51,917
513 Corporal (w/prem)	\$ 43,848	\$ 46,177	\$ 47,548	\$ 48,582
514 Corporal (w/prem)	\$ 42,197	\$ 43,976	\$ 45,281	\$ 46,703
515 Corporal (w/prem)	\$ 40,178	\$ 40,768	\$ 43,125	\$ 44,395
516 Corporal (w/prem)	\$ 36,841	\$ 40,375	\$ 41,692	\$ 43,977
517 Other Pay	\$ 5,981	\$ 4,191	\$ 16,896	\$ 19,815
510 SALARIES	\$ 268,227	\$ 277,765	\$ 299,398	\$ 310,306
521 Social Security	\$ 20,519	\$ 20,973	\$ 22,904	\$ 23,738
522 Workers Comp.	\$ 28,504	\$ 19,673	\$ 22,256	\$ 26,369
523 Group Insurance	\$ 17,637	\$ 20,571	\$ 37,599	\$ 47,356
524 Unemployment Ins.	\$ 157	\$ 1,136	\$ 1,377	\$ 1,377
525 Retirement Plan	\$ 11,642	\$ 13,900	\$ 14,970	\$ 15,515
520 PAYROLL EXPENSES	\$ 78,459	\$ 76,253	\$ 99,106	\$ 114,355
532 Gas & Oil	\$ 8,670	\$ 10,250	\$ 18,125	\$ 18,125
533 Maintenance	\$ 2,317	\$ 4,518	\$ 5,000	\$ 5,000
534 Insurance	\$ 3,701	\$ 4,498	\$ 4,380	\$ 5,792
535 Reserve for Replace	\$ 21,000	\$ 24,000	\$ 16,000	\$ 18,000
536 Cruiser Purchase *	\$ -	\$ 35,732	\$ 31,000	\$ 36,000
530 VEHICLES	\$ 35,688	\$ 43,266	\$ 43,505	\$ 46,917
541 Training	\$ 310	\$ 110	\$ 400	\$ 400
542 Personal Veh Mileage	\$ 680	\$ 625	\$ 1,845	\$ 1,845
543 Furniture & Equipment	\$ -	\$ -	\$ 200	\$ 300
544 Crime Prevention	\$ -	\$ -	\$ 250	\$ 250
545 Police Liability Ins.	\$ 6,950	\$ 7,080	\$ 7,763	\$ 8,549
540 MISCELLANEOUS	\$ 7,940	\$ 7,815	\$ 10,458	\$ 11,344
551 Uniforms	\$ 1,772	\$ 813	\$ 2,200	\$ 2,200
552 Equipment	\$ 1,646	\$ 862	\$ 1,200	\$ 1,200
553 Supplies	\$ 419	\$ 761	\$ 750	\$ 750
554 Spec Police Equip Exp *	\$ 1,150	\$ 2,388	\$ 925	\$ 3,300
550 UNIFORMS & EQUIP	\$ 3,837	\$ 2,436	\$ 4,150	\$ 4,150
561 Police Radios	\$ 518	\$ 363	\$ 1,340	\$ 1,340
562 MDT Network	\$ 1,472	\$ 1,457	\$ 1,968	\$ 2,700
562 Reserve for Police IT	\$ -	\$ -	\$ -	\$ 1,500
560 COMMUNICATIONS	\$ 1,990	\$ 1,820	\$ 3,308	\$ 5,540

* From Reserve Appropriations. Not included in budget totals.

500 PUBLIC SAFETY

	ACTUALS F.Y. '09	ACTUALS F.Y. '10	F.Y. '11 BUDGET	F.Y.'12 APPROVED BUDGET
571 Building Expense	\$ 5,547	\$ 4,179	\$ 7,000	\$ 7,000
572 Contracted Services	\$ 4,469	\$ 4,536	\$ 6,298	\$ 6,558
573 Office Operations	\$ 8,184	\$ 8,405	\$ 10,188	\$ 10,688
574 Insurance	\$ 8,314	\$ 8,424	\$ 9,459	\$ 9,856
575 Communications	\$ 6,043	\$ 4,451	\$ 6,570	\$ 6,405
576 Miscellaneous	\$ 50	\$ -	\$ 10,603	\$ 10,280
570 OPERATIONS OVERHEAD	\$ 32,607	\$ 29,995	\$ 50,118	\$ 50,787
TOTALS	\$ 428,748	\$ 439,350	\$ 510,043	\$ 543,399

700 RECREATION ACTIVITY PROGRAM

	ACTUALS F.Y. '09	ACTUALS F.Y. '10	F.Y. '11 BUDGET	F.Y. '12 APPROVED BUDGET
711 Rec. Assistant	\$ 10,360	\$ 10,717	\$ 11,037	\$ 11,371
710 SALARIES	\$ 10,360	\$ 10,717	\$ 11,037	\$ 11,371
721 Social Security	\$ 776	\$ 820	\$ 844	\$ 870
722 Workers Comp.	\$ 1,111	\$ 1,146	\$ 867	\$ 1,027
723 Group Insurance	\$ 459	\$ 459	\$ 459	\$ 459
724 Unemployment Ins	\$ 12	\$ 206	\$ 230	\$ 230
725 Retirement Plan	\$ 518	\$ 536	\$ 552	\$ 569
720 PAYROLL EXPENSES	\$ 2,876	\$ 3,167	\$ 2,952	\$ 3,155
771 Building Expense	\$ 887	\$ 669	\$ 1,120	\$ 1,120
772 Contracted Services	\$ 715	\$ 726	\$ 1,008	\$ 1,049
773 Office Operations	\$ 1,309	\$ 1,345	\$ 1,630	\$ 1,710
774 Insurance	\$ 1,330	\$ 1,348	\$ 1,513	\$ 1,577
775 Communications	\$ 967	\$ 712	\$ 1,051	\$ 1,025
776 Miscellaneous	\$ 8	\$ -	\$ 1,696	\$ 1,646
770 OPERATIONS OVERHEAD	\$ 5,216	\$ 4,800	\$ 8,018	\$ 8,127
RECREATION ACTIVITIES	\$ 6,433	\$ 6,986	\$ 7,350	\$ 8,825
TOTALS	\$ 24,885	\$ 25,670	\$ 29,357	\$ 31,478

600 MAINTENANCE & OPERATIONS

	ACTUALS F.Y. '09	ACTUALS F.Y. '10	F.Y. '11 BUDGET	F.Y. '12 APPROVED BUDGET
611 Maintenance Foreman	\$ 15,151	\$ 21,120	\$ 22,412	\$ 23,439
612 Maintenance Assistant	\$ -	\$ -	\$ -	\$ -
610 SALARIES	\$ 15,151	\$ 21,120	\$ 22,412	\$ 23,439
621 Social Security	\$ 1,145	\$ 1,615	\$ 1,715	\$ 1,793
622 Workers Comp.	\$ 2,591	\$ 1,798	\$ 2,023	\$ 2,397
623 Group Insurance	\$ 727	\$ 459	\$ 459	\$ 459
624 Unemployment Ins	\$ 79	\$ 161	\$ 230	\$ 230
625 Retirement Plan	\$ 757	\$ 1,056	\$ 1,121	\$ 1,172
620 PAYROLL EXPENSES	\$ 5,299	\$ 5,089	\$ 5,548	\$ 6,051
632 Gas & Oil	\$ 388	\$ 978	\$ 1,460	\$ 1,455
633 Maintenance	\$ 1,825	\$ 233	\$ 1,560	\$ 1,500
634 Insurance	\$ 1,234	\$ 1,273	\$ 1,460	\$ 1,931
635 Reserve for Replacement	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500
636 Purchase Vehicle	\$ -	\$ -	\$ -	\$ -
630 VEHICLES	\$ 5,947	\$ 4,984	\$ 5,980	\$ 6,386
652 Grounds Maintenance	\$ 69,744	\$ 69,960	\$ 73,004	\$ 73,004
653 Dumpster Service	\$ 1,571	\$ 1,845	\$ 1,860	\$ 2,100
654 Facilities Maintenance	\$ 3,315	\$ 3,114	\$ 7,500	\$ 7,500
655 Street Lighting	\$ 652	\$ 517	\$ 900	\$ 780
656 Recreation Lighting	\$ 1,383	\$ 1,423	\$ 2,160	\$ 2,160
657 Irrigation System	\$ 1,177	\$ 1,720	\$ 2,000	\$ 2,000
658 Lake Louise Beautification	\$ 10,000	\$ 5,000	\$ 5,000	\$ 2,500
658F Lake Louise Fund *	\$ -	\$ -	\$ 6,474	\$ -
659 Grounds Capital Improve *	\$ 2,476	\$ 1,850	\$ 6,500	\$ 5,000
650 CONTRACT SERVICES	\$ 87,842	\$ 83,579	\$ 92,424	\$ 90,044
661 Purchase/Lease	\$ 675	\$ 353	\$ 600	\$ 600
662 Alarm System	\$ 315	\$ 315	\$ 440	\$ 440
663 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -
664 Supplies	\$ -	\$ 6	\$ 350	\$ 350
660 EQUIP & SUPPLIES	\$ 990	\$ 674	\$ 1,390	\$ 1,390
671 Building Expense	\$ 1,886	\$ 1,421	\$ 2,380	\$ 2,380
672 Contracted Services	\$ 1,519	\$ 1,542	\$ 2,141	\$ 2,230
663 Office Operations	\$ 2,783	\$ 2,858	\$ 3,464	\$ 3,634
674 Insurance	\$ 2,827	\$ 2,864	\$ 3,216	\$ 3,351
675 Communicatons	\$ 2,055	\$ 1,513	\$ 2,234	\$ 2,178
676 Miscellaneous	\$ 17	\$ -	\$ 3,605	\$ 3,495
670 OPERATIONS OVERHEAD	\$ 11,087	\$ 10,198	\$ 17,040	\$ 17,268
TOTALS	\$ 126,316	\$ 125,644	\$ 144,794	\$ 144,578

* From Reserve Appropriations. Not included in budget totals.

800 ADMINISTRATIVE SERVICES

	ACTUALS F.Y. '09	ACTUALS F.Y. '10	F.Y. '11 BUDGET	F.Y. '12 APPROVED BUDGET
811 Town Manager	\$ 54,142	\$ 55,765	\$ 57,421	\$ 58,569
812 Asst TM/Comptroller	\$ 27,716	\$ 28,548	\$ 30,277	\$ 49,188
813 Receptionist	\$ 32,977	\$ 34,819	\$ 35,858	\$ 15,912
815 Overtime	\$ 793	\$ 63	\$ 862	\$ -
810 SALARIES	\$ 115,628	\$ 119,195	\$ 124,418	\$ 123,669
821 Social Security	\$ 8,733	\$ 8,656	\$ 9,518	\$ 9,461
822 Workers Comp.	\$ 4,812	\$ 2,964	\$ 3,758	\$ 4,452
823 Group Insurance	\$ 7,181	\$ 11,381	\$ 23,951	\$ 15,783
824 Unemployment Ins.	\$ 52	\$ 794	\$ 689	\$ 689
825 Retirement Plan	\$ 5,779	\$ 5,960	\$ 6,221	\$ 6,183
820 PAYROLL EXPENSES	\$ 26,557	\$ 29,755	\$ 44,137	\$ 36,568
871 Building Expense	\$ 2,773	\$ 2,089	\$ 3,500	\$ 3,500
872 Contracted Services	\$ 2,234	\$ 2,268	\$ 3,149	\$ 3,279
873 Office Operations	\$ 4,092	\$ 4,203	\$ 5,094	\$ 5,344
874 Insurance	\$ 4,157	\$ 4,212	\$ 4,729	\$ 4,928
875 Communications	\$ 3,022	\$ 2,225	\$ 3,285	\$ 3,203
876 Miscellaneous	\$ 25	\$ -	\$ 5,301	\$ 5,140
870 OPERATIONS OVERHEAD	\$ 16,303	\$ 14,997	\$ 25,058	\$ 25,394
TOTALS	\$ 158,488	\$ 163,947	\$ 193,613	\$ 185,631
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. '11 FINAL BUDGET	F.Y. '11 RESERVE EXPENSES	F.Y. '12 APPROVED BUDGET	F.Y. '12 RESERVE EXPENSES
PUBLIC SAFETY	\$ 510,043	\$ 31,925	\$ 543,399	\$ 39,300
MAINTENANCE	\$ 144,794	\$ 12,974	\$ 144,578	\$ 5,000
RECREATION	\$ 29,357	\$ -	\$ 31,478	\$ -
ADMINISTRATIVE SVCS	\$ 193,613	\$ -	\$ 185,631	\$ -
LONG RANGE PLANNING	\$ 5,000	\$ -	\$ 5,000	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ -	\$ 2,000	\$ -
TOTAL	\$ 884,807	\$ 44,899	\$ 912,086	\$ 44,300

CSCBD APPROVED BUDGET FOR FISCAL YEAR 2012

OPERATIONS OVERHEAD APPROVED BUDGET

Account Description	F.Y. '12 XPENDITUR 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	\$ 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	\$ 17,884	\$ 8,942	\$ 3,040	\$ 1,431	\$ 4,471
13 Performance Bond	\$ 1,827	\$ 914	\$ 311	\$ 146	\$ 457
TOTAL	\$ 19,711	\$ 9,856	\$ 3,351	\$ 1,577	\$ 4,928
COMMUNICATIONS					
14 Newsletters	\$ 12,810	\$ 6,405	\$ 2,178	\$ 1,025	\$ 3,203
15 Telephone Directory	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,810	\$ 6,405	\$ 2,178	\$ 1,025	\$ 3,203
MISCELLANEOUS					
16 Vehicle Mileage	\$ 59	\$ 30	\$ 10	\$ 5	\$ 15
17 Employee Recruitment	\$ 500	\$ 250	\$ 85	\$ 40	\$ 125
17 Contingency Fund	\$ 20,000	\$ 10,000	\$ 3,400	\$ 1,600	\$ 5,000
TOTAL	\$ 20,559	\$ 10,280	\$ 3,495	\$ 1,645	\$ 5,140
TOTALS	\$ 101,570	\$ 50,785	\$ 17,267	\$ 8,126	\$ 25,393

Crofton Civic Association
Approved Budget-Fiscal Year 2012

Account Description	Actual 2009	Actual 2010	Budgeted 2011	Budgeted 2012
<u>Covenant Enforcement</u>				
Legal Expenses	\$ 998	\$ 1,476	\$ 4,000	\$ 4,000
Supplies & Postage	\$ 100	\$ -	\$ 250	\$ 100
<u>Capital Improvements</u>				
Hardy Field Renovation	\$ -	\$ -	\$ -	\$ -
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Athletic Facility Development Expense	\$ -	\$ -	\$ -	\$ -
Trees	\$ 315	\$ -	\$ 400	\$ 120
<u>Recreation Programs</u>				
Cultural Arts Grant Expense	\$ 1,000	\$ 1,000	\$ 750	\$ 1,000
Guild Gift (Cultural Arts) Expenses	\$ -	\$ -	\$ 300	\$ 96
Teen Grant	\$ -	\$ -	\$ -	\$ 300
<u>Association Administration</u>				
Legal Expenses	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ 100	\$ 100	\$ 100
Financial Accounting	\$ 1,000	\$ 1,000	\$ 500	\$ 500
Audit and/or Review	\$ 500	\$ 1,000	\$ 500	\$ 500
Bank Services	\$ 300	\$ 300	\$ 325	\$ 325
<u>Miscellaneous Expenses</u>				
Awards Banquet Expenses	\$ 239	\$ 228	\$ 400	\$ 400
Contingency Expenses	\$ -	\$ -	\$ 300	\$ 300
Other	\$ -	\$ -	\$ -	\$ -
<u>Police Expenses</u>				
Bicycle Patrol	\$ 300	\$ -	\$ -	\$ -
Communications	\$ -	\$ -	\$ -	\$ 2,949
Total:	\$ 4,752	\$ 5,104	\$ 7,825	\$ 10,690

Assets and Revenue Projections

Assets as of June 30, 2010

Recreation Escrow Account	\$ 3,874.00
Athletic Facility Development Fund	\$ 8,966.00
Covenant Enforcement Fund	\$ 11,814.00
Bike Patrol	\$ 53.00
Tree Fund	\$ 520.00
Guild Cultural Arts Gift	\$ 396.00
Teen Grant Fund	\$ 1,066.00
Police Communiation Fund	\$ 2,949.00
<i>Unrestricted Funds *</i>	\$ 6,929.00
	\$ 36,567.00

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

\$ 38,467.00

THE CROFTON CIVIC ASSOCIATION NEIGHBORHOOD DISTRICTS

Crofton Community District Streets by Neighborhood District

Neighborhood District 1: 666

Albermarle Drive
Angus Court
Bandury Court
Birdwood Court
Carlyle Court
Carlyle Drive
Crofton Center
Keswick Park Apartments

Neighborhood District 2: 625

Ardasley Place
Crofton Parkway (1493-1653)
Dana Street
Dryden Way
Earlham Avenue
Ebbotts Place
Edgerton Place
Ellsworth Avenue
Elwyn Avenue
Endsley Place
English Place
Eton Way
Eversham Place
Farlow Avenue
Farnborn Street
Farrell Street
Flynt Place

Neighborhood District 3: 673

Candleberry Court
Crofton Parkway (1427-1487
& 1824-1856)
Grey Birch Court
Harcourt Avenue
Harrow Avenue
Harwell Avenue
Henley Place
Heston Place
Hylton Place
Jameson Place

Jerrold Place
Jordan Avenue
Justin Place
Kensington Place
Knightsbridge Turn
Layton Street
Marlow Place
Mayfair Place
North Forest Apartments
Ormsby Place
Persimmontree Court
Peartree Court
Peartree Lane
Pecan Tree Court
Pepperbush Court
Pleasant Meadow Road
Stonegate Avenue
Summersweet Court

Neighborhood District 4: 688

Crofton Country Club
Crofton Parkway (1701-1814)
Falling Leaf Court
Middlebridge Court
Misty Meadow Court
Old Willow Way
Ralston Place
Rawlings Court
Reading Street
Regents Park Road
Reynolds Street
Rochester Court
Rochester Street
Roxboro Place
Saxony Place
Scribner Place
Shaftsbury Avenue
Spring Green Avenue
Stratton Road
Sturbridge Place
Swinburne Avenue
Tarleton Way
Tarrytown Avenue
Tedbury Street
Tipton Drive
Torrington Place
Trent Street

Truro Road
Twain Road
Tyrone Street
Willow Glen Court
Willow Wood Court

Neighborhood District 5: 651

Bromley Court
Carry Place
Chainbridge Court
Crossgate Drive
Farmington Court
Fernham Court
Fillmore Court
Floral Court
Fremont Court
Gable Court
Gabriel Court
Gaffney Court
Galaxy Court
Golden Court
Good Hope Drive
Granite Court
Greentree Court
Gunwood Court
Meghan Court
Patrice Circle
Ullswater Place
Urby Drive
Usher Place
Village Green
Waldorf Court
Walleye Drive
Whitestone Court
Whitfield Court
Wickham Way
Wiltshire Drive
Woodbridge Court

" A TRADITION OF EXCELLENCE IN REAL ESTATE SINCE 1977"



CATHY * AIDAN * TARA * AIDAN
SURLIS GRESS ASSOCIATE BROKER SURLIS ASSOCIATE BROKER SURLIS KELLY ASSOCIATE BROKER SURLIS, JR. ASSOCIATE BROKER



TEAM 1
Surlis

Realtors

"A Family Business, Run With Family Pride"

www.TeamSurlis.com

DIRECT: 410-721-9616
CELL: 443-995-8354
BROKER: 410-721-9600 XI35



RE/MAX
LEADING EDGE
In The Village Of Waugh Chapel



Crofton Civic Association, Inc.
1576 Crofton Parkway
Crofton, Maryland 21114

PRSR STD
U.S. Postage
PAID
Permit #10
Millersville, MD