



2024 BUDGET PACKET

STAFF DRAFT FOR BOARD CONSIDERATION

REVISED 11/16/23

STOUDT 2024 BUDGETING / STAFFING NOTES (UPDATED 11/15/23)

- 1) MARC has gone from ten part-time staff members / interns / co-op students in 2022 to five part-time staff members as of 11/15/23. Of those five, two are able to work only on occasion. As a result, MARC's ability to direct larger special events is greatly diminished and MARC's ability to keep up with routine park and trail maintenance is reduced. MARC's budget situation does not realistically allow for the hiring of additional employees at this time. MARC employee morale has been badly damaged by the many struggles of 2023 and prior years.
- 2) MARC has to-date offered insufficient compensation to realistically attract and retain employees. All MARC staff members are part-time hourly employees, receiving time and one-half pay for any hours worked in excess of 40 / calendar week. Staff receive no benefits, no paid holidays, and no paid vacation or time off. Staff provide their own vehicles, computers, cell phones, and work clothes. Because of chronic budget challenges, MARC's staff last received compensation adjustments in 2020. MARC has been exceedingly fortunate to retain current staff members, but must do significantly better in 2024 and beyond from an employee retention and compensation perspective.
- 3) The budget being presented by Stoudt for MARC Board consideration provides hourly rate adjustments for all staff members to provide compensation better in line with regional comparable positions and proposes paid time off and four paid holidays to three employees. MARC's budget situation does not yet allow for offering insurance benefits, retirement savings plans, or other benefits needed for long-term employee retention, but Stoudt believes the proposed adjustments will be a significant step in the right direction.
- 4) MARC continues to see a reduction in volunteer hours as compared to recent years, resulting in the need for MARC staff to perform more tasks. This has significant budgetary impacts for MARC and limits MARC's ability to execute larger special events.
- 5) After rising steadily from 2020 - 2022, visitation to the Montour Preserve and other MARC-managed sites has leveled off and has declined slightly compared to last year (though visitation rates remain well above 2019 (pre-pandemic) levels). Based upon trail camera records, parking lot counts, and staff counts, Stoudt calculates a year-end total visitation at the Montour Preserve of 105,000, representing a 4.5% decrease from 2022 visitations. Across all MARC-operated sites, Stoudt calculates a total of 200,000 visits in 2023. Importantly, though park and trail visitations remain higher than in pre-pandemic years, donations have continued to decline, making it increasingly difficult for MARC to afford maintenance without new sources of revenue.
- 6) MARC in 2023 faced the very real possibility of ceasing some or all operations because of inadequate funding. As a result, MARC indefinitely postponed many necessary maintenance projects and planned special projects, particularly the Hopewell Park Pump Track project. MARC's ability to secure significant new funding through the Montour County Hotel Tax and the Middle Susquehanna Riverkeeper Association's Vernal School program will allow MARC in 2024 to resume many delayed projects and begin to address several deferred maintenance projects, though limited staffing will continue to hinder MARC's capabilities.
- 7) The budget being proposed by Stoudt prioritizes completion of the Hopewell Park Pump Track project and important deferred maintenance projects such as reconstruction of the Hess Recreation Area road, reconstruction of the Hess Loop Trail (Robbins Trail), and replacement of a flood-damaged Chillisquagi Trail bridge at the Montour Preserve. The budget proposes funding for the Maple Sugaring program at the Montour Preserve and continuation of the Dirty Grin Mountain Bike Festival, but eliminates both the Humdinger Trail Races and the Chilli Challenge because of inadequate staffing (among other challenges).
- 8) No withdrawals of funds from MARC's five funds at the Community Giving Foundation - Danville are proposed in this budget.
- 9) 2024 will be the fifth and final year of Geisinger's pledged five-year commitment of \$25,000 in annual general operating support. MARC cannot presume funding will continue beyond Geisinger's five-year pledge and must begin to plan accordingly for 2025 and beyond.
- 10) Continued uncertainty about the long-term future of the Montour Preserve and recent announcements about changes to Talen Energy continue to hinder MARC's ability to secure adequate funding for the operation and maintenance of the site. MARC must continue efforts to rally a coalition of partners committed to securing the permanent protection of the site.
- 11) MARC's continued operation and success depend upon the willing cooperation of MARC's member entities. Recent challenges in inter-municipal / organizational relations have negatively impacted MARC's operations and employee morale and, if not resolved, threaten the organization's existence.



MONTOUR AREA RECREATION COMMISSION 2024 BUDGET DRAFT

STOUDT REVISED 11/15/23

EXPENSE		LINE ITEM EXPENSE	SITE / PROJECT TOTAL EXPENSE	FUNDING SOURCES	LINE ITEM INCOME	SITE / PROJECT TOTAL INCOME	SITE / PROJECT SURPLUS / (DEFICT)
	COLUMBIA COUNTY PROJECTS		(9,000)	Columbia County grant funding (proposed)		9,000	-
	HESS RECREATION AREA		(221,900)	grant funding [190,000] (proposed) and user fees [2,500]		192,500	(29,400)
	HOPEWELL PARK / DANVILLE BOROUGH FARM TRAIL SYSTEM		(12,300)			-	(12,300)
	MILL PARK		(7,500)	grant funding		5,000	(2,500)
	MONTOUR PRESERVE		(343,850)	grants [40,000] (proposed), rental fees [15,000], donations [10,000], concessionaire [1,000]		66,000	(277,850)
	NORTH BRANCH CANAL TRAIL		(21,950)			-	(21,950)
	NORTH BRANCH CANAL TRAIL PARKING AREA/ RIVER ACCESS		(4,150)			-	(4,150)
	PARK & TRAIL MAINTENANCE TOOLS AND SUPPLIES		(11,500)			-	(11,500)
	BICYCLE / PEDESTRIAN SAFETY PROJECTS		(750)			-	(750)
	BICYCLE ROUTES MAPPING AND PROMOTION		(750)			-	(750)
	CHILLISQUAQUE CREEK CLEANUP AND PROMOTION		(1,500)	grant funding		1,000	(500)
	DANVILLE BOROUGH PLAY SET INSTALLATION		(7,500)			-	(7,500)
	DIRTY GRIN MOUNTAIN BIKE FESTIVAL		(7,500)	race registration fees and sponsorships		7,500	-
	GIRLS ROC CAMPS		(750)	donations and fees		750	-
	HOPEWELL PARK PUMP TRACK CONSTRUCTION		(210,000)	donations [95,000] and DCNR grant [\$125,000]		210,000	-
	HOPEWELL PARK PUMP TRACK ENGINEERING, PERMITTING, AND PROJECT ADMINISTRATION		(40,000)	donations		40,000	-
	REGIONAL MOUNTAIN BIKING PROMOTION		(2,500)			-	(2,500)
	RIVERSIDE BOROUGH PARKS REVITALIZATION		(1,000)			-	(1,000)
	SPECIAL PROJECTS AND EVENTS - OTHER		(5,000)			-	(5,000)
	TOURISM PROMOTION SPECIAL PROJECTS - OTHER		(1,500)			-	(1,500)
	WASHINGTONVILLE REVITALIZATION PROJECTS (TOTAL)		(14,500)	donations and grants		8,000	(6,500)
	WELLNESS SPECIAL PROJECTS		(250)			-	(250)
ADMIN / INSURANCE	ACCOUNTING		(1,800)			-	(1,800)
	ADMINISTRATION / MISCELLANEOUS OTHER		(33,000)			-	(33,000)
	STAFF PERSONAL VEHICLE USAGE REIMBURSEMENT		(10,000)			-	(10,000)
	PAID TIME OFF		(11,500)			-	(11,500)
	AUDIT		(6,000)			-	(6,000)
	DUES AND LICENSING FEES		(2,500)			-	(2,500)
	FUNDRAISING		(500)			-	(500)
	INSURANCE		(15,000)			-	(15,000)
	OFFICE SUPPLIES		(2,000)			-	(2,000)
OTHER	PUBLIC NOTICES		(750)			-	(750)
				2023 Year-End Carryover Unrestricted Balance		50,000	50,000
				Geisinger Contribution (unrestricted)		25,000	25,000
				Montour Preserve Vernal School funding		100,000	100,000
				Montour County 2023 Hotel Tax Grants Carryover Balance		-	-
				Montour County 2024 Hotel Tax Grants		240,000	240,000
				Montour County 2023 Act 13 Grant carryover balance		30,030	30,030
				Montour County 2024 Act 13 Grant		25,000	25,000
				Mahoning Township ARP Grant Carryover Balance w/ Interest (Hopewell Park Pump Track engineering)		15,800	15,800
				unrestricted donations		2,500	2,500
				other income		620	620
	TOTAL EXPENSES		\$(1,008,700)	TOTAL INCOME		\$ 1,028,700	\$ 20,000

 MONTOUR AREA RECREATION COMMISSION MONTOUR AREA RECREATION COMMISSION 2024 BUDGET LINE ITEM DETAIL DRAFT									
STOUDT REVISED 11/15/23									
EXPENSE	LINE ITEM EXPENSE	SITE / PROJECT TOTAL EXPENSE	LINE ITEM DEFERRED / UNFUNDED	SITE / PROJECT TOTAL DEFERRED / UNFUNDED	FUNDING SOURCES	LINE ITEM INCOME	SITE / PROJECT TOTAL INCOME	SITE / PROJECT SURPLUS / (DEFICIT)	
Columbia County North Branch Canal Trail mile 5.4 culvert construction (labor & materials)	(3,000)				Columbia County grants	3,000			
Columbia County North Branch Canal Trail trailhead signage (labor & materials)	(2,000)				Columbia County grants	2,000			
Columbia County Legion Road Parcel (North Branch Canal Trail maintenance access) mowing and maintenance	(1,000)					1,000			
Columbia County North Branch Canal Trail mowing and maintenance	(3,000)				Columbia County grants	3,000			
COLUMBIA COUNTY PROJECTS (TOTAL) (NOTE #1)		(9,000)					9,000		
Hess Recreation Area mowing	(7,300)								
Hess Recreation Area parking lot maintenance	-								
Hess Recreation Area trash removal (includes removal of planned demolition materials)	(2,700)								
Hess Recreation Area restroom supplies and repairs (materials only)	(1,500)								
Hess Recreation Area wildlife observation blind removal (labor)	(2,500)								
Hess Recreation Area ballfield dugouts removal / fencing repairs (labor)	(1,000)								
Hess Recreation Area shed roofing and siding repairs (labor [2,250] & materials [1,000])	(3,250)								
Hess Loop Trail (Robbins Trail) boardwalk removal / French mattress installation (labor [1,500] & materials [1,000])	(2,500)								
Hess Recreation Area Lucille Roberts Covered Bridge repairs (labor [900] & materials [600])	(1,500)								
Hess Recreation Area Mahoning Flats Trail bridge repairs (labor [900] & materials [600])	(1,500)		(1,500)						
Hess Recreation Area Hess Loop Trail and Mahoning Flats Trail surface repairs (labor [1,750] & materials [1,000])	(2,750)								
Hess Recreation Area maintenance materials (other)	(1,000)								
Hess Recreation Area Hess Loop Trail (Robbins Trail) damaged area reconstruction (labor & materials) (NOTE #2)	(40,000)				proposed supplemental Montour County Hotel Tax grant application	40,000			
Hess Recreation Area road reconstruction (labor & materials) (NOTE #3)	(150,000)				proposed Dirt & Gravel Road Program grant [130,000] and supplemental Montour County Hotel Tax grant application [20,000]	150,000			
Hess Recreation Area signage	-		(5,000)						
Hess Recreation Area electricity	(900)								
Hess Recreation Area MARC labor - other	(3,500)								
HESS RECREATION AREA (TOTAL)		(221,900)		(6,500)	Hess Recreation Area sports field and pavilion user fees	2,500	192,500	(29,400)	

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Hopewell Park / Danville Borough Farm mowing	(1,300)								
Hopewell Park / Danville Borough Farm parking lot maintenance (labor [750] & materials [1,000])	(1,750)								
Hopewell Park / Danville Borough Farm maintenance materials - other	(500)								
Hopewell Park / Danville Borough Farm signage	(2,500)								
Hopewell Park / Danville Borough Farm Down & Dirty Trail subsidence repair (labor [1,500] & materials [1,500])	(3,000)								
Hopewell Park / Danville Borough Farm trash removal	(500)								
Hopewell Park / Danville Borough Farm porta-potty service	(1,000)								
Hopewell Park / Danville Borough Farm MARC labor - other	(1,750)								
Hopewell Park / Danville Borough Farm trail connection to Danville Area School District campus (NOTE #4)			(50,000)						
Hopewell Park / Danville Borough Farm dump road drainage and grading repairs (labor [3,000] & materials [3,500])	-		(6,500)						
HOPWELL PARK / DANVILLE BOROUGH FARM TRAIL SYSTEM (TOTAL)		(12,300)		(56,500)			-	(12,300)	
Mill Park wildflower meadow construction (NOTE #5)	(2,500)				proposed grant funding	2,250			
Mill Park signage (labor [750] & materials [1,250])	(2,000)				proposed grant funding	1,750			
Mill Park parking area gravel (labor [500] & materials [500])	(1,000)				proposed grant funding	750			
Mill Park mowing	(500)								
Mill Park MARC labor - other	(1,500)					250			
MILL PARK (TOTAL)		(7,500)		-			5,000	(2,500)	



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STOUDT REVISED 11/15/23

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PARK & TRAIL MAINTENANCE	Montour Preserve MARC labor	(75,000)						
	Montour Preserve cleaning service	(5,500)						
	Montour Preserve HVAC system maintenance	(1,500)						
	Montour Preserve lawn care	(32,000)						
	Montour Preserve parking lot / road maintenance	(20,000)	(80,000)					
	Montour Preserve security system	(2,100)						
	Montour Preserve sewage pumping	(900)						
	Montour Preserve maintenance supplies / misc.	(14,000)						
	Montour Preserve water testing	(2,500)						
	Montour Preserve wildlife management	(4,000)						
	Montour Preserve picnic area restroom plumbing replacement	(5,000)	(5,000)					
	Montour Preserve electrical surge protector installation	-	(8,500)					
	Montour Preserve trail bridge repairs (materials)	(1,000)						
	Montour Preserve Middle Branch Chillisquaque Creek Chilisquaque Trail bridge replacement (engineering, permitting, labor & materials) (NOTE #6)	(40,000)			proposed supplemental Montour County Hotel Tax grant application and/or Montour County Conservation District grant sources	40,000		
	Montour Preserve boat dock replacement / universal accessibility improvements (NOTE #7)	(40,000)			Vernal School grant funding [40,000]			
	Montour Preserve Muskrat Blind reconstruction (NOTE #7)	(35,000)			Vernal School grant funding [35,000]			
	Montour Preserve Goose Woods Trail resurfacing (universal accessibility improvements) (materials) (NOTE #7)	(5,000)	(45,000)		Vernal School grant funding [5,000]			
	Montour Preserve Visitors' Center exhibit repair and replacement (NOTE #7)	(1,000)	(9,000)		Vernal School grant funding [1,000]			
	Montour Preserve Visitors' Center outdoor light fixture repair and replacement	(750)						
	Montour Preserve Heron Cove Boat Launch light fixture replacement and rewiring	(3,000)						
	Montour Preserve Goose Cove #2 Pavilion concrete pad repair	(1,500)						
	Montour Preserve Heron Cove A Pavilion concrete pad repair	(1,000)						
	Montour Preserve snow & ice removal	(2,500)						
	Montour Preserve trail markers and signage (NOTE #7)	(5,000)	(5,000)		Vernal School grant funding [5,000]			
	Montour Preserve electricity	(20,000)						



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Montour Preserve internet service	(1,300)							
Montour Preserve internet service hardware upgrades (NOTE #7)	(1,000)							
Montour Preserve Environmental Education Center AV upgrades (NOTE #7)	(5,000)		(5,000)		Vernal School grant funding [1,000]			
Montour Preserve Environmental Education Center educational seating / tables (NOTE #7)	(2,500)		(2,500)		Vernal School grant funding [5,000]			
Montour Preserve Visitors' Center / Environmental Education Center water fountain replacement (NOTE #7)	(5,000)				Vernal School grant funding [2,500]			
Montour Preserve Visitors' Center / Environmental Education Center universal accessibility upgrades	-		(25,000)		Vernal School grant funding [5,000]			
Montour Preserve Visitors' Center / Environmental Education Center paint / carpet, light fixtures, etc. repairs	-		(20,000)					
Montour Preserve storage container	-		(3,500)					
Montour Preserve picnic table repair / replacement	(1,500)		(2,500)					
Montour Preserve telephone service	(1,300)							
Montour Preserve trash removal	(2,000)							
Montour Preserve website hosting / email service	(1,000)							
Montour Preserve brochures and promotional materials	(4,000)							
Montour Preserve programming and educational supplies (NOTE #7)	(1,000)				Vernal School grant funding [500]			
					Montour Preserve pavilion / auditorium rental fees	15,000		
					Montour Preserve donations	10,000		
					Montour Preserve carryover balance from 2023	-		
					Montour Preserve watercraft concessionaire contribution	1,000		
					transfer From Community Giving Foundation Montour Preserve Fund	-		
MONTOUR PRESERVE (TOTAL)		(343,850)		(211,000)			66,000	(277,850)



MONTOUR AREA RECREATION COMMISSION 2024 BUDGET LINE ITEM DETAIL DRAFT

STOUDT REVISED 11/15/23

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North Branch Canal Trail mowing	(2,200)							
North Branch Canal Trail maintenance other (materials)	(1,000)							
North Branch Canal Trail mile 2.72 ford crossing reconstruction (contractor labor [3,500] & materials [4,000])	(7,500)							
North Branch Canal Trail closed area surveying, litigation, and rehabilitation	(8,000)							
North Branch Canal Trail signage	(1,750)							
North Branch Canal Trail MARC labor - other	(1,500)							
		(21,950)		-				(21,950)
NORTH BRANCH CANAL TRAIL (TOTAL)								
North Branch Canal Trail Parking Area / River Access mowing	(1,400)							
North Branch Canal Trail Parking Area / River Access MARC labor	(1,250)							
North Branch Canal Trail Parking Area / River Access access road gravel	(1,000)							
North Branch Canal Trail Parking Area / River Access sign repair	(500)							
		(4,150)		-				(4,150)
NORTH BRANCH CANAL TRAIL PARKING AREA/ RIVER ACCESS (TOTAL)								
tools and supplies - lawn / trail roller	(2,500)							
tools and supplies - road / trail grader attachment	(1,500)							
tools and supplies - tractor mounted leaf blower	(4,000)							
tools and supplies - other misc.	(3,500)							
		(11,500)						(11,500)
PARK & TRAIL MAINTENANCE TOOLS AND SUPPLIES (TOTAL)								



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STOUDT REVISED 11/15/23

EXPENSE	LINE ITEM EXPENSE	SITE / PROJECT TOTAL EXPENSE	LINE ITEM DEFERRED / UNFUNDED	SITE / PROJECT TOTAL DEFERRED / UNFUNDED	FUNDING SOURCES	LINE ITEM INCOME	SITE / PROJECT TOTAL INCOME	SITE / PROJECT SURPLUS / (DEFICIT)
SPECIAL PROJECTS & EVENTS	ALL-TERRAIN VEHICLE PURCHASE			(20,000)			-	-
	BICYCLE / PEDESTRIAN SAFETY PROJECTS	(750)					-	(750)
	BICYCLE ROUTES MAPPING AND PROMOTION	(750)					-	(750)
	CHILLI CHALLENGE ADVENTURE TRIATHLON	-					-	-
	CHILLSQUAKE CREEK CLEANUP AND PROMOTION	(1,500)			grant funding		1,000	(500)
	DANVILLE BOROUGH PLAY SET INSTALLATION	(7,500)					-	(7,500)
	DIRTY GRIN MOUNTAIN BIKE FESTIVAL	(7,500)			race registration fees and sponsorships		7,500	-
	GIRLS ROC CAMPS	(750)			donations and fees		750	-
	HOPEWELL PARK PUMP TRACK CONSTRUCTION	(210,000)			donations [95,000] and DCNR grant [\$125,000]		210,000	-
	HOPEWELL PARK PUMP TRACK ENGINEERING, PERMITTING, AND PROJECT ADMINISTRATION	(40,000)			donations		40,000	-
	HUMDINGER TRAIL RACES	-					-	-
	REGIONAL MOUNTAIN BIKING PROMOTION	(2,500)					-	(2,500)
	RIVERSIDE BOROUGH PARKS REVITALIZATION	(1,000)					-	(1,000)
	SPECIAL PROJECTS AND EVENTS - OTHER	(5,000)					-	(5,000)
	TOURISM PROMOTION SPECIAL PROJECTS - OTHER	(1,500)					-	(1,500)
	TRUCK PURCHASE	-		(85,000)			-	-
	Washingtonville Revitalization - DeLong Park Pavilion Construction	(8,000)			donations [\$2,000] and CGF grant [\$1,000]	3,000		
	Washingtonville Revitalization - DeLong Park Trail Construction (labor [3,000] & materials [2,000]) (NOTE #8)	(5,000)	(4,000)		donations and grants	5,000		
	Washingtonville Revitalization - other projects labor and materials	(1,500)						
	WASHINGTONVILLE REVITALIZATION PROJECTS (TOTAL)	(14,500)		(4,000)			8,000	(6,500)
	WELLNESS SPECIAL PROJECTS	(250)					-	(250)

 MONTOUR AREA RECREATION COMMISSION 2024 BUDGET LINE ITEM DETAIL DRAFT STOUDT REVISED 11/15/23									
EXPENSE	LINE ITEM EXPENSE	SITE / PROJECT TOTAL EXPENSE	LINE ITEM DEFERRED / UNFUNDED	SITE / PROJECT TOTAL DEFERRED / UNFUNDED	FUNDING SOURCES	LINE ITEM INCOME	SITE / PROJECT TOTAL INCOME	SITE / PROJECT SURPLUS / (DEFICIT)	
ADMIN / INSURANCE	ACCOUNTING	(1,800)						(1,800)	
	ADMINISTRATION / MISCELLANEOUS OTHER	(33,000)						(33,000)	
	STAFF PERSONAL VEHICLE USAGE REIMBURSEMENT	(10,000)						(10,000)	
	PAID TIME OFF	(11,500)						(11,500)	
	AUDIT	(6,000)						(6,000)	
	DUES AND LICENSING FEES	(2,500)						(2,500)	
	FUNDRAISING	(500)						(500)	
	INSURANCE	(15,000)						(15,000)	
	OFFICE SUPPLIES	(2,000)						(2,000)	
	PUBLIC NOTICES	(750)						(750)	
OTHER					2023 Year-End Carryover Unrestricted Balance		50,000	50,000	
					Geisinger Contribution (unrestricted)		25,000	25,000	
					Montour Preserve Vernal School funding (NOTE #7)		100,000	100,000	
					Montour County 2023 Hotel Tax Grants Carryover Balance			-	
					Montour County 2024 Hotel Tax Grants		240,000	240,000	
					Montour County 2023 Act 13 Grant carryover balance		30,030	30,030	
					Montour County 2024 Act 13 Grant		25,000	25,000	
					Mahoning Township ARP Grant Carryover Balance w/ Interest (Hopewell Park Pump Track engineering)		15,800	15,800	
					transfer From Community Giving Foundation Non-Endowed Fund			-	
					unrestricted donations		2,500	2,500	
					other income		620	620	
	TOTAL EXPENSES	\$(1,008,700)		\$ (883,000)	TOTAL INCOME		\$ 1,028,700	\$ 20,000	

 MONTOUR AREA RECREATION COMMISSION 2024 BUDGET LINE ITEM DETAIL DRAFT STOUDT REVISED 11/15/23									
EXPENSE		LINE ITEM EXPENSE	SITE / PROJECT TOTAL EXPENSE	LINE ITEM DEFERRED / UNFUNDED	SITE / PROJECT TOTAL DEFERRED / UNFUNDED	FUNDING SOURCES	LINE ITEM INCOME	SITE / PROJECT TOTAL INCOME	SITE / PROJECT SURPLUS / (DEFICIT)
NOTE #1: Columbia County projects are contingent upon successful application for grant funding from Columbia County.									
NOTE #2: Project costs remain uncertain as of 11/14/23; project must be put out for bid for accurate pricing. Project is contingent upon successful application for grant funding.									
NOTE #3: Project costs remain uncertain as of 11/14/23; project must be put out for bid for accurate pricing. Project is contingent upon successful application for grant funding.									
NOTE #4: Project is on indefinite hold pending Danville Area School District acquisition of land and successful negotiation of inclusion of trail connection in land development plans.									
NOTE #5: Project is contingent upon successful application for grant funding.									
NOTE #6: Project costs remain uncertain as of 11/14/23; project must be put out for bid for accurate pricing. Project is contingent upon successful application(s) for grant funding.									
NOTE #7: Project is contingent upon receipt of funding from the planned Middle Susquehanna Riverkeeper Association's Vernal School program.									
NOTE #8: Project is contingent upon successful application(s) for grant funding and donations.									



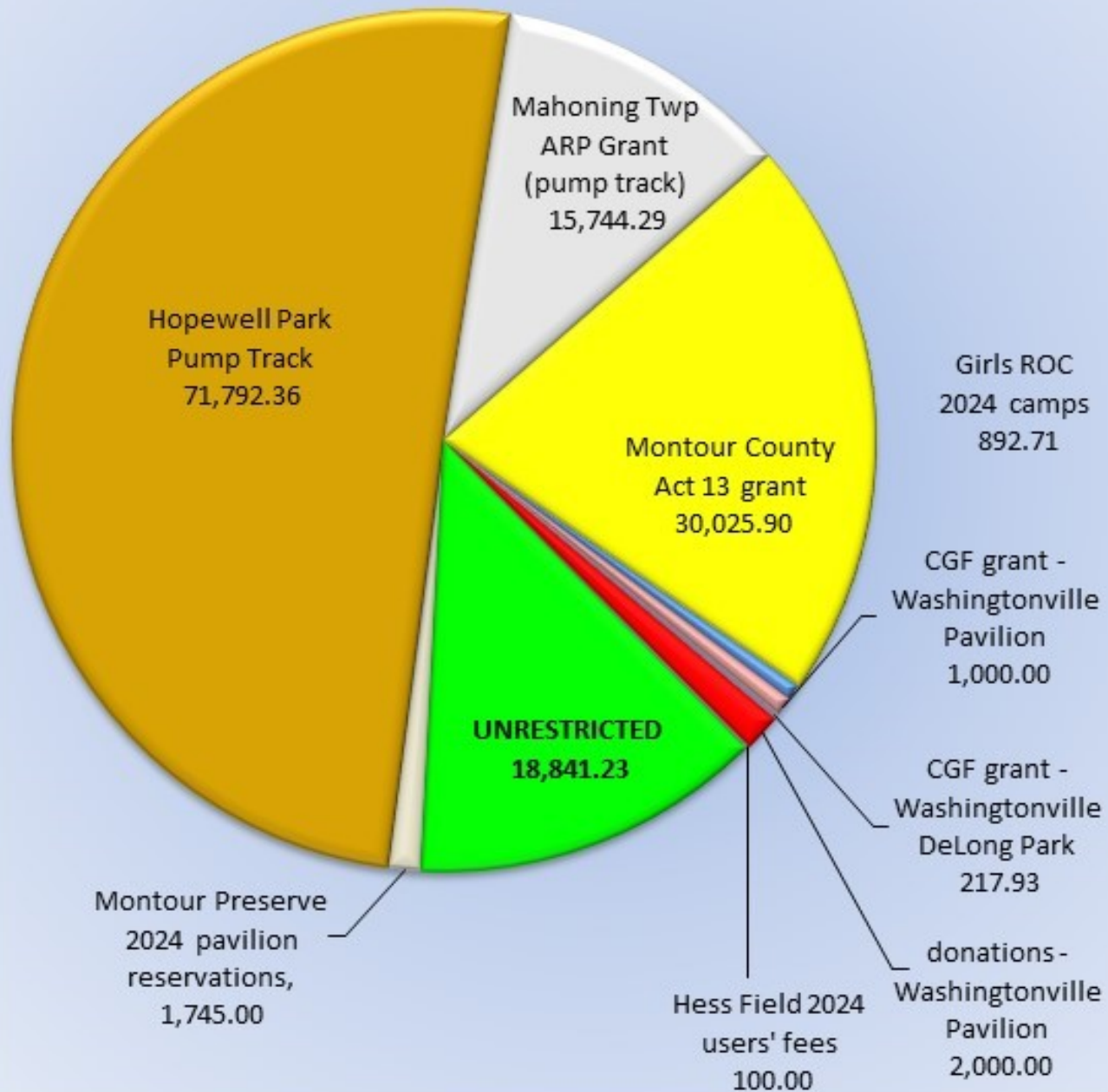
MARC 2023 BUDGET

ADOPTED 11/22/22; YEAR-TO-DATE AS OF 11/14/23

EXPENSE		YEAR-TO-DATE	STOUDT PROJECTED YEAR-END	2023 BUDGET	FUNDING SOURCES	YEAR-TO-DATE	STOUDT PROJECTED YEAR-END	2023 BUDGET	YEAR-TO-DATE LINE ITEM SURPLUS / (DEFICIT)	STOUDT PROJECTED YEAR-END	BUDGETED LINE ITEM SURPLUS / (DEFICIT)
PARK & TRAIL MAINTENANCE	Columbia County Projects (including North Branch Canal Trail)	(897.42)	(950.00)	(4,000.00)	Columbia County grants	-	-	4,000.00	(897.42)	(950.00)	-
	Hess Recreation Area	(23,096.68)	(24,000.00)	(22,000.00)	user fees [\$2,500] and CGF Grant [\$2,000]	4,315.00	4,315.00	4,500.00	(18,781.68)	(19,685.00)	(17,500.00)
	Hopewell Park / Danville Borough Farm Trails	(3,521.76)	(4,000.00)	(5,000.00)		-	-	-	(3,521.76)	(4,000.00)	(5,000.00)
	Mill Park	(1,065.15)	(1,100.00)	(1,000.00)		-	-	-	(1,065.15)	(1,100.00)	(1,000.00)
	Montour Preserve	(130,424.99)	(144,000.00)	(149,000.00)	pavilion / auditorium rental fees	14,867.50	15,000.00	13,000.00	(76,253.49)	(88,400.00)	(107,500.00)
					donations	9,304.00	9,600.00	7,500.00			
					carryover balance from 2022	-	-	-			
					concessionaire contribution	-	1,000.00	1,000.00			
					transfer From Community Giving Foundation Montour Preserve Fund	30,000.00	30,000.00	20,000.00			
	North Branch Canal Trail (Montour County)	(4,815.99)	(5,100.00)	(5,750.00)		-	-	-	(4,815.99)	(5,100.00)	(5,750.00)
	North Branch Canal Trail Parking / River Access	(1,436.93)	(1,450.00)	(1,300.00)		-	-	-	(1,436.93)	(1,450.00)	(1,300.00)
	Tools & Supplies	(3,355.44)	(3,500.00)	(3,000.00)		-	-	-	(3,355.44)	(3,500.00)	(3,000.00)
SPECIAL PROJECTS & EVENTS	All-Terrain Vehicle Purchase (*)	-	-	-		-	-	-	-	-	-
	Bicycle / Pedestrian Safety Projects	(215.77)	(250.00)	(250.00)		-	-	-	(215.77)	(250.00)	(250.00)
	Bicycle Routes Mapping and Promotion	(317.05)	(350.00)	(500.00)		-	-	-	(317.05)	(350.00)	(500.00)
	Chilli Challenge Adventure Triathlon	-	-	-		-	-	-	-	-	-
	Chillisquaque Creek Cleanup and Promotion	-	-	(500.00)		-	-	-	-	-	(500.00)
	Danville Borough Play Set Installation	(213.94)	(300.00)	-		-	-	-	(213.94)	(300.00)	-
	Dirty Grin Mountain Bike Festival	(6,942.50)	(7,100.00)	(8,000.00)	race registration fees and sponsorships	8,253.00	8,253.00	8,000.00	1,310.50	1,153.00	-
	Girls ROC Camp (*)	(216.06)	(216.06)	(750.00)	donations and fees	1,108.77	1,108.77	750.00	892.71	892.71	-
	Hopewell Park Pump Track Construction (*)	-	-	(220,000.00)	donations [95,000] and DCNR grant [\$125,000]	41,900.00	41,900.00	220,000.00	41,900.00	41,900.00	-
	Hopewell Park Pump Track Engineering & Permitting	(107.64)	(200.00)	(30,000.00)	donations	30,000.00	30,000.00	30,000.00	29,892.36	29,800.00	-
	Humdinger Trail Races	-	-	-		-	-	-	-	-	-
	Kishbaugh Eagle Project (Hess & Hopewell bike racks)	(108.04)	(250.00)	-		725.00	725.00	-	616.96	475.00	-
	Regional Mountain Biking Promotion	(743.42)	(750.00)	(1,000.00)		-	-	-	(743.42)	(750.00)	(1,000.00)
	Riverside Borough Parks Revitalization	(6.73)	(6.73)	(500.00)		-	-	-	(6.73)	(6.73)	(500.00)
	Special Projects and Events - Other	(4,172.05)	(4,200.00)	(2,000.00)		-	-	-	(4,172.05)	(4,200.00)	(2,000.00)
	Tourism Promotion Special Projects - Other	(985.66)	(1,000.00)	(1,500.00)		-	-	-	(985.66)	(1,000.00)	(1,500.00)
	Truck Purchase	-	-	-		-	-	-	-	-	-
	Washingtonville Revitalization Projects	(5,607.67)	(5,700.00)	(1,500.00)	CGF Grant DeLong Park path project	1,750.00	1,750.00	-	(3,857.67)	(3,950.00)	(1,500.00)
	Washingtonville - DeLong Park Pavilion Project (*)	-	-	(3,000.00)	donations [\$2,000] and grants [\$1,000 Community Giving Foundation]	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
ADMIN / INSURANCE	Wellness Special Projects	(6.73)	(6.73)	(250.00)		-	-	-	(6.73)	(6.73)	(250.00)
	Accounting	(985.00)	(985.00)	(1,800.00)		-	-	-	(985.00)	(985.00)	(1,800.00)
	Administration / Misc. Other (includes Stoudt Admin. Labor)	(23,399.30)	(26,000.00)	(22,000.00)		-	-	-	(23,399.30)	(26,000.00)	(22,000.00)
	Audit	(5,720.00)	(5,720.00)	(5,720.00)		-	-	-	(5,720.00)	(5,720.00)	(5,720.00)
	Dues & Licensing Fees	(1,904.22)	(2,000.00)	(2,300.00)		-	-	-	(1,904.22)	(2,000.00)	(2,300.00)
	Fundraising	(393.00)	(393.00)	(500.00)		-	-	-	(393.00)	(393.00)	(500.00)
	Insurance (D&O, General, & Workers' Comp)	(13,767.00)	(13,900.00)	(14,500.00)		-	-	-	(13,767.00)	(13,900.00)	(14,500.00)
	Internship Stipends	-	-	-		-	-	-	-	-	-
	Office Supplies	(1,072.69)	(1,500.00)	(2,000.00)		-	-	-	(1,072.69)	(1,500.00)	(2,000.00)
	Public Notices	(79.80)	(200.00)	(750.00)		-	-	-	(79.80)	(200.00)	(750.00)
OTHER	Staff Personal Vehicle Mileage Reimbursement	(2,111.08)	(4,000.00)	-		-	-	-	(2,111.08)	(4,000.00)	-
					2022 Year-End Carryover Unrestricted Balance	13,271.61	13,271.61	10,000.00	13,271.61	13,271.61	10,000.00
					Geisinger Contribution (unrestricted)	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
					Montour County Hotel Tax 2022 Carryover Balance	-	-	-	-	-	-
					Montour County Hotel Tax 2023 Grants	112,832.36	170,087.87	150,000.00	112,832.36	170,087.87	150,000.00
					Montour County Act 13 Grant	30,025.90	30,026.00	-	30,025.90	30,026.00	-
					Mahoning Township ARP Grant Carryover Balance	15,711.55	15,711.55	15,695.00	15,711.55	15,711.55	15,695.00
					Mahoning Township ARP Grant Interest	32.74	33.00	7.00	32.74	33.00	7.00
					transfer From Community Giving Foundation Non-Endowed Fund	-	-	-	-	-	-
					other income	299.07	300.00	500.00	299.07	300.00	500.00
TOTAL EXPENSES		(237,689.71)	(259,127.52)	(510,370.00)	TOTAL INCOME	374,731.50	433,416.80	515,370.00	137,041.79	174,289.28	5,000.00

NOTE: Budget line items marked with (*) will occur only if grants and/or donations can be secured to fully fund the projects.

MARC FUNDS EARMARKS AS OF 11/15/23
COMBINED ACCOUNT BALANCE: \$142,359.42



**COMMUNITY GIVING FOUNDATION (CGF) FUND BALANCES
AS OF 10/30/23**

FUND	BALANCE
MARC Non-Endowed Fund	\$ 7,997.88
MARC Endowed Fund	\$ 16,063.46
Hopewell Park Pump Track Fund	\$ 44,662.68
Washingtonville Revitalization Fund	\$ 2,884.91
Montour Preserve Fund	\$ 27,508.04
TOTAL	\$ 99,116.97

NOTES AND DISCLAIMERS REGARDING CGF FUNDS

MARC is the designated beneficiary of five funds at the Community Giving Foundation (CGF). The CGF has been granted variance power to redirect these funds at their discretion and, accordingly, these funds are not deemed to be an asset of MARC and are not reported in MARC's financial statements.

All contributions are administered through the Community Giving Foundation, a 501(c)(3) organization, and are tax-deductible to the extent provided by law. IRS regulations require us to state that no goods or services were provided in consideration for gifts and the Community Giving Foundation has exclusive legal control over the contributed assets. The official registration and financial information of the Community Giving Foundation may be obtained from the PA Dept. of State by calling toll free, within PA, 1-800-732-0999. Registration does not imply endorsement.



I do hereby attest this to be an accurate and complete accounting of MARC-affiliated funds at the Community Giving Foundation.

Robert Stoudt

10/30/2023

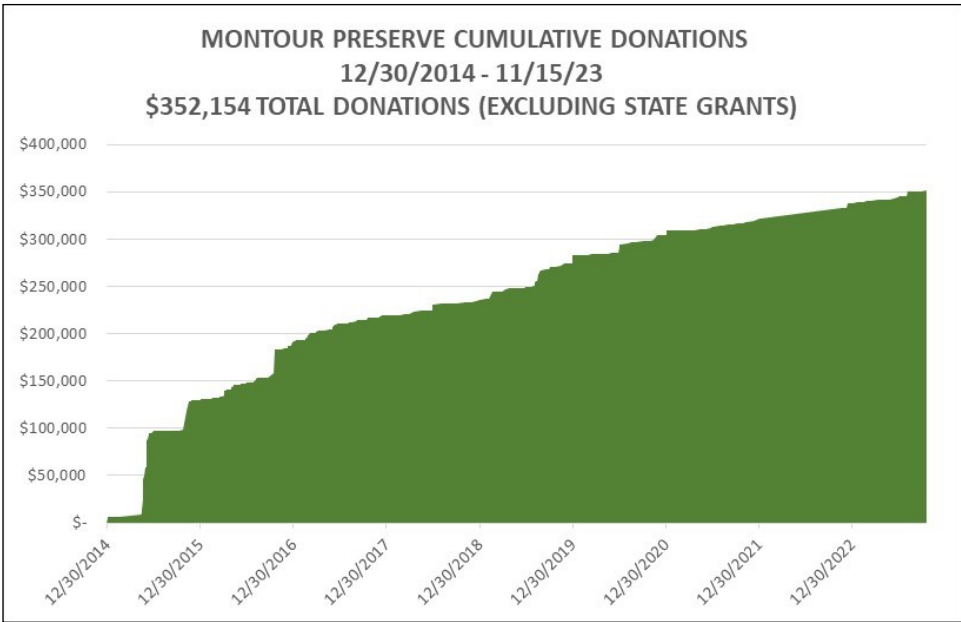
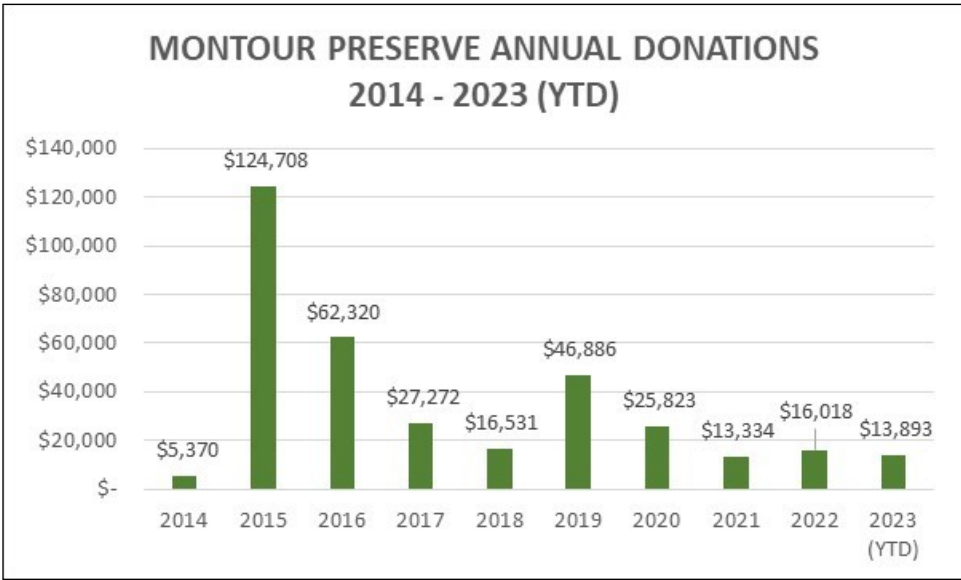
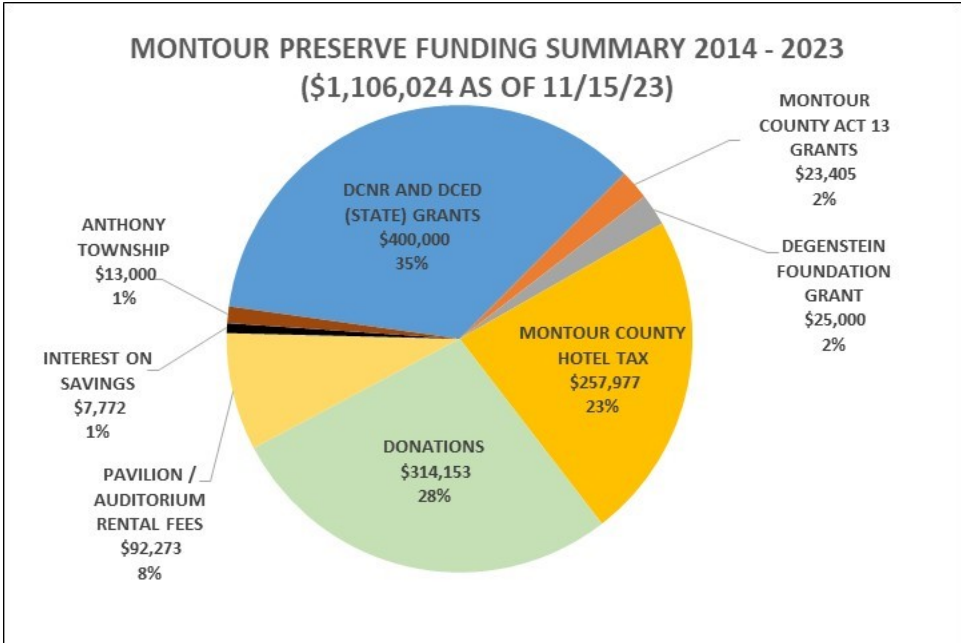
Robert Stoudt, MARC Director

Date

MONTOUR PRESERVE BUDGET HISTORY INCLUDING 2023 EXPENSES YEAR-TO-DATE																					
EXPENSE	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 YEAR-TO-DATE	TOTALS 2014 - PRESENT	DEFERRED MAINTENANCE (INADEQUATE FUNDING) AS OF 10/14/23									
SITE MAINTENANCE & OPERATIONS	personnel	(1,262.00)	(11,528.81)	(26,335.51)	(42,455.88)	(44,759.03)	(51,897.97)	(41,152.77)	(69,130.67)	(53,918.76)	(399,094.26)	(25,000.00)									
	cleaning service	-	-	(2,200.00)	(4,480.00)	(4,000.00)	(4,130.00)	(3,280.00)	(5,408.00)	(3,232.00)	(31,962.00)	-									
	HVAC system maintenance	-	-	(2,191.32)	-	(1,700.00)	(59,984.05)	-	(13,352.54)	-	(79,342.27)	-									
	lawn care	-	(1,010.00)	(11,045.00)	(14,910.00)	(10,875.00)	(19,410.00)	(19,765.24)	(16,110.00)	(26,967.98)	(147,388.22)	-									
	parking lot / road maintenance	-	-	-	-	-	-	(683.37)	-	-	(683.37)	(95,000.00)									
	security system	-	-	(4,836.05)	(645.85)	(1,263.84)	(835.98)	(869.98)	(3,894.89)	(3,641.48)	(1,555.59)	-									
	sewage pumping	-	-	(980.00)	(1,558.00)	(955.00)	(900.00)	(900.00)	(875.00)	(770.00)	(7,838.00)	-									
	supplies / misc.	-	(2,777.81)	(6,732.36)	(8,555.35)	(29,668.11)	(69,467.77)	(16,264.96)	(16,616.49)	(14,557.24)	(181,369.30)	(206,250.00)									
	water testing	-	-	(1,268.00)	(1,440.00)	(562.00)	(715.00)	(998.00)	(1,072.00)	(1,205.55)	(1,949.00)	(9,209.55)	-								
	wildlife management	-	-	(2,364.28)	(1,241.50)	(2,077.96)	(4,006.14)	(3,010.44)	(2,335.65)	(3,270.71)	(2,600.11)	(20,906.79)	-								
UTILITIES	picnic area restroom plumbing repair	-	-	(182.71)	-	-	-	(1,944.50)	(506.56)	-	(2,633.77)	(8,000.00)									
	electrical surge protector installation	-	-	-	-	-	-	-	-	-	-	(8,500.00)									
	trail surfacing (handicapped access)	-	-	-	-	-	-	-	-	-	-	(43,500.00)									
	snow & ice removal	-	-	(630.00)	(945.00)	-	-	-	-	-	(1,575.00)	-									
	trail markers and signage	-	-	-	-	-	-	(8,648.69)	(898.75)	(3,816.00)	(13,363.44)	(10,000.00)									
	electric	-	(1,730.80)	(15,109.59)	(15,948.92)	(14,713.72)	(12,145.31)	(14,751.39)	(15,010.23)	(17,543.08)	(127,666.36)	-									
	internet service	-	(300.00)	(1,058.26)	(1,814.06)	(1,918.54)	(2,067.96)	(2,239.30)	(948.00)	(869.00)	(11,940.08)	-									
	telephone	-	-	(1,282.39)	(1,460.98)	(1,252.39)	(1,311.96)	(1,281.68)	(1,334.90)	(1,314.10)	(10,355.80)	-									
	trash service	-	(170.00)	(1,260.00)	(1,500.00)	(1,565.00)	(1,500.00)	(1,516.00)	(1,500.00)	(1,545.00)	(1,462.50)	(12,018.50)	-								
	website hosting / email service	-	(361.61)	(592.83)	(524.29)	(458.56)	(633.26)	(799.78)	(707.64)	(953.02)	(639.06)	(5,670.05)	-								
	brochures and promotional materials	-	(300.00)	(609.50)	(3,915.99)	(1,078.10)	(75.00)	(1,876.50)	(3,015.45)	(2,915.00)	(16,033.54)	(4,000.00)									
	programming and educational supplies	-	(549.82)	(125.00)	(759.89)	(98.02)	(692.60)	(174.69)	(3,119.86)	(328.27)	(8,479.12)	-									
EXPENSE TOTAL											\$ (1,262.00)	\$ (18,728.85)	\$ (79,754.16)	\$ (102,155.71)	\$ (116,945.27)	\$ (229,773.00)	\$ (140,769.65)	\$ (165,541.75)	\$ (130,424.99)	\$ (1,106,024.44)	\$ (400,250.00)

Notes:

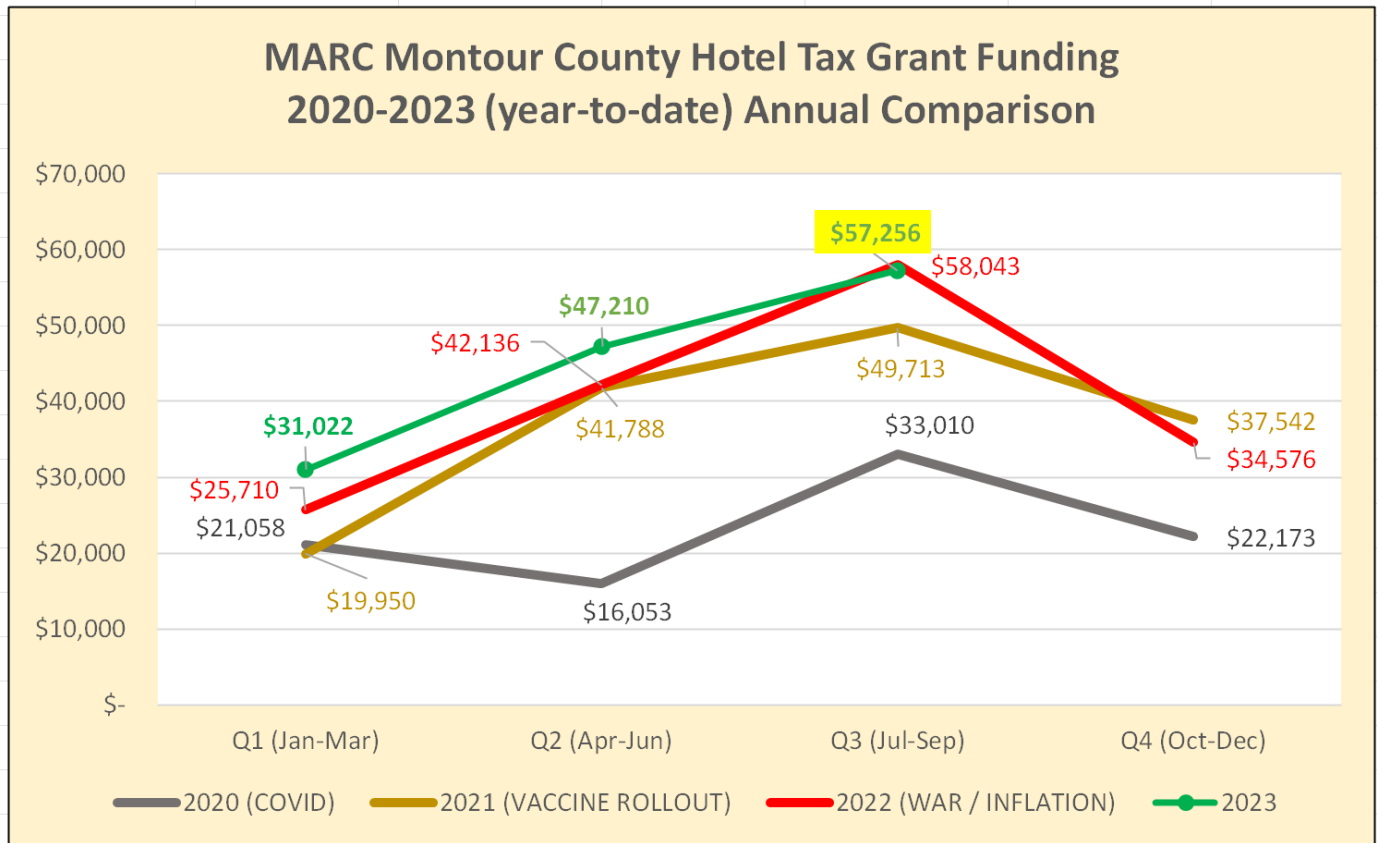
- 1) MARC first became involved with the Montour Preserve in 2014; expenses that year included only labor for meetings and negotiations.
- 2) 2015 expenses included maple sugaring programming, then all expenses after October 1.
- 3) \$100,000/year DCNR grant funding 2017 - 2019
- 4) \$100,000 DCEd grant in 2019 (included purchase of tractor, HVAC units, and Visitors' Center roof repair)
- 5) 2019 total expenses, excluding DCEd grant-funded purchases, totaled \$129,773
- 6) Electricity costs reduced in 2019 because HVAC units offline for several weeks
- 7) Brochure/promotional costs reduced in 2019 because Columbia Montour Visitors Bureau provided materials
- 8) Montour County Hotel Tax grant funding began in 2020
- 9) COVID pandemic significantly affected personnel costs and other line items in 2020; several projects postponed
- 10) Electricity costs increased significantly in 2022 because of increased PPL rates

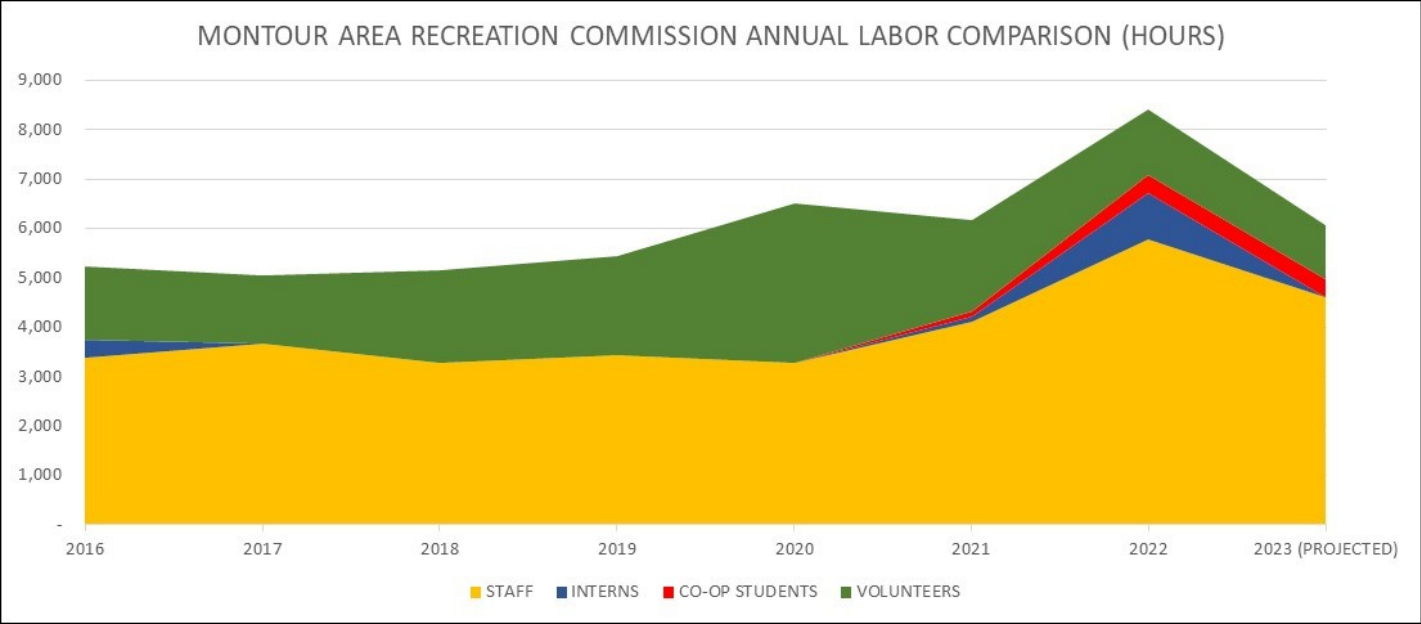


MARC MONTOUR COUNTY HOTEL TAX GRANT FUNDING SUMMARY

QUARTER	2020 (COVID)	2021 (VACCINE ROLLOUT)	2022 (WAR / INFLATION)	2023
Q1 (Jan-Mar)	\$ 21,058	\$ 19,950	\$ 25,710	\$ 31,022
Q2 (Apr-Jun)	\$ 16,053	\$ 41,788	\$ 42,136	\$ 47,210
Q3 (Jul-Sep)	\$ 33,010	\$ 49,713	\$ 58,043	\$ 57,256
Q4 (Oct-Dec)	\$ 22,173	\$ 37,542	\$ 34,576	
TOTAL	\$ 92,294	\$ 148,993	\$ 160,466	\$ 135,487

Note: annual totals do not match MARC annual accounting because of timing of grant receipts





MONTOUR AREA RECREATION COMMISSION PROPOSED 2024 STAFF COMPENSATION												
STAFF MEMBER	POSITION	DATE OF HIRE	INITIAL PAY RATE	DATE OF LAST COMPENSATION INCREASE	CURRENT PAY RATE	CURRENT EMPLOYMENT STATUS	CURRENT BENEFITS / TIME OFF	AVERAGE HOURS WORKED PER WEEK IN 2023	PROPOSED PAY RATE AS OF 1/1/24	ANTICIPATED HOURS WORKED PER WEEK IN 2024	PROPOSED BENEFITS / TIME OFF	ANTICIPATED APPROXIMATE ANNUAL PAYROLL
STOUDT, ROBERT	DIRECTOR	1/4/2010	SALARIED \$40,000/YR (\$19.23/hr)	11/23/2020	\$25/hr	PART-TIME HOURLY W/ OVERTIME	NONE	36.0	\$33/hr	40.0	4 WEEKS (160 HOURS) PAID TIME OFF AND FOUR PAID HOLIDAYS (NEW YEAR'S DAY, EASTER, THANKSGIVING, AND CHRISTMAS)	\$68,500
BEAM, JON	NATURALIST	1/5/2015	\$18/hr	11/23/2020	\$23/hr	PART-TIME HOURLY W/ OVERTIME	NONE	0.3	\$25/hr	1.0		\$1,300
PIATT, DENNIS	SENIOR MAINTENANCE TECHNICIAN	2/8/2016	\$17/hr	11/23/2020	\$22/hr	PART-TIME HOURLY W/ OVERTIME	NONE	11.6	\$25/hr	13.0	2 WEEKS (26 HOURS) PAID TIME OFF AND FOUR PAID HOLIDAYS (NEW YEAR'S DAY, EASTER, THANKSGIVING, AND CHRISTMAS)	\$17,000
REINARD, CRAIG	MAINTENANCE TECHNICIAN	6/1/2021	\$17/hr	N/A	\$17/hr	PART-TIME HOURLY W/ OVERTIME	NONE	1.3	\$20/hr	1.5		\$1,500
BREHM, JULIAN	ASSISTANT DIRECTOR	8/14/2022	\$20/hr	N/A	\$20/hr	PART-TIME HOURLY W/ OVERTIME	NONE	32.8	\$26/hr	40.0	2 WEEKS (80 HOURS) PAID TIME OFF AND FOUR PAID HOLIDAYS (NEW YEAR'S DAY, EASTER, THANKSGIVING, AND CHRISTMAS)	\$54,000
								82.0		95.5		\$ 142,300
NOTES: All MARC staff members are part-time hourly employees, receiving time and one-half pay for any hours worked in excess of 40 / calendar week. As of 11/20/23, staff receive no insurance benefits, no retirement package, no paid holidays, no shift differential pay, and no paid vacation or time off. Staff provide their own vehicles, computers, cell phones, and work clothes.												
UPDATED 11/9/23 R. STOUDT												

Salary Analysis (compiled by Julian Brehm 11/9/23) with Stoudt notes

Parks and Recreation Agency Director:

Payscale (national average)	63,988
Ziprecruiter (Pennsylvania)	73,677
Glassdoor (Danville)	68,851
NRPA Salary Survey (w/ 1-10 employees)	85,000
Overall average	72,879 (35 per hr)

Stoudt w/ 14 years' employment w/ MARC (as of January 2024) and master's degree

Current rate is \$25/hr w/ no paid time off and no benefits; last compensation increase 11/23/20

Stoudt requesting \$33/hr w/ four weeks paid time off and four paid holidays; no other benefits

Assistant Director:

Zippia (Danville with Bachelors)	56,743
Payscale (national average)	41,353
Glassdoor (Danville)	48,000
NRPA Salary Survey (w/ 1-10 employees):	66,500
Overall average	53,149 (25.6 per hr)

Brehm w/ 1.5+ years' employment w/ MARC and bachelor's degree

Current rate is \$20/hr w/ no paid time off and no benefits

Stoudt requesting \$26/hr w/ two weeks paid time off and four paid holidays; no other benefits

Recreation Maintenance Supervisor/Foreman

Payscale National Average	41,350
Glassdoor for Danville, PA	44,337
NRPA Salary Survey (w/ 1-10 Employees)	46,790
Overall average	44,159 (21.2 per hr)

Piatt w/ 7.5+ years' employment w/ MARC

Current rate is \$22/hr w/ no paid time off and no benefits

Stoudt requesting \$25/hr w/ two weeks paid time off (26 hours total) and four paid holidays; no other benefits

Revised 11/15/2023

Benefits Analysis

According to the Bureau of Labor Statistics (June 2023) 38.4% of a state and local government employee's overall compensation value is spent on benefits.

Paid leave	7.3%
Supplemental Pay	1.0%
Insurance	11.3%
Shift differentials	00.1%
Retirement and savings	13.3%
Legally required benefits	5.4%

Paid Time Off and Sick Leave

According to the NRPA for an agency with 1-10 full-time employees:

Annual PTO days upon hiring:	10
Annual PTO days after 5 years	15
Annual PTO days after 10 years	20

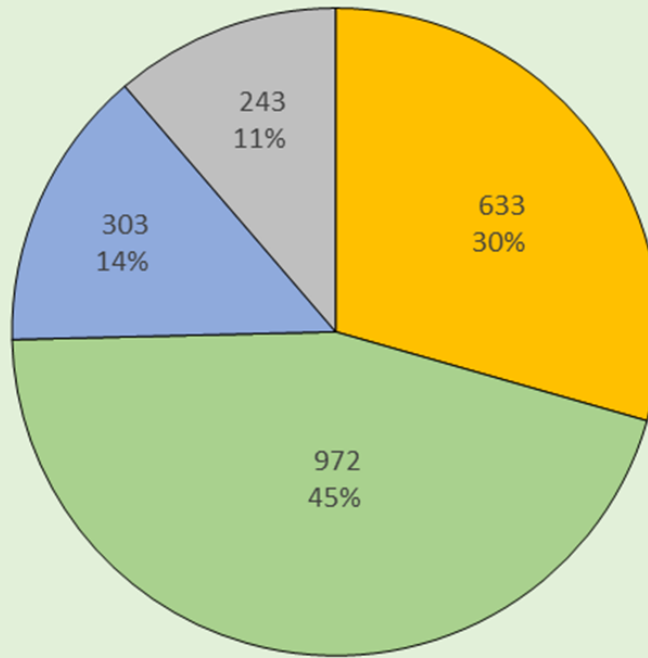
According to the NRPA the national average for paid sick days provided by recreation agencies regardless of time spent at agency is **12 annually**.

Resources:

- Director
 - https://www.payscale.com/research/US/Job=Parks_and_Recreation_Director/Salary
 - <https://www.salary.com/tools/salary-calculator/parks-and-recreation-director>
 - <https://www.ziprecruiter.com/Salaries/Recreation-Director-Salary--in-Pennsylvania>
 - https://www.glassdoor.com/Salaries/danville-pa-us-parks-and-recreation-director-salary-SRCH_IL.0,14_IC1151993_KO15,44.htm?clickSource=careerNav
- Assistant Director
 - <https://www.zippia.com/assistant-recreation-director-jobs/salary/>
 - https://www.payscale.com/research/US/Job=Assistant_Recreation_Director/Salary
 - https://www.glassdoor.com/Salaries/danville-pa-us-recreation-assistant-director-salary-SRCH_IL.0,14_IC1151993_KO15,44.htm?clickSource=careerNav
- Recreation Maintenance Supervisor
 - https://www.payscale.com/research/US/Job=Park_Maintenance_Supervisor/Salary
- Benefits
 - [Employer Costs for Employee Compensation – June 2023 \(bls.gov\)](#)
 - [2023SalarySurvey_final.pdf](#)

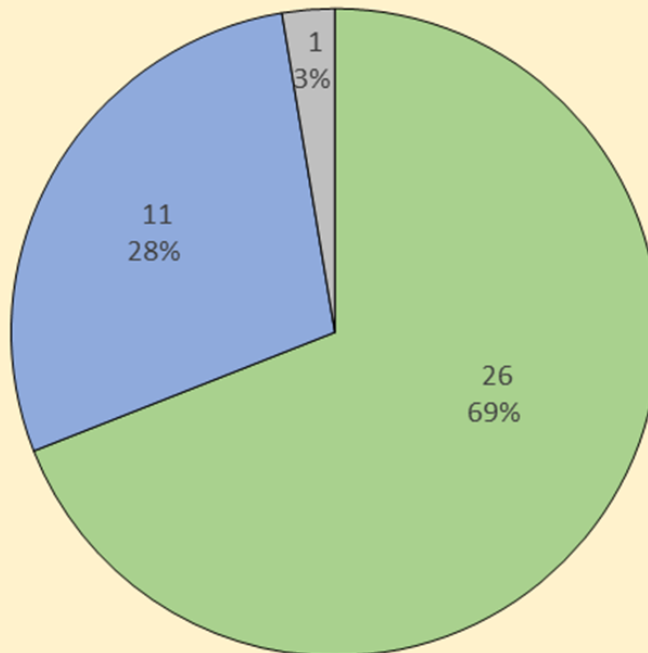
Revised 11/15/2023

**PUBLICLY-ACCESSIBLE LAND MANAGEMENT
IN MONTOUR COUNTY (2,151 ACRES TOTAL)**



■ PA GAME COMMISSION ■ MARC ■ GEISINGER ■ OTHER

**TRAIL MANAGEMENT IN MONTOUR COUNTY
(38.1 MILES TOTAL)**



■ MARC ■ GEISINGER ■ OTHER