



Crofton Civic

Association, Inc

THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

CCA GENERAL MEMBERSHIP MEETING TUESDAY, JANUARY 16, 2018 7:30 PM (Snow Date – January 22, 2018) CROFTON ELEMENTARY SCHOOL

AGENDA

- President’s Report – Martin Simon
- Presentation and Discussion of FY19 Budget
 - Other Business
 - Citizen Comments

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CCA BOARD OF DIRECTORS

President	Martin Simon
Vice President	Anna O’Kelly
Secretary	Brian Riley
Treasurer	Michael Finelli
District 1 Director	Daria DeLizio
District 2 Director	Charles See
District 3 Director	John Barrella
District 4 Director	Mark Ballantyne
District 5 Director	Melanie Smith

Crofton Town Hall
410-721-2301

Crofton Police/AACO Non-Emergency
410-222-8610

Website: croftoncommunity.org
E-mail: ccatownhall@comcast.net



**PRESIDENT'S REPORT
MARTIN SIMON**

Happy New Year!

In the pages that follow, you'll see once again your Board representatives and Town Hall staff have produced a budget for the coming fiscal year that we feel is responsible and adequate to meeting the needs of the community. We are steadily rebuilding our police force and should be at or near full staffing by the time you are reading this!

At our last General Membership meeting back in September, many of you came out to hear an update on the two major construction projects affecting our community: The "Two Rivers" development across Rt. 3 (which has already broken ground) and "The Enclave" development just south of our main gates on this side of Rt. 3. As a reminder, the CCA has no direct involvement with projects outside the Tax District, but we are monitoring the progress of Two Rivers, nonetheless, and will keep you informed as details become available.

The Enclave project, on the other hand, is one that your Civic Association does have some influence over as a result of an agreement made years ago with the property's owner. Our Architectural Review Committee (ARC) is keeping tabs on the development's progress, and with the Board's support, will do its best to ensure the new town home/condominium development lives up to the letter and spirit of the agreement. Please check our website, www.CroftonCommunity.org, for updates.

2018 is an election year here in the Triangle. That means that in May the CCA will hold its election for all positions on the Board of Directors. If you are a voting age member of the Crofton Special Community Benefits District (CSCBD) and would like to serve your community as a member of the Board, please toss your hat in the ring! As a proud member of this group for more years than I can count, I assure you the work is rewarding and vital to the long-term health of our lovely community.

If not actually running for office, perhaps you might consider serving on the Election Committee? We need a minimum of five resident volunteers to help run the election process. The Committee will solicit candidates for all nine Board positions, arrange a "meet the candidates" night following the filing deadline, oversee the absentee ballot procedure, and conduct the election at our General Membership meeting in May. If interested, please call Town Hall for details at your earliest convenience – 410-721-2301.

Finally, there is one more opportunity for you to serve your community here in Crofton– The Fund Raising Committee! The CCA's main job is to administer the Tax District, otherwise known as the CSCBD, but it is not supported by tax dollars itself. The CCA also performs other critical functions like covenant enforcement, but has no revenue stream of its own. We are supported strictly by donations, which have been running low in recent years. If you can only devote a small portion of your time to serving the community, please consider doing so as part of this important Committee, or consider making a donation of your own!

It takes a village, as they say, to keep a community like ours running at its best. If each of us lends a hand in some small way, we can all be sure that Crofton will continue to be the fine neighborhood that my family and I have called home these past 23 years.

I look forward to seeing all of you at our General Membership meeting on January 16th.

Many thanks,
Martin



TOWN MANAGER'S REPORT LARRY SCHWEINSBURG

As in past years, the Town Hall staff and the Board of Directors worked together diligently this fall to develop a budget for the coming fiscal year, FY19 (July 2018-June 2019). The budget that was approved by the Board will provide sufficient funding to meet the operating needs of the Tax District while maintaining a level of taxation that is not burdensome to our residents. The budget increases expenditures by \$28,371 over FY18, an increase of 2.7%. The tax rate will decrease again, from .069 in FY18 to .067 in FY19.

As winter arrives this year, we are facing greatly reduced problems related to potholes due to the extensive re-paving project carried out by Anne Arundel County this year. That is a welcome change! However, we can still count on potholes developing during the winter. You can report potholes to Town Hall or directly to County Public Works at the Pothole Hotline (410-222-7045) or at potholes@aacounty.org.

Winter also brings snowstorms. Remember that the Civic Association is not responsible for snow removal on public roadways. The County will begin snow removal on main roads and collector roads and then will work to make neighborhood streets passable. The following are phone numbers you may want to keep handy during the winter:

410-222-4040 or 7940 – for snow removal on County roads

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

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

Our General Membership Meeting will be held at Crofton Elementary School at 7:30 PM on Tuesday, January 16. The FY19 budget will be presented to the community at that time. The snow date for the meeting will be January 22. We hope to see you there. Have a safe winter.



POLICE REPORT CHIEF EARL FOX

This past year has been a difficult one for the Crofton Police Department. Two police officers resigned within one week of each other after getting jobs with the State of Maryland. However, with the assistance of the Town Hall staff, the Board of Directors, and the Public Safety Committee, we were able to put together a recruiting package that attracted several new prospective candidates for the vacant police officer positions. From over twenty candidates, I was able to find three new police officers who fit the needs of this community.

Officer Jeff Bauer, who retired from the Anne Arundel County Police Department, has already been hired. He is currently making a positive impact in the community, making traffic stops and answering calls for service. He is an excellent officer with many years of experience as a police officer. He also spent several years in the United States Navy. He has helped me with much needed updates to our computer systems and with new ideas that will enhance our Department.

The background investigation and processing of our second candidate is nearing completion and I expect to hire him sometime in mid-December. He is currently working on the Eastern Shore in a small police department. He is a talented young officer with four years of experience, who will bring a fresh outlook to the Crofton Police Department.

I have been impressed with his enthusiasm and willingness to serve. He has a great work ethic and is excited to start a new career in Crofton. He grew up in Bowie where he had arrived as a child from Croatia with his family. He is trilingual and will be a great asset to the citizens of Crofton and Anne Arundel County.

Our third candidate served in the United States Navy. He worked as a paramedic for Baltimore City for several years before transferring to the Baltimore City Police Department in 2001 where he worked for thirteen years. In addition to his regular police duties he served as a Tactical Medic, a member of the Dive Team, a SWAT instructor and a Firearms Instructor. His impressive skills will be an asset to the Crofton Police Department. My goal is to have him help implement an updated security plan and enhanced "in-house" tactical training for both of the schools in the Special Tax District, in the event of an emergency situation. He will be hired in late December or early January.

I am excited about the new team of officers we will have in Crofton once we get everyone through the hiring process. With the new manpower, we will aggressively enforce the traffic laws and make the streets of Crofton much safer. The full staff will also be able to concentrate on problem areas and make criminals think twice about entering our community. I have no doubt that this team will be the most impressive team the Crofton Police department has ever had.



RECREATION ACTIVITIES KATHY LAVIN

I hope that you are having a very Happy New Year. The Recreation Department is already busy with events planned for 2018:

- Easter Egg Hunt on March 24th (rain date March 31st)
- Armed Forces / First Responders Parade on May 12th at 10 AM
- Summer Concert Series kicks off on June 3rd featuring Pocket Change

We are, once again, looking for volunteers for the Recreation Committee. If you are interested in joining the Recreation Committee, or just helping out at events, please contact Town Hall at 410-721-2301 or email: ccatownhall@comcast.net.

Thank you to the many volunteers who assisted in the various events in 2017. Without your selfless commitment to Crofton, we would be at a loss for needed help.



JOIN OUR LISTSERV

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 would like to be added, please contact us at: ccatownhall@comcast.net. Please include your name, home address and phone number. This service is only available to residents of the Crofton Special Community Benefit District (CSCBD).

CSCBD BUDGET FOR FISCAL YEAR 2019

500 PUBLIC SAFETY

	ACTUALS F.Y. '16	ACTUALS F.Y. '17	F.Y.'18 BUDGET	F.Y.'19 BUDGET
511 Chief (w/premium)	\$ 64,586	\$ 65,459	\$ 66,688	\$ 67,932
512 Sergeant (w/prem)	\$ 55,460	\$ 57,226	\$ 58,341	\$ 59,477
513 Officer	\$ 60,856	\$ 43,672	\$ 53,171	\$ 54,235
514 Officer	\$ 36,200	\$ 43,671	\$ 53,171	\$ 54,235
515 Officer	\$ 12,702	\$ -	\$ 53,171	\$ 54,235
517 Other Pay	\$ 18,439	\$ 11,805	\$ 40,860	\$ 41,610
518 Retention Bonus	\$ -	\$ -	\$ -	\$ 9,000
510 SALARIES	\$ 248,243	\$ 221,833	\$ 325,402	\$ 340,724
521 Social Security	\$ 18,517	\$ 16,667	\$ 24,893	\$ 26,065
522 Workers Comp.	\$ 44,732	\$ 43,522	\$ 66,445	\$ 53,352
523 Group Insurance	\$ 24,620	\$ 20,231	\$ 43,788	\$ 63,698
524 Unemployment Ins.	\$ 146	\$ 139	\$ 1,148	\$ 1,148
525 Retirement Plan	\$ 11,629	\$ 6,720	\$ 26,032	\$ 33,172
520 PAYROLL EXPENSES	\$ 99,644	\$ 87,279	\$ 162,306	\$ 177,435
532 Gas & Oil	\$ 4,583	\$ 6,063	\$ 14,500	\$ 14,500
533 Maintenance	\$ 3,023	\$ 2,815	\$ 5,500	\$ 5,500
534 Insurance	\$ 5,491	\$ 8,631	\$ 8,525	\$ 6,814
535 Reserve for Replace	\$ 10,000	\$ 17,827	\$ 18,000	\$ 1,000
536 Cruiser Purchase *	\$ 40,000	\$ -	\$ -	\$ -
530 VEHICLES	\$ 23,097	\$ 35,336	\$ 46,525	\$ 27,814
541 Training	\$ 750	\$ 270	\$ 1,500	\$ 1,500
542 Personal Veh Mileage	\$ 96	\$ 239	\$ 2,500	\$ 2,500
543 Furniture & Equipment	\$ 756	\$ 986	\$ 2,000	\$ 2,000
544 Crime Prevention	\$ 1,758	\$ 749	\$ 900	\$ 900
545 Police Liability Ins.	\$ 7,038	\$ 7,038	\$ 8,093	\$ 8,093
540 MISCELLANEOUS	\$ 10,398	\$ 9,282	\$ 14,993	\$ 14,993
551 Uniforms	\$ 4,202	\$ 3,878	\$ 6,000	\$ 6,000
552 Equipment	\$ 12,544	\$ 1,935	\$ 3,000	\$ 3,000
553 Supplies	\$ 873	\$ 511	\$ 1,500	\$ 1,500
555 Reserve for Police Equip	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
556 Equipment Fund *	\$ -	\$ -	\$ 4,000	\$ 4,000
550 UNIFORMS & EQUIP	\$ 18,619	\$ 8,324	\$ 12,500	\$ 12,500
561 Police Radios	\$ 601	\$ 656	\$ 1,400	\$ 1,400
562 MDT Network	\$ 1,471	\$ 1,769	\$ 2,700	\$ 2,700
563 Reserve for Police IT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
564 Fund for Police IT *	\$ 1,875	\$ -	\$ 5,000	\$ 5,000
565 Reserve for Police Radios	\$ 21,288	\$ 18,772	\$ -	\$ -
566 Police Radio Fund *	\$ -	\$ -	\$ 21,673	\$ 40,444
560 COMMUNICATIONS	\$ 28,360	\$ 26,197	\$ 9,100	\$ 9,100

* From Reserve Appropriations. Not included in budget totals.

500 PUBLIC SAFETY

	ACTUALS F.Y. '16	ACTUALS F.Y. '17	F.Y.'18 BUDGET	F.Y.'19 BUDGET
571 Building Expense	\$ 3,098	\$ 3,435	\$ 6,250	\$ 6,250
572 Contracted Services	\$ 5,663	\$ 5,377	\$ 7,570	\$ 7,570
573 Office Operations	\$ 9,237	\$ 8,685	\$ 11,488	\$ 11,588
574 Insurance	\$ 9,849	\$ 10,136	\$ 11,326	\$ 11,667
575 Communications	\$ 6,111	\$ 5,448	\$ 7,450	\$ 6,500
576 Miscellaneous	\$ 880	\$ 463	\$ 11,000	\$ 11,000
570 OPERATIONS OVERHEAD	\$ 34,838	\$ 33,544	\$ 55,084	\$ 54,575
TOTALS	\$ 463,199	\$ 421,795	\$ 625,910	\$ 637,141

700 RECREATION ACTIVITY PROGRAM

	ACTUALS F.Y. '16	ACTUALS F.Y. '17	F.Y. '18 BUDGET	F.Y. '19 BUDGET
711 Rec. Assistant	\$ 12,925	\$ 13,049	\$ 13,444	\$ 13,923
710 SALARIES	\$ 12,925	\$ 13,049	\$ 13,444	\$ 13,923
721 Social Security	\$ 990	\$ 998	\$ 1,028	\$ 1,065
722 Workers Comp.	\$ 1,743	\$ 1,696	\$ 2,589	\$ 2,079
723 Group Insurance	\$ 421	\$ 497	\$ 459	\$ 459
724 Unemployment Ins	\$ 21	\$ 35	\$ 230	\$ 230
725 Retirement Plan	\$ 646	\$ 653	\$ 1,076	\$ 1,392
720 PAYROLL EXPENSES	\$ 3,821	\$ 3,879	\$ 5,382	\$ 5,225
771 Building Expense	\$ 495	\$ 560	\$ 1,000	\$ 1,000
772 Contracted Services	\$ 908	\$ 860	\$ 1,211	\$ 1,211
773 Office Operations	\$ 1,478	\$ 1,390	\$ 1,838	\$ 1,854
774 Insurance	\$ 1,575	\$ 1,622	\$ 1,812	\$ 1,867
775 Communications	\$ 977	\$ 872	\$ 1,192	\$ 1,040
776 Miscellaneous	\$ 140	\$ 74	\$ 1,760	\$ 1,760
770 OPERATIONS OVERHEAD	\$ 5,573	\$ 5,378	\$ 8,813	\$ 8,732
RECREATION ACTIVITIES	\$ 9,657	\$ 8,851	\$ 11,335	\$ 13,400
TOTALS	\$ 31,976	\$ 31,157	\$ 38,974	\$ 41,280

CSCBD BUDGET FOR FISCAL YEAR 2019

600 MAINTENANCE & OPERATIONS

	ACTUALS	ACTUALS	F.Y. '18	F.Y. '19
	F.Y. '16	F.Y. '17	BUDGET	BUDGET
611 Maintenance Foreman	\$ 26,260	\$ 27,170	\$ 27,716	\$ 28,275
610 SALARIES	\$ 26,260	\$ 27,170	\$ 27,716	\$ 28,275
621 Social Security	\$ 1,932	\$ 2,078	\$ 2,120	\$ 2,163
622 Workers Comp.	\$ 4,066	\$ 3,956	\$ 6,040	\$ 4,850
623 Group Insurance	\$ 421	\$ 497	\$ 459	\$ 459
624 Unemployment Ins	\$ 29	\$ 25	\$ 230	\$ 230
625 Retirement Plan	\$ 1,313	\$ 1,359	\$ 2,217	\$ 2,823
620 PAYROLL EXPENSES	\$ 7,761	\$ 7,915	\$ 11,066	\$ 10,525
632 Gas & Oil	\$ 369	\$ 933	\$ 1,164	\$ 1,164
633 Maintenance	\$ 74	\$ 6	\$ 750	\$ 750
634 Insurance	\$ 1,830	\$ 1,664	\$ 1,658	\$ 2,167
635 Reserve for Replacement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
636 Purchase Vehicle	\$ -	\$ 21,902	\$ -	\$ -
630 VEHICLES	\$ 3,273	\$ 3,603	\$ 4,572	\$ 5,081
640 ADA Building Fund	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
640 ADA	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
652 Grounds Maintenance	\$ 71,802	\$ 71,802	\$ 74,915	\$ 74,915
653 Dumpster Service	\$ 4,530	\$ 4,382	\$ 5,600	\$ 3,250
654 Facilities Maintenance	\$ 9,168	\$ 8,264	\$ 10,000	\$ 17,500
655 Street Lighting	\$ 654	\$ 621	\$ 900	\$ 900
656 Recreation Lighting	\$ 1,101	\$ 1,178	\$ 1,750	\$ 1,750
657 Irrigation System	\$ 1,281	\$ 1,119	\$ 2,100	\$ 2,100
658 Lake Louise Beautification	\$ -	\$ 250	\$ 3,320	\$ 3,320
658F Lake Louise Fund *	\$ -	\$ -	\$ 1,000	\$ 1,000
659 Grounds Capital Improve *	\$ 6,000	\$ 5,000	\$ 4,200	\$ 9,000
650 CONTRACT SERVICES	\$ 88,536	\$ 87,616	\$ 98,585	\$ 103,735
661 Purchase/Lease	\$ -	\$ -	\$ 600	\$ 600
662 Alarm System	\$ 315	\$ 420	\$ 500	\$ 500
663 Equipment Maintenance	\$ -	\$ -	\$ -	\$ -
664 Supplies	\$ 236	\$ 131	\$ 350	\$ 350
660 EQUIP & SUPPLIES	\$ 551	\$ 551	\$ 1,450	\$ 1,450
671 Building Expense	\$ 1,053	\$ 1,168	\$ 2,125	\$ 2,125
672 Contracted Services	\$ 1,925	\$ 1,398	\$ 2,574	\$ 2,574
663 Office Operations	\$ 3,141	\$ 2,258	\$ 3,906	\$ 3,940
674 Insurance	\$ 3,349	\$ 2,635	\$ 3,851	\$ 3,967
675 Communicatons	\$ 2,078	\$ 1,416	\$ 2,533	\$ 2,210
676 Miscellaneous	\$ 299	\$ 121	\$ 3,740	\$ 3,740
670 OPERATIONS OVERHEAD	\$ 11,845	\$ 8,996	\$ 18,729	\$ 18,556
TOTALS	\$ 134,906	\$ 135,851	\$ 167,118	\$ 172,622

* From Reserve Appropriations. Not included in budget totals.

CSCBD BUDGET FOR FISCAL YEAR 2019

800 ADMINISTRATIVE SERVICES

	ACTUALS F.Y. '16	ACTUALS F.Y. '17	F.Y. '18 BUDGET	F.Y. '19 BUDGET
811 Town Manager	\$ 64,022	\$ 64,022	\$ 65,945	\$ 67,264
812 Comptroller/Asst TM	\$ 55,122	\$ 55,122	\$ 56,766	\$ 57,901
813 Receptionist	\$ 18,262	\$ 18,262	\$ 19,303	\$ 19,513
810 SALARIES	\$ 137,406	\$ 137,406	\$ 142,014	\$ 144,678
821 Social Security	\$ 10,336	\$ 10,336	\$ 10,864	\$ 11,068
822 Workers Comp.	\$ 7,551	\$ 7,551	\$ 11,218	\$ 9,007
823 Group Insurance	\$ 15,955	\$ 15,955	\$ 14,395	\$ 15,416
824 Unemployment Ins.	\$ 91	\$ 91	\$ 689	\$ 689
825 Retirement Plan	\$ 6,863	\$ 6,863	\$ 11,361	\$ 14,468
826 Disability Plan	\$ -	\$ -	\$ -	\$ -
820 PAYROLL EXPENSES	\$ 40,796	\$ 40,796	\$ 48,527	\$ 50,648
871 Building Expense	\$ 1,549	\$ 1,549	\$ 3,125	\$ 3,125
872 Contracted Services	\$ 2,831	\$ 2,831	\$ 3,785	\$ 3,785
873 Office Operations	\$ 4,618	\$ 4,618	\$ 5,744	\$ 5,794
874 Insurance	\$ 4,924	\$ 4,924	\$ 5,663	\$ 5,833
875 Communications	\$ 3,055	\$ 3,055	\$ 3,725	\$ 3,250
876 Miscellaneous	\$ 440	\$ 440	\$ 5,500	\$ 5,500
870 OPERATIONS OVERHEAD	\$ 17,417	\$ 17,417	\$ 27,542	\$ 27,287
TOTALS	\$ 195,619	\$ 195,619	\$ 218,083	\$ 222,613
885 RESERVE FOR LRP	\$ 8,000	\$ 8,000	\$ 4,200	\$ 9,000
890 RES FOR REVOLV FUND	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

	F.Y. '17 APPROVED BUDGET	F.Y. '18 PROPOSED BUDGET	F.Y. '19 PROPOSED BUDGET	F.Y. '19 RESERVE EXPENSES
PUBLIC SAFETY	\$ 614,588	\$ 625,910	\$ 637,141	\$ 49,444
MAINTENANCE	\$ 164,148	\$ 167,118	\$ 172,622	\$ 10,000
RECREATION	\$ 37,791	\$ 38,974	\$ 41,280	\$ -
ADMINISTRATIVE SVCS	\$ 211,901	\$ 218,083	\$ 222,613	\$ -
LONG RANGE PLANNING	\$ 5,000	\$ 4,200	\$ 9,000	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 1,035,428	\$ 1,056,285	\$ 1,084,656	\$ 59,444

CSCBD BUDGET FOR FISCAL YEAR 2019

OPERATIONS OVERHEAD PROPOSED BUDGET

Account Description	F.Y. '19	PUBLIC			
	EXPENDITURE BUDGET	SAFETY 50% BUDGET	MAINT 17% BUDGET	RECR 8% BUDGET	ADMIN 25% BUDGET
BUILDING EXPENSE					
1 Debt Service	\$ 1,500	\$ 750	\$ 255	\$ 120	\$ 375
2 Utilities	\$ 8,000	\$ 4,000	\$ 1,360	\$ 640	\$ 2,000
3 Maint & Repair	\$ 3,000	\$ 1,500	\$ 510	\$ 240	\$ 750
TOTAL	\$ 12,500	\$ 6,250	\$ 2,125	\$ 1,000	\$ 3,125
CONTRACTED SERVICES					
4 Accounting	\$ 5,640	\$ 2,820	\$ 959	\$ 451	\$ 1,410
5 Legal	\$ 3,000	\$ 1,500	\$ 510	\$ 240	\$ 750
6 Audit	\$ 6,500	\$ 3,250	\$ 1,105	\$ 520	\$ 1,625
TOTAL	\$ 15,140	\$ 7,570	\$ 2,574	\$ 1,211	\$ 3,785
OFFICE OPERATIONS					
7 Telephones	\$ 4,800	\$ 2,400	\$ 816	\$ 384	\$ 1,200
8 Supplies	\$ 5,500	\$ 2,750	\$ 935	\$ 440	\$ 1,375
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	\$ -	\$ -	\$ -	\$ -	\$ -
13 Storage Unit	\$ 1,800	\$ 900	\$ 306	\$ 144	\$ 450
TOTAL	\$ 23,175	\$ 11,588	\$ 3,940	\$ 1,854	\$ 5,794
INSURANCE					
12 General Liability	\$ 20,908	\$ 10,454	\$ 3,554	\$ 1,673	\$ 5,227
13 Performance Bond	\$ 2,425	\$ 1,213	\$ 412	\$ 194	\$ 606
TOTAL	\$ 23,333	\$ 11,667	\$ 3,967	\$ 1,867	\$ 5,833
COMMUNICATIONS					
14 Newsletters	\$ 12,000	\$ 6,000	\$ 2,040	\$ 960	\$ 3,000
15 Communications Comm	\$ 1,000	\$ 500	\$ 170	\$ 80	\$ 250
TOTAL	\$ 13,000	\$ 6,500	\$ 2,210	\$ 1,040	\$ 3,250
MISCELLANEOUS					
16 Vehicle Mileage	\$ -	\$ -	\$ -	\$ -	\$ -
17 Employee Recruitment	\$ 2,000	\$ 1,000	\$ 340	\$ 160	\$ 500
17 Contingency Fund	\$ 20,000	\$ 10,000	\$ 3,400	\$ 1,600	\$ 5,000
TOTAL	\$ 22,000	\$ 11,000	\$ 3,740	\$ 1,760	\$ 5,500
TOTALS	\$ 109,148	\$ 54,574	\$ 18,555	\$ 8,732	\$ 27,287

Crofton Special Community Benefit District (CSCBD)

FY 2019 BUDGET

REVENUE

I. Tax Generated Funds \$ 792,141.00
Assessable Base
 \$1,182,300,000 @ .067

II. County Held Funds \$ 36,500.00
(as of 6-30-17)

F.Y. '19

III. Community Income

Earned Interest	\$	5,284.00
Newsletter Ads	\$	400.00
TOTAL:	\$	5,684.00

IV. Fund Balance

2017 Fund Balance Applied		
To FY Expenditures	\$	250,331.00

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

FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	72,849.00
MO Truck Replacement	\$	5,988.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	49,086.00
Police Radio Reserve Fund	\$	40,444.00
Accrued Liability Fund	\$	10,000.00
Reserve for Police IT	\$	10,023.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fun	\$	5,294.00
Reserve for Admin IT	\$	7,500.00
Reserve for ADA Fund	\$	5,000.00
Reserve for Police Equip	\$	10,275.00
V. Revolving Fund	\$	235,000.00
TOTAL:	\$	1,558,115.00

EXPENDITURES

I. Current Year Expenses	\$	1,084,656.00
II. Appropriation from Reserves	\$	59,444.00
	\$	1,144,100.00

PUBLIC SAFETY

Salaries, Payroll Expenses, Vehicles, Miscellaneous, Uniforms & Equipment, Radio & Equip Replacement		
Operations Overhead	\$	637,141.00
Reserve Expenditures	\$	49,444.00
TOTAL:	\$	686,585.00

MAINTENANCE

Salaries, Payroll Expenses, Vehicles, Contracted Services, Equipment & Supplies, Capital Improve		
Reserve Expenditures	\$	172,622.00
	\$	10,000.00
TOTAL:	\$	182,622.00

RECREATION

Salaries, Payroll Expenses, Recreation Activities, Operations Overhead		
TOTAL:	\$	41,280.00

ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses, Operations Overhead		
TOTAL:	\$	222,613.00

RESERVE FOR LRP	\$	9,000.00
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COUNTY ADMIN FEE	\$	2,000.00
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III. FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	72,849.00
MO Truck Replacement	\$	5,988.00
Disability Insurance Fund	\$	12,000.00
Long Range Planning Fund	\$	40,086.00
Police Radio Reserve Fund	\$	-
Accrued Liability Fund	\$	10,000.00
Reserve for Police IT	\$	5,023.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fund	\$	4,294.00
Reserve for Admin IT	\$	7,500.00
Reserve for ADA Fund	\$	5,000.00
Reserve for Police Equip	\$	6,275.00
III. Revolving Fund	\$	235,000.00

TOTAL:	\$	1,558,115.00
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**Crofton Civic Association
Budget-Fiscal Year 2019**

Account Description	Actual 2016	Actual 2017	Budgeted 2018	Budgeted 2019
<u>Covenant Enforcement</u>				
Legal Expenses	\$ 1,300	\$ -	\$ 4,000	\$ 4,000
Supplies & Postage	\$ 100	\$ 100	\$ 100	\$ 100
<u>Capital Improvements</u>				
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Trees	\$ 3,924	\$ -	\$ 50	\$ 50
<u>Recreation Programs</u>				
Cultural Arts Grant Expense	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000
Guild Gift (Cultural Arts) Expenses	\$ -	\$ -	\$ -	\$ -
Teen Grant	\$ -	\$ -	\$ -	\$ -
<u>Association Administration</u>				
Office Supplies	\$ -	\$ 100	\$ -	\$ -
Financial Accounting	\$ 500	\$ 100	\$ 100	\$ 100
Audit and/or Review	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Bank Services	\$ 14	\$ 14	\$ 36	\$ 36
<u>Miscellaneous Expenses</u>				
Awards Banquet Expenses	\$ 427	\$ 229	\$ 400	\$ 400
Contingency Expenses	\$ -	\$ 80	\$ 235	\$ 235
Election	\$ 343	\$ -	\$ 350	\$ -
<u>50th Anniversary</u>				
50th Anniversary Expenses	\$ 1,250	\$ -	\$ -	\$ -
Total:	\$ 9,858	\$ 3,123	\$ 7,271	\$ 6,921

Assets and Revenue Projections

Assets as of June 30, 2017

Recreation Escrow Account	\$ 3,874.00
Covenant Enforcement Fund	\$ 9,423.00
Tree Fund	\$ 100.00
Guild Cultural Arts Gift	\$ 396.00
Teen Grant Fund	\$ 1,066.00
Unrestricted Funds	\$ 12,060.00
	\$ 26,919.00

Projected Revenue Income

Covenant Enforcement Donations	\$ 300.00
Cultural Arts Grant	\$ 1,000.00
Tree Donations	\$ 400.00
Town Hall Usage	\$ 1,000.00
Fund Raisers & Miscellaneous Donations	\$ 100.00
Total:	\$ 2,800.00

\$ 29,719.00

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