



Crofton Civic

Association, Inc

# THE ADVOCATE

*A Newsletter for Residents of the Crofton Special Community Benefit District*

## CCA GENERAL MEMBERSHIP and BOARD MEETING

First Baptist Church, 1690 Crofton Parkway,  
Crofton, MD

TUESDAY, JANUARY 17<sup>th</sup>, 2023  
7:30 PM

### AGENDA

President's Message – Anna O'Kelly  
Update From The County Executive's Office  
Presentation and Discussion of FY24 Budget  
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  
410-721-2301

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

Website: [croftoncommunity.org](http://croftoncommunity.org)

Email: [Info@CroftonTownHall.org](mailto:Info@CroftonTownHall.org)



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**PRESIDENT'S MESSAGE****ANNA O'KELLY**

Dear CCA Members:

The beginning of a new year offers us an opportunity to reflect on the year that has just ended and to contemplate what the new year may have in store for us.

Our community has experienced many changes in 2022. As an advocate for sustainable gardening, I'm most excited about the appearance of the front entry plantings and the trees that have been planted in the front yard area the community voted to purchase to save from development.

The plantings at the front entrance had become overgrown and were due for a refresh, but we had not identified that as an immediate need to include in the budget. Fast forward, and after three auto accidents, we have replanted the entrance to introduce a selection of plants that are native to our area. Our beloved Japanese Maple was an unfortunate victim of the last accident, but it has been replaced with a Coral Bark Japanese Maple which, while not native to Maryland, will offer four seasons of color and provide a focal point to the entrance.

Many of you had expressed an interest in leaving the front yard in a natural, park-like, state so we worked with the County to place the tract into a Forest Conservation easement. We expressed our desire to reforest the area with native trees and to have a mulch walking path where citizens can enjoy nature. The county has planted almost 1,700 trees and will work with the State Highway Administration to remove invasive Bradford Pear trees along Route 3. The county will continue to maintain the plantings at no cost to the community.

We have heard your request for upgraded playground equipment and are seeking grant opportunities to supplement our budget. The equipment is costly, and replacement may need to be handled in phases depending on grant availability.

We have revisited the grounds maintenance contract and are working on improving the maintenance of our common areas.

When two of our key employees moved on, we were tasked with hiring replacements. Jim Harvey, our new Comptroller, and Martin Simon, our new Town Manager, have transitioned into these positions

smoothly, and they both have some great ideas for activities and improvements to our community.

As a reminder, the CCA budget is not funded with tax dollars and our only sources of income are fundraisers or donations. Please visit our website and click the 'donate' button if you are in the giving spirit!

Finally, 2023 marks the 59<sup>th</sup> anniversary of Crofton, and we will begin planning for ways to celebrate our 60<sup>th</sup> anniversary in 2024. Please consider joining the special 60<sup>th</sup> anniversary committee so we can make this a memorable year in Crofton.

*Have a Happy  
New Year!*



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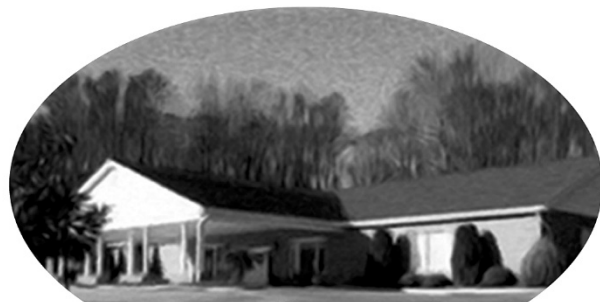
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## TOWN MANAGER'S REPORT

**MARTIN H. SIMON**

After several weeks of public meetings, the CCA Board of Directors approved both the Crofton Special Community Benefit District (CSCBD) and Crofton Civic Association (CCA) budgets for Fiscal Year 2024 on November 7<sup>th</sup>, 2022. Both budgets are in this edition of the Advocate for your review.

Largely due to short staffing and employee turnover, we finished our FY22 year with \$344,220.07 leftover in unrestricted funds. Therefore, we've been able to reduce the tax rate in FY24, plan for some important expenses, and increase our funds held in reserve for long-term needs, all at the same time.

Key features of our FY24 CSCBD budget include:

- The tax rate being lowered from .1% to .0965%
- Total direct expenses only increasing \$39,717 from \$1,205,712 in FY23 to \$1,245,429 in FY24, an increase of 3.29%
- A new budget item of \$16,000 to monitor trees in public areas for disease and removal of those in need
- An increase in grounds maintenance that will include replacing select shrubbery around Crofton and fixing up brickwork at the main entrance and in the Orchards section
- Replacing some aging playground equipment with new, more modern playground equipment
- Purchase of new tasers for the police department and two laptop computers
- The addition of a car allowance for police officers to remain competitive with other area departments that provide take home vehicles to officers
- Additional funds for recreation activities including two new painting programs for kids and making the Crofton Cherry Blossom Festival an annual event
- A new Online, Email and Webservices budget that will be used to overhaul our website, replace almost daily email messaging with a periodic electronic newsletter that is phone and tablet friendly, and improving our social media communication
- Increasing money held in reserve for vehicle replacement (due to the rapid rate of vehicle price

increases) and the Revolving Account, which is the money needed to fund the CSCBD from the start of our fiscal year in July to December, when we receive our first income payment from Anne Arundel County

Regarding the CCA budget, it is relatively simple. The biggest line item is for the 60<sup>th</sup> Anniversary of Crofton, which occurs in 2024. You'll see that what we intend to spend is no more than what we hope to raise through donations, and we will stick to that limitation. The \$1,500 for a Teen Grant that we've been holding will be used to fund an event for teenagers that will be held at Crofton Go Cart Raceway as part of the 60<sup>th</sup> Anniversary program. Finally, the annual Cultural Arts Grant is funds received from the Arts Council of Anne Arundel County and that money is used to help pay for the Summer Concerts series.

If you have any questions regarding this budget, please contact either me or our Comptroller, Jim Harvey, at Town Hall. I thank Jim and the CCA Board for their hard work on these budgets and for achieving a balance that benefits all residents of Crofton.

*Happy New Year!*

## POLICE CHIEF'S REPORT

**CHIEF EARL FOX**

The Crofton Police Department recently promoted Corporal Jason Jett to Sergeant. Jason has been with our department since 2019. Prior to working at Crofton, Sgt. Jett worked for the Anne Arundel County Sheriff's Department where he retired after 22 years. Sgt. Jett was also honored as Officer of the Year at the Greater Crofton Chamber of Commerce Community Awards Banquet.

Some may have noticed we have recently branded our white unmarked cruiser with our Crofton Police logo. A local company, Advanced Branding Solutions, did an outstanding job with the reflective vinyl graphics.

Due to the departure of two police officers in June, the Crofton Police Department is actively seeking to fill two open positions. For position requirements and any additional information, contact Chief Fox directly at Crofton Town Hall.



***Sgt. Jason Jett, Chief Earl Fox, Crofton Police Department***

## **RECREATION REPORT**

### **KATHY LAVIN**

Thank you to everyone who came out for the Christmas Tree Lighting and Santa Claus Arrival event that was held on November 27<sup>th</sup>. Thank you as well to the Crofton Country Club for allowing us to hold our event indoors once again this year.

Spring 2023 events kick off with the CCA Cherry Blossom Festival, April 8<sup>th</sup>. The Easter Egg Hunt is being planned for April 1<sup>st</sup>, beginning at noon, with a rain date of April 8<sup>th</sup>. The Armed Forces/First Responders Parade is being planned for May 13<sup>th</sup>. The parade will step off from Crofton Woods Elementary School at 11:00 AM and will end at Crofton Elementary School. The Summer Concert Series is scheduled to start on June 4<sup>th</sup>. We will host the Ice Cream Social in September. The Halloween Kiwanis Parade and Town Hall Party will take place on October 29<sup>th</sup>. We will keep you advised about these events as planning continues through the CCA listserv and website.

## **CHERRY BLOSSOM FESTIVAL 2023**

Planning is underway for the return of the Crofton Cherry Blossom Festival. The festival will be held on April 8<sup>th</sup> from 11:00 AM to 2:00 PM. Rather than being spaced out all the way around Crofton Parkway, the event will be held along Crofton Parkway from the Crofton Country Club past Town Hall to where Beaver Creek crosses Crofton Parkway – The section of Crofton Parkway with the best concentration of Cherry Blossoms.

There will be food trucks, music, face-painting, events for kids, a community yard sale area, community organizations, and much more. Stations will be spaced out and we will publish a map at [croftoncommunity.org](http://croftoncommunity.org) before the event. Another big change this year is that we will be closing the inner loop of Crofton Parkway between the two ends of Eton Way where there will be a concentration of activities. Make sure you are on the CCA email list to get updates on the Crofton Cherry Blossom Festival. If you're not on the list, send an email with your name and address to [info@croftontownhall.org](mailto:info@croftontownhall.org). We look forward to seeing you there!





## PARKWAY FLAGS NEED SUPPORT

Do you enjoy the American and Maryland flags that are on display around Crofton Parkway? This program is coordinated by the Crofton Kiwanis Club and has relied on the generosity of the people of Crofton over the years. The flags have been hung on the parkway since 1990. They were the idea of Ed Dosek, the newly elected President of the Crofton Civic Association (CCA) at that time. He was looking for a patriotic way to celebrate Crofton.



There are 76 BGE light poles along the Crofton Parkway. Each has two American flags, except for the 8 street entrances into Crofton where there is a Maryland flag along with the American flag. The flags are hung in May before the Armed Forces Day parade and removed after Veterans Day in November. The CCA managed the program initially until it was turned over to the Crofton Kiwanis Club. TLC, a local business in Crofton, puts the flags up and takes them down and stores them at their facility. Also, during the year TLC will replace any flag casualties that might occur.

Through the heat, wind and rain, the flags take a beating. Each year it costs between \$1,000 to \$1,500 to replenish the flags. The fund is down to \$500, so the Crofton Kiwanis Club is looking for donations. You

can donate through Zelle using the Croftonkiwanis@gmail.com email address or send your donation to:

The Crofton Kiwanis Foundation  
ATTN: Parkway Flags  
P.O. Box 3101  
Crofton, MD 21114

## **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](mailto: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).

## **Advertise in the Advocate**

*The Advocate* is the Crofton Civic Association's newsletter that is mailed to 3,326 dwellings in the Crofton Special Community Benefit District (CSCBD), including homes, townhouses, and apartments. The Advocate is published three times a year in May, September, and December.

Advertising in *The Advocate* is allowed but limited and all proceeds go to the Crofton Civic Association, which is a non-profit organization, and fund community programs and projects. If you have any questions or would like to reserve your ad, please contact Town Manager Martin H. Simon at [townmanager@croftontownhall.org](mailto:townmanager@croftontownhall.org) or via phone at (410)721-2301.

## 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.

**410-768-5522** - 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.)



**JANUARY 7**  
**JANUARY 21**  
**JANUARY 28**  
**FEBRUARY 18**  
**MARCH 4**  
**MARCH 18**  
**APRIL 1**  
**APRIL 15**  
**APRIL 29**

# Winter Market

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## Crofton Special Community Benefit District (CSCBD) FY 2024 BUDGET

**REVENUE**

**I. Tax Generated Funds**      \$      **1,218,023.00**  
*Assessable Base*  
 \$1,262,200,000 @ .0965%

**II. County Held Funds**      \$      **42,059.00**  
*(as of 6-30-22)*

**F.Y. '24****III. Community Income**

Earned Interest      \$      100.00  
 Newsletter Ads      \$      500.00  
**TOTAL: \$      600.00**

**IV. Fund Balance**

2022 Fund Balance Applied

To FY24 Expenditures      \$      344,220.07

**FUNDS HELD FOR FUTURE USE**

PS Vehicle Replacement	\$	34,848.54
PS Body Cam Fund	\$	30,000.00
MO Truck Replacement	\$	10,988.46
Park Rejuvenation Fund	\$	20,141.00
Park Equipment Fund	\$	32,000.00
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	\$	8,294.00
Reserve for Admin IT	\$	7,500.00
Reserve for ADA Fund	\$	28,500.00
Reserve for Police Equip	\$	4,349.83
Revolving Fund	\$	235,000.00
<b>V. Total Restricted Funds</b>	<b>\$</b>	<b>500,266.39</b>

**TOTAL: \$      2,105,168.46**

**EXPENDITURES**

**I. Current Year Expenses**      \$      **1,303,778.84**  
**II. Appropriation from Reserves**      \$      **58,350.00**  
**Commercial Loan**      \$      **236,233.51**

**PUBLIC SAFETY**

Salaries, Payroll Expenses,	\$	533,553.69
Vehicles, Miscellaneous,	\$	73,514.80
Uniforms & Equipment,	\$	21,500.00
Radio & Equip Replacement	\$	13,195.00
Reserve Expenditures*	\$	4,349.83
<b>TOTAL:</b>	<b>\$</b>	<b>646,113.32</b>

**MAINTENANCE**

Salaries, Payroll Expenses,	\$	28,230.19
Vehicles, Contracted Services,	\$	138,507.16
Equipment & Supplies, Capital Improve	\$	25,851.11
Reserve Expenditures*	\$	50,000.00
<b>TOTAL:</b>	<b>\$</b>	<b>242,588.46</b>

**RECREATION**

Salaries, Payroll Expenses,	\$	21,340.19
Recreation Activities,	\$	23,360.00
<b>TOTAL:</b>	<b>\$</b>	<b>44,700.19</b>

**ADMINISTRATIVE SERVICES**

Salaries, Payroll Expenses,	\$	250,794.27
Reserve Expenditures *	\$	4,000.00
<b>TOTAL:</b>	<b>\$</b>	<b>254,794.27</b>

**OVERHEAD**

Building, Insurance, Office Opn, Services	\$	113,582.60
<b>Total:</b>	<b>\$</b>	<b>113,582.60</b>

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

\* -- Use from Appropriation from Reserve above.

**FUNDS HELD FOR FUTURE USE**

PS Vehicle Replacement	\$	54,848.54
PS Body Cam Fund	\$	5,000.00
MO Truck Replacement	\$	12,988.46
Park Rejuvenation Fund	\$	7,141.00
Park Equipment Fund	\$	-
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	\$	8,294.00
Reserve for Admin IT	\$	3,500.00
Reserve for ADA Fund	\$	33,500.00
Reserve for Police Equip	\$	-
Revolving Fund	\$	351,239.55
<b>III. Total Restricted Funds</b>	<b>\$</b>	<b>565,156.11</b>

**TOTAL: \$      2,105,168.46**

**CSCBD BUDGET FOR FISCAL YEAR 2024****COLA****5.9%****SEP****14%****Budget****2023-2024****500 PUBLIC SAFETY**

	<b>ACTUALS 2020-2021</b>	<b>ACTUALS 2021-2022</b>	<b>BUDGET 2022-2023</b>	<b>Budget 2023-2024</b>
511 Chief	\$ 72,966	\$ 75,211	\$ 78,866	\$ 83,519
512 Sergeant	\$ 62,870	\$ 64,121	\$ 70,260	\$ 71,324
513 Corporal/Officer	\$ 61,637	\$ 62,054	\$ 68,565	\$ 69,021
514 Corporal /Officer	\$ 60,800	\$ 61,467	\$ 66,725	\$ 68,621
515 Corporal/Officer	\$ 36,272	\$ 18,859	\$ 59,281	\$ 62,779
517 Other Pay	\$ 17,908	\$ 18,678	\$ 48,652	\$ 30,744
518 Retention Bonus	\$ 3,000	\$ -	\$ 3,000	\$ 6,000
519 Discretionary Bonus	\$ 4,800	\$ 4,000	\$ 5,000	\$ 5,000
893 Employee Recruitment	\$ -	\$ 719	\$ 1,500	\$ 719
<b>510 SALARIES</b>	<b>\$ 320,253</b>	<b>\$ 305,110</b>	<b>\$ 401,849</b>	<b>\$ 397,728</b>
521 Social Security	\$ 24,273	\$ 23,320	\$ 30,627	\$ 32,778
522 Workers Comp.	\$ 30,688	\$ 25,076	\$ 29,934	\$ 25,488
523 Group Insurance	\$ 27,612	\$ 23,149	\$ 31,903	\$ 20,730
524 Unemployment Ins.	\$ 618	\$ 601	\$ 1,148	\$ 1,148
525 Retirement Plan	\$ 34,784	\$ 37,178	\$ 56,049	\$ 55,682
<b>520 PAYROLL EXPENSES</b>	<b>\$ 117,975</b>	<b>\$ 109,324</b>	<b>\$ 149,661</b>	<b>\$ 135,825</b>
532 Gas & Oil	\$ 5,853	\$ 4,751	\$ 11,000	\$ 11,000
533 Maintenance	\$ 10,558	\$ 1,760	\$ 8,000	\$ 8,000
534 Insurance	\$ 13,459	\$ 14,818	\$ 14,790	\$ 16,300
536 Cruiser Purchase *	\$ 40,000	\$ -	\$ -	\$ -
<b>530 VEHICLES</b>	<b>\$ 29,870</b>	<b>\$ 21,328</b>	<b>\$ 33,790</b>	<b>\$ 35,300</b>
541 Training	\$ 459	\$ 314	\$ 1,500	\$ 1,500
542 Car Allowance	\$ 427	\$ 582	\$ 2,000	\$ 19,745
543 Furniture & Equipment	\$ 629	\$ -	\$ 1,500	\$ -
544 Crime Prevention	\$ -	\$ -	\$ 1,100	\$ 1,100
545 Police Liability Ins.	\$ 7,038	\$ 10,227	\$ 11,761	\$ 10,870
546 Annual Examinations	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>540 MISCELLANEOUS</b>	<b>\$ 8,553</b>	<b>\$ 11,122</b>	<b>\$ 22,861</b>	<b>\$ 38,215</b>
551 Uniforms	\$ 5,146	\$ 1,658	\$ 6,500	\$ 6,500
552 Equipment	\$ 5,445	\$ 14,121	\$ 11,000	\$ 13,000
553 Supplies	\$ 1,258	\$ 423	\$ 2,000	\$ 2,000
556 Equipment Fund *	\$ 2,000	\$ -	\$ 4,000	\$ 4,350
557 Body Cameras	\$ 25,000	\$ 5,000	\$ 1,680	\$ -
<b>550 UNIFORMS &amp; EQUIP</b>	<b>\$ 36,849</b>	<b>\$ 21,202</b>	<b>\$ 21,180</b>	<b>\$ 21,500</b>
561 Police Radios	\$ 752	\$ 718	\$ 1,800	\$ 1,000.00
562 MDT Network	\$ 3,012	\$ 2,555	\$ 5,000	\$ 2,800.00
563 Police IT	\$ 5,000	\$ 6,645	\$ 7,000	\$ 9,395.00
564 Fund for Police IT *	\$ 4,473	\$ -	\$ 7,000	\$ -
<b>560 COMMUNICATIONS</b>	<b>\$ 8,764</b>	<b>\$ 9,918</b>	<b>\$ 13,800</b>	<b>\$ 13,195</b>
<b>PS DIRECT EXPENSE TOTAL</b>	<b>\$ 522,264</b>	<b>\$ 478,005</b>	<b>\$ 643,141</b>	<b>\$ 641,763</b>

\* From Reserve Appropriations. Not included in budget totals.



**600 MAINTENANCE & OPERATIONS**

				5.9% COLA SEP 14%
	ACTUALS F.Y. '21	ACTUALS F.Y. '22	F.Y. '23 BUDGET	F.Y. '23 BUDGET
611 Maintenance Foreman	\$ 20,800	\$ 15,830	\$ 21,852	\$ 22,027
<b>610 SALARIES</b>	<b>\$ 20,800</b>	<b>\$ 15,830</b>	<b>\$ 21,852</b>	<b>\$ 22,027</b>
621 Social Security	\$ 1,591	\$ 1,108	\$ 1,672	\$ 1,685
622 Workers Comp.	\$ 2,796	\$ 2,063	\$ 2,721	\$ 1,205
623 Group Insurance	\$ -	\$ -	\$ -	\$ -
624 Unemployment Ins	\$ 163	\$ 65	\$ 230	\$ 230
625 Retirement Plan	\$ 2,496	\$ 2,112	\$ 3,059	\$ 3,084
<b>620 PAYROLL EXPENSES</b>	<b>\$ 7,046</b>	<b>\$ 5,348</b>	<b>\$ 7,682</b>	<b>\$ 6,203</b>
632 Gas & Oil	\$ 390	\$ 188	\$ 1,164	\$ 1,164
633 Maintenance	\$ 474	\$ 162	\$ 1,250	\$ 1,250
634 Insurance	\$ 3,301	\$ 2,259	\$ 2,577	\$ 2,598
<b>630 VEHICLES</b>	<b>\$ 4,165</b>	<b>\$ 2,608</b>	<b>\$ 4,991</b>	<b>\$ 5,011</b>
640 Reserve for ADA Fund	\$ 5,000	\$ 5,000	5000	5,000
641 Parks Equipment Expense	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
641F Park Equipment Fund *	\$ -		\$ 20,000	\$ 50,000
642 Park Rejuvenation Fund	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
643 Park Rejuvenation Fund *	\$ 2,559	\$ -	\$ 10,000	\$ -
<b>640 Capital Improvement Funds</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>
651 Mulch/Softfall	\$ 2,779	\$ 1,771	\$ 2,500	\$ 2,500
652 Grounds Maintenance	\$ 76,849	\$ 78,950	\$ 83,137	\$ 107,096
6521 Tree Removal/Maint	-	-	-	\$ 10,000
653 Dumpster Service	\$ 1,089	\$ 1,033	\$ 2,000	\$ 600
654 Facilities Maintenance	\$ 14,962	\$ 15,815	\$ 15,000	\$ 10,000
655 Street Lighting	\$ 363	\$ 761	\$ 900	\$ 900
656 Recreation Lighting	\$ 1,327	\$ 568	\$ 1,500	\$ 800
657 Irrigation System	\$ 150	\$ 3,781	\$ 1,600	\$ 1,600
658F Lake Louise Fund *	\$ -	\$ -	\$ 3,000	\$ -
659 Grounds Capital Improve *	\$ -	\$ -	\$ 5,000	\$ -
<b>650 CONTRACT SERVICES</b>	<b>\$ 97,519</b>	<b>\$ 102,679</b>	<b>\$ 106,637</b>	<b>\$ 133,496</b>
661 Purchase/Lease	\$ 28	\$ -	\$ 1,500	\$ 1,500
662 Security System	\$ 420	\$ 315	\$ 500	\$ 500
664 Maintenance Supplies	\$ 532	\$ -	\$ -	\$ 600
831 Property Taxes Parks & Commons	\$ -	\$ -	\$ -	\$ 8,251
<b>660 EQUIP &amp; SUPPLIES</b>	<b>\$ 980</b>	<b>\$ 315</b>	<b>\$ 2,000</b>	<b>\$ 10,851</b>
<b>MO DIRECT EXPENSE TOTAL</b>	<b>\$ 145,510</b>	<b>\$ 141,780</b>	<b>\$ 178,162</b>	<b>\$ 192,588</b>

\* From Reserve Appropriations. Not included in budget totals.

### 700 RECREATION ACTIVITY PROGRAM

				5.9%
				COLA
				SEP
				14%
	ACTUALS	ACTUALS	F.Y. '23	F.Y. '24
	F.Y. '21	F.Y. '22	BUDGET	BUDGET
711 Rec. Assistant	\$ 14,485	\$ 14,773	\$ 15,218	\$ 16,116
<b>710 SALARIES</b>	<b>\$ 14,485</b>	<b>\$ 14,773</b>	<b>\$ 15,218</b>	<b>\$ 16,116</b>
0	\$ -	0	\$ -	\$ -
721 Social Security	\$ 1,108	\$ 1,130	\$ 1,164	\$ 1,233
722 Workers Comp.	\$ 669	\$ 971	\$ 1,166	\$ 1,506
723 Group Insurance	\$ -	\$ -	\$ -	\$ -
724 Unemployment Ins	\$ 130	\$ 87	\$ 230	\$ 230
725 Retirement Plan	\$ 1,738	\$ 1,921	\$ 2,131	\$ 2,256
<b>720 PAYROLL EXPENSES</b>	<b>\$ 3,645</b>	<b>\$ 4,109</b>	<b>\$ 4,691</b>	<b>\$ 5,224</b>
0				
<b>RA DIRECT EXPENSE TOTAL</b>	<b>\$ 18,130</b>	<b>\$ 18,882</b>	<b>\$ 19,909</b>	<b>\$ 21,340</b>
731 Recreational Activities	\$ 5,857	\$ 12,503	\$ 15,500	\$ 20,860
732 Anniversary Program	\$ -	\$ -	\$ -	\$ 2,500
<b>RECREATION ACTIVITIES</b>	<b>\$ 5,857</b>	<b>\$ 12,503</b>	<b>\$ 15,500</b>	<b>\$ 23,360</b>
<b>TOTALS</b>	<b>\$ 23,987</b>	<b>\$ 31,385</b>	<b>\$ 35,409</b>	<b>\$ 44,700</b>

## 800 ADMINISTRATIVE SERVICES

				5.9% COLA SEP 14%
	ACTUALS F.Y. '21	ACTUALS F.Y. '22	F.Y. '23 BUDGET	F.Y. '24 BUDGET
811 Town Manager	\$ 69,971	\$ 70,945	\$ 73,522	\$ 84,720
812 Comptroller	\$ 60,258	\$ 40,258	\$ 65,348	\$ 69,204
813 Administrative Assistant	\$ 20,333	\$ 20,979	\$ 22,312	\$ 27,534
<b>810 SALARIES</b>	<b>\$ 150,562</b>	<b>\$ 132,182</b>	<b>\$ 161,182</b>	<b>\$ 181,458</b>
821 Social Security	\$ 11,505	\$ 9,991	\$ 12,330	\$ 13,882
822 Workers Comp.	\$ 5,698	\$ 4,119	\$ 5,054	\$ 3,330
823 Group Insurance	\$ 10,280	\$ 8,681	\$ 12,130	\$ 1,351
824 Unemployment Ins.	\$ 391	\$ 276	\$ 689	\$ 689
825 Retirement Plan	\$ 18,067	\$ 16,753	\$ 22,565	\$ 25,404
<b>820 PAYROLL EXPENSES</b>	<b>\$ 45,941</b>	<b>\$ 39,821</b>	<b>\$ 52,768</b>	<b>\$ 44,655</b>
866 Reserve for Admin IT				\$ 4,000
893 Employee Recruitment	\$ -	\$ 240	\$ 500	\$ 240
881 Newsletters (Advocate & postage)	\$ 16,097	\$ 14,753	\$ 12,400	\$ 18,442
883 Communications Comm (Zoom)	\$ 2,135	\$ 1,738	\$ 2,500	\$ 4,000
884 Online, Email & Web Services	\$ -	\$ -	\$ -	\$ 2,000
<b>860-880 ADMIN OPERATIONS TOTAL</b>	<b>\$ 18,231</b>	<b>\$ 16,491</b>	<b>\$ 14,900</b>	<b>\$ 24,681</b>
<b>AS DIRECT EXPENSE TOTAL</b>	<b>\$ 196,503</b>	<b>\$ 172,003</b>	<b>\$ 213,950</b>	<b>\$ 250,794</b>
<b>885 RESERVE FOR LRP</b>	<b>\$ 6,578</b>	<b>2500</b>	<b>\$ 2,500</b>	
<b>890 RES FOR REVOLV FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COUNTY ADMIN FEE</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>COMMERCIAL LOAN (Enclave)</b>	<b>\$ -</b>	<b>\$ 240,535</b>	<b>\$ 236,233</b>	<b>\$ 236,234</b>
	F.Y. '22 APPROVED BUDGET	F.Y. '23 APPROVED BUDGET	F.Y.24 PROPOSED BUDGET	F.Y. '24 RESERVE EXP
PUBLIC SAFETY	\$ 699,153	\$ 719,415	\$ 641,763	\$ 4,350
MAINTENANCE	\$ 186,656	\$ 190,206	\$ 192,588	\$ 50,000
RECREATION	\$ 44,509	\$ 46,253	\$ 44,700	\$ -
ADMINISTRATIVE SVCS	\$ 236,849	\$ 247,838	\$ 250,794	\$ 4,000
OVERHEAD	Inc. Above	Inc. Above	\$ 113,583	
LONG RANGE PLANNING	\$ 2,500	\$ -	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 1,171,667</b>	<b>\$ 1,205,712</b>	<b>\$ 1,245,429</b>	<b>\$ 60,350</b>
<b>COMMERCIAL LOAN (Enclave)</b>	<b>\$ 240,535</b>	<b>\$ 236,233</b>	<b>\$ 236,234</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 1,412,202</b>	<b>\$ 1,441,945</b>	<b>\$ 1,481,663</b>	<b>\$ 58,350</b>
<b>Increase/(Decrease)</b>		<b>2.91%</b>	<b>3.29%</b>	



### OPERATIONS OVERHEAD PROPOSED BUDGET

Account Description	F.Y. 21 Actual Expense	F.Y. '22 Actual Expense	F.Y. 23 Expenditure Budget	F.Y. '24 Expenditure Budget
<b>BUILDING EXPENSE</b>				
831 Property Taxes (Town Hall)	\$ 1,234	\$ 1,312	\$ 16,000	\$ 662
832 Utilities	\$ 3,170	\$ 5,186	\$ 6,000	\$ 5,704
833 Maint & Repair	\$ 4,053	\$ 801	\$ 7,000	\$ 3,000
<b>TOTAL</b>	<b>\$ 8,456</b>	<b>\$ 7,299</b>	<b>\$ 29,000</b>	<b>\$ 9,366</b>
<b>CONTRACTED SERVICES</b>				
851 Payroll Accounting	\$ 5,148	\$ 5,199	\$ 6,000	\$ 6,631
852 Legal	\$ 5,840	\$ 10,560	\$ 5,000	\$ 12,000
853 Audit	\$ 6,400	\$ 6,650	\$ 7,500	\$ 4,700
<b>TOTAL</b>	<b>\$ 17,388</b>	<b>\$ 22,409</b>	<b>\$ 18,500</b>	<b>\$ 23,331</b>
<b>OFFICE OPERATIONS</b>				
861 Telephones (Lease & Service)	\$ 3,188	\$ 5,113	\$ 5,000	\$ 5,200
862 Supplies	\$ 5,747	\$ 7,456	\$ 7,000	\$ 8,000
863 Equipment Maintenance (Copier, Postage Meter)	\$ 9,359	\$ 9,668	\$ 10,100	\$ 3,700
864 Furniture	\$ 114	\$ 527	\$ 250	\$ 500
865 General Fund	\$ 1,329	\$ 2,083	\$ 2,900	\$ 2,900
867 IT Support (CTAG)	\$ -		\$ -	\$ 13,364
<b>TOTAL</b>	<b>\$ 19,738</b>	<b>\$ 24,846</b>	<b>\$ 25,250</b>	<b>\$ 33,664</b>
<b>INSURANCE</b>				
871 General Liability, Umbrella, Volunt.	\$ 19,558	\$ 20,654	\$ 23,573	\$ 24,697
872 Performance Bond	\$ 2,020	\$ 2,020	\$ 2,325	\$ 2,525
<b>TOTAL</b>	<b>\$ 21,578</b>	<b>\$ 22,674</b>	<b>\$ 25,898</b>	<b>\$ 27,222</b>
<b>MISCELLANEOUS</b>				
894 Contingency Fund	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>OVERHEAD TOTALS</b>	<b>\$ 85,391</b>	<b>\$ 93,720</b>	<b>\$ 133,548</b>	<b>\$ 113,583</b>

**Crofton Civic Association  
Budget-Fiscal Year 2024**

<b>Account Description</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Budgeted 2023</b>	<b>Budgeted 2024</b>
<b><u>Covenant Enforcement</u></b>				
Legal Expenses			\$ 4,000	\$ 4,000
Supplies & Postage	\$ 100		\$ 100	\$ 100
<b><u>Capital Improvements</u></b>				
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ -
Trees	\$ -	\$ -	\$ -	\$ -
<b><u>Recreation Programs</u></b>				
Cultural Arts Grant Expense	\$ -	\$ 1,800	\$ 1,500	\$ 2,750
60th Anniversary				\$ 15,000
Guild Gift (Cultural Arts) Expenses	\$ 1,400		\$ -	\$ -
Teen Grant	\$ -	\$ -	\$ -	\$ 1,500
<b><u>Association Administration</u></b>				
Office Supplies			\$ -	\$ -
Financial Accounting	\$ 100		\$ 50	\$ 50
Audit and/or Review	\$ -	\$ -	\$ -	\$ -
Bank Services	\$ 10		\$ 36	\$ 36
<b><u>Miscellaneous Expenses</u></b>				
Awards Banquet Expenses	\$ 299	\$ 273	\$ 400	\$ 500
Contingency Expenses	\$ -	\$ -	\$ 235	\$ 300
Election	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 1,909</b>	<b>\$ 2,073</b>	<b>\$ 6,321</b>	<b>\$ 24,236</b>

**Assets and Revenue Projections**

**Assets**

Recreation Escrow Account (50th Program)	\$ 3,874
Teen Grant Fund	\$ 1,066
Covenant Enforcement Fund	\$ 6,573
Tree Fund	\$ 40
Guild Cultural Arts Gift	\$ 396
Recreation Grant (AA Co.)	\$ 350
Police Fund/Body Cam	\$ 5,522
Unrestricted Funds	\$ 3,159
	<b>\$ 20,980</b>

**Projected Revenue Income**

Advertising Revenue	\$ 500
Covenant Enforcement Donations	\$ 300
Cultural Arts Grant	\$ 2,400
Tree Donations	\$ 100
Fund Raisers & Miscellaneous Donations	\$ 16,000
<b>Total:</b>	<b>\$ 19,300</b>

**Total Assets** **\$ 40,280**

**Net Balance FY24** **\$ 16,044**

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Tim Kelly Tara Surlis Kelly Aidan Surlis, Jr. Aidan Surlis, Sr. Cathy Surlis Gress Chris Gress



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Crofton, Maryland 21114

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