



Crofton Civic

Association, Inc

THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

CCA GENERAL MEMBERSHIP & BOARD MEETING

JANUARY 22, 2024, 7:30 PM

**FIRST BAPTIST CHURCH
1690 CROFTON PARKWAY**

AGENDA

**President's Announcements – Anna O'Kelly
James Harvey – Presentation of FY25 Budgets
CCA Board Meeting
Other Business
Citizen Comments**

CCA BOARD OF DIRECTORS



President	Anna O'Kelly
Vice President	Marsha Perry
Secretary	Brian Riley
Treasurer	Renee Speer
District 1 Director	Daria DeLizio
District 2 Director	Charles See
District 3 Director	Stephen Tull
District 4 Director	Robert Kendall
District 5 Director	Hal Sheldon

**Crofton Town Hall/Crofton Police
Non-Emergency
410-721-2301**

**AA Co. Police Non-Emergency
410-222-8610**

Website: CroftonCommunity.org

Email: Info@CroftonTownHall.org

Inside this Edition

President's Message Anna O'Kelly	3
Town Manager's Report Martin H. Simon	3
Police Chief's Report Chief Jason Jett	5
Recreation Report Kathy Lavin	6

That Was Easy!

Remembering another tool, brush, or bolt isn't a 40 minute drive any more.

Crofton **ACE** Hardware

At Crofton Ace Hardware, we're happy to be your Neighbor. Stop by and say hello!

1633 A Crofton Ctr • Crofton MD 21114
410.757.0797



PRESIDENT'S MESSAGE

ANNA O'KELLY

Hi Neighbors,

The CCA Board has logged many hours preparing the FY25 budgets that are included in this edition of *The Advocate*. Plan to attend the presentation of the budget at the community meeting on January 22, 2024, to learn more and to have your questions answered.

Later in this newsletter you will read about some of the great activities that the 60th Anniversary Committee has lined up for 2024. I hope that you have visited The Crofton 60th Anniversary online store at <https://bit.ly/3QQcEST>. Proceeds from the sale of 60th Anniversary items will help fund the cost of these activities. Be sure to follow the 'Crofton 60th Anniversary' Facebook page to stay informed of upcoming activities. The first two events of the year – the Crofton Student Art Show and the Let's Move! Crofton Fitness Week – are free of charge for all!

The CCA Board elections are coming up again in May 2024. To prepare for the elections, the Board will be selecting an Election Committee in early February, and if you are interested in being on this committee, please contact Town Hall to submit your name. Candidates for office must submit their written notice of intention to run by March 30. Members of the Election Committee may not seek office. At this point we know that the Treasurer will not be seeking re-election.

Finally, a reminder to register your email address with Town Hall at Info@CroftonTownHall.org. This will ensure that you receive community announcements and notifications, as well as the monthly E-Advocate. The print/mailed paper Advocate is published only three times a year, so the electronic notifications provide more timely notice of upcoming activities and events. Additionally, the CroftonCommunity.org website provides more in-depth information about the community. Finally, be sure to follow us on Facebook and Instagram.

— Anna

TOWN MANAGER'S REPORT

MARTIN H. SIMON

The CCA Board of Directors recently approved both the Crofton Special Community Benefit District (CSCBD) and Crofton Civic Association (CCA) budgets for Fiscal Year 2025.

Despite inflationary pressures, the Board has once again crafted a CSCBD budget that held below the 4% increase cap on expenditures while providing sufficient resources to support Town Hall's high level of service to the community. While the savings enjoyed in the previous year (due mainly to short-staffing) allowed us to trim the tax rate slightly last year, being back at almost full-staff now has required a return to the FY23 rate of 0.1%. For the average Crofton homeowner, that is a nominal increase of just \$13 for the year.

Just like in your own home, costs have risen for us here at Town Hall, too. But through careful management of your tax dollars (we have already earned \$10,750 in interest during the first half of FY24), and active solicitation for additional funds via grants, we are making some long-overdue improvements for the community. In the coming year, we will be remodeling Swann Park and Willows Park playgrounds, replacing all the play equipment and seating/eating areas at each. We are awaiting final approval of another grant that would enable similar improvements at Hardy Field playground. So, if all goes to plan, we will have new and improved features at all three of our parks by the end of FY25!

The biggest change to the CCA budget for FY25 is the addition of \$100,000, thanks to our arrangement with Anne Arundel County that placed a forest conservation easement on the newly planted preserve on the "front yard" property just south of our main entrance at Crawford Boulevard. This money will be held in reserve, earning interest, until the Board decides how best to put it to work for the community.

I thank our Comptroller, Jim Harvey, and the CCA Board for their hard work on these budgets and for achieving a balance that benefits us all living here in the Triangle.

— *Happy New Year!*



Why Suffer If You Don't Have To?

Now Accepting New Patients — Call now to schedule your appointment.

Offering a Full Range of Chiropractic and Wellness Services:

- Spinal Decompression
- Custom Orthotics
- Cold Laser Therapy
- Physical Therapy Modalities
- Massage Therapy

Technique & Specialties:

- Activator Method
- Thompson Technique
- Myofascial Release
- Pregnancy & Pediatrics



Accepts Most Insurance Policies

959 Annapolis Rd, Gambrills, MD 21054

410-697-3566

www.KOVACHCHIROPRACTIC.com



Family Owned and Operated

Beall Funeral Home



Pre-arrangements, Cremation, Out of Town Arrangements, Complete Funeral Home Services and Personalized Services

Each Service as Personal as the Individual

6512 Crain Highway (Rt. 3 South), Bowie, MD 20715

301-805-5544

www.beallfuneralhome.com

BOB GRILL GENERAL CONTRACTOR, INC.

Offering Quality Work at a Dependable Price Since 1969.

RESIDENTIAL & COMMERCIAL • REMODELING & NEW CONSTRUCTION BONDED AND INSURED • QUALITY WORK BY EXPERIENCED PROFESSIONALS

ADDITIONS • KITCHEN & BATHROOM RENOVATION • ROOFING • CONCRETE INTERIOR & EXTERIOR IMPROVEMENTS • STRUCTURAL REPAIRS & UNDERPINNING



CALL TODAY FOR A FREE ESTIMATE (301)577-7768 • bobgrill.com



Serving Maryland since 1969 • MHIC License #5959

When It's Time to Say Goodbye...



MARYLAND PET CREMATORY



Maryland's Newest & Most Advanced Pet Cremation Service is Now Open in Bowie

Saying Goodbye to a Pet is Never Easy... Let the Experienced Funeral Professionals at Maryland Pet Crematory help...

Maryland Pet Crematory 6512 N.W. Crain Hwy (Rt.3 South) Bowie, MD 20715

www.mdpetcrematory.com

301-805-4200

Police Chief's Report

Chief Jason Jett

Greetings, I hope the holiday season finds you well. I wanted to take this opportunity to remind you of some important holiday safety tips:



- 1) Check all holiday light cords to make sure they are not frayed or broken. Do not string too many lights together, no more than three per extension cord.
- 2) If buying an artificial tree, look for the fire-resistant label. When putting it up, keep it away from fireplaces and other sources of heat.
- 3) If you get a live tree, make sure it is fresh and water it to keep it fresh.
- 4) Be aware of packages that you leave on your porch; try to bring them inside as soon as is reasonably possible.
- 5) If you attend festivities and holiday parties, have a designated driver if you plan on consuming alcoholic beverages. Do not drink and drive.

November Statistics

November found us investigating several incidents in our community. These incidents called for additional time writing reports and conducting follow-ups. Several of these investigations lead to charges being filed and both warrants and summonses being issued for individuals. Some of these incidents included assault, weapons violations, a sex offense, and property damage. November statistics were slightly lower in some categories as a result of these time-consuming investigations.

Crisis Intervention

We continue to look for ways to improve our service to the community as well as keeping the Crofton Police Department up to date on such things as mental health awareness. Anne Arundel County Police Crisis Intervention Team paid us a visit last month. We were made aware of new policies and additional training available to us in the future.

All of us at the Crofton Police Department would like to wish you a Merry Christmas and a Happy New Year!

Type of Call	August	September	October	November	December	Total	Percentage
Administrative	50	180	138	124	6	498	11.80%
Assist Other	8	23	19	17	0	67	1.60%
Burglary	1	3	0	1	0	5	0.10%
Community Policing	10	23	17	4	1	55	1.30%
Cross Guard Detail	6	85	70	47	9	217	5.20%
Domestic Violence	2	4	3	1	1	11	0.30%
Emergency Petition	0	8	5	3	0	16	0.40%
House Check	8	20	4	0	0	32	0.80%
Miscellaneous	5	39	25	51	7	127	3.00%
Patrol Check	272	908	757	632	73	2642	62.80%
Parking	3	1	0	3	0	7	0.20%
Residential Alarm	3	10	2	4	0	19	0.50%
Robbery	0	0	0	0	0	0	0.00%
Repair Order	0	0	1	0	1	2	0.00%
School Check	12	24	17	3	2	58	1.40%
Stolen Auto	0	0	0	0	0	0	0.00%
Sex Offense	0	0	0	1	0	1	0.00%
Suspicious Subject	1	19	4	7	1	32	0.80%
Suspicious Vehicle	2	10	2	2	0	16	0.40%
Theft from Auto	1	4	0	3	0	8	0.20%
Trespassing	0	3	4	0	0	7	0.20%
Traffic Stop	13	214	129	32	0	388	9.20%
Total	397	1578	1197	935	101	4208	

Recreation Report Kathy Lavin

The Annual Crofton Holiday Tree Lighting was a success. The event led off with the St. Elizabeth Ann Seton Parish Children's Choir, led by Musical Director Mary Ann Shoemaker, singing carols in elf hats. Then Santa arrived on an AVFD fire engine with a Crofton PD escort to the delight of the kids. Afterwards, everyone headed into the Crofton Country Club for holiday music by Pocket Change, balloon artists, hot chocolate and cookies, and lots of holiday crafts. The event was very well attended. Oh, and all the kids got a chance to meet Santa and put in their requests for Christmas. A special thanks to all the volunteers who helped with setting up and handing out glow-sticks and elf hats to the kids.

As we head into the new year, we look forward to a lot



of new events and favorites. The first few Crofton 60th Anniversary events are scheduled for January (see page 7) and a couple of Spring favorites are in the works, so, mark your calendars!

- The **Crofton Easter Egg Hunt** will be held **Saturday, March 23rd, starting at Noon** sharp at Crofton Elementary School (families should arrive around 11:30 AM to meet the Easter Bunny) with a rain date of March 30th. 10,000 eggs are placed in the field and the woods at Crofton Elementary School with a separate section for toddlers. Don't be late, once the hunt is on the eggs are often gone in just 15 minutes!
- The **Crofton Cherry Blossom Festival** will be held on **Saturday, March 30th, from 11:00 AM to 2:00 PM**, with a rain date of April 6th. This year all the booths will be in one "block party" section on Crofton Parkway between Eton Way and Eton Way. There will be food trucks, live music, lots of activities for kids hosted by several youth and civic service organizations, a community yard sale area, and of course, cherry blossoms!



WINDOW CLEANING, PRESSURE WASHING, GUTTER CLEANING, WINDOW TINTING, HOLIDAY LIGHTING AND MORE!

PRE-PAY AND SAVE UP TO 30%

Let our fully trained service professionals maintain your home when you pre-pay and save.

443.625.6255
WindowGenie.com | Neighborly.com



Independently owned and operated franchise. © 2022 Window Genie, Inc. All rights reserved.



WINDOW GENIE.
We Clean Windows and a Whole Lot More!
a neighborly company

PRE-PAY
SET IT, FORGET IT
SAVE UP TO 30%
Cannot be combined with any other offer. Participating locations only. Other restrictions may apply.

Window Cleaning
Up to 12 Windows
Starting at \$149
Cannot be combined with any other offer. Participating locations only. Other restrictions may apply.

Pressure Washing
Siding, Decks, Sidewalks
Starting at \$159
Cannot be combined with any other offer. Participating locations only. Other restrictions may apply.

Crofton's 60th Anniversary

Happy New Year and Happy Birthday Crofton! Crofton turns 60 in 2024 and the first two events will kick off in January. Below are the details of Let's Move! Crofton Fitness Week and the Crofton Student Art Show as well as some holiday gift ideas. These events are free. To see the entire schedule for the 60th Anniversary year, please visit <https://www.croftoncommunity.org/60th-anniversary>.



Crofton Student Art Show – A *Crofton 60th Anniversary event*, the Crofton Student Art Show will display all 101 entries from the Crofton 60th Anniversary Student Art Contest. The display will be open to the public in the lobby of the Crofton Library **January 17th, 2024, to February 14th, 2024**, during regular library hours. Stop by on your own schedule to check out the art or join the artists for the Show Opening on **Saturday, January 20th, between 2:00 and 4:00 PM** to meet the artists.

There is one winner from Crofton Elementary, Crofton Woods Elementary, Crofton Meadows Elementary, Nantucket Elementary, and the School of the Incarnation, as well as “Best of” art submissions for grades K-2 and 3-5 from each school. In addition, the 60th Anniversary Committee will identify 15 honorary mentions at the opening. Come by to cheer the presentation of awards, certificates and ribbons, and congratulate our local creative talent!



Let's Move Crofton! – Let's Move!/Crofton Fitness Week is a free *Crofton 60th Anniversary event* open to 500 folks that request their Crofton Fitness Week Passports. Get your free passport to Crofton Fitness Week and try out **15** different fitness companies during the week of **January 14th to January 21st**. There's two ways to sign-up:

- **With Swag** – Stop by Crofton Town Hall to pick up your Let's Move! Crofton Fitness Week Passport and the first 100 people who pick up their Crofton Fitness Week Passports will receive a free Swag Bag!
- **Without Swag** – If you cannot make it to Town Hall to pick up your passport, visit <https://bit.ly/46t8jdo> to order one and we'll mail it to you (sorry, no Swag Bags with mail orders.)

To learn more and to review the special offers from the 15 official Crofton Fitness Week partners, visit www.croftoncommunity.org/let-s-move/. Bring your free business card-sized passport with you when you visit our Crofton Fitness Week partners to access these great offers, but don't wait, there are just 500 Let's Move! Crofton Fitness Week Passports available!

Mark Your Calendars! The Taste of Crofton is returning for Crofton's 60th Anniversary. This past favorite event features sample food and drinks from dozens of local restaurants that you can sample in one place ... a foodie paradise! The Greater Crofton Chamber of Commerce is planning to hold the Taste of Crofton event on Thursday, February 22nd. Visit <https://croftonchamber.com/events/> for details as they become available.



Gift Ideas – Looking for some great holiday or New Year's gifts? Want to show some Crofton Pride? Visit <https://croftons60th.squarespace.com/> to shop locally made, special Crofton crafts from Nettie Crafts. Proceeds from each purchase will be used to fund Crofton 60th Anniversary events throughout the year.

Subscribe to The E-Advocate – The CCA now has an electronic monthly newsletter! If you are not currently on our email list, you are missing out on information on news and local events from all of Crofton and surrounding areas.

Subscriptions are free and *The E-Advocate* is published in a cellphone-friendly e-book format. If you wish to subscribe, please write to Info@CroftonTownHall.org with your name, address, and phone number.

IMPORTANT TELEPHONE NUMBERS

410-222-8610 – Anne Arundel County Police Non-Emergency.

410-222-4040 or 7940 – Snow removal on Anne Arundel County roads.

410-841-1009 – Snow removal on State highways (Routes 3, 50, 424, 450; I 95, I 97, I 495, I 695)

410-222-0600 – Scheduled health care services (dialysis, oxygen deliveries, etc.) emergency food or shelter requests.

410-786-5522 - Anne Arundel County Mobile Crisis Warmline.

877-778-222 – To report BG&E Gas and Electrical Outages

410-222-8900 – Anne Arundel County Animal Control

410-222-1785 – Anne Arundel County Constituent Services

410-222-7500 – Department of Public Works (potholes, water emergencies, etc.)

JOIN OUR LISTSERV!

Are you missing out on news and updates on Crofton events? Are you getting the latest information on Crofton news? Do you want to know where and when the summer concerts are?

Town Hall has been compiling resident email addresses as an additional way to communicate important and timely information. If your email address is not already included in the listserv (email distribution list) and you would like to be added, please contact us at Info@CroftonTownHall.org. Please include your name, home address and phone number. This service is only available to residents of the Crofton Special Community Benefit District (CSCBD).

**Crofton Special Community Benefit District (CSCBD)
FY 2025 BUDGET**

REVENUE

I. Tax Generated Funds \$ 1,262,400.00
Assessable Base
 \$1,262,400,000 @ .1%

II. County Held Funds \$ 866.00
(as of 6-30-23)

F.Y. '25

III. Community Income
 Earned Interest \$ 9,600.00
 Newsletter Ads \$ -
TOTAL: \$ 9,600.00

IV. Fund Balance

2023 Fund Balance Applied

 To FY24 Expenditures \$ 234,609.00

FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement \$ 39,848.54
 PS Body Cam Fund \$ 31,680.00
 MO Truck Replacement \$ 10,988.46
 Park Rejuvenation Fund \$ 23,141.00
 Park Equipment Fund \$ 44,000.00
 Long Range Planning Fund \$ 60,108.56
 Sick Leave Fund \$ 7,500.00
 Reserve for Police IT \$ 11,036.00
 Insurance Deductable Fund \$ 10,000.00
 Lake Louise Beautification Fund \$ 11,294.00
 Reserve for Admin IT \$ 3,500.00
 Reserve for ADA Fund \$ 33,500.00
 Reserve for Police Equip \$ 5,949.83
 Revolving Fund \$ 235,000.00

Reserve Held for FY24 \$ 344,351.08
V. Total Restricted Funds \$ **871,897.47**

TOTAL: \$ 2,379,372.47

EXPENDITURES

I. Current Year Expenses \$ 1,295,599.63
II. Appropriation from Reserves \$ 55,800.00
Commercial Loan \$ 236,233.51

PUBLIC SAFETY

Salaries, Payroll Expenses, \$ 559,511.66
 Vehicles, Miscellaneous, \$ 69,395.19
 Uniforms & Equipment, \$ 13,000.00
 Radio & Equip Replacement \$ 10,504.00
 Reserve Expenditures* \$ -
TOTAL: \$ 652,410.85

MAINTENANCE

Salaries, Payroll Expenses, \$ 27,281.80
 Vehicles, Contracted Services, \$ 152,853.53
 Equipment & Supplies, Capital Improve \$ 12,679.70
 Reserve Expenditures* \$ 15,000.00
TOTAL: \$ 192,815.03

RECREATION

Salaries, Payroll Expenses, \$ 21,157.06
 Recreation Activities, \$ 22,114.85
TOTAL: \$ 43,271.90

ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses, \$ 274,701.59
 Reserve Expenditures * \$ -
TOTAL: \$ 274,701.59

OVERHEAD

Building, Insurance, Office Opn, Services \$ 130,400.27
 Permits and Design (from LRP) & ADA \$ 40,800.00
Total: \$ 130,400.27

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

** -- Use from Appropriation from Reserve above.*

FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement \$ 78,408.54
 PS Body Cam Fund \$ -
 MO Truck Replacement \$ 17,695.46
 Park Rejuvenation Fund \$ -
 Park Equipment Fund \$ 41,069.01
 Long Range Planning Fund \$ 20,108.56
 Sick Leave Fund \$ 7,500.00
 Reserve for Police IT \$ -
 Insurance Deductable Fund \$ 10,000.00
 Lake Louise Beautification Fund \$ -
 Reserve for Admin IT \$ 4,500.00
 Reserve for ADA Fund \$ 32,700.00
 Reserve for Police Equip \$ 21,036.00
 Revolving Fund \$ 367,819.55
 Contingency Fund \$ 50,000.00
 Reserve Held for FY25 \$ 196,702.21

III. Total Restricted Funds \$ **847,539.33**

TOTAL: \$ 2,379,372.47

CSCBD BUDGET FOR FISCAL YEAR 2025

	500 PUBLIC SAFETY			
	ACTUALS	ACTUALS	BUDGET	Budget
	FY22	FY23	FY24	FY25
511 Chief	\$ 75,211	\$ 57,622	\$ 83,519	\$ 87,916
512 Sergeant	\$ 64,121	\$ 81,208	\$ 71,324	\$ 78,204
513 Corporal/Officer	\$ 62,054	\$ 69,204	\$ 69,021	\$ 69,963
514 Corporal /Officer	\$ 61,467	\$ 1,495	\$ 68,621	\$ 69,688
515 Corporal/Officer	\$ 18,859	\$ -	\$ 62,779	\$ 64,725
517 Other Pay	\$ 18,678	\$ 5,139	\$ 30,744	\$ 22,935
518 Retention Bonus	\$ -	\$ -	\$ 6,000	\$ 9,000
519 Discretionary Bonus	\$ 4,000	\$ 6,441	\$ 5,000	\$ 5,000
510 SALARIES	\$ 304,390	\$ 221,109	\$ 397,009	\$ 407,155
521 Social Security	\$ 23,320	\$ 15,753	\$ 32,778	\$ 32,737
522 Workers Comp.	\$ 25,076	\$ 12,519	\$ 25,488	\$ 36,790
523 Group Insurance	\$ 23,149	\$ 2,076	\$ 20,730	\$ 24,502
524 Unemployment Ins.	\$ 601	\$ 339	\$ 1,148	\$ 1,148
525 Retirement Plan	\$ 37,178	\$ 28,460	\$ 55,682	\$ 57,180
520 PAYROLL EXPENSES	\$ 109,324	\$ 59,147	\$ 135,825	\$ 152,357
532 Gas & Oil	\$ 4,751	\$ 3,199	\$ 11,000	\$ 10,000
533 Maintenance	\$ 1,760	\$ 2,573	\$ 8,000	\$ 5,000
534 Auto Insurance	\$ 14,818	\$ 15,201	\$ 16,300	\$ 16,721
<i>536 Cruiser Purchase *</i>	\$ -	\$ -	\$ -	\$ -
530 VEHICLES	\$ 21,328	\$ 20,973	\$ 35,300	\$ 31,721
541 Training	\$ 314	\$ 609	\$ 1,500	\$ 2,000
542 Car Allowance	\$ 582	\$ 7,500	\$ 19,745	\$ 19,500
543 Furniture & Equipment	\$ -	\$ 64	\$ -	\$ -
544 Crime Prevention	\$ -	\$ 699	\$ 1,100	\$ 1,500
545 Police Liability Ins.	\$ 10,227	\$ 8,861	\$ 10,870	\$ 10,674
546 Annual Examinations	\$ -	\$ -	\$ 5,000	\$ 3,000
893 Employee Recruitment	\$ 719	\$ -	\$ 719	\$ 1,000
540 MISCELLANEOUS	\$ 11,122	\$ 17,733	\$ 38,215	\$ 37,674
551 Uniforms	\$ 1,658	\$ 2,012	\$ 6,500	\$ 5,500
552 Equipment	\$ 14,121	\$ 6,852	\$ 13,000	\$ 5,000
553 Supplies	\$ 423	\$ 2,148	\$ 2,000	\$ 2,500
<i>556 Equipment Fund *</i>	\$ -	\$ -	\$ 4,350	\$ 8,000
557 Body Cameras	\$ 5,000	\$ 260	\$ -	\$ -
550 UNIFORMS & EQUIP	\$ 21,202	\$ 11,272	\$ 21,500	\$ 13,000
561 Police Radios	\$ 718	\$ 873	\$ 1,000.00	\$ 904.00
562 MDT Network	\$ 2,555	\$ 2,450	\$ 2,800.00	\$ 2,800.00
563 Police IT	\$ 6,645	\$ 5,669	\$ 9,395.00	\$ 6,800.00
<i>564 Fund for Police IT *</i>	\$ -	\$ -	\$ -	\$ -
560 COMMUNICATIONS	\$ 9,918	\$ 8,992	\$ 13,195	\$ 10,504
PS DIRECT EXPENSE TOTAL	\$ 477,285	\$ 339,226	\$ 641,763	\$ 652,411

* From Reserve Appropriations. Not included in budget totals.

600 MAINTENANCE & OPERATIONS

	ACTUALS F.Y. '22	ACTUALS F.Y. '23	F.Y. '24 BUDGET	F.Y. '25 BUDGET
611 Maintenance Foreman	\$ 15,830	\$ 6,654	\$ 22,027	\$ 21,032
610 SALARIES	\$ 15,830	\$ 6,654	\$ 22,027	\$ 21,032
621 Social Security	\$ 1,108	\$ 494	\$ 1,685	\$ 1,609
622 Workers Comp.	\$ 2,063	\$ 858	\$ 1,205	\$ 1,467
623 Group Insurance	\$ -	\$ -	\$ -	\$ -
624 Unemployment Ins	\$ 65	\$ 103	\$ 230	\$ 230
625 Retirement Plan	\$ 2,112	\$ 440	\$ 3,084	\$ 2,944
620 PAYROLL EXPENSES	\$ 5,348	\$ 1,895	\$ 6,203	\$ 6,250
632 Gas & Oil	\$ 188	\$ 520	\$ 1,164	\$ 727
633 Maintenance	\$ 162	\$ 215	\$ 1,250	\$ 1,250
634 Insurance	\$ 2,259	\$ 2,572	\$ 2,598	\$ 2,598
630 VEHICLES	\$ 2,608	\$ 3,307	\$ 5,011	\$ 4,575
641 Parks Equipment Expense	\$ 12,000	\$ -	\$ 12,000	\$ -
<i>641F Park Equipment Fund *</i>			\$ 50,000	\$ 12,000
643 Park Rejuvenation Expense	\$ 3,000	\$ -	\$ 3,000	\$ -
<i>642 Park Rejuvenation Fund *</i>	\$ -	\$ -	\$ -	\$ 3,000
640 Capital Improvement Funds	\$ 15,000	\$ -	\$ 15,000	\$ -
651 Mulch/Softfall	\$ 1,771	\$ -	\$ 2,500	\$ 2,500
652 Grounds Maintenance	\$ 78,950	\$ 83,771	\$ 107,096	\$ 111,771
6521 Tree Removal/Maint	-	\$ 8,225	\$ 10,000	\$ 20,000
653 Curbside Pickup	\$ 1,033	\$ 811	\$ 600	\$ 400
654 Facilities Maintenance	\$ 15,815	\$ 5,748	\$ 10,000	\$ 9,500
655 Street Lighting	\$ 761	\$ 557	\$ 900	\$ 900
656 Recreation Lighting	\$ 568	\$ 859	\$ 800	\$ 1,000
657 Irrigation System	\$ 3,781	\$ 2,007	\$ 1,600	\$ 2,207
<i>658F Lake Louise Fund *</i>	\$ -	\$ -	\$ -	\$ -
<i>659 Grounds Capital Improve *</i>	\$ -	\$ -	\$ -	\$ -
650 CONTRACT SERVICES	\$ 102,679	\$ 101,977	\$ 133,496	\$ 148,278
661 Purchase/Lease	\$ -	\$ -	\$ 1,500	\$ 1,500
662 Security System	\$ 315	\$ 1,780	\$ 500	\$ 500
664 Maintenance Supplies	\$ -	\$ -	\$ 600	\$ -
831 Property Taxes Parks & Commons	\$ -	\$ -	\$ 8,251	\$ 10,680
660 EQUIP & SUPPLIES	\$ 315	\$ 1,780	\$ 10,851	\$ 12,680
MO DIRECT EXPENSE TOTAL	\$ 141,780	\$ 115,613	\$ 192,588	\$ 192,815

* From Reserve Appropriations. Not included in budget totals.

700 RECREATION ACTIVITY PROGRAM

	ACTUALS F.Y. '22	ACTUALS F.Y. '23	F.Y. '24 BUDGET	F.Y. '25 BUDGET
711 Rec. Assistant	\$ 14,773	\$ 15,201	\$ 16,116	\$ 17,098
710 SALARIES	\$ 14,773	\$ 15,201	\$ 16,116	\$ 17,098
721 Social Security	\$ 1,130	\$ 1,163	\$ 1,233	\$ 1,308
722 Workers Comp.	\$ 971	\$ (467)	\$ 1,506	\$ 128
723 Group Insurance	\$ -	\$ -	\$ -	\$ -
724 Unemployment Ins	\$ 87	\$ 86	\$ 230	\$ 230
725 Retirement Plan	\$ 1,921	\$ 2,132	\$ 2,256	\$ 2,394
720 PAYROLL EXPENSES	\$ 4,109	\$ 2,915	\$ 5,224	\$ 4,059
RA DIRECT EXPENSE TOTAL	\$ 18,882	\$ 18,115	\$ 21,340	\$ 21,157
731 Recerational Activities	\$ 12,503	\$ 17,258	\$ 20,860	\$ 22,115
732 Anniversary Program	\$ -	\$ -	\$ 2,500	\$ -
RECREATION ACTIVITIES	\$ 12,503	\$ 17,258	\$ 23,360	\$ 22,115
TOTALS	\$ 31,385	\$ 35,373	\$ 44,700	\$ 43,272

800 ADMINISTRATIVE SERVICES

	ACTUALS F.Y. '22	ACTUALS F.Y. '23	F.Y. '24 BUDGET	F.Y. '25 BUDGET
811 Town Manager	\$ 70,945	\$ 80,000	\$ 84,720	\$ 89,888
812 Comptroller	\$ 40,258	\$ 55,600	\$ 69,204	\$ 73,431
813 Administrative Assistant	\$ 20,979	\$ 23,866	\$ 27,534	\$ 29,214
810 SALARIES	\$ 132,182	\$ 159,466	\$ 181,458	\$ 192,533
821 Social Security	\$ 9,991	\$ 12,199	\$ 13,882	\$ 14,729
822 Workers Comp.	\$ 4,119	\$ (4,456)	\$ 3,330	\$ 1,319
823 Group Insurance	\$ 8,681	\$ 1,372	\$ 1,351	\$ 13,874
824 Unemployment Ins.	\$ 276	\$ 585	\$ 689	\$ 689
825 Retirement Plan	\$ 16,753	\$ 19,170	\$ 25,404	\$ 26,955
820 PAYROLL EXPENSES	\$ 39,821	\$ 28,870	\$ 44,655	\$ 57,565

866 Reserve for Admin IT		\$ 112	\$ 4,000	\$ -
893 Employee Recruitment	\$ 240	\$ 1,387	\$ 240	\$ 240
895 Training				\$ 1,000
881 Newsletters (Advocate & postage)	\$ 14,753	\$ 9,103	\$ 18,442	\$ 19,364
883 Communications Comm (Zoom)	\$ 1,738	\$ 755	\$ 4,000	\$ -
884 Communications, Email, & Web Services	\$ -	\$ 933.32	\$ 2,000	\$ 4,000
860-880 ADMIN OPERATIONS TOTAL	\$ 16,491	\$ 10,791	\$ 24,681	\$ 24,603

AS DIRECT EXPENSE TOTAL	\$ 172,003	\$ 188,336	\$ 250,794	\$ 274,702
--------------------------------	-------------------	-------------------	-------------------	-------------------

885 RESERVE FOR LRP	2500	0		
890 RES FOR REVOLV FUND	\$ -	\$ -	\$ -	\$ -

COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
-------------------------	-----------------	-----------------	-----------------	-----------------

COMMERCIAL LOAN (Enclave)	\$ 240,535	\$ 236,234	\$ 236,234	\$ 236,234
----------------------------------	-------------------	-------------------	-------------------	-------------------

	F.Y. '23 APPROVED BUDGET	F.Y.24 PROPOSED BUDGET	F.Y.25 PROPOSED BUDGET	F.Y. '25 RESERVE EXP
PUBLIC SAFETY	\$ 719,415	\$ 641,763	\$ 652,411	\$ -
MAINTENANCE	\$ 190,206	\$ 192,588	\$ 192,815	\$ 15,000
RECREATION	\$ 46,253	\$ 44,700	\$ 43,272	\$ -
ADMINISTRATIVE SVCS	\$ 247,838	\$ 250,794	\$ 274,702	\$ -
OVERHEAD <i>Inc. Above</i>		\$ 115,083	\$ 130,400	\$ 40,800
LONG RANGE PLANNING	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 1,205,712	\$ 1,246,929	\$ 1,295,600	\$ -
COMMERCIAL LOAN (Enclave)	\$ 236,233	\$ 236,234	\$ 236,234	\$ -
TOTAL	\$ 1,441,945	\$ 1,483,163	\$ 1,531,833	\$ 55,800
Increase/(Decrease)		3.42%	3.90%	

OPERATIONS OVERHEAD PROPOSED BUDGET

Account Description	F.Y. '22 Actual Expense	F.Y. '23 Actual Expense	F.Y. '24 Expenditure Budget	F.Y. '25 Expenditure Budget
BUILDING EXPENSE				
831 Property Taxes (Town Hall)	\$ 1,312	\$ 21,695	\$ 662	\$ 650
832 Utilities	\$ 5,186	\$ 5,153	\$ 5,704	\$ 5,668
833 Maint & Repair	\$ 801	\$ 1,689	\$ 3,000	\$ -
TOTAL	\$ 7,299	\$ 28,537	\$ 9,366	\$ 6,318
CONTRACTED SERVICES				
851 Payroll Accounting	\$ 5,199	\$ 4,814	\$ 6,631	\$ 4,370
852 Legal	\$ 10,560	\$ 16,569	\$ 12,000	\$ 16,989
853 Audit	\$ 6,650	\$ 4,488	\$ 4,700	\$ 4,700
TOTAL	\$ 22,409	\$ 25,871	\$ 23,331	\$ 26,059
OFFICE OPERATIONS				
861 Telephones (Lease & Service)	\$ 5,113	\$ 6,537	\$ 5,200	\$ 6,600
862 Supplies	\$ 7,456	\$ 9,722	\$ 8,000	\$ 8,000
863 Equipment Maintenance (Copier, Postage Meter)	\$ 9,668	\$ 8,079	\$ 3,700	\$ 8,208
864 Furniture	\$ 527	\$ -	\$ 2,000	\$ 1,500
865 General Fund	\$ 2,083	\$ 3,132	\$ 2,900	\$ 2,800
8652 Dues and Subscriptions				\$ 100
869 Software Licenses & subs.		\$ 1,391		\$ 1,500
868 IT Support		\$ 3,428	\$ 13,364	\$ 8,864
TOTAL	\$ 24,846	\$ 30,898	\$ 35,164	\$ 37,572
INSURANCE				
871 General Liability, Umbrella, Volunt.	\$ 20,654	\$ 23,283	\$ 24,697	\$ 35,927
872 Performance Bond	\$ 2,020	\$ 2,363	\$ 2,525	\$ 2,525
TOTAL	\$ 22,674	\$ 25,646	\$ 27,222	\$ 38,452
MISCELLANEOUS				
640 ADA Expense	\$ -	\$ 117	0	800
894 Contingency Fund	\$ -	\$ 4,224	\$ 20,000	\$ 17,000
895 Permitting and Design *				\$ 40,000
896 Discretionary Bonus non-PS				\$ 5,000
TOTAL	\$ -	\$ 4,224	\$ 20,000	\$ 22,000
OVERHEAD TOTALS	\$ 93,720	\$ 125,966	\$ 115,083	\$ 130,400

* Appropriated from LRP reserve not counted in Expenses

**Crofton Civic Association
Budget-Fiscal Year 2025**

Account Description	Actual 2022	Actual 2023	Budgeted 2024	Budgeted 2025
<u>Covenant Enforcement</u>				
Legal Expenses			\$ 4,000	\$ 4,000
Supplies & Postage			\$ 100	\$ 100
<u>Capital Improvements</u>				
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Trees	\$ -	\$ -	\$ -	\$ -
<u>Recreation Programs</u>				
Cultural Arts Grant Expense	\$ 1,800	\$ 2,400	\$ 2,750	\$ 2,400
60th Anniversary			\$ 15,000	\$ 20,000
Guild Gift (Cultural Arts) Expenses			\$ -	\$ -
Teen Grant	\$ -	\$ -	\$ 1,500	\$ 1,500
<u>Association Administration</u>				
Office Supplies			\$ -	\$ -
Financial Accounting			\$ 50	\$ 50
Audit and/or Review	\$ -	\$ -	\$ -	\$ -
Bank Services			\$ 36	\$ 36
<u>Miscellaneous Expenses</u>				
Awards Banquet Expenses	\$ 273	\$ -	\$ 500	\$ 500
Contingency Expenses	\$ -	\$ -	\$ 300	\$ 300
Election	\$ -	\$ -	\$ -	\$ -
Total:	\$ 2,073	\$ 2,400	\$ 24,236	\$ 28,886

Assets and Revenue Projections

Assets

Recreation Escrow Account (50th Program)	\$ -
Teen Grant Fund	\$ 1,066
Covenant Enforcement Fund	\$ 6,573
Tree Fund	\$ 40
Guild Cultural Arts Gift	
Recreation Grant (AA Co.)	\$ -
Restricted (Forest Conservation Easement)	\$ 100,000
Police Fund/Body Cam	\$ 5,522
Unrestricted Funds	\$ 8,520
	\$ 121,721

Projected Revenue Income

Advertising Revenue	\$ 4,500
Covenant Enforcement Donations	\$ -
Cultural Arts Grant	\$ 2,400
Tree Donations	\$ -
Interest Earned	\$ 100
Fund Raisers & Miscellaneous Donations	\$ 21,000
Total:	\$ 28,000

Total Assets

\$ 149,721

Net Balance FY25

\$ 120,835

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



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

EXCELLENCE IN REAL ESTATE SINCE 1977



TARA SURLIS KELLY

AIDAN SURLIS

CHRIS GRESS

CATHY SURLIS GRESS



TEAM
Surlis

OF RE/MAX LEADING EDGE 410-721-9616

WWW.TEAMSURLIS.COM
443-994-8496
CHRIS@TEAMSURLIS.COM

