



Crofton Civic

Association, Inc

# THE ADVOCATE

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

## CCA GENERAL MEMBERSHIP and BOARD MEETING by ZOOM TUESDAY, JANUARY 18, 2022 7:30 PM

### AGENDA

- President's Message – Martin Simon
- Presentation and Discussion of FY23 Budget
  - Other Business
  - Citizen Comments



### CCA BOARD OF DIRECTORS

President	Martin Simon
Vice President	Anna O'Kelly
Secretary	Brian Riley
Treasurer	Renee Speer
District 1 Director	Daria DeLizio
District 2 Director	Charles See
District 3 Director	James Harvey
District 4 Director	Robert Kendall
District 5 Director	Hal Sheldon

Crofton Town Hall  
410-721-2301  
Crofton Police/AACO Non-Emergency  
410-222-8610  
Website: [croftoncommunity.org](http://croftoncommunity.org)  
Email: [ccatownhall@comcast.net](mailto:ccatownhall@comcast.net)

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## **PRESIDENT'S MESSAGE**

### **MARTIN SIMON**

Welcome to 2022, Crofton!

I hope you and yours had a happy and healthy holiday break!

As we look ahead to the New Year, your CCA Board is optimistic that the trend we saw in the second half of last year will continue and that we will be able to fully return to our various CCA sponsored events in 2022. It was great having the summer concert series, ice cream social, Halloween party, and Holiday Tree Lighting ceremony back in "almost" full force!

The Board is working this winter on finalizing design plans for the front entrance landscaping, seeking grant funding possibilities for improved playground equipment at our parks, collaborating with the County on a plan for improved hiker/biker trails in the woods next to Swann Park, and facilitating a revitalization of our beloved Village Green.

In the budget pages ahead, you will see that the approved Crofton Special Community Benefit District budget for FY23 will once again only require a modest increase over last year to keep our Town Hall services running smoothly. The increase in the tax rate this year is primarily due to the community's successful purchase of the Enclave property last summer. Thanks again for the overwhelming support for protecting our front yard!

As in years past, I am once again asking for your support of our CCA budget – the budget that is NOT funded by tax dollars. It is the CCA that is responsible for protecting property values by enforcing covenants, proactively representing your interests in area development and zoning concerns, and administering the Tax District overall. These services (and the legal fees that are often required to provide them) come out of the small CCA budget, not the Tax District budget. The CCA budget is supported entirely by donations from you and your neighbors. We have no other steady revenue stream!

Despite our investment in an online giving option (the yellow "Donate" tab on our website), we only received donations from a handful of residents last year. Out of a community of some 3,400 homes, I know we can do better, so please make a donation of ANY size to your CCA today! You may use the online option at [www.croftoncommunity.org](http://www.croftoncommunity.org) or send a check to: Crofton Civic Association, Inc., 1576 Crofton Parkway, Crofton, MD 21114.

In 2024, we will be celebrating Crofton's 60<sup>th</sup> Anniversary and your CCA Board and other volunteers are already thinking about ways in which to commemorate this milestone. Like any good celebration, however, there are costs involved. If you would like to make a donation to this project, specifically, please make a note to that effect along with your gift. For more information on how to do this or to volunteer on this project, please contact Town Hall by e-mail at [ccatownhall@comcast.net](mailto:ccatownhall@comcast.net) or call (410) 721-2301.

In the meantime, please stay safe and continue to look out for each other here in the community!

Happy New Year!!

## **TOWN MANAGER'S REPORT**

### **LARRY SCHWEINSBURG**

On October 12 the initial proposed budget for FY23 was provided to the members of the Board of Directors for their consideration. Since that budget would have included an increase of more than 4% we anticipated that the Board would make adjustments and reductions to the proposal, which they did. After several public budget meetings and discussions by the Board members, the budget for FY23 was set at \$1,209,032, an increase of \$37,365 (only 3.19%). After further adjustments due to updated information from the County Budget Office, the increase in the FY23 budget as compared to the FY22 budget was reduced further to \$34,045 (2.9%). The tax rate for FY23 will be .100, as compared to the current

rate of .093. As in past years, the Board endeavored to create a budget sufficient to meet our operating needs while maintaining a level of taxation that is not unnecessarily burdensome to our residents.

It is hard for me to believe that I have worked for Crofton for over 22 years as Police Chief and then Town Manager, starting in July of 1999.

The most constant presence during that time was our Comptroller & Assistant Town Manager, Susan Myers. She started here one year after I did. Now that constant presence is gone. Susan left the employ of Town Hall in December. In the 21 years she was here she was not only a capable, knowledgeable and dedicated employee who always worked for the best interests of the residents of Crofton, but she was also a good friend. Thanks for everything Susan and good luck in your new endeavors!



### **POLICE REPORT CHIEF EARL FOX**

In 2021 the Maryland General Assembly passed a number of new law enforcement mandates, most of them unfunded, that will significantly impact all law enforcement agencies in the State. One of the mandates requires every law enforcement officer to have a Body Worn Camera by the year 2025. The Crofton Police Department has been advised by the Governor's Office of Crime Prevention that our application for a grant of \$51,000 to fund the purchase of the cameras, mounts, charging stations and necessary software has been approved.

The Crofton Police Department wants you to know that it is the time of year when there is an increase in theft from autos. Here are some tips that will help prevent you from becoming a victim. Make sure you lock your vehicle, even when in your garage or driveway! Make sure you keep your garage doors closed during the day and night. Do not store presents or valuables in your vehicle. Most criminals know that shoppers leave Christmas presents in the trunk. Do not leave presents or valuables in plain sight.

If you have to park on the street, make sure your vehicle is parked in a well-lit area and never leave a spare set of keys in your vehicle.

We here at the Crofton Police Department want to wish each and every one of you a happy, healthy and safe holiday season.

### **BOARD ELECTION 2022**

2022 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. The first step is the establishment of 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.

### **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 28. Thank you as well to the Crofton Country Club for allowing us to hold the event there again this year.

Planning for Recreation events continues to be difficult but progress is being made. The Easter Egg Hunt is being planned for April 9 beginning at noon, with a rain date of April 16. The Armed Forces/First Responders Parade is being planned for May 14. The parade will step off at Crofton Woods Elementary School at 10 AM and will end at Crofton Elementary School. The Summer Concert Series is scheduled to start on June 5. We will keep you advised about these events and about a possible new event as planning continues.

### UPCOMING CCA EVENTS

**CCA General Membership Meeting, and CCA Board Meeting**, Tuesday January 18, 2022, 7:30 PM, by ZOOM. If you wish to attend, please send an email to [ccatownhall@comcast.net](mailto:ccatownhall@comcast.net) by 3:00 PM January 18<sup>th</sup>. Please include your name, address, and phone number. A link to the meeting will be emailed to you on the day of the meeting.



**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 you would like to be added, please contact us at: [ccatownhall@comcast.net](mailto: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).



### IMPORTANT TELEPHONE NUMBERS

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

**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; I 95, I 97, I 495, I 695)

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

**Mobile Crisis Warm Line** If any Anne Arundel County resident needs assistance with a crisis or needs supportive assistance or linkages to various community resources, they are encouraged to call the Mobile Crisis Warm Line. The Warm Line operates 24 hours a day/7 days a week. The number to call is **410-786-5522**. Please don't hesitate to call; a crisis that may appear to be small can escalate very quickly. This is a free service.



# CSCBD BUDGET FOR FISCAL YEAR 2023

	500 PUBLIC SAFETY			3% COLA 14% SEP
	ACTUALS F.Y. '20	ACTUALS F.Y. '21	F.Y.'22 BUDGET	F.Y.'23 BUDGET
511 Chief (w/premium)	\$ 67,932	\$ 72,966	\$ 75,535	\$ 78,866
512 Sergeant (w/premium)	\$ 59,477	\$ 62,870	\$ 67,072	\$ 70,260
513 Corporal (w/premium)	\$ 54,235	\$ 61,637	\$ 65,280	\$ 68,565
514 Corporal (w/premium)	\$ 54,235	\$ 60,800	\$ 64,524	\$ 66,725
515 Officer	\$ 23,092	\$ 36,272	\$ 62,420	\$ 59,281
517 Other Pay	\$ 24,144	\$ 17,908	\$ 47,395	\$ 48,652
518 Retention Bonus	\$ 6,000	\$ 3,000	\$ -	\$ 3,000
519 Discretionary Bonus	\$ -	\$ 4,800	\$ 5,000	\$ 5,000
<b>510 SALARIES</b>	<b>\$ 289,115</b>	<b>\$ 315,453</b>	<b>\$ 387,226</b>	<b>\$ 400,349</b>
521 Social Security	\$ 22,485	\$ 24,273	\$ 29,623	\$ 30,627
522 Workers Comp.	\$ 32,529	\$ 30,688	\$ 29,221	\$ 29,934
523 Group Insurance	\$ 28,081	\$ 27,612	\$ 48,882	\$ 31,903
524 Unemployment Ins.	\$ 248	\$ 618	\$ 1,148	\$ 1,148
525 Retirement Plan	\$ 24,243	\$ 34,784	\$ 50,339	\$ 56,049
<b>520 PAYROLL EXPENSES</b>	<b>\$ 107,586</b>	<b>\$ 117,975</b>	<b>\$ 159,213</b>	<b>\$ 149,661</b>
532 Gas & Oil	\$ 9,444	\$ 5,853	\$ 13,500	\$ 11,000
533 Maintenance	\$ 5,088	\$ 10,558	\$ 7,000	\$ 8,000
534 Insurance	\$ 7,477	\$ 13,459	\$ 11,360	\$ 14,790
535 Reserve for Replace	\$ 9,000	\$ 9,000	\$ 5,000	\$ 5,000
536 Cruiser Purchase *	\$ 40,000	\$ 40,000	\$ -	\$ -
<b>530 VEHICLES</b>	<b>\$ 31,009</b>	<b>\$ 38,870</b>	<b>\$ 36,860</b>	<b>\$ 38,790</b>
541 Training	\$ 699	\$ 459	\$ 1,500	\$ 1,500
542 Personal Veh Mileage	\$ 1,039	\$ 427	\$ 2,000	\$ 2,000
543 Furniture & Equipment	\$ 1,887	\$ 629	\$ 1,500	\$ 1,500
544 Crime Prevention	\$ 589	\$ -	\$ 1,100	\$ 1,100
545 Police Liability Ins.	\$ 7,038	\$ 7,038	\$ 8,093	\$ 11,761
546 Annual Examinations	\$ -	\$ -	\$ -	\$ 5,000
<b>540 MISCELLANEOUS</b>	<b>\$ 11,252</b>	<b>\$ 8,553</b>	<b>\$ 14,193</b>	<b>\$ 22,861</b>
551 Uniforms	\$ 5,828	\$ 5,146	\$ 6,500	\$ 6,500
552 Equipment	\$ 3,314	\$ 5,445	\$ 8,000	\$ 11,000
553 Supplies	\$ 2,215	\$ 1,258	\$ 2,000	\$ 2,000
555 Reserve for Police Equip	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000
556 Equipment Fund *	\$ 4,000	\$ 2,000	\$ 1,000	\$ 4,000
557 Reserve for Body Cameras	\$ -	\$ 25,000	\$ 5,000	\$ 1,680
<b>550 UNIFORMS &amp; EQUIP</b>	<b>\$ 13,357</b>	<b>\$ 38,849</b>	<b>\$ 26,500</b>	<b>\$ 26,180</b>
561 Police Radios	\$ 656	\$ 752	\$ 1,800	\$ 1,800
562 MDT Network	\$ 2,453	\$ 3,012	\$ 5,000	\$ 5,000
563 Reserve for Police IT	\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000
564 Fund for Police IT *	\$ 5,000	\$ 4,473	\$ 7,000	\$ 7,000
<b>560 COMMUNICATIONS</b>	<b>\$ 8,109</b>	<b>\$ 8,764</b>	<b>\$ 13,800</b>	<b>\$ 13,800</b>

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

3% COLA  
14% SEP  
F.Y.'23  
BUDGET

	ACTUALS F.Y. '20	ACTUALS F.Y. '21	F.Y.'22 BUDGET	
571 Building Expense	\$ 5,142	\$ 4,228	\$ 7,075	\$ 14,500
572 Contracted Services	\$ 6,234	\$ 8,694	\$ 10,000	\$ 9,250
573 Office Operations	\$ 8,522	\$ 9,869	\$ 12,685	\$ 12,625
574 Insurance	\$ 10,412	\$ 10,789	\$ 12,251	\$ 12,949
575 Communications	\$ 4,772	\$ 9,116	\$ 8,350	\$ 7,450
576 Miscellaneous	\$ 64	\$ -	\$ 11,000	\$ 11,000
<b>570 OPERATIONS OVERHEAD</b>	<b>\$ 35,146</b>	<b>\$ 42,696</b>	<b>\$ 61,361</b>	<b>\$ 67,774</b>
<b>TOTALS</b>	<b>\$ 495,574</b>	<b>\$ 571,160</b>	<b>\$ 699,153</b>	<b>\$ 719,415</b>

#### 700 RECREATION ACTIVITY PROGRAM

3% COLA  
14% SEP  
F.Y. '23  
BUDGET

	ACTUALS F.Y. '20	ACTUALS F.Y. '21	F.Y. '22 BUDGET	
711 Rec. Assistant	\$ 14,204	\$ 14,485	\$ 14,773	\$ 15,218
<b>710 SALARIES</b>	<b>\$ 14,204</b>	<b>\$ 14,485</b>	<b>\$ 14,773</b>	<b>\$ 15,218</b>
721 Social Security	\$ 1,087	\$ 1,108	\$ 1,130	\$ 1,164
722 Workers Comp.	\$ 1,267	\$ 669	\$ 1,138	\$ 1,166
723 Group Insurance	\$ -	\$ -	\$ -	\$ -
724 Unemployment Ins	\$ 62	\$ 130	\$ 230	\$ 230
725 Retirement Plan	\$ 1,420	\$ 1,738	\$ 1,920	\$ 2,131
<b>720 PAYROLL EXPENSES</b>	<b>\$ 3,836</b>	<b>\$ 3,645</b>	<b>\$ 4,418</b>	<b>\$ 4,691</b>
771 Building Expense	\$ 823	\$ 676	\$ 1,132	\$ 2,320
772 Contracted Services	\$ 997	\$ 1,391	\$ 1,600	\$ 1,480
773 Office Operations	\$ 1,364	\$ 1,579	\$ 2,030	\$ 2,020
774 Insurance	\$ 1,666	\$ 1,726	\$ 1,960	\$ 2,072
775 Communications	\$ 763	\$ 1,458	\$ 1,336	\$ 1,192
776 Miscellaneous	\$ 10	\$ -	\$ 1,760	\$ 1,760
<b>770 OPERATIONS OVERHEAD</b>	<b>\$ 5,623</b>	<b>\$ 6,830</b>	<b>\$ 9,818</b>	<b>\$ 10,844</b>
<b>RECREATION ACTIVITIES</b>	<b>\$ 8,595</b>	<b>\$ 5,857</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>
<b>TOTALS</b>	<b>\$ 32,258</b>	<b>\$ 30,817</b>	<b>\$ 44,509</b>	<b>\$ 46,253</b>



# 600 MAINTENANCE & OPERATIONS

				3% COLA 14% SEP F.Y. '23 BUDGET
	ACTUALS F.Y. '20	ACTUALS F.Y. '21	F.Y. '22 BUDGET	F.Y. '23 BUDGET
611 Maintenance Foreman	\$ 20,426	\$ 20,800	\$ 21,216	\$ 21,852
<b>610 SALARIES</b>	<b>\$ 20,426</b>	<b>\$ 20,800</b>	<b>\$ 21,216</b>	<b>\$ 21,852</b>
621 Social Security	\$ 1,492	\$ 1,591	\$ 1,623	\$ 1,672
622 Workers Comp.	\$ 2,957	\$ 2,796	\$ 2,656	\$ 2,721
623 Group Insurance	\$ -	\$ -	\$ -	\$ -
624 Unemployment Ins	\$ 50	\$ 163	\$ 230	\$ 230
625 Retirement Plan	\$ 1,767	\$ 2,496	\$ 2,758	\$ 3,059
<b>620 PAYROLL EXPENSES</b>	<b>\$ 6,266</b>	<b>\$ 7,046</b>	<b>\$ 7,267</b>	<b>\$ 7,682</b>
632 Gas & Oil	\$ 482	\$ 390	\$ 1,164	\$ 1,164
633 Maintenance	\$ 662	\$ 474	\$ 1,250	\$ 1,250
634 Insurance	\$ 2,275	\$ 3,301	\$ 2,259	\$ 2,577
635 Reserve for Replacement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>630 VEHICLES</b>	<b>\$ 4,419</b>	<b>\$ 5,165</b>	<b>\$ 5,673</b>	<b>\$ 5,991</b>
640 ADA Building Fund	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
641 Park Equipment Fund	\$ 8,000	\$ 12,000	\$ 12,000	\$ 12,000
641F Park Equipment Fund *	\$ -	\$ -	\$ 8,000	\$ 20,000
642 Park Rejuvenation Fund	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
643 Park Rejuvenation Fund *	\$ -	\$ 2,559	\$ 3,000	\$ 10,000
<b>640 FUNDS</b>	<b>\$ 11,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
651 Mulch/Softfall	\$ 2,498	\$ 2,779	\$ 2,500	\$ 2,500
652 Grounds Maintenance	\$ 74,062	\$ 76,849	\$ 83,137	\$ 83,137
653 Dumpster Service	\$ 976	\$ 1,089	\$ 2,000	\$ 2,000
654 Facilities Maintenance	\$ 13,346	\$ 14,962	\$ 15,000	\$ 15,000
655 Street Lighting	\$ 428	\$ 363	\$ 900	\$ 900
656 Recreation Lighting	\$ 1,397	\$ 1,327	\$ 1,500	\$ 1,500
657 Irrigation System	\$ 1,496	\$ 150	\$ 1,600	\$ 1,600
658 Lake Louise Beautification	\$ 2,480	\$ 3,000	\$ 3,000	\$ 3,000
658F Lake Louise Fund *	\$ -	\$ -	\$ 1,000	\$ 3,000
659 Grounds Capital Improve *	\$ 3,275	\$ -	\$ -	\$ 5,000
<b>650 CONTRACT SERVICES</b>	<b>\$ 96,683</b>	<b>\$ 100,519</b>	<b>\$ 109,637</b>	<b>\$ 109,637</b>
661 Purchase/Lease	\$ 1,263	\$ 28	\$ 1,500	\$ 1,500
662 Alarm System	\$ 420	\$ 420	\$ 500	\$ 500
<b>660 EQUIP &amp; SUPPLIES</b>	<b>\$ 1,683</b>	<b>\$ 448</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
671 Building Expense	\$ 1,748	\$ 1,438	\$ 2,406	\$ 4,930
672 Contracted Services	\$ 2,120	\$ 2,956	\$ 3,400	\$ 3,145
663 Office Operations	\$ 2,897	\$ 3,364	\$ 4,313	\$ 4,293
674 Insurance	\$ 3,540	\$ 3,668	\$ 4,165	\$ 4,403
675 Communicatons	\$ 1,622	\$ 3,099	\$ 2,839	\$ 2,533
676 Miscellaneous	\$ 22	\$ -	\$ 3,740	\$ 3,740
<b>670 OPERATIONS OVERHEAD</b>	<b>\$ 11,949</b>	<b>\$ 14,525</b>	<b>\$ 20,863</b>	<b>\$ 23,044</b>
<b>TOTALS</b>	<b>\$ 152,926</b>	<b>\$ 168,503</b>	<b>\$ 186,656</b>	<b>\$ 190,206</b>

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

# 800 ADMINISTRATIVE SERVICES

3% COLA

14% SEP

F.Y. '23

BUDGET

ACTUALS  
F.Y. '20

ACTUALS  
F.Y. '21

F.Y. '22  
BUDGET

811 Town Manager	\$ 68,619	\$ 69,971	\$ 71,381	\$ 73,522
812 Comptroller/Asst TM	\$ 59,072	\$ 60,258	\$ 63,445	\$ 65,348
813 Receptionist	\$ 16,796	\$ 20,333	\$ 21,662	\$ 22,312
<b>810 SALARIES</b>	<b>\$ 144,487</b>	<b>\$ 150,562</b>	<b>\$ 156,488</b>	<b>\$ 161,182</b>

821 Social Security	\$ 10,827	\$ 11,505	\$ 11,971	\$ 12,330
822 Workers Comp.	\$ 5,492	\$ 5,698	\$ 4,933	\$ 5,054
823 Group Insurance	\$ 12,924	\$ 10,280	\$ 11,743	\$ 12,130
824 Unemployment Ins.	\$ 190	\$ 391	\$ 689	\$ 689
825 Retirement Plan	\$ 14,365	\$ 18,067	\$ 20,343	\$ 22,565
<b>820 PAYROLL EXPENSES</b>	<b>\$ 43,798</b>	<b>\$ 45,941</b>	<b>\$ 49,679</b>	<b>\$ 52,768</b>

871 Building Expense	\$ 2,571	\$ 2,114	\$ 3,538	\$ 7,250
872 Contracted Services	\$ 3,117	\$ 4,347	\$ 5,000	\$ 4,625
873 Office Operations	\$ 4,261	\$ 4,935	\$ 6,343	\$ 6,313
874 Insurance	\$ 5,206	\$ 5,394	\$ 6,126	\$ 6,475
875 Communications	\$ 2,386	\$ 4,558	\$ 4,175	\$ 3,725
876 Miscellaneous	\$ 32	\$ -	\$ 5,500	\$ 5,500
<b>870 OPERATIONS OVERHEAD</b>	<b>\$ 17,573</b>	<b>\$ 21,348</b>	<b>\$ 30,682</b>	<b>\$ 33,888</b>

<b>TOTALS</b>	<b>\$ 205,858</b>	<b>\$ 217,851</b>	<b>\$ 236,849</b>	<b>\$ 247,838</b>
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885 RESERVE FOR LRP	\$ 5,000	\$ 6,578	\$ 2,500	\$ -
890 RES FOR REVOLV FUND	\$ -	\$ -	\$ -	\$ -

COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
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COMMERCIAL LOAN	\$ -	\$ -	\$ 240,535	\$ 236,233
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	F.Y. '21 APPROVED BUDGET	F.Y. '22 APPROVED BUDGET	F.Y. '23 PROPOSED BUDGET	F.Y. '23 RESERVE EXP
PUBLIC SAFETY	\$ 674,537	\$ 699,153	\$ 719,415	\$ 11,000
MAINTENANCE	\$ 183,180	\$ 186,656	\$ 190,206	\$ 38,000
RECREATION	\$ 42,925	\$ 44,509	\$ 46,253	\$ -
ADMINISTRATIVE SVCS	\$ 227,274	\$ 236,849	\$ 247,838	\$ 3,000
LONG RANGE PLANNING	\$ 6,578	\$ 2,500	\$ -	\$ -
COUNTY ADMIN FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<b>TOTAL</b>	<b>\$ 1,136,494</b>	<b>\$ 1,171,667</b>	<b>\$ 1,205,712</b>	<b>\$ 52,000</b>
COMMERCIAL LOAN	\$ -	\$ 240,535	\$ 236,233	\$ -
<b>TOTAL</b>	<b>\$ 1,136,494</b>	<b>\$ 1,412,202</b>	<b>\$ 1,441,945</b>	<b>\$ 52,000</b>



## OPERATIONS OVERHEAD PROPOSED BUDGET

Account Description	PUBLIC				
	F.Y. '23	SAFETY	MAINT	RECR	ADMIN
	EXPENDITURE	50%	17%	8%	25%
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

### BUILDING EXPENSE

1 Property Taxes	\$ 16,000	\$ 8,000	\$ 2,720	\$ 1,280	\$ 4,000
2 Utilities	\$ 6,000	\$ 3,000	\$ 1,020	\$ 480	\$ 1,500
3 Maint & Repair	\$ 7,000	\$ 3,500	\$ 1,190	\$ 560	\$ 1,750
<b>TOTAL</b>	<b>\$ 29,000</b>	<b>\$ 14,500</b>	<b>\$ 4,930</b>	<b>\$ 2,320</b>	<b>\$ 7,250</b>

### CONTRACTED SERVICES

4 Accounting	\$ 6,000	\$ 3,000	\$ 1,020	\$ 480	\$ 1,500
5 Legal	\$ 5,000	\$ 2,500	\$ 850	\$ 400	\$ 1,250
6 Audit	\$ 7,500	\$ 3,750	\$ 1,275	\$ 600	\$ 1,875
<b>TOTAL</b>	<b>\$ 18,500</b>	<b>\$ 9,250</b>	<b>\$ 3,145</b>	<b>\$ 1,480</b>	<b>\$ 4,625</b>

### OFFICE OPERATIONS

7 Telephones	\$ 5,000	\$ 2,500	\$ 850	\$ 400	\$ 1,250
8 Supplies	\$ 7,000	\$ 3,500	\$ 1,190	\$ 560	\$ 1,750
9 Equipment Maintenance	\$ 10,100	\$ 5,050	\$ 1,717	\$ 808	\$ 2,525
10 Furniture	\$ 250	\$ 125	\$ 43	\$ 20	\$ 63
11 General Fund	\$ 2,900	\$ 1,450	\$ 493	\$ 232	\$ 725
<b>TOTAL</b>	<b>\$ 25,250</b>	<b>\$ 12,625</b>	<b>\$ 4,293</b>	<b>\$ 2,020</b>	<b>\$ 6,313</b>

### INSURANCE

12 General Liability	\$ 23,573	\$ 11,787	\$ 4,007	\$ 1,886	\$ 5,893
13 Performance Bond	\$ 2,325	\$ 1,163	\$ 395	\$ 186	\$ 581
<b>TOTAL</b>	<b>\$ 25,898</b>	<b>\$ 12,949</b>	<b>\$ 4,403</b>	<b>\$ 2,072</b>	<b>\$ 6,475</b>

### COMMUNICATIONS

14 Newsletters	\$ 12,400	\$ 6,200	\$ 2,108	\$ 992	\$ 3,100
15 Communications Comm	\$ 2,500	\$ 1,250	\$ 425	\$ 200	\$ 625
<b>TOTAL</b>	<b>\$ 14,900</b>	<b>\$ 7,450</b>	<b>\$ 2,533</b>	<b>\$ 1,192</b>	<b>\$ 3,725</b>

### 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
<b>TOTAL</b>	<b>\$ 22,000</b>	<b>\$ 11,000</b>	<b>\$ 3,740</b>	<b>\$ 1,760</b>	<b>\$ 5,500</b>

<b>TOTALS</b>	<b>\$ 135,548</b>	<b>\$ 67,774</b>	<b>\$ 23,043</b>	<b>\$ 10,844</b>	<b>\$ 33,887</b>
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# Crofton Special Community Benefit District (CSCBD)

## FY 2023 BUDGET REVISED

### REVENUE

**I. Tax Generated Funds**      \$      1,262,200.00  
*Assessable Base*  
 \$1,262,200,000 @ .100%

**II. County Held Funds**      \$      -  
*(as of 6-30-21)*

### F.Y. '23

**III. Community Income**  
 Earned Interest                      \$              4,351.00  
 Newsletter Ads                      \$              500.00  
**TOTAL: \$              4,851.00**

### IV. Fund Balance

2021 Fund Balance Applied  
  
 To FY Expenditures              \$              174,894.00

From Long Range Plan. Fund      \$      -

### FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	29,849.00
PS Body Cam Fund	\$	5,000.00
MO Truck Replacement	\$	9,988.00
Park Rejuvenation Fund	\$	17,141.00
Park Equipment Fund	\$	20,000.00
Long Range Planning Fund	\$	57,609.00
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	\$	23,500.00
Reserve for Police Equip	\$	4,350.00

**V. Revolving Fund**                      \$      235,000.00

**TOTAL: \$      1,888,712.00**

### EXPENDITURES

**I. Current Year Expenses**                      \$      1,205,712.00

**II. Appropriation from Reserves**                      \$      52,000.00

\$      1,257,712.00

**Commercial Loan**                      \$      236,233.00

### PUBLIC SAFETY

Salaries, Payroll Expenses,  
 Vehicles, Miscellaneous,  
 Uniforms & Equipment,  
 Radio & Equip Replacement  
 Operations Overhead                      \$      719,415.00  
 Reserve Expenditures                      \$      11,000.00  
**TOTAL: \$      730,415.00**

### MAINTENANCE

Salaries, Payroll Expenses,  
 Vehicles, Contracted Services,  
 Equipment & Supplies, Capital Improve      \$      190,206.00  
 Reserve Expenditures                      \$      38,000.00  
**TOTAL: \$      228,206.00**

### RECREATION

Salaries, Payroll Expenses,  
 Recreation Activities,  
 Operations Overhead  
**TOTAL: \$      46,253.00**

### ADMINISTRATIVE SERVICES

Salaries, Payroll Expenses,  
 Operations Overhead                      \$      247,838.00  
 Reserve Expenditures                      \$      3,000.00  
**TOTAL: \$      250,838.00**

**RESERVE FOR LRP**                      \$      -  
**COUNTY ADMIN FEE**                      \$      2,000.00

### III. FUNDS HELD FOR FUTURE USE

PS Vehicle Replacement	\$	29,849.00
PS Body Cam Fund	\$	5,000.00
MO Truck Replacement	\$	9,988.00
Park Rejuvenation Fund	\$	7,141.00
Park Equipment Fund	\$	-
Long Range Planning Fund	\$	52,609.00
Sick Leave Fund	\$	7,500.00
Reserve for Police IT	\$	4,036.00
Insurance Deductable Fund	\$	10,000.00
Lake Louise Beautification Fund	\$	5,294.00
Reserve for Admin IT	\$	4,500.00
Reserve for ADA Fund	\$	23,500.00
Reserve for Police Equip	\$	350.00

**III. Revolving Fund**                      \$      235,000.00

**TOTAL: \$      1,888,712.00**

**Crofton Civic Association  
Budget-Fiscal Year 2023**

Account Description	Actual 2020	Actual 2021	Budgeted 2022	Budgeted 2023
<b><u>Covenant Enforcement</u></b>				
Legal Expenses	\$ 740		\$ 4,000	\$ 4,000
Supplies & Postage	\$ 50	\$ 100	\$ 100	\$ 100
<b><u>Capital Improvements</u></b>				
Recreation Escrow Expense	\$ -	\$ -	\$ -	\$ 3,874
Trees	\$ -	\$ -	\$ -	\$ -
Front Entrance Insurance	\$ -	\$ -	\$ -	\$ 19,975
<b><u>Recreation Programs</u></b>				
Cultural Arts Grant Expense	\$ -	\$ -	\$ 1,500	\$ 1,500
Guild Gift (Cultural Arts) Expenses	\$ -	\$ 1,400	\$ -	\$ -
Teen Grant	\$ -	\$ -	\$ -	\$ -
<b><u>Association Administration</u></b>				
Office Supplies	\$ -		\$ -	\$ -
Financial Accounting	\$ 50	\$ 100	\$ 50	\$ 50
Audit and/or Review	\$ -	\$ -	\$ -	\$ -
Bank Services	\$ 16	\$ 10	\$ 36	\$ 36
<b><u>Miscellaneous Expenses</u></b>				
Awards Banquet Expenses	\$ 714	\$ 299	\$ 400	\$ 400
Contingency Expenses	\$ 560	\$ -	\$ 235	\$ 235
Election	\$ -	\$ -	\$ 400	\$ -
<b>Total:</b>	<b>\$ 2,130</b>	<b>\$ 1,909</b>	<b>\$ 6,721</b>	<b>\$ 30,170</b>

**Assets and Revenue Projections**

**Assets as of June 30, 2021**

Recreation Escrow Account	\$ 3,874.00
Covenant Enforcement Fund	\$ 6,573.00
Tree Fund	\$ 40.00
Guild Cultural Arts Gift	\$ 396.00
Police Fund	\$ 120.00
Concert Grant	\$ 2,750.00
Teen Grant Fund	\$ 1,066.00
Front Entrance Insurance	\$ 19,975.00
Unrestricted Funds	\$ 7,761.00
60th Anniversary	\$ -
<b>Total:</b>	<b>\$ 42,555.00</b>

**Projected Revenue Income**

Covenant Enforcement Donations	\$ 300.00
Cultural Arts Grant	\$ 1,500.00
Tree Donations	\$ 100.00
Fund Raisers & Miscellaneous Donations	\$ 1,000.00
60th Anniversary	\$ 500.00
<b>Total:</b>	<b>\$ 3,400.00</b>

**\$ 45,955.00**



A TRADITION OF EXCELLENCE IN REAL ESTATE SINCE 1977



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



TEAM  
Surlis

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Direct: 410-721-9616  
Cell: 443-995-0159  
Email: Aidan@teamsurlis.com

RE/MAX  
LEADING  
EDGE  




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

**PRSR STD**  
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Permit #10  
Millersville, MD

**OR CURRENT RESIDENT**