



Crofton Civic

Association, Inc

THE ADVOCATE

A Newsletter for Residents of the Crofton Special Community Benefit District

CCA GENERAL MEMBERSHIP AND BOARD MEETING

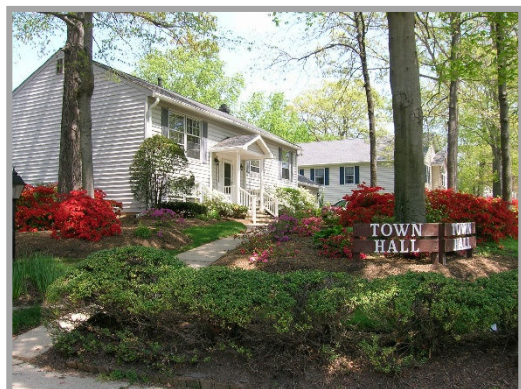
JANUARY 12, 2026, 7:00 PM
(January 26th Inclement Weather Date)

CAFETERIA AT
CROFTON ELEMENTARY SCHOOL
1405 DUKE OF KENT DRIVE

AGENDA

President's Announcements – Anna O'Kelly
CCA Bylaws Revision Vote
Treasurer's Presentation of FY27 Budgets – James Kitchin
CCA Board Meeting
Other Business

CCA BOARD OF DIRECTORS



President	Anna O'Kelly
Vice President	Stephen Tull
Secretary	Brian Riley
Treasurer	James Kitchin
District 1 Director	Meredith Schramm
District 2 Director	Charles See
District 3 Director	Charles Cook
District 4 Director	Kitty Gross
District 5 Director	John Sullivan

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

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PRESIDENT'S MESSAGE

ANNA O'KELLY

Hi neighbors,

We are saying goodbye to 2025, but plans are already underway for several activities in 2026. I wanted to thank all community members who replied to the survey we sent last Fall. Your input was enlightening, and most of you thought we are doing a good job. Your responses are especially valuable when it comes to planning our activities and budget requirements.

The 2026 fiscal year for the community began July 1, 2025, and will end June 30, 2026. The CCA Board met several times to prepare and approve the 2027 budgets that are included in this edition of the Advocate. Please plan to attend the presentation of the budgets at the General Membership Meeting on **January 12th, 2026**.

We will also make our second attempt to vote to approve the revised Bylaws. That means we require a quorum of 75 attendees. The previous bylaws were revised in 2002, and the revisions to the 2025 version that the committee has made include several updates, such as redefining a quorum of members required to hold a vote as well as allowing electronic voting. The 2025 proposed bylaws are posted on our website at **CroftonCommunity.org/by-laws-update**.

The CCA Board of Directors elections are coming up again in May 2026. To prepare for the elections, the Board will be selecting an Elections 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 30th**. Members of the Elections Committee may not seek office.

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.

TOWN MANAGER'S REPORT

MARTIN H. SIMON

The CCA Board of Directors has approved both the Crofton Special Community Benefit District (CSCBD) and Crofton Civic Association (CCA) budgets for Fiscal Year 2027, which you will find starting on page 7.

Given the economic pressures most of us are feeling these days, the Board and Town Hall staff worked together to craft a conservative CSCBD budget for FY27 that reflects not the usual slight increase, but an actual decrease in expenditures of 1.68% (\$23,003) from the current budget.

Also of note, Anne Arundel County updated the CSCBD's Assessable Base figure to reflect an increase of \$80,800,000. So, while a slight increase in next year's tax rate is still required to balance the books, that increase is less than it would have been had this update not occurred.

CCA Treasurer James Kitchen will present details of the FY27 budgets at the General Membership Meeting on **January 12th, 2026**, and take your questions. Please join us for this and cast your vote on the proposed update to the CCA's Bylaws, a document that has not been overhauled since 2002! See page 4 for info about this important event at Crofton Elementary.

Finally, I would just like to say thank you for taking the time to read this newsletter. Hopefully, you get the E-Advocate each month, too. Our work at Town Hall is all about building community, and we are grateful for our CCA members who participate in that process!

Happy Holidays and Happy New Year!!

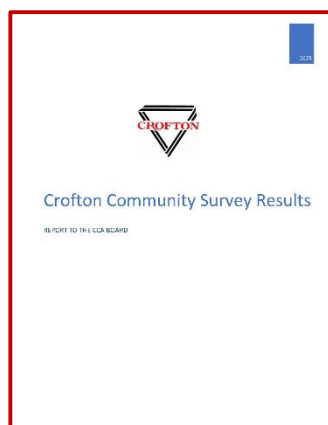


A Big Day Ahead – The Easter Egg Hunt and Cherry Blossom Festival will both be scheduled for **Saturday, March 28th**! The Easter Egg Hunt will start promptly at Noon, but we suggest being at least 15 minutes early. Once the whistle blows, it's absolutely amazing how fast the kids can find 10,000 eggs! There will be a special reserved section for toddlers and little ones.

The Easter Bunny will be on hand for photos. Most eggs contain treats, but many have coupons that can be turned in at the tables for prizes like Easter-themed plushies, games, and more. The event is held at Crofton Elementary School on Duke of Kent, and many of the eggs will be hidden in the tree line. The event is for children ages two to 14. Bring your own basket!

The Crofton Cherry Blossom Festival will be held from **11:00 AM to 2:00 PM** and is just a short walk from the Easter Egg Hunt. The inner loop of Crofton Parkway will be closed for the Crofton Cherry Blossom Festival, between Eton Way and Eton Way, for a block party atmosphere. Traffic can detour onto Ellsworth Avenue, where attendees can also park.

Crofton Community Survey Results – In the September edition of The Advocate, we included the Crofton Community Survey, the first comprehensive survey the CCA has conducted in six years. A total of 283 surveys were completed and submitted online and in paper form. Overall, it appears the CCA Board and Town Hall staff are doing a good job, but there were many great suggestions and several areas for improvement. The 39-page Crofton Community Survey report to the CCA Board can be found at <https://www.croftoncommunity.org/survey>.



We already have two wish list responses in the works. First, rather than 8-10 cherry trees planted along Crofton Parkway, we've recently planted 27

Yoshino cherry trees. Eighteen of the trees were planted in curb lawns at houses owned by folks who wanted to participate in the program. The CSCBD planted another nine trees in the Crofton Parkway medians. We are also working with an Eagle Scout candidate from Troop 115 to install three park benches along the Parkway sidewalk in the natural area between North Forest Apartments and Swinburne Ave. Marty Mows is donating the installation of concrete base pads, and the Scouts will build and set the benches.

And you asked for more information on CCA and CPD services, which you'll find on page 15.

Please Join Us on January 12th to Update CCA Bylaws!

The CCA Board is asking everyone reading this edition of the Advocate to join us on **January 12th at 7:00 PM** in the cafeteria at **Crofton Elementary School**. CCA Treasurer James Kitchin will present the FY27 Budget Highlights, and he and the Board will be there to answer your questions.

But most importantly, we will hold a vote to update the CCA Bylaws. Many residents want us to have online or email voting, but to do so, we need to update our Bylaws under the old rules, which means we need at least 75 voting-age residents to attend the meeting and vote!

This will be a family-friendly event with activities for children in the school gym, including crafts and games. So, bring the whole family! All CCA members 18 and older may vote.

To review the proposed Bylaws, visit CroftonCommunity.org/by-laws-update. To compare this with the current Bylaws, visit CroftonCommunity.org/by-laws.

Your vote matters! Bring your spouse, bring your kids, bring your neighbors!



Congratulations! – At the Crofton Community Awards Celebration banquet, the CCA Board honored Crofton resident Littany Hollerbach as its 2025 Citizen of the Year for her community volunteerism including nurturing numerous gardens, Girl Scout leadership, and initiation of the Crofton Woods ECO Club. Additionally, Corporal Kyle Gable of the Crofton Police Department was named 2025 Police Officer of the Year. Corporal Gable earned the honor last year, as well, making him the first back-to-back winner since 2007. Congratulations, Littany and Kyle!!



Littany Hollerbach and CCA President Anna O'Kelly



Corporal Kyle Gable and Chief Jason Jett

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CHIEF'S REPORT

JASON JETT

Greetings! I hope the Holiday Season finds you well. The Crofton Police Department would like to wish everyone a Merry Christmas and a Happy New Year. Let us focus on some helpful safety measures during this time of year.

Theft – Theft tends to increase in the months leading up to the holidays. Secure valuables and keep them out of plain view. Always lock your vehicle and residence.

Package and Mail Delivery – Request a signature for items being delivered to your home. Have a neighbor check for deliveries and secure them until you come home.

Lighting – Leave a light on or use timers to give the appearance that someone is home if you are out of town.

Social Media – Be careful about what you post on social media and avoid mentioning gift purchases.

Travel – Crofton Police Department offers home checks while you're away, or you can have a neighbor check your home. Refrain from posting online about your travels until you return.

Discreet Discarding – Received any gifts that would be considered “big ticket” items? Get creative when disposing of boxes. Criminals can use your trash to target your home.

We look forward to a safe and festive holiday season.



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Crofton Special Community Benefit District (CSCBD)

FY 2027 BUDGET

REVENUE

I. Tax Generated Funds **\$1,545,269**
Assessable Base
 \$1,422,900,000 x @ .1086%

II. County Held Funds **\$715**
(as of 6-30-25)

III. Community Income
 Earned Interest \$24,555
TOTAL: \$24,555

IV. Fund Balance
 2025 Fund Balance Held for FY27 \$81,400

FUNDS HELD FOR FUTURE USE

Long Range Planning Fund	\$	60,109
Police Vehicle Fund	\$	52,491
Lake Louise Beautification Fund	\$	-
Maintenance Vehicle Fund	\$	28,402
Grounds Maintenance Fund	\$	34,435
Park Equipment Fund	\$	95,268
Tree Fall & Disaster Fund	\$	8,136
Vacation Leave Fund	\$	7,500
Property Tax Income Gap Fund	\$	482,577
Insurance Deductible Fund	\$	25,000
Legal Defense Fund	\$	22,000
Admin IT Fund	\$	9,500
Police Equipment and IT Fund	\$	57,128
ADA Compliance Fund	\$	33,500
Contingency Fund	\$	70,900

V. Total Restricted Funds **\$ 986,946**

TOTAL: \$ 2,638,885

EXPENDITURES

I. Current Year Expenses **\$ 1,345,553**
II. Appropriation from Reserves **\$ -**
Commercial Loan **\$ 236,234**

PUBLIC SAFETY

Salaries, Payroll Expenses,	\$	599,173
Vehicles, Miscellaneous,	\$	44,620
Uniforms & Equipment,	\$	37,472
Radio & Equip Replacement	\$	10,801
Reserve Expenditures*	\$	-
TOTAL:	\$	692,066

MAINTENANCE

Salaries, Payroll Expenses,	\$	30,372
Vehicles, Contracted Services,	\$	152,909
Equipment & Supplies, Capital Improve	\$	9,770
Reserve Expenditures*	\$	-
TOTAL:	\$	193,051

RECREATION

Salaries, Payroll Expenses,	\$	24,979
Recreation Activities,	\$	26,800
TOTAL:	\$	51,779

ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses,	\$	321,648
Reserve Expenditures *	\$	-
TOTAL:	\$	321,648

OVERHEAD

Building, Insurance, Office Opn, Services	\$	85,009
Permits and Design (from LRP) & ADA	\$	-
Total:	\$	85,009

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

* -- Use from Appropriation from Reserves above.

FUNDS HELD FOR FUTURE USE

Long Range Planning Fund	\$	60,109
Police Vehicle Fund	\$	89,061
Lake Louise Beautification Fund	\$	-
Maintenance Vehicle Fund	\$	33,109
Grounds Maintenance Fund	\$	34,435
Park Equipment Fund	\$	120,902
Tree Fall & Disaster Fund	\$	8,136
Vacation Leave Fund	\$	7,500
Property Tax Income Gap Fund	\$	482,577
Insurance Deductible Fund	\$	25,000
Legal Defense Fund	\$	22,000
Admin IT Fund	\$	9,500
Police Equipment and IT Fund	\$	57,128
ADA Compliance Fund	\$	36,741
Contingency Fund	\$	70,900

III. Total Restricted Funds **\$ 1,057,098**

TOTAL: \$ 2,638,885

500 PUBLIC SAFETY

	ACTUALS FY24	ACTUALS FY25	Budget FY26	Budget FY27
5130 Police Officer Salaries	\$ 283,710	\$ 354,161	\$ 392,270	\$ 412,889
5140 Overtime	\$ 9,917	\$ 13,779	\$ 17,742	\$ 15,483
5142 Night Differential	\$ -	\$ -	-	\$ 1,560
5144 Retention Bonus	\$ -	\$ -	\$ 3,000	\$ 3,000
5145 Discretionary Bonus	\$ 5,000	\$ 6,249	\$ 5,000	\$ 5,000
5100 SALARIES	\$ 298,627	\$ 374,189	\$ 418,012	\$ 436,372
5210 Social Security	\$ 19,193	\$ 29,188	\$ 33,546	\$ 33,578
5220 Workers Comp.	\$ 27,065	\$ 20,097	\$ 28,918	\$ 33,724
5230 Group Insurance	\$ 2,900	\$ 4,154	\$ 2,644	\$ 25,340
5240 Unemployment Ins.	\$ 389	\$ 1,133	\$ 2,295	\$ 1,275
5250 Retirement Plan	\$ 31,381	\$ 45,983	\$ 62,266	\$ 64,957
5260 MD PFML (New FY26)	\$ -	\$ -	\$ 3,762	\$ 3,927
5200 PAYROLL EXPENSES	\$ 80,928	\$ 100,555	\$ 133,431	\$ 162,801
5320 Gas & Oil	\$ 5,955	\$ 7,404	\$ 8,000	\$ 13,394
5330 Maintenance	\$ 3,272	\$ 5,773	\$ 8,000	\$ 10,455
5331 Parking & Tolls	\$ -	\$ 32	\$ 300	\$ 400
5340 Auto Insurance	\$ 14,938	\$ 17,060	\$ 16,137	\$ 5,748
5370 Cruiser Purchase	\$ -	\$ -	\$ -	\$ -
5300 VEHICLES	\$ 24,165	\$ 30,269	\$ 32,437	\$ 29,997
5410 Training	\$ 693	\$ 494	\$ 3,000	\$ 3,000
5420 Car Allowance	\$ 13,350	\$ 18,450	\$ 19,500	\$ -
5430 Furniture & Equipment	\$ -	\$ -	\$ -	\$ -
5450 Crime Prevention	\$ 213	\$ 1,711	\$ 3,000	\$ 3,000
5460 Police Liability Ins.	\$ 9,703	\$ 4,879	\$ 16,420	\$ 6,423
5470 Annual Examinations	\$ 2,250	\$ 105	\$ 1,200	\$ 1,200
5146 Employee Recruitment	\$ 2,283	\$ 986	\$ 1,000	\$ 1,000
5400 MISCELLANEOUS	\$ 28,492	\$ 26,625	\$ 44,120	\$ 14,623
5510 Uniforms	\$ 6,332	\$ 4,126	\$ 9,000	\$ 5,000
5520 Equipment	\$ 55,703	\$ (15,770)	\$ 5,000	\$ 28,472
5530 Supplies	\$ 2,373	\$ 440	\$ 3,000	\$ 4,000
5560 Equipment Fund *	4348.83	0	\$ 8,000	\$ -
5500 UNIFORMS & EQUIP	\$ 68,757	\$ (11,204)	\$ 17,000	\$ 37,472
5610 Police Radios	831.6	856.8	\$ 914.76	\$ 580.54
5620 MDT Network	2400.6	2200.55	\$ 2,400.60	\$ 2,820.60
5630 Police IT	11539.23	6763.63	\$ 5,720.00	\$ 7,400.00
560 COMMUNICATIONS	14771.43	9820.98	\$ 9,035	\$ 10,801
PS DIRECT EXPENSE TOTAL	\$ 515,740	\$ 530,255	\$ 654,035	\$ 692,066

* From Reserve Appropriations. Not included in budget totals.

600 MAINTENANCE & OPERATIONS

	ACTUALS FY24	ACTUALS FY25	FY26 BUDGET	FY27 BUDGET
6110 Maintenance Foreman	\$ 13,835	\$ 15,269	\$ 22,291	\$ 23,580
610 SALARIES	\$ 13,835	\$ 15,269	\$ 22,291	\$ 23,580
6210 Social Security	\$ 1,058	\$ 1,168	\$ 1,705	\$ 1,804
6220 Workers Comp.	\$ 1,052	\$ 579	\$ 1,232	\$ 1,220
6240 Unemployment Ins	\$ 82	\$ 120	\$ 459	\$ 255
6250 Retirement Plan	\$ 2,068	\$ 1,827	\$ 3,121	\$ 3,301
6260 MD PFML	\$ -	\$ -	\$ 201	\$ 212
620 PAYROLL EXPENSES	\$ 4,260	\$ 3,694	\$ 6,718	\$ 6,792
6320 Gas & Oil	\$ 640	\$ 608	\$ 901	\$ 795
6330 Vehicle Maintenance	\$ 162	\$ 441	\$ 1,500	\$ 1,250
6340 Insurance	\$ 2,988	\$ 2,517	\$ 2,895	\$ 1,213
630 VEHICLES	\$ 3,790	\$ 3,566	\$ 5,296	\$ 3,258
6411 Parks Equipment Expense	\$ 220	\$ 170	\$ -	\$ -
3405 Park Equipment Fund *	\$ 10,707	\$ -	\$ -	\$ -
6413 Park Rejuvenation Expense	\$ -	\$ -	\$ 3,000	\$ -
3401 Park Rejuvenation Fund *	\$ -	\$ -	\$ -	\$ -
640 Capital Improvement Funds	\$ 10,927	\$ 170	\$ 3,000	\$ -
6510 Mulch/Softfall	\$ 2,040	\$ 2,520	\$ 3,000	\$ 3,000
6520 Grounds Maintenance	\$ 88,244	\$ 91,304	\$ 131,896	\$ 108,896
6521 Tree Removal/Maint	\$ 7,033	\$ 4,365	\$ 25,000	\$ 20,000
6530 Curbside Pickup	\$ 131	\$ 86	\$ 500	\$ 500
6540 Facilities Maintenance	\$ 10,002	\$ 4,222	\$ 12,000	\$ 12,000
6550 Electricity & Lighting	\$ 472	\$ 1,653	\$ 2,500	\$ 1,901
6560 Recreation Lighting	\$ 1,191	\$ -	\$ -	\$ -
6575 Irrigation System	\$ 2,007	\$ 3,049	\$ 2,208	\$ 3,354
650 CONTRACT SERVICES	\$ 111,120	\$ 107,199	\$ 177,104	\$ 149,651
6610 Purchase/Lease	\$ 751	\$ 1,637	\$ 1,500	\$ 5,256
6620 Security System	\$ -	\$ -	\$ 500	\$ 500
6640 Maintenance Supplies	\$ -	\$ -	\$ -	\$ -
6650 Property Taxes Parks & Commons	\$ 22,928.00	\$ 3,314	\$ 3,067	\$ 4,014
660 EQUIP, SUPPLIES & OTHER	\$ 751	\$ 1,637	\$ 5,067	\$ 9,770
MO DIRECT EXPENSE TOTAL	\$ 144,683	\$ 131,535	\$ 219,476	\$ 193,051

* From Reserve Appropriations. Not included in budget totals.

700 RECREATION ACTIVITY PROGRAM

	ACTUALS FY24	ACTUALS FY25	FY26 BUDGET	FY27 BUDGET
7110 Rec. Assistant	\$ 16,080	\$ 18,800	\$ 18,123	\$ 19,179
710 SALARIES	\$ 16,080	\$ 18,800	\$ 18,123	\$ 19,179
7210 Social Security	\$ 1,230	\$ 1,438	\$ 1,386	\$ 1,467
7220 Workers Comp.	\$ 85	\$ 2,552	\$ 1,000	\$ 1,220
7240 Unemployment Ins	\$ 94	\$ 268	\$ 459	\$ 255
7250 Retirement Plan	\$ 2,256	\$ 2,394	\$ 2,537	\$ 2,685
7260 MD PFML	\$ -	\$ -	\$ 163	\$ 173
720 PAYROLL EXPENSES	\$ 3,665	\$ 6,652	\$ 5,545	\$ 5,800
RA DIRECT EXPENSE TOTAL	\$ 19,745	\$ 25,452	\$ 23,668	\$ 24,979
7310 Recreational Activities	\$ 16,893	\$ 21,813	\$ 23,873	\$ 26,800
7320 Anniversary Program	\$ 1,283	\$ -	\$ -	\$ -
RECREATION ACTIVITIES	\$ 18,176	\$ 21,813	\$ 23,873	\$ 26,800
TOTALS	\$ 36,638	\$ 47,265	\$ 47,541	\$ 51,779

Reserves Planning FY27

Account	Name	FY25 Position	FY26 Changes	FY26 Position	FY27 Changes	FY27 Projection
3240-00	Long Range Planning Fund	\$ 60,108.56	\$ -	\$ 60,108.56	\$ -	\$ 60,108.56
3250-00	Police Vehicle Fund	\$ 93,408.54	\$ (40,917.75)	\$ 52,490.79	\$ 36,570.08	\$ 89,060.87
3270-00	Lake Louise Beautification Fund	\$ 11,294.00	\$ (11,294.00)	\$ -	\$ -	\$ -
3300-00	Maintenance Vehicle Fund	\$ 23,695.46	\$ 4,707.00	\$ 28,402.46	\$ 4,707.00	\$ 33,109.46
3401-00	Grounds Maintenance Fund	\$ 23,141.00	\$ 11,294.00	\$ 34,435.00	\$ -	\$ 34,435.00
3405-00	Park Equipment Fund	\$ 69,634.01	\$ 25,634.01	\$ 95,268.02	\$ 25,634.01	\$ 120,902.03
3407-00	Tree Fall & Disaster Fund	\$ -	\$ 8,135.54	\$ 8,135.54	\$ -	\$ 8,135.54
3410-00	Vacation Leave Fund	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00
3600-00	Property Tax Income Gap Fund	\$ 480,000.00	\$ 2,577.12	\$ 482,577.12		\$ 482,577.12
3700-00	Insurance Deductible Fund	\$ 10,000.00	\$ 15,000.00	\$ 25,000.00	\$ -	\$ 25,000.00
3701-00	Legal Defense Fund	\$ 16,000.00	\$ 6,000.00	\$ 22,000.00	\$ -	\$ 22,000.00
3801-00	Admin IT Fund	\$ 9,500.00	\$ -	\$ 9,500.00	\$ -	\$ 9,500.00
3802-00	Police Equipment and IT Fund	\$ 60,665.83	\$ (3,538.00)	\$ 57,127.83	\$ -	\$ 57,127.83
3803-00	ADA Compliance Fund	\$ 33,500.00	\$ -	\$ 33,500.00	\$ 3,241.00	\$ 36,741.00
3900-00	Contingency Fund	\$ 89,900.00	\$ (19,000.00)	\$ 70,900.00	\$ -	\$ 70,900.00
TOTALS		\$ 988,347.40	\$ (1,402.08)	\$ 986,945.32	\$ 70,152.09	\$ 1,057,097.41

800 ADMINISTRATIVE SERVICES

	ACTUALS FY24	ACTUALS FY25	FY26 BUDGET	FY27 BUDGET
8110 Town Manager	\$ 84,539	\$ 94,230	\$ 95,281	\$ 100,807
8120 Comptroller	\$ 69,061	\$ 77,176	\$ 77,837	\$ 82,352
8130 Administrative Assistant	\$ 25,275	\$ 28,889	\$ 30,964	\$ 32,762
810 SALARIES	\$ 178,875	\$ 200,295	\$ 204,082	\$ 215,921
8210 Social Security	\$ 13,864	\$ 15,698	\$ 15,612	\$ 16,518
8220 Workers Comp.	\$ 10,524	\$ 5,160	\$ 5,490	\$ 2,008
8230 Group Insurance	\$ 1,676	\$ 14,190	\$ 14,818	\$ 35,225
8240 Unemployment Ins.	\$ 334	\$ 650	\$ 1,377	\$ 765
8250 Retirement Plan	\$ 25,087	\$ 27,734	\$ 28,571	\$ 30,229
8260 MD PFML	\$ -	\$ -	\$ 1,837	\$ 1,943
820 PAYROLL EXPENSES	\$ 51,485	\$ 63,432	\$ 67,705	\$ 86,688
3801 Reserve for Admin IT	\$ -	\$ -	\$ -	\$ -
8930 Employee Recruitment	\$ 400	\$ -	\$ 400	\$ 400
8950 Training	\$ 25	\$ 99	\$ 1,000	\$ 1,000
8810 Newsletters (Advocate & postage)	\$ 13,068	\$ 14,699	\$ 15,682	\$ 17,639
8830 Communications Comm (Zoom)	\$ 32	\$ -	\$ -	\$ -
8840 Communications, Email, & Web Services	\$ 2,561.0	\$ 3,431.0	\$ -	\$ -
860-880 ADMIN OPERATIONS TOTAL	\$ 15,661	\$ 18,130	\$ 17,082	\$ 19,039
AS DIRECT EXPENSE TOTAL	\$ 230,360	\$ 263,727	\$ 288,869	\$ 321,648
885 RESERVE FOR LRP	0	0		
890 RES FOR REVOLV FUND	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
980 COMMERCIAL LOAN	\$ 240,535	\$ 236,234	\$ 236,234	\$ 236,234

	FY25 Approved BUDGET	FY26 Approved BUDGET	FY27 PROPOSED BUDGET	FY27 RESERVE EXP
PUBLIC SAFETY	\$ 686,374	\$ 654,035	\$ 692,066	\$ -
MAINTENANCE	\$ 192,820	\$ 219,475	\$ 193,051	\$ -
RECREATION	\$ 43,272	\$ 47,545	\$ 51,779	\$ -
ADMINISTRATIVE SVCS	\$ 275,674	\$ 288,875	\$ 321,648	\$ -
OVERHEAD	\$ 130,400	\$ 156,626	\$ 85,009	\$ -
LONG RANGE PLANNING	\$ -	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 1,330,540	\$ 1,368,556	\$ 1,345,553	\$ -
COMMERCIAL LOAN (Enclave)	\$ 236,234	\$ 236,234	\$ 236,234	\$ -
TOTAL	\$ 1,566,773	\$ 1,604,789	\$ 1,581,787	\$ -
Increase/(Decrease)	3.92%	2.86%	-1.68%	

OPERATIONS OVERHEAD BUDGET

Account Description	FY24 Actual Expense	FY25 Actual Expense	FY26 Expenditure Budget	FY27 Expenditure Budget
BUILDING EXPENSE				
8310 Property Taxes <i>(Moved to M.O.)</i>	\$ -	\$ -	\$ -	\$ -
8320 Utilities	\$ 5,070	\$ 4,387	\$ 5,577	\$ 4,826
8330 Maint & Repair <i>(moved to M.O.)</i>	\$ 743	\$ 931	\$ -	\$ -
TOTAL	\$ 5,813	\$ 5,318	\$ 5,577	\$ 4,826
CONTRACTED SERVICES				
8510 Payroll Accounting	\$ 4,177	\$ 5,484	\$ 4,891	\$ 4,697
8520 Legal	\$ 12,206	\$ 1,186	\$ 3,460	\$ 11,490
8530 Audit	\$ 4,500	\$ 4,500	\$ 7,000	\$ 7,000
TOTAL	\$ 20,883	\$ 11,170	\$ 15,351	\$ 23,187
OFFICE OPERATIONS				
8610 Telephones	\$ 5,492	\$ 4,467	\$ 4,492	\$ 6,490
8620 Supplies	\$ 6,835	\$ 7,079	\$ 7,517	\$ 7,786
8630 Equipment Maintenance	\$ 2,628	\$ 2,878	\$ 3,963	\$ 600
8640 Furniture	\$ 349	\$ 338	\$ 1,500	\$ 1,000
8650 General Fund	\$ 2,644	\$ 2,310	\$ 2,800	\$ 2,800
8652 Dues and Subscriptions	\$ 306	\$ 859	\$ 350	\$ 200
8840 Software Licenses & subs.	\$ 3,310	\$ 430	\$ 6,165	\$ 6,464
8680 IT Support	\$ 4,518	\$ 7,216	\$ 6,512	\$ 6,496
TOTAL	\$ 26,082	\$ 25,577	\$ 33,299	\$ 31,836
INSURANCE				
8710 General Liability, Umbrella, Voluntary	\$ 33,426	\$ (9,667)	\$ 89,587	\$ 7,443
8720 Performance Bond	\$ 2,445	\$ 2,445	\$ 2,812	\$ 2,717
TOTAL	\$ 35,871	\$ (7,222)	\$ 92,399	\$ 10,160
MISCELLANEOUS				
6400 ADA Expense	\$ -	\$ -	\$ 800	\$ 0
8940 Contingency Expense	\$ -	\$ 8,109	\$ 5,000	\$ 10,000
Permitting and Design *	\$ -	\$ -	\$ -	\$ -
8960 Discretionary Bonus non-PS	\$ -	\$ -	\$ 5,000	\$ 5,000
TOTAL	\$ -	\$ 8,109	\$ 10,000	\$ 15,000
OVERHEAD TOTALS	\$ 106,779	\$ 61,082	\$ 156,626	\$ 85,009

* Appropriated from LRP reserve not counted in Expenses

Crofton Civic Association -- FY27 Budget

Income

	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
4001 Interest Earned	\$ 3,058.10	\$ 3,606.36	\$ 1,500.00	\$ 3,000.00
4010 Donations	\$ -	\$ 700.00		
4012 Police	\$ -	\$ 790.00		
4013 Advertising Revenue	\$ 9,573.66	\$ 7,726.00	\$ 9,000.00	\$ 7,000.00
4020 Misc. Income	\$ 100,175.01	\$ 220.00	\$ -	\$ -
4021 Crofton Salutes Our Heroes	\$ -	\$ 8,777.70	\$ 2,500.00	\$ 2,500.00
4026 Tree Donations	\$ -	\$ -		
4050 Covenant Enforcement Donations	\$ -	\$ -		
4059 60th Anniversary Income	\$ 37,882.61	\$ 8,349.88		
4092 Summer Concert Grant	\$ -	\$ 2,500.00	\$ 2,400.00	\$ 2,500.00
Total	\$ 150,689.38	\$ 32,669.94	\$ 15,400.00	\$ 15,000.00

Expenses

	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
5000 Covenant Enforcement				
5001 Legal	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
5002 Postage	\$ -	\$ 5.58	\$ 100.00	\$ 100.00
5003 Labor and Office Expenses	\$ -	\$ -	\$ 500.00	\$ 500.00
Total	\$ -	\$ 5.58	\$ 4,600.00	\$ 4,600.00
6000 Capital Improvements				
6001 Tree Expenses	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
7000 Recreation Cultural Expenses				
7001 Arts Council of AA Co. Grant	\$ 2,500.00	\$ 2,500.00	\$ 2,400.00	\$ 2,500.00
7003 Teen Grant	\$ (716.16)	\$ 989.00	\$ -	\$ -
Total	\$ 1,783.84	\$ 3,489.00	\$ 2,400.00	\$ 2,500.00
8000 Association Expenses				
8001 Office Supplies	\$ 87.94	\$ -	\$ 100.00	\$ 100.00
8002 Financial Accounting	\$ -	\$ 4,830.00	\$ 1,750.00	\$ 1,750.00
8003 Audit Expense	\$ -	\$ 1,500.00	\$ -	\$ -
8004 Bank Services & Checks	\$ 9.00	\$ -	\$ 36.00	\$ 36.00
8005 Legal Expenses				
Total	\$ 96.94	\$ 6,330.00	\$ 1,886.00	\$ 1,886.00
9000 Miscellaneous Expenses				
9001 Awards Banquet	\$ 320.00	\$ 330.00	\$ 500.00	\$ 500.00
9002 Contingency	\$ -	\$ 819.95	\$ 300.00	\$ 800.00
9003 Election	\$ 299.86	\$ -	\$ 300.00	\$ -
9004 60th Anniversary Program Expenses	\$ 27,996.96	\$ 12,982.64	\$ -	\$ -
9005 Crofton Salutes Our Heroes	\$ -	\$ 4,472.58	\$ 1,500.00	\$ 1,250.00
9006 Police Equipment Expense	\$ -	\$ 1,153.29	\$ -	\$ -
Total	\$ 28,616.82	\$ 19,758.46	\$ 2,600.00	\$ 2,550.00
Total Expenses	\$ 30,497.60	\$ 29,583.04	\$ 11,486.00	\$ 11,536.00

Net Gain/Loss
\$ 120,191.78 \$ 3,086.90 \$ 3,914.00 \$ 3,464.00

Balance of Assets

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
<u>Fixed Assets</u>				
1501 Land	\$ 5,495,486	\$ 5,495,486	\$ 5,495,486	\$ 5,495,486
1502 Buildings	\$ 26,992	\$ 26,992	\$ 26,992	\$ 26,992
1599 Accumulated Depreciation	\$ (26,922)	\$ (26,922)	\$ (26,922)	\$ (26,922)
2001 Enclave Loan	\$ (2,351,880)	\$ (2,210,654)	\$ (2,064,237)	\$ (1,911,511)
Net Fixed Assest	\$ 3,143,676	\$ 3,284,902	\$ 3,431,319	\$ 3,584,045

Unrestricted Net Assets (Cash)	\$ 128,772	\$ 26,039	\$ 29,953	\$ 33,870
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Temp Restricted Assests

3030 Recreation Escrow (70th Anniversary)	\$	5,000	\$	3,000	\$	5,000
3055 Teen Grant Fund	\$	-	\$	-	\$	-
3060 Covenant Enforcement	\$	6,573	\$	6,573	\$	6,573
3070 Forest Cons. Proceeds Fund	\$	-	\$	100,000	\$	100,000
3079 Tree Fund	\$	40	\$	40	\$	-
3087 50th Anniversary	\$	250	\$	-	\$	-
3088 Police Equipment Reserve	\$	1,015	\$	584	\$	584
Total Restricted Assets	\$	7,878	\$	112,197	\$	112,157

Total Cash Assets	\$	136,650	\$	138,236	\$	141,181	\$	146,027
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Balance of Assets	\$ 3,280,327	\$ 3,423,138	\$ 3,572,500	\$ 3,730,072
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Coffee With Candidates – The Crofton Civic Association will host a special one-time event, "Coffee with Candidates," on **Wednesday, January 28th, from 6:00 PM to 8:00 PM at Chesapeake Coffee Roasters, 2100 Concord Blvd., Suite J, Crofton, MD 21114.**



There will be free coffee tasting and tours of the Chesapeake Coffee Roasters roasting facility, where guests will learn how coffee is blended, flavored, and roasted. There will also be some light-fare food provided. We are inviting candidates from both parties in the following local elections to attend:

- Anne Arundel County Executive
- Anne Arundel County Council Districts 4 & 7
- Maryland House of Delegates Districts 33B & 21

We are not asking the candidates to give speeches, but rather to be present to meet residents, discuss their ideas, and answer questions over a cup of coffee. The event is free, but capacity is limited to the first 100 people to RSVP. **Register today at <https://bit.ly/49rpYXG>.**

About Chesapeake Coffee Roasters

Established in 2002, Chesapeake Coffee Roasters is a certified organic and Bird Friendly® specialty coffee roaster located right here in Crofton. From oyster restoration to conservation awareness, through their H2O Initiative, a portion of the sales from these coffees support community-led environmental advocacy and events.



CCA and CSCBD Services



E-Advocate – If you want to know what is going on in Crofton, get the E-Advocate. The E-Advocate is a monthly newsletter with Crofton news, event information, and articles of local interest, and it is free to anyone in the Greater Crofton Area. The E-Advocate is in e-book format for any device, and you can download a PDF from the app to save or print. If you're on our list, you'll also get occasional email messages with late-breaking news and information. Visit <https://bit.ly/3JLL3lf> or use the QR Code to subscribe.



Home Security Checks – Residents of the Crofton Special Community Benefit District (CSCBD) can request home security checks while away for extended periods. The Crofton P.D. will make periodic visits to your home while you are away from home. To request a security check, please visit <https://www.croftonpolice.com/request-for-security-check> or use the QR code.



Wellness Checks – Relatives or neighbors who have reason to worry about the health or well-being of a CSCBD resident can request a wellness check by calling the AA County Police Non-Emergency line at 410-222-8610.

Police Dispatch – Crofton P.D. is dispatched by Anne Arundel County Police, and not by Town Hall administrative staff. For emergencies, dial 911. For non-emergencies, dial 410-222-8610.

Repair Order Sign-Off – If you’ve been issued a citation for a repair order, have made the repair, and need an officer to sign off on the repair order, please stop by Town Hall, 1576 Crofton Parkway, Crofton, MD, Monday-Friday, 9:00 AM to 5:00 PM.

On the Web – www.croftoncommunity.org is the official website of the Crofton Civic Association, and you'll find tons of information on current news, covenants, meeting minutes, an archive of editions of The Advocate and E-Advocate, pictures from events, district maps, bylaws, and more. www.croftonpolice.com is the official website of the Crofton Police Department, and you'll find current police statistics, BOLOs, community policing event information, and more.

Social Media – Stay in touch with us on Facebook and Instagram:

- <https://www.facebook.com/CroftonCivicAssociation>
- <https://www.instagram.com/croftontriangle/>
- <https://www.facebook.com/CroftonMDPolice>
- https://www.instagram.com/crofton_police/

Email – Do you have a question or issue, want to file a covenant complaint, or contact Town Hall staff or a member of the CCA Board of Directors? Write to: **Info@CroftonTownHall.org**.

We'll be happy to help!



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

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