



2025 PROGRAM PLAN

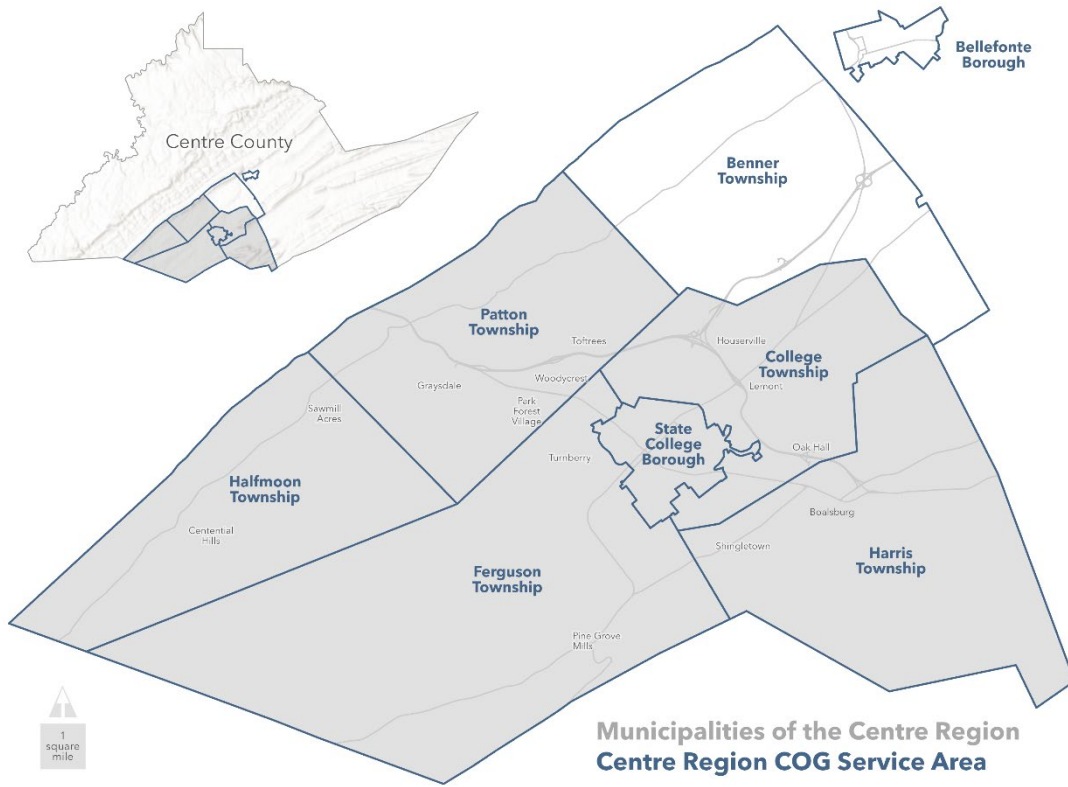
Centre Region Council of Governments



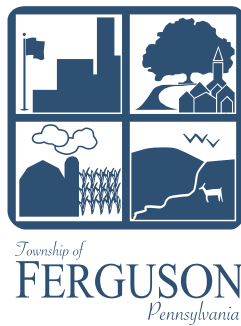




CENTRE REGION COG SERVICE AREA & MEMBER MUNICIPALITIES



Municipalities of the Centre Region
Centre Region COG Service Area



CENTRE REGION COUNCIL OF GOVERNMENTS
2025 PROGRAM PLAN
TABLE OF CONTENTS

CENTRE REGION COG SERVICE AREA	3
2024 GENERAL FORUM MEMBERS	5
COG AGENCY CONTACT LIST	6
TRANSMITTAL LETTER	7
OVERVIEW OF THE COG	11
OFFICE OF ADMINISTRATION	15
COG CONTINGENCY FUND	19
COG BUILDING CAPITAL	21
INSURANCE RESERVE FUND	25
UNEMPLOYMENT FUND	29
OFFICE OF EMERGENCY MANAGEMENT	31
EMERGENCY MANAGEMENT CONTINGENCY FUND	33
CODE ADMINISTRATION OVERALL AGENCY	35
CODE NEW CONSTRUCTION PROGRAM	43
CODE EXISTING STRUCTURES PROGRAM	49
CODE CAPITAL	51
SCHLOW CENTRE REGION LIBRARY OPERATING	53
SCHLOW CENTRE REGION LIBRARY CAPITAL	57
CENTRE REGIONAL PLANNING AGENCY	61
CENTRE COUNTY METROPOLITAN PLANNING ORGANIZATION	67
REGIONAL REFUSE AND RECYCLING PROGRAM	81
REGIONAL FIRE PROTECTION PROGRAM OPERATING	89
REGIONAL FIRE PROTECTION PROGRAM CAPITAL	93
PARKS AND RECREATION (CRPR) OPERATING	97
CRPR CAPITAL EQUIPMENT	103
CRPR AQUATICS OPERATING	107
CRPR AQUATICS CAPITAL	111
CRPR ACTIVE ADULT CENTER OPERATING	113
CRPR MILLBROOK MARSH NATURE CENTER OPERATING	117
CRPR MILLBROOK MARSH NATURE CENTER CAPITAL	121
CRPR REGIONAL PARKS CAPITAL	125
FUTURE STAFFING AND STUDIES OUTLOOK	127

GENERAL FORUM MEMBERS
2024

CHAIR: Ronald Servello, Halfmoon Township
VICE CHAIR: Jeremie Thompson, Ferguson Township

COLLEGE TOWNSHIP
COUNCIL

Dustin Best (Chair)
L. Eric Bernier (Vice Chair)
D. Richard Francke
Tracey Mariner
Susan Trainor

FERGUSON TOWNSHIP
SUPERVISORS

Lisa Strickland (Chair)
Jeremie Thompson (Vice Chair)
Matthew Heller
Omari Patterson
Patricia Stephens

HALFMOON TOWNSHIP
SUPERVISORS

David Piper (Chair)
Ronald Servello (Vice Chair)
Charles Beck
Patti Hartle
Tammy Perkins

HARRIS TOWNSHIP
SUPERVISORS

Nigel Wilson (Chair)
Dennis Hameister (Vice Chair)
Frank Harden
Bruce Lord
Tracey Moriarty

PATTON TOWNSHIP
SUPERVISORS

Pamela Robb (Chair)
Sultan Magruder (Vice Chair)
Elliot Abrams
Susan Chyczewski
Betsy Whitman

STATE COLLEGE BOROUGH
COUNCIL

Evan Myers (President)
Gopal Balachandran
John Hayes
Matt Herndon
Kevin Kassab
Nalini Krishnankutty
Josh Portney
Mayor: Ezra Nanes

STATE COLLEGE AREA
SCHOOL DISTRICT

Gretchen Brandt

THE PENNSYLVANIA STATE
UNIVERSITY

Julian Morales

CENTRE REGION COUNCIL OF GOVERNMENTS
AGENCY CONTACT LIST

2643 Gateway Drive | State College, PA 16801-3885 | Website: www.crcog.net

ADMINISTRATION – 231-3077

2643 Gateway Drive, Suite 3

Eric Norenberg, Executive Director
enorenberg@crcog.net

Adam Brumbaugh, Interim Executive Director
abrumbaugh@crcog.net

Scott Binkley, Executive Office Administrator
sbinkley@crcog.net

Rebecca Pettitt, Human Resources Director
rpetitt@crcog.net

Kymerly Webb, Human Resources Admr.
kwebb@crcog.net

VACANT, Facilities Administrator
@crcog.net

Kimberlee MacMullan, Finance Director
kmacmullan@crcog.net

Cary Asendorf, Finance Administrator
casendorf@crcog.net

Vanessa Muna, Finance Assistant
vmuna@crcog.net

CODE ADMINISTRATION – 231-3056

2643 Gateway Drive, Suite 1

Walt Schneider, Director
wgms@crcog.net

Tammy Strouse, Office Administrator
tes@crcog.net

EMERGENCY MANAGEMENT – 235-7838

400 West Beaver Avenue

Jonathan Risley,
Emergency Management Coordinator
Jrisley@centreregionema.com

Carolyn Irvin, Emergency Management/
Fire Protection Office Manager
cirvin@centreregionfire.com

FIRE PROTECTION – 237-4127

400 West Beaver Avenue

Shawn Kauffman, Director
skauffman@centreregionfire.com

PARKS & RECREATION – 231-3071

2040 Sandy Drive, Suite A

Kristy Owens, Director
kowens@crcog.net

Jada Light, Office Manager
jlight@crcog.net

PLANNING – 231-3050

2643 Gateway Drive, Suite 4

Michael Tylka, Director
mtylka@crcog.net

James Saylor, Principal Transportation Planner
jsaylor@crcog.net

Elizabeth Ruhf, Office Manager
lruh@crcog.net

REFUSE & RECYCLING PROGRAM –

234-7198, 2643 Gateway Drive, Suite 4

Shelly Mato, Administrator
smato@crcog.net

SCHLOW LIBRARY – 235-7814

211 South Allen Street

Lisa Rives Collens, Director
lcollens@schlowlibrary.org

DJ Lilly, Office Manager
djlilly@schlowlibrary.org



TRANSMITTAL LETTER 2025 Program Plan Overview

Our Vision

The Centre Region Council of Governments will continue striving to have a positive impact on the quality of life of those living, working, and playing in the Centre Region by maximizing the benefits of shared services through municipal partnerships.

June 14, 2024

Dear Members of the General Forum,

The Centre Region COG Management Team (the Executive Director and Agency Directors) are pleased to present the Centre Region Council of Governments (COG) 2025 Program Plan for review and comment by the six Centre Region municipalities. We hope that the information in this Program Plan and on the included budget request forms enables you to have a clear understanding of the requests from various agencies and the intended direction of each agency in the future. Also, as in recent years, the history and background of each COG program are available in the Program Preface, which can be found online at <https://www.crcog.net/preface>. For both newcomers and veterans, it is helpful to read and use these two documents together.

Last year, priorities were established by COG elected officials to guide staff as the Program Plan was prepared and new budget requests were developed:

COG Priorities

- **Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities).** COG programs are vitally important municipal programs and services that are rightly viewed as extensions of each of our municipal partners' core community services. Two key programs that are most aligned with this priority presented an innovative joint for the 2024 budget. The four combination Fire and Life Safety Inspector / Firefighter positions were funded, and recruitment is now underway. For 2025 there will be full-year funding for the positions that were budgeted to be hired in the spring of 2024 and there are limited proposals for additional staffing. These include a one-year AmeriCorps staff member for 2025-26 in Planning, a Program Specialist in Parks and Recreation, and a temporary part-time Staff Assistant in the Refuse and Recycling Program to assist with customer service and communication during the transition to the new refuse contractor.

- **Take Care of What We Own (safe, well-maintained, efficient facilities).** Each of the capital programs for 2025 contains recommended projects aimed at maintaining the facilities that enable your COG staff and programs to safely and effectively serve our residents and visitors to the region. Notably, the 2025 CIP includes repairs to the COG building/site, fire stations, pools, and parks; technology infrastructure; maintenance equipment; and future facility and grounds improvements.
- **Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits).** The programs operated by COG Agencies are very staff intensive, so it is just as critical for the COG to maintain its human capital as it is to maintain its facilities. Taking care of our human infrastructure leads to reduced turnover, improved employee satisfaction, and better success when recruiting. Therefore, modest changes in personnel-related costs have a larger impact on some agency budgets. Accordingly, Agency Directors look for other ways to offset or reduce the impact of those costs.

Two years ago, the COG initiated the first Classification and Compensation study in over 17 years to ensure that the staff who are critical to providing the services that support the high quality of life in the Centre Region are appropriately compensated at market rates. In 2023, the General Forum approved a two-phase implementation plan that would bring staff wages that were found to be below the market, up to market in Phase I and address wage compression and benefits in Phase II. The implementation plan also divided Phase I – adjusting wages up to the market – into three stages. The first stage took effect in November 2023 and the second stage on January 1, 2024. The final stage of Phase I will be effective on January 1, 2025, with an estimated fiscal impact of approximately \$115,000. The next Phase will be to examine the areas of wage compression and benefits.

- **Prepare for the Future of the COG and COG Facilities (planning, etc., including new purchases and adding items to the CIP).** Last year and continuing into this year, the Facilities Committee took steps to begin developing a long-term plan for COG facilities and this year, a consultant was selected by the Committee and the General Forum approved the scope of work, agreement, and funding in May. Work will begin during the summer and will include several phases: developing the mission, intelligence gathering, developing the program and experiential narrative, intelligence gathering, schematic design solutions, and a final report that will include a timeline that matches phasing and funding constraints.

Once again, this year’s Program Plan provides data on each program’s mid-year financial status, current issues, and proposed programmatic and financial changes for 2025. By making this information available to the municipalities early in the budget process, elected officials can be both engaged in and knowledgeable about the COG. The presentation of the Program Plan in June of each year gives municipal officials additional time to consider the current status and proposals for the coming year, to ask questions, and to offer comments, or to suggest alternatives. Obtaining this feedback in June and July is critical for Agency Directors and COG Administration to use in developing the Detailed Budget in July and August.

Two years ago, a Future Staffing and Studies Outlook section was added to the Program Plan. It includes a look beyond 2025 to anticipate possible staffing additions and studies in upcoming years.

COG COST ALLOCATION

Costs for many COG programs are allocated according to the COG funding formula. It has three equally weighted factors – population, assessed property value, and earned income tax base. These factors change from year to year as new buildings are constructed, wage rates increase/decrease, and people move into the municipalities. These formula changes mean that even if the total amount of the COG budget stays the same, municipal support for the COG will increase or decrease (in absolute or relative terms) depending on how the factors shift among the municipalities. As this Program Plan has been prepared earlier than in prior years, all of the information needed to calculate the 2025 funding formula is not yet available. Accordingly, the enclosed new proposals for 2025 reflect the current year funding formula and the estimated municipal shares for each community for each proposal. Updated information will be available during the Budget Hearings with the Finance Committee.

CLOSING SUMMARY

Actions and decisions made during the past year continue to demonstrate the merit and strength of the COG and its municipal partnerships. The COG and its agencies continue to be essential extensions of each partner municipality, providing the services residents count on. COG operations are also integral parts of a regional municipal service delivery system. This integrated relationship has also been described as – *we are COG and COG is us*.

The Centre Region Council of Governments partnership continues to set an example for others in the Commonwealth and beyond. Other areas of Pennsylvania that have faced challenges or are looking for new solutions have visited the Centre Region to learn how such partnerships and joint action could benefit their communities. The Pennsylvania Association of Councils of Governments is being reconstituted with support from the Department of Economic and Community Development (DCED) and is expected to become a greater resource to those forming or growing COGs and for those COGs with limited resources. Successful COGs, like the Centre Region Council of Governments, will be able to play a greater role in helping other COGs and communities throughout the Commonwealth.

The Centre Region municipalities are unique because of the willingness and commitment of elected and appointed officials to work together to serve the public and address common needs and priorities. Our coworkers demonstrate their commitment to the region, its municipalities, and our shared vision of service and partnership each day as we collaboratively serve the residents, visitors, and businesses of the Centre Region. We are grateful for dedicated elected officials and our residents and customers who value our shared service to our Centre Region community.

Respectfully submitted,

Lisa Rives Collens, Library Director
Shawn Kauffman, Fire Director
Kimberlee MacMullan, Finance Director
Eric Norenberg, Executive Director

Kristy Owens, Parks and Recreation Director
Becca Petitt, Human Resources Director
Walt Schneider, Code Director
Mike Tylka, Planning Director





OVERVIEW OF THE CENTRE REGION COUNCIL OF GOVERNMENTS

MISSION

The Centre Region Council of Governments supports the residents who live, work, and play in the diverse communities that make up the Centre Region by providing cost-effective, consistent, and high-quality public services.

VISION

The Centre Region Council of Governments will continue striving to have a positive impact on the quality of life of those living, working, and playing in the Centre Region by maximizing the benefits of shared services through municipal partnerships.

COUNCILS OF GOVERNMENT

Councils of Governments are established by State Act 180, the *Intergovernmental Cooperation Law* (53 PA.C.S.A. Section 481 et. seq.) as amended. A main feature of this legislation is:

- Municipalities can delegate any function, power, or responsibility to another municipality or to a newly created governmental unit (e.g., a COG).

A Council of Governments is not another layer of government. The Centre Region Council of Governments provides the means of communication, cooperation, and joint action in the interest of the municipalities, individually and collectively.

INTRODUCTION

The Centre Region Council of Governments is a voluntary association of the State College Borough and College, Ferguson, Halfmoon, Harris, and Patton Townships. The service area is 150 square miles, and according to the most recent population estimate, approximately 97,000 people live in the Centre Region including students at the University Park Campus of the Pennsylvania State University. The Centre Region COG was established on December 2, 1969, to perform the following functions:

- Provide a forum for discussing regional issues.
- Produce cost-effective public services.
- Promote coordinated land use and infrastructure planning.
- Facilitate the exchange of information.

The organizational structure and the duties of the Centre Region COG are defined by the Articles of Agreement, which are adopted by ordinance by each of the individual municipalities. The table below shows municipal participation for 2024.

2024 Municipal Participation in COG

Program Participation by Municipality	College Township	Ferguson Township	Halfmoon Township	Harris Township	Patton Township	State College Borough	Bellefonte Borough	Benner Township	Penn State University
Administration	✓	✓	✓	✓	✓	✓			
Code Administration	✓	✓	✓	✓	✓	✓	✓*		
Emergency Management	✓	✓	✓	✓	✓	✓			
Fire Protection	✓	✓			✓	✓			✓
Parks & Recreation	✓	✓		✓	✓	✓			
Planning	✓	✓	✓	✓	✓	✓			
Refuse/Recycling	✓	✓		✓	✓			✓**	
Schlow Library	✓	✓		✓	✓	✓			

* Bellefonte Borough contracts with the COG to receive Code Administration services.

** Benner Township participates in the Regional Refuse/Recycling contract.

Eight municipalities and the Pennsylvania State University participate in various COG Programs.

ARTICLES OF AGREEMENT

The Intergovernmental Cooperation Law requires that a municipality may engage in intergovernmental cooperation with another local government “upon passage of an ordinance” by the affecting governing bodies. The Centre Region municipalities comply with this requirement by adopting individual ordinances that include Articles of Agreement for each COG program. This document addresses all the issues identified by the Intergovernmental Cooperation Law in addition to conditions that may be approved by the municipalities. There are Articles of Agreement for the Centre Region COG as well as for each COG program except the Centre County Metropolitan Planning Organization (CCMPO), which is a county-wide organization. The Articles of Agreement may be found on the COG website, www.crcog.net.

GENERAL FORUM

Under the COG *Articles of Agreement*, the policy-making body of the Centre Region COG is the General Forum, which is comprised of the elected officials (32 members) from the six Centre Region municipalities. The General Forum establishes the COG’s budget and major policies for the programs approved by the participating municipalities. At General Forum meetings, each municipality has one vote; the chair may use a voice vote of the majority of those present to pass motions and resolutions. Any member of the General Forum has the right to call for a unit vote by each municipality on any issue being voted upon at any time.

FUND BALANCES

The following table provides both the unaudited December 31, 2023, and forecasted December 31, 2024, fund balances within each of the various funds that comprise the COG budget. These fund balances are subject to change based on any recommended changes from the auditors in their completion of the 2023 audit and any future budget amendments.

Fund	12/31/2023 Fund Balance	12/31/2024 Fund Balance	Fund	12/31/2023 Fund Balance	12/31/2024 Fund Balance
Administration	\$100,124.44	\$100,124.44	Library Capital	\$487,577.11	\$322,962.11
Contingency	\$33,286.49	\$0	Regional Planning	\$189,855.05	\$111,058.05
COG Building Capital	\$204,513.55	\$166,703.55	CCMPO	\$56,898.82	\$69,865.82
Insurance Reserve	\$599,008.54	\$372,527.54	Regional Refuse	\$246,401.24	\$232,000.24
Unemployment	\$123,211.11	\$142,500.11	Parks Operating	\$305,887.34	\$192,776.34
Fire Operating	\$369,236.90	\$45,006.90	Parks Capital	\$659,738.75	\$687,346.75
Fire Capital	\$1,428,115.02	\$1,912,966.02	Aquatics	\$134,847.82	\$1,464.82
Emergency Management	\$126,294.36	\$28,494.36	Pools Capital	\$208,947.30	\$182,881.30
EM Contingency	\$105,327.29	\$107,577.29	Active Adult Center	\$5,602.08	(\$12,867.92)
Codes – New Construction	\$2,446,420.59	\$1,975,405.59	Nature Center	\$59,686.45	\$20,579.45
Codes – Existing Structures	\$302,338.32	\$154,711.32	Nature Center Capital	\$711,059.00	\$397,362.00
Code Capital	\$507,689.48	\$376,889.48	Regional Parks	\$326,581.93	\$134,627.11
Library Operating	\$300,767.73	\$209,481.73			





OFFICE OF ADMINISTRATION BUDGET

WHY ARE WE HERE?

The Office of Administration facilitates the delivery of high-quality and cost-effective public services through effective leadership and support for the agencies of the Centre Region Council of Governments and supports the work of the General Forum and implements its policies. The Administration Team facilitates effective financial and human resources management and promotes partnerships with COG Agencies and others to build shared solutions to common problems that cross jurisdictional boundary lines.

WHERE ARE WE NOW?

- Recruitment for the new Executive Director was undertaken in the first quarter of 2024 and should be completed during the preparation of the Detailed Budget. The General Forum authorized access to the Contingency Fund to be used to retain a recruitment consult to support the process and related advertising and recruitment expenses for the search. In addition, there will be expenses related to the transition that may be able to be covered by the Administration fund balance. These expenses include travel expenses for candidates, relocation costs, and interim Executive Director expenses.
- The first COG-wide classification and compensation study in 17 years was completed in 2023. In a very competitive labor market and as many long-time employees reach retirement age, it is imperative to have an up-to-date, competitive salary scale to aid in recruiting qualified talent. Just as important, COG must focus on employee retention, staff morale, career development, and succession plans. Work areas included updating the pay scale for full-time positions and developing a competitive part-time pay scale, revising the overall classification system, and gathering the information necessary to update all job descriptions. A benefits survey was conducted along with the wage survey to provide an understanding of the total compensation provided to COG staff and comparable positions, and to guide future decisions. In August 2023, the General Forum approved a phased implementation plan that included three segments: The first two were implemented in 2023 and 2024. The last segment is scheduled to take effect on January 1, 2025. Additional work will need to be done to address wage compression and areas where COG benefits are lagging the market.
- The COG completed an IT Study in mid-2022 that included an information technology assessment and the development of a five-year IT plan. The highest priority security improvements and risk management best practices were included in the 2023 and 2024 budgets. The next set of improvements are included in the 2025-29 Capital Improvement Program. Funds were budgeted in 2023 for a multifactor authentication (MFA) program to improve IT security. The project was carried into 2024 and is in the pilot phase of implementation as this document

was prepared. Recently, COG staff worked with our insurance broker to secure cybersecurity insurance for the coming year. The fact that security measures, like MFA, improved firewalls, and other measures, are being implemented led to savings on insurance premiums equal to more than half of the implementation cost of the MFA project.

- In early 2023, the COG Facilities Project Manager began exploring a long-term plan for COG facilities with the Facilities Committee. That groundwork led to the Committee's recommendation to award a contract to complete a long-range facilities plan that was approved during the May General Forum meeting. The resulting plan will guide future decisions regarding the development of facilities to meet operational needs most cost-effectively. Existing facility master plans, agency strategic plans, and previously prepared Facility Condition Assessments (FCAs) will help inform this process. (The FCAs gathered data to understand the costs of operation and propose common benchmarks to evaluate utility, maintenance and repair, and other operational expenses per square foot.)

WHERE ARE WE GOING?

- 2023 and 2024 were critical years for the implementation of the Classification and Compensation Study recommendations. Completing the implementation of the market adjustments in 2025 and beginning to address other recommendations from the study, will position the organization for the future with a fair and equitable compensation structure that retains experienced, skilled staff and attracts qualified applicants.

Looking Ahead

- The recently completed IT Study recommended security improvements/practices, replacement hardware and software, new/updated policies, and the establishment of an IT Coordinator position over the next few years. For COG Administration, the systems to be replaced include purchasing, accounting, payroll, and human resources. More robust software that replaces legacy systems requires planning and preparation for data conversion and implementation on a schedule that minimizes adverse impacts on operations. The current general ledger accounting system, AccuFund, was selected in early 2014 and activated on January 1, 2015. While AccuFund has served COG well, its reporting and remote access limitations have been evident since 2020 due to Finance staff growth and the COVID pandemic. Replacing AccuFund has been delayed due to the pandemic and institutional change, allowing time to consider systems in the larger context of potential organizational efficiencies. While a system replacement is not an imminent need, an upgrade to budgeting and reporting features would present efficiencies and opportunities for more detailed and value-added analysis, thereby improving decisions, insight, and support of the Agencies and COG advisory committees. It is recommended that implementation occurs no later than January 1, 2026.

A. Priorities for 2025:

- Integrate the new Executive Director and Facilities Administrator into their positions and the COG.

- Complete the integration of the finance, budget, and HRIS system into COG and Agency operations.
- Continue initial implementation of the recommendations of the Classification and Compensation Study and continue work to implement other recommendations of the Study.
- Continued implementation of IT security measures recommended in the 2022 IT Study.
- Complete the Long-Range Facilities Plan and use the results in the preparation of the 2026-2030 Capital Improvement Plan.

B. Revenue Changes for 2025:

- There are no revenue changes anticipated for this fund in 2025.

C. Expenditure Changes Proposed for 2025:

- The following pages outline proposed expenditure increases for 2025 to fund the final stage of implementing Phase I of the Classification and Compensation Study.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.

E. Five-Year Staffing and Non-Capital Studies Projections:

To prepare for the future needs of the organization, three positions are listed on the Five-Year Staffing table:

- Grant Writer / Administrator: To seek and take advantage of more grants for COG projects, operations, and facilities, a grant expert is proposed to support the needs of the wider COG organization. (2026)
- Deputy Executive Director: The size and scope of the Centre Region COG's organization are such that it is time to create a Deputy Executive Director to focus on internal operations (IT, HR, finance, etc.). This will enable the Executive Director to work more closely with the Executive Committee, Agency Directors, and Municipal Managers. (2027)
- Communications Administrator: To take full advantage of local media, social media, and other emerging communications forms, this position would support all COG agencies and coordinate messaging and strategy. (2028)





CENTRE REGION COUNCIL OF GOVERNMENTS CONTINGENCY BUDGET

WHY ARE WE HERE?

The COG Contingency Fund was established to finance the COG's fiscal obligations arising from emergency situations or special projects not provided for in the annual agency budgets and approved by the General Forum.

The General Forum, at the recommendation of the Finance Committee, set the threshold of the Contingency Fund balance at \$35,000, or 1% of the total COG Budget, in 2010. An expenditure under \$4,000 can be approved by the Executive Director, while those over \$4,000 must be approved by the General Forum.

WHERE ARE WE NOW?

The General Forum has authorized the Search Committee to utilize the Contingency Fund for expenses related to the Executive Director search. Fund balance and vacancy savings in the Office of Administration may also be used to offset costs related to the search.

WHERE ARE WE GOING?

During 2025 it is anticipated that municipal funding will be requested to replenish any Contingency funds utilized during 2024 to return the fund balance to the approved fund level of \$35,000 by the end of 2025.

A. Priorities for 2025:

- Ensure that all known expenditures are budgeted in the proper funds so as not to require the use of the Contingency Fund.
- Review the funding level threshold level compared to the budget and make possible recommendations based on the previously agreed to 1% level.

B. Revenue Changes for 2025:

- As Contingency Funds are expended during the remainder of 2024, municipal support will be required to replace those funds. Depending on the amount utilized, the replenishment could be done in a single year or spread over multiple years as has been done in the past.

C. **Expenditure Changes Proposed for 2025:**

- There are no expenditure changes anticipated for this fund in 2025.

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.



COG BUILDING CAPITAL BUDGET

WHY ARE WE HERE?

The purpose of the COG Building Capital Budget is to finance capital improvements, capital replacements, and major repairs to the COG Building. This building is the hub of the Centre Region Council of Governments and its internal and external collaboration. In addition to General Forum and COG Committee meetings, the General Forum room and COG building conference rooms host many in-person and hybrid meetings and workshops that advance the goals of the COG and its agencies.

WHERE ARE WE NOW?

There is a 25-year lease between the municipalities and COG for the lease of the building. The lease began in 2003 and ends in 2028. The ownership of the building will transfer to the COG at the end of the lease.

Items of note include:

- Work on the audio/visual improvements in the General Forum room is largely complete. In 2025, staff anticipates the purchase of 1-3 tabletop microphones that will help provide voice lift and improved sound clarity to those participating in meetings both in-person and remotely. Starting in 2025 it has been recommended to begin preparing for system replacement (life is estimated to be between 7-9 years) and unexpected maintenance to the projectors, projection screen mechanisms, and console and components necessary for successful audio/video operations. Staff will continue to assess the performance of these improvements and may make future recommendations to improve the meeting experience if needed.
- To increase the energy efficiency of the COG building, re-lamping the building and parking lot lighting with LED lamps has been progressing. Exterior lighting was fully converted to LED in 2023. Most interior re-lamping has taken place in conjunction with other projects or through targeted efforts in 2023; the remainder will be completed in 2024.
- The Administration Suite renovations project will be completed in 2024.
- Routine repairs and maintenance for the exterior of the COG building are needed in 2024, including staining, plaster repairs, and sidewalk repairs for approximately \$25,000.

WHERE ARE WE GOING?

The 2025 COG Building budget and the 2025-2029 CIP utilized information from the Site Visit

Report and the Assessment of the parking lot and grounds at the COG facility conducted for the COG Facilities Committee, as well as other Facility Condition Assessment documents.

At the time of publication of the Program Plan, an evaluation of the COG building HVAC systems is underway. Though several heat pump components have failed and been replaced in the past few years, many others are still original equipment and are past their projected life span. The study will identify the timing and recommended strategies for replacing the remaining components. In addition, the evaluation will assess the existing geothermal system plant, the existing boiler heating system sequence of operation, and existing energy recovery ventilation units.

The long-term facilities plan for the COG, including for the COG building, will be completed in 2024 to help inform the 2025-2030 CIP. This will include an evaluation of building systems, growth needs, locations, and energy and other efficiency strategies.

A. Priorities for 2025:

- Parking lot repairs and resurfacing: In 2020, Stahl Sheaffer Engineering studied the COG Building parking lot and recommended resurfacing in the near future. Instead, crack sealing and sealing were done to try and extend the life of the parking lot by several years. Recently, the Borough of State College shared their consulting engineer with the COG to review the parking lot.

Key findings include:

The prior assessment identified low-medium and medium severity cracking, rutting, and depressions at the locations identified that had an overall condition rating of “poor”. ... The areas identified in 2020 remain in need of repair, and because the larger project and associated expenses were deferred, the areas needing repair have been extended.

“Due to the extent of the cracked, rutted, and depressed areas, our recommendation would be an overall parking lot mill and overlay, with localized base repairs at areas where water has infiltrated and caused base deterioration.” An anticipated cost would range from approximately \$115,000 to \$120,000, plus \$7,000 to \$8,500 for design, bidding, inspection, etc. “This range is roughly in line with the costs indicated in the 2020 report, adjusted utilizing construction cost indices for inflation.”

Further delay “of the base repairs and mill and overlay will likely warrant a full depth replacement project within the next several years as the deficiencies continue to expand.”

B. Revenue Changes for 2025:

- The cost of the parking lot rehabilitation project will be split equally by municipalities and the Code Administration.

C. **Expenditure Changes Proposed for 2025:**

- There are no expected changes anticipated for this fund in 2025 other than what has been reported in the CIP.

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.





INSURANCE RESERVE BUDGET

WHY ARE WE HERE?

The mission of the Insurance Reserve Fund is to serve as a depository for the receipt and expenditure of excess funds received from the Pennsylvania Municipal Health Insurance Cooperative (PMHIC) that occurs when employee health insurance premiums are less than the expenses paid.

As funds have been paid by both the employees and the employer, both groups rightly watch the expenditures from this fund closely. This fund represents one of the key internal partnerships between the staff, the employer, and COG member municipalities. As such, this section receives close attention every year.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, expenditures from the Insurance Reserve Budget are anticipated to be in line with 2024 Budget estimates. Conversely, revenues are anticipated to be higher than anticipated as PMHIC is expected to provide COG with a \$63,154 reimbursement in 2024, an increase from the 2024 budgeted reimbursement of \$5,500.

For several years, the rebate estimate was based on the historical trend as to the value of reimbursements. However, after two years of low rebates, the rebates have been budgeted using the projected rebate information provided by PMHIC.

WHERE ARE WE GOING?

For 2025, staff recommends the following expenditures:

- \$30,000 to fund unexpected and unbudgeted increases in medical insurance costs due to employee changes.
- A benefit survey was conducted along with the wage survey to enable the COG to have a complete picture of comparable employee compensation. The benefits survey results will guide the planned evaluation of the current COG Dental Vision program. Staff plans to conduct a comprehensive review of the dental and vision reimbursement program in 2025. Any plan changes that result from that review may not occur until 2026 when the current two-year vision cycle is up.
- Staff is planning to create an employee Safety Committee to increase workplace safety, and staff training and education. In turn, this should help to decrease liability and potentially

workers' compensation premiums. (\$10,000 was set aside for this as part of the fund balance carrying forward).

- Funding for the Employee Relations Committee (ERC) to conduct a Wellness Program (\$9,810 in 2024). 2025 expenditures are anticipated to include:
 - Funding for an employee health improvement reimbursement program to partially subsidize participation in a gym, yoga, or other professionally supervised activity that encourages exercise and movement for full and permanent year-round part-time COG employees and their family members on the COG health insurance plan.
 - Funding for First Aid and AED training and a wellness fair.

The COG's ERC is comprised of staff members from the agencies and the Human Resources Administrator. For the past several years, ERC members have consulted with the COG's medical insurance representatives and received training on setting up "healthy employee" initiatives. National data shows that healthcare costs are directly related to the overall well-being of the organization's employees in both a physical and mental capacity. The ERC strives to deliver healthy initiatives in a manner that is conducive to participation for employees who have increasingly busy schedules.

It is believed that investments in the Employee Wellness Programs will promote the health of COG staff and their families, thereby reducing costs in medical services, lowering the absentee rate, and helping employees function with optimum efficiency. Because the COG receives a portion of these savings through its participation in the PMHIC cooperation, it is believed that there is a good return on the investments in Employee Wellness Programs.

Departures from the 2024 Budget Plan

The only departure appears to be that the PHMIC reimbursement will be approximately \$57,654 more than budgeted.

A. Priorities for 2025:

- For many years, funds from the Insurance Review fund have been used to offset medical insurance premiums (\$190,000 in 2024), resulting in an Employer/Employee/Insurance Reserve split of 80/10/10. As information is still being evaluated, staff will provide updated information and a recommendation to the HR and Finance Committees when the Detailed Budget is prepared.

B. Revenue Changes for 2025:

- Per Benecon as of April 30, 2024, COG is not anticipated to receive a PHMIC reimbursement for 2025. This may change as the year progresses.

C. **Expenditure Changes Proposed for 2025:**

- (See above priorities)

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.





COG UNEMPLOYMENT BUDGET

WHY ARE WE HERE?

The purpose of the Unemployment Fund is to finance the Centre Region Council of Government's self-funded unemployment account in an amount sufficient to pay unemployment claims for former COG employees as determined by the Commonwealth of Pennsylvania.

WHERE ARE WE NOW?

Due to fraudulent claims experienced during 2021 related to the COVID-19 pandemic, the Commonwealth credited the COG approximately \$12,900 of fraudulent claims to be utilized to offset future claims. The credit balance was utilized during all of 2022 and throughout 2023.

WHERE ARE WE GOING?

COG will continue to make transfers into the Unemployment Fund in an amount determined to be sufficient to pay claims as directed by the Commonwealth of Pennsylvania.

- With the return to normal operations, while taking into consideration the abnormalities occurring within the unemployment claims from 2020 – 2023 as well as the reduction in seasonal maintenance staff within the Centre Region Parks and Recreation Parks Agency, it is very difficult to determine the future funding requirements for the Unemployment Fund.
- Staff should have more information available prior to the development of the 2025 Detailed Budget but will most likely propose a reduction in the Interfund Transfers from the individual funds for 2025 based on anticipated trends.

A. Priorities for 2025:

- Closely monitor the fund balance for the Unemployment Fund and trends to ensure appropriate levels are maintained and adjust as needed.

B. Revenue Changes for 2025:

- Monitor trends through mid-year to ensure Interfund Transfers are budgeted appropriately for 2025.

C. Expenditure Changes Proposed for 2025:

- Funds will be budgeted appropriately to meet the identified target levels and maintain the fund balance.

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.



OFFICE OF EMERGENCY MANAGEMENT OPERATING BUDGET

WHY ARE WE HERE?

The six participating municipalities and Penn State University have a joint Emergency Operations Plan and share an Emergency Operations Center located on the University Park Campus. During a major emergency or disaster, Centre Region and Penn State emergency management staff activate the Emergency Operation Center in support of the participating municipalities and the University. Additionally, both Centre Region and Penn State staff plan for and staff an operations center for major special events in the Centre Region. This shared service and partnership meets and exceeds the requirements of the Commonwealth's Title 35 requiring each municipality to have an Emergency Management Coordinator, Emergency Operations Center, and Emergency Operations Plan.

WHERE ARE WE NOW?

For the period of January 1 to May 31, 2024, revenue and expenditures for the Office of Emergency Management were consistent with the projections contained in the 2024 budget.

WHERE ARE WE GOING?

A. Priorities for 2025:

- Update and approval of Centre Region/Penn State Joint Emergency Operations Plan.
- The Emergency Management Coordinator will complete the necessary training for professional-level Pennsylvania Emergency Management Agency certification and begin Emergency Management Institute basic academy training.
- Emergency Management staff will continue all aspects of the program which are related to Emergency Operations in the Centre Region.
- Conduct a Joint Information System exercise utilizing the DisasterLAN software platform.
- Provide support for large events such as Memorial Day Weekend, 4th Fest, Arts Festival, Ag Progress Days, and Penn State Football. These large events increase the need for resource management as well as operations support.

B. Revenue Changes for 2025:

- There are no revenue changes anticipated for this fund in 2025.

C. Expenditure Changes Proposed for 2025:

- There are no expenditure changes anticipated for this fund in 2025.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.



OFFICE OF EMERGENCY MANAGEMENT CONTINGENCY BUDGET

WHY ARE WE HERE?

Funds in the program may be utilized by the Emergency Management Coordinator to procure equipment or resources when responding to an emergency that threatens the life of individuals in the Centre Region. The Emergency Management Coordinator as directed by the Emergency Management Council may use these funds for non-life-threatening issues impacting the Centre Region during a disaster or major emergency. This Budget was established in accordance with the Joint Articles of Agreement for the Regional Emergency Management Program.

WHERE ARE WE NOW?

For the period of January 1 to May 31, 2024, revenue and expenditures for the Emergency Management Contingency Fund are consistent with the projections contained in the COG Budget.

Looking forward to the last seven months of 2024, the Emergency Management Coordinator does not foresee any planned expenditures for the contingency fund.

WHERE ARE WE GOING?

Looking ahead to 2025, the Emergency Management Contingency Budget municipal support would be based on the 2024 Consumer Price Index (CPI) adjustment as approved by the Articles of Agreement. At present, it appears the CPI will be about 3.4% (\$3,658). This translates into a proposed budget request of approximately \$969 with the \$2,689 (estimate) balance being made up by interest earnings.

A. Priorities for 2025:

- Increase fund balance by estimated CPI.

B. Revenue Changes for 2025:

- There are no revenue changes anticipated for this fund in 2025.

C. Expenditure Changes Proposed for 2025:

- There are no expenditure changes anticipated for this fund in 2025.

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.



CENTRE REGION CODE ADMINISTRATION OVERALL AGENCY

WHY ARE WE HERE?

The overall mission of the Centre Region Code Administration (CRCA) is to protect the health, safety, and welfare of all people working, residing, and visiting the seven municipalities served by the CRCA by providing administration of the Uniform Construction Code of Pennsylvania (UCC) for new construction, the locally adopted Centre Region Building Safety & Property Maintenance Code, and Borough of Bellefonte Safety & Property Maintenance Code for existing buildings.

WHERE ARE WE NOW?

- Fund Balance – Near the mid-point of 2024, the fund balance for the New Construction Program has increased slightly from the beginning of the year. The COG staff will continue to monitor the fund balance and provide an assessment to the Public Safety and Finance Committees.
- New Construction Program – Through May of 2024, the New Construction Program was operating at a gain. The building permit revenue of \$1,691,677 as of May 31, 2024, is 87% of the total projected 2024 amount of \$1,955,000. As of May 31, 2024, \$161 million in new construction was permitted, which matches the same period in 2023.
- During the 2022 budget process, questions centered around fund balance, fee structure, and service model. To better understand these issues and make recommendations to the Public Safety and Finance Committees, a working group, the CRCA Service Model Committee, comprised of Robert Poole (Poole Anderson Construction/S&A homes), Adam Brumbaugh (College Township Manager), Richard Francke (Hamilton Plaza Corporation), Erin Meitzler (L.S. Fiore Inc.), Evan Myers (AccuWeather), and Staff (Eric Norenberg, Walter Schneider, Tiffany Baker, and Kimberlee Mac Mullan) was formed and has been meeting since February 2022.
- To increase customer service, the CRCA is adding the ability to print and scan large format documents in the second half of 2022, as approved in the 2022 Program Plan. Currently, all printing and scanning must be done off-site. Having the printing done off-site requires additional time for the staff to drop the documents off and pick them up, resulting in a significant loss of productivity. The anticipated budgetary adjustment would be \$5,000 per year, covering the cost of the equipment lease and the printing supplies needed. (At this time, it is not anticipated that these services will be extended to the public under normal circumstances. However, fees will be established to recoup costs if printing or scanning is needed in an unusual situation.) This project has been carried over into the second half of 2024 due to coordination with the TRAIRS project and the electronic plan review project.

- In the second half of 2023, the CRCA and participating municipalities updated the regionally used Centre Region Building Safety & Property Maintenance Code, 2017 edition. The updated document went into effect on August 1, 2023. The most pronounced change was the updated name, Centre Region Rental Housing & Building Safety Code, allowing the general public to better understand where the applicable rental housing regulations can be found.
- Electronic Archiving – In keeping with the recommendations of the 2010 operational study and the move to electronic equipment in the field, the CRCA will be moving toward archiving plans and design documents in electronic format. After converting the existing structures (rental housing permits & fire permits) data to electronic format, and archiving the data in the TRAISR system, the CRCA will selectively convert new construction permit data. The ongoing budget is \$25,000 above the document scanning annual service cost to start converting new construction project documents for facilities such as Mount Nittany Medical Center, and the larger housing projects.
- Fleet Management – Over the past four years, municipal comments have been received regarding the need for a fleet management plan. The fleet management plan will be addressed in two ways moving forward. First, with the acquisition of the TRAISR software package for regional use, the package contains the Fleet Centrl and Asset Centrl modules. These two modules will track the CRCA vehicle fleet, including vehicle inventory, maintenance costs, depreciation value, and vehicle condition data. The second part of the fleet management program will be policy-based to allow repair and replacement decisions to be made utilizing the vehicle data that will be routinely tracked. The policy development of this document is ongoing to ensure that the data categories identified for use are captured during the initial setup of the TRAISR software package.

WHERE ARE WE GOING?

- In 2022, TRAISR was selected to be the permitting and licensing software package for the Region. The CRCA negotiated with TRAISR and signed a 10-year contract for a hosted software solution available for use by all participating municipalities at no charge. The basic TRAISR implementation has taken place with the CRCA and the interested member municipalities are working in the system and issuing permits. Moving forward the region will be expanding the software implementation to include field data collection and inspection entry. In addition, we will be moving toward the implementation of the citizen self-service features of the program, allowing permit applicants and contractors better access to information at all times of the day.
- In April 2024 the CRCA took delivery of five (5) plug-in-hybrid Ford Escapes. The addition of these vehicles, used for daily inspections, brings the number of plug-in-hybrid vehicles in the CRCA fleet to nine (9). The plug-in-hybrid Escapes were selected based on the direction from the COG General Forum to move toward renewable energy sources where it makes sense. Later in 2024, the CRCA will be attempting to purchase a tenth (10th) plug-in-hybrid Escape to be used by the four (4) new Fire & Life Safety Inspectors/Firefighters.

Currently, the plug-in-hybrid vehicles are being charged using standard 120-volt outlets located around the COG Building. This solution has involved numerous compromises based on the existing conditions at the COG Building. Working with the Centre Regional Planning Agency and the Centre Region Sustainability Planner, the CRCA is investigating options to provide electric vehicle charging at the COG Building. Based on the significant limitations of the COG Building electrical system, and the potential need for additional electrical capacity with new building environmental systems, the investigation is focusing on a stand-alone charging system installation.

The system that is being looked at would be able to provide use data, expandable as the COG vehicle fleet changes, and allow the ability to charge for use if desired. The CRPA Sustainability Planner has identified a grant program that would allow for design and construction with a 50 percent match but would require the purchase of a minimum of two (2) electric vehicles before the completion of the project. Based on very preliminary estimates, the CRCA would propose to budget One Hundred Thousand Dollars (\$100,000) in 2025 for the design and construction of a vehicle charging system at the COG Building. It is anticipated that this will be an equal match with the other COG Agencies in the building and leveraged equally with grant funding.

- In 2025 the CRCA is proposing a budget of twenty-five thousand dollars (\$25,000) to replace aging office furniture throughout the agency, and repair finishes in the Suite 2 conference room. The repairs to the Suite 2 conference room include the replacement of the carpet, refacing of cabinets, and repairing of wall and ceiling finishes. This room is used daily for both CRCA meetings and meetings for other agencies.

2025 COG – Budget Proposal

Title/Brief Description: Electric Vehicle Charging	
Agency: CRCA	COG Priority(ies) (Check all that apply):
Program:	<input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities).
Governing Body(ies) Input/Support: Facilities/Finance/ Public Safety	<input checked="" type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities).
Agency Ranking: 1B	<input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits).
COG Ranking: E5	<input checked="" type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP).
	<input type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships).
	<input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able.
	<input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.
	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> 2025 Est. Personnel Cost ⁽¹⁾: \$ 0 </div> <div style="width: 45%;"> 2025 Est. Operational Cost: \$ Unknown </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 45%;"> 2025 Est. Capital Cost: \$ 100,000 </div> <div style="width: 45%;"> 2025 Est. Revenue ⁽²⁾: \$ 0 </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 45%;"> 2025 Est. Net Impact ⁽³⁾: \$ Unknown </div> <div style="width: 45%;"> Est. Ongoing Annual Net Impact ⁽⁴⁾: \$ Unknown </div> </div>
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input type="checkbox"/> Study	
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:	
CT \$0	FT \$0
HM \$0	HT \$0
PT \$0	SCB \$0

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

In April 2024 the CRCA took delivery of five (5) plug-in-hybrid Ford Escapes. The addition of these vehicles, used for daily inspections, brings the number of plug-in-hybrid vehicles in the CRCA fleet to nine (9). The plug-in-hybrid Escapes were selected based on the direction from the COG General Forum to move toward renewable energy sources where it makes sense. Later in 2024, the CRCA will be attempting to purchase a tenth (10th) plug-in-hybrid Escape to be used by the four (4) new Fire & Life Safety Inspectors/Firefighters.

Currently, the plug-in-hybrid vehicles are being charged using standard 120-volt outlets located around the COG Building. This solution has involved numerous compromises based on the existing conditions at the COG Building. Working with the Centre Regional Planning Agency and the Centre Region Sustainability Planner, the CRCA is investigating options to provide electric vehicle charging at the COG Building. Based on the significant limitations of the COG Building electrical system, and the potential need for additional electrical capacity with new building environmental systems, the investigation is focusing on a stand-alone charging system installation.

A. Description / Justification (Continued)

The system that is being looked at would be able to provide use data, expandable as the COG vehicle fleet changes, and allow the ability to charge for use if desired. The CRPA Sustainability Planner has identified a grant program that would allow for design and construction with a 50 percent match but would require the purchase of a minimum of two (2) electric vehicles before the completion of the project. Based on very preliminary estimates, the CRCA would propose to budget One Hundred Thousand Dollars (\$100,000) in 2025 for the design and construction of a vehicle charging system at the COG Building. It is anticipated that this will be an equal match with the other COG Agencies in the building and leveraged equally with grant funding.

B. Impact if Not Funded:

Limit future fleet purchases to traditional vehicles or non-plug-in hybrids. Continued use of charging methods in place today.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.

2025 COG – Budget Proposal

Title/Brief Description: Suite 2 conference room maintenance upgrades and furniture replacement						
Agency: CRCA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input checked="" type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input checked="" type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾ : \$ 0		
Program:				2025 Est. Operational Cost: \$ 25,000		
Governing Body(ies) Input/Support: Public Safety/Finance				2025 Est. Capital Cost: \$ 0		
Agency Ranking: 2				2025 Est. Revenue ⁽²⁾ : \$ 0		
COG Ranking: E4				2025 Est. Net Impact ⁽³⁾ : \$ 0		
<input type="checkbox"/> CIP/Equipment (page #____) <input type="checkbox"/> New <input checked="" type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input type="checkbox"/> Study						
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:						
CT \$0	FT \$0	HM \$0	HT \$0	PT \$0	SCB \$0	

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

In 2025 the CRCA is proposing a budget of twenty-five thousand dollars (\$25,000) to replace aging office furniture throughout the agency, and repair finishes in the Suite 2 conference room. The repairs to the Suite 2 conference room include the replacement of the carpet, refacing of cabinets, and repairing of wall and ceiling finishes. This room is used daily for both CRCA meetings and meetings for other agencies.

A. Description / Justification (Continued)

B. Impact if Not Funded:

Continued deterioration of COG property and potential injury of employees if furniture fails.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.





CENTRE REGION CODE ADMINISTRATION NEW CONSTRUCTION PROGRAM BUDGET

WHERE ARE WE NOW?

From January 1 through May 31, 2024, revenue is in line with budgeted projections, with 86% of the 2024 budgeted building permit revenue received. Expenditures for the New Construction program are generally consistent with the projections contained in the 2024 budget.

Below is a comparison of building permit revenue for the first five months of each year since 2020:

2024	\$1,691,677
2023	\$ 984,317
2022	\$ 959,765
2021	\$ 969,973
2020	\$ 441,799

WHERE ARE WE GOING?

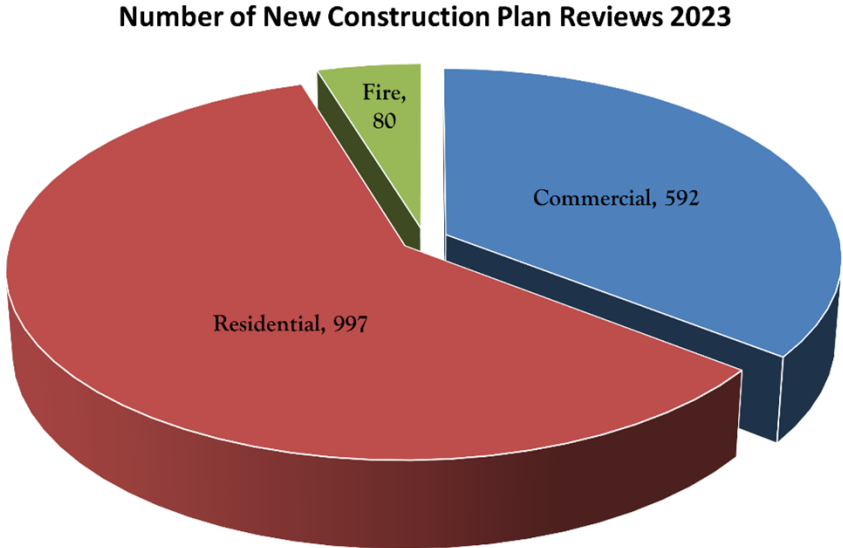
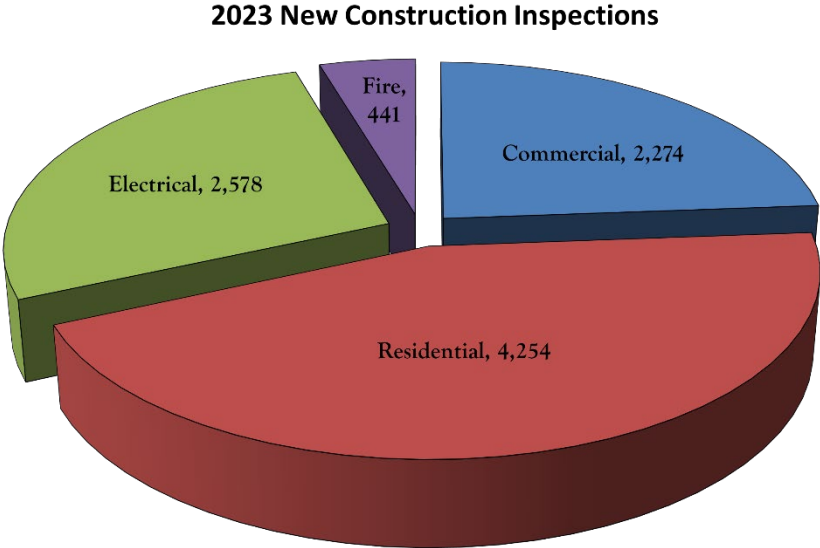
A. Priorities for 2025:

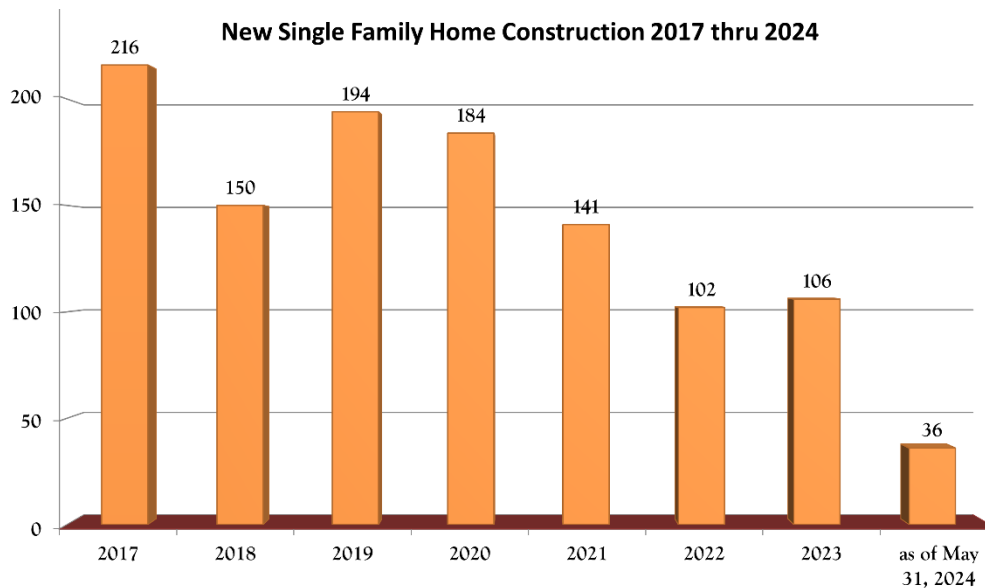
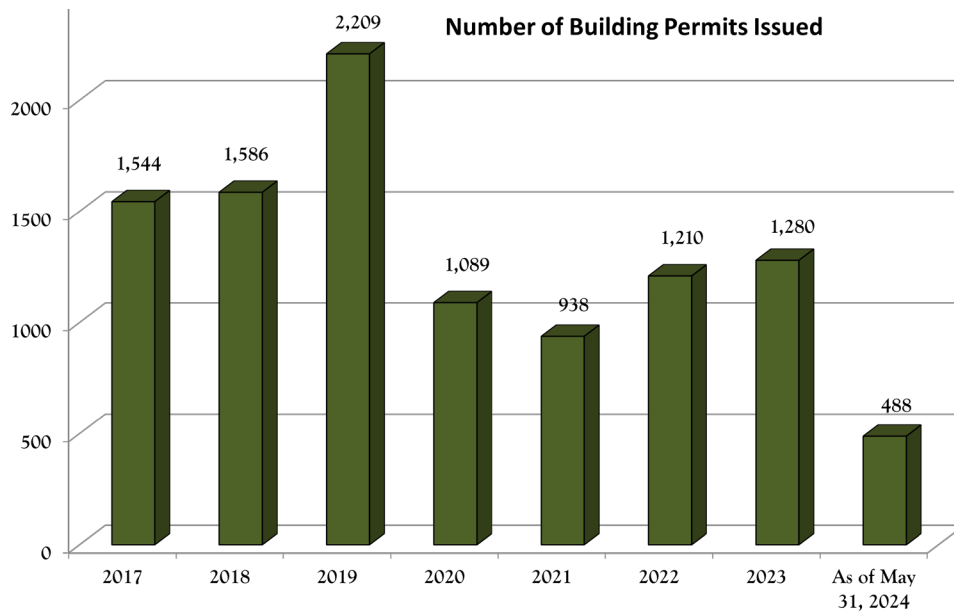
- Continue to implement additional recommendations as identified in the 2010 Code Evaluation Study for the Agency's future organizational and operational needs as approved by the General Forum, including:
 - Implementation of a citizen access system to allow permit applicants access to review comments and inspection records.
 - Increased use of checklists and automated report forms to assist permit applicants in quickly and efficiently achieving compliance.
- With a focus on sustainability and green technologies, the CRCA will continue to investigate green building options and their application to the building code and keep the Public Safety Committee informed of the findings. This includes proposed updates to the Uniform Construction Code and the Centre Region Building Safety and Property Maintenance Code.
- Implement new technology for automated inspections using tablets and laptop computers. Advancements in technology could allow for increased consistency, accuracy, more efficient inspections, and a better method of communication between staff. Implementing the new technology could also allow for improved

interagency communication between the CRCA and the participating municipalities and improve overall customer service.

B. Revenue Changes for 2025:

- The cost of a building permit will be investigated during the next several months. Then, based on the current and projected regional construction volume and anticipated expenses for the CRCA, staff will recommend to the Public Safety Committee if the building permit fee multiplier should be altered from its current level of 0.0070 for 2025.





C. Expenditure Changes Proposed for 2025:

- In 2025 as part of the move toward electronic inspections, and leveraging the abilities of the TRAIRS software package, the New Construction Program will be purchasing cellular-equipped Apple iPads for use by the inspection staff in the field. These were implemented with the Existing Structures Program in 2023 and 2024 and have been a positive addition to the program. The anticipated cost of this upgrade is \$18,000.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.

2025 COG – Budget Proposal

Title/Brief Description: New Construction iPad Upgrades						
Agency: CRCA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input checked="" type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input checked="" type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾ : \$ 0		
Program: New Construction				2025 Est. Operational Cost: \$ 2,880		
Governing Body(ies) Input/Support: Public Safety/Finance				2025 Est. Capital Cost: \$ 18,000		
Agency Ranking: 1A				2025 Est. Revenue ⁽²⁾ : \$ 0		
COG Ranking: E3	2025 Est. Net Impact ⁽³⁾ : \$ _____					
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input type="checkbox"/> Study						
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:						
CT \$0	FT \$0	HM \$0	HT \$0	PT \$0	SCB \$0	

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

In 2025 as part of the move toward electronic inspections, and leveraging the abilities of the TRAISR software package, the New Construction Program will be purchasing cellular-equipped Apple iPads for use by the inspection staff in the field. These were implemented with the Existing Structures Program in 2023 and 2024 and have been a positive addition to the program.

A. Description / Justification (Continued)

B. Impact if Not Funded:

The functionality of the TRAIRS system will not be reached and potential customer service levels reduced.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.





CENTRE REGION CODE ADMINISTRATION EXISTING STRUCTURES PROGRAM BUDGET

WHERE ARE WE NOW?

From January 1 through May 2024, revenue and expenditures for the Existing Structures Budget were generally consistent with the projections contained in the 2024 budget.

WHERE ARE WE GOING?

A. Priorities for 2025:

- Continue to offer the Rental Housing Maintenance Training Program quarterly to realtors, owners, and operators of the Centre Region and Bellefonte Borough rental housing stock and assist them in pre-inspecting their units and educating them on maintenance between inspections. The program goal is to motivate and provide the tools for Rental Property Managers to be proactive instead of reactive in managing their properties.
- An electronic customer survey to assist in gauging the level of customer service in conjunction with Administration staff was implemented in 2022. The results of the surveys help to identify opportunities to make service enhancements or improve efficiencies.
- Evaluate and update the curriculum for the CRCA Fire Prevention and Life Safety Public Education Program to better serve the Centre Region residents and better integrate the schools' curriculum.

B. Revenue Changes for 2025:

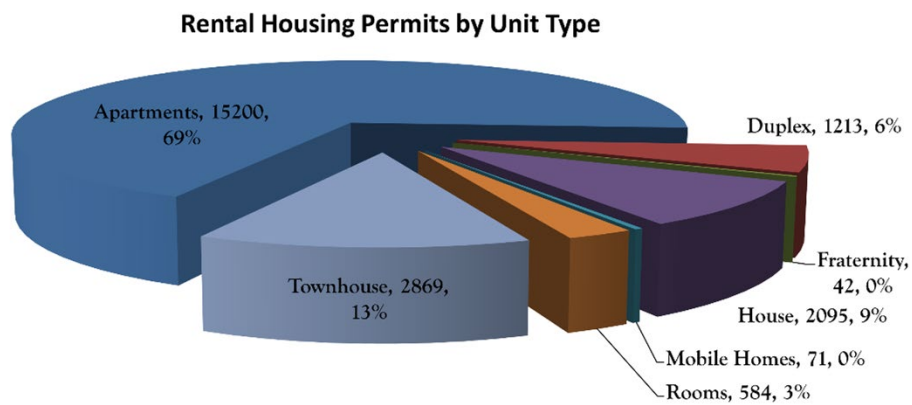
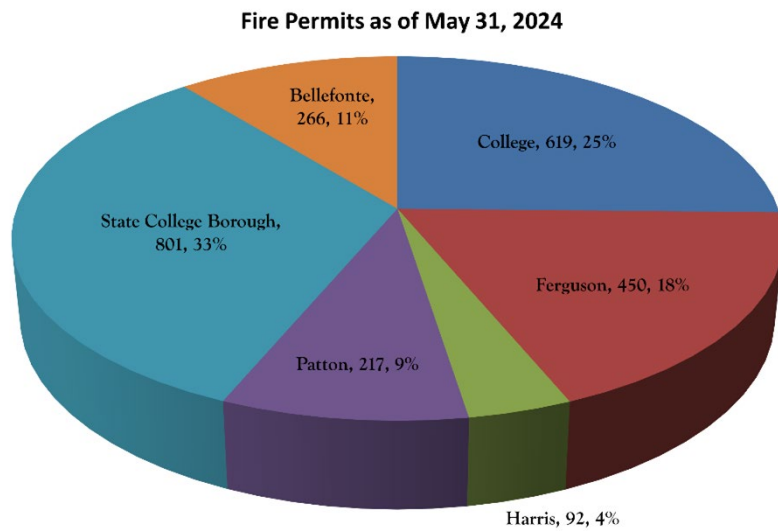
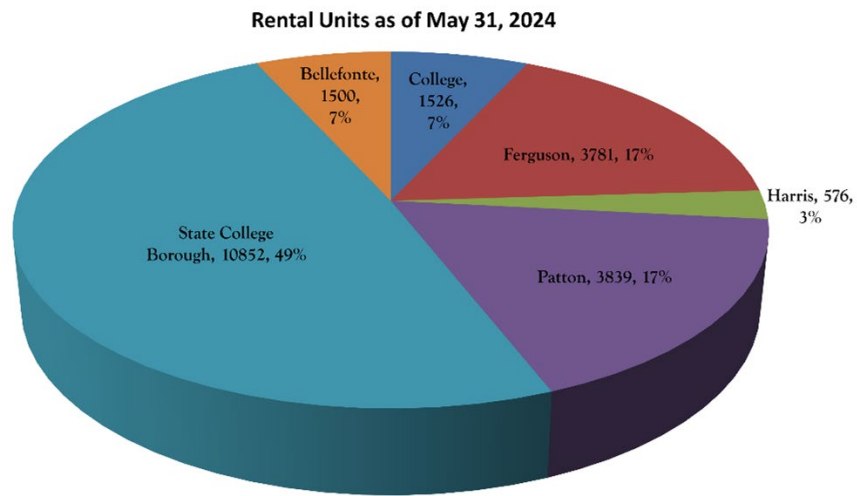
- During the next several months, staff will evaluate the fee schedule for rental housing and fire permits. Currently, the typical annual cost of a rental housing permit is \$47. The cost of a fire permit varies based on the size of the building and the hazards that are present. The last change in the rental housing permit fees occurred in 2024.

C. Expenditure Changes Proposed for 2025:

There are no expenditure changes anticipated for this fund in 2025.

D. Unfunded Requests:

The Existing Structures Budget has no unfunded requests for 2025.





CENTRE REGION CODE ADMINISTRATION CAPITAL BUDGET

WHY ARE WE HERE?

The Centre Region Code Administration (CRCA) Capital Budget was established to finance investment in replacing, upgrading and renovating information management systems, office space, fleet vehicles, and major equipment.

WHERE ARE WE NOW?

From January 1 through May 2024, there were no unexpected revenues or expenditures for the CRCA Capital Budget.

The Agency was unable to purchase budgeted vehicles due to supply chain issues. These vehicles were purchased in the first quarter of 2024.

In 2023, the Agency began donating the fleet vehicles that were beyond their useful life and value to the State College Area School District Career and Technical School program. State College Area School District paid the cost of title transfers for the vehicles. The auto repair program will use the vehicles as a learning tool.

WHERE ARE WE GOING?

A. Priorities for 2025:

- Replace two Ford Escapes used for the New Construction Program, \$35,000/each.

B. Revenue Changes for 2025:

- There are no revenue changes anticipated for this fund in 2025.

C. Expenditure Changes Proposed for 2025:

- There are no expenditure changes anticipated for this fund in 2025.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.





SCHLOW CENTRE REGION LIBRARY OPERATING BUDGET

WHY ARE WE HERE?

Schlow Centre Region Library is The Centre of Reading and Learning. We value community, diversity, excellence, integrity, and innovation.

The Schlow Centre Region Library (SCRL) is a popular destination for Centre Region residents. Users can browse over 175,000 books and media and use public computers and Wi-Fi while working, playing, or relaxing individually or in groups. Award-winning Adult, Teen, and Children's Services foster community, family fun, social skills, and lifelong literacy skills, and provide age-appropriate programming throughout the year. SCRL offers cultural and educational programs such as preschool storytimes, children's STEM activities, author visits, crafts, and lectures. SCRL maintains a critical digital branch website, schlowlibrary.org, which features free eBooks and eAudiobooks, magazines, music, movies, tutoring, and resources for learners of all ages. The website also provides account management, book reviews and recommendations, event registration, and program calendars.

WHERE ARE WE NOW?

The Schlow Centre Region Library (SCRL) Operating Budget has remained mostly on track with projections from January to April 2024, although there may be changes later in the year.

WHERE ARE WE GOING?

The Library Board of Trustees approved the 2025 Operating Program Plan at their May 2024 meeting. All activities are in line with the Library's mission and Strategic Plan. They satisfy the requirements of the District Library Center contract and meet the state standards for public library state aid.

A. Priorities for 2025:

- Address the community's needs identified during the 2023-2024 Schlow Strategic Planning process.
- Continually evaluate and adjust our expenses for library collection development to align with changing patron needs and requests.
- Assist families in preparing children for academic success through early literacy skills and socialization through our programs and passive play activities available in the Children's Department.
- Take a leadership role in promoting information privacy and security best practices within our library business and throughout the wider community.

- As a District Library Center, we will continue to work with the public libraries in Clearfield, Centre, Mifflin, and Juniata counties to find efficiencies in interlibrary loan shipping and opportunities for collaboration in providing electronic resources. By doing so, we can make the most of our District funds and benefit all residents.
- After indicating their preference for eNewsletters as a form of communication on the Strategic Plan Survey, patrons can opt to receive them more frequently (weekly and monthly) with a focus on specific subjects such as Technology.
- Changing people's perceptions about downtown travel is an ongoing challenge that we aim to address through the implementation of our new parking system. To ensure that everyone knows how to use this system, we will disseminate information about it using videos, text, online resources, eNewsletters, and various media outlets.

B. Revenue Changes for 2025:

- Intergovernmental Revenue—State and District Aid will likely remain the same. County Aid remains unknown. There is no annual inflation factor or guarantee for these forms of aid.
- Fees and Miscellaneous Revenue—Fee and miscellaneous revenue budget lines seem to have settled into post-pandemic levels.
- Fines—Revenues have stabilized as extended forgiveness policies and automatic due date renewals continue to minimize barriers to library access and economic inequality. Patron reimbursement for damaged and lost items will continue to be required.
- Contributions & Donations—Through relationship building and strategic communications, the Library has maintained year-after-year donation levels despite local and national economic challenges. The success of the 2023 fundraising and early results during CY 2024 indicate that the Library is still a philanthropic priority in the community.
- Parking—A new parking system will be installed in 2024, providing a revenue stream to help pay for the next system.
- Interest—Interest earnings are trending higher than budgeted due to favorable interest rates.

C. Expenditure Changes Proposed for 2025:

Proposed expenditure increases for 2025 that exceed \$5,000 are listed below. These requests fit within the recommended increase to the baseline budget.

- None

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.





SCHLOW CENTRE REGION LIBRARY CAPITAL BUDGET

WHY ARE WE HERE?

The mission of the Schlow Centre Region Library Capital Budget is to pay for the maintenance, repair, upgrades, and improvements to the facility and technology systems of the Library, which is the Centre of Reading and Learning. The Library has been cited as a “destination place” and “Downtown’s Living Room” in community surveys and articles.

The Schlow Centre Region Library (SCRL) Capital Budget originated from funds that remained from the 2004 new building capital campaign donations, and it was included in the COG Program Plan in the 2011 budget. New revenue is generated through annual municipal contributions, estate gifts, grants, and interest earned from invested funds. SCRL capital expenditures undergo review and approval by the Library Board of Trustees and are subject to COG budget and purchasing procedures. They are made based on the scheduled replacements and repairs outlined in the Library/COG Capital Improvement Plan, Technology, and Strategic Plans.

WHERE ARE WE NOW?

SCRL continues to adjust the 2025-2029 Capital Improvement Plan (CIP) timeline based on the extended impact of COVID-19 disruptions on capital projects. This realignment occurs through cooperation by the Library Director, the Library’s building manager, State College Borough’s SCRL Facilities Manager and Foreman, and the COG Facilities Administrator to leverage cost savings whenever possible. Staff acknowledge the difficulty in providing concrete cost estimates for projects far into the future and update costs as more information becomes available. Whenever possible, fully functioning systems are kept in service beyond the initially expected depreciation.

WHERE ARE WE GOING?

The Library Board of Trustees approved the 2025 Capital Program Plan at their May 2024 meeting. SCRL capital expenditures are:

- Reviewed and approved by the Library Board of Trustees. Capital expenditures are subject to COG budget and purchasing procedures.
- Considered in accordance with the scheduled replacements and repairs recommended in the 2018 facility study and listed in the Library/COG Capital Improvement Plan, Technology, and Strategic Plans, then made as needed.
- Updated via vendor-provided project cost estimates while acknowledging the difficulty in providing concrete cost estimates for projects far into the future and the need to update

costs as more information becomes available.

- Reviewed with the COG Facilities Administrator and the Library’s Facilities Manager from the State College Borough Public Works Department as expert resources to ensure all facilities are safe, efficient, and compliant with all applicable laws and regulations.
- Gauged as to their potential to cause unnecessary points of liability for visitors to Schlow’s property and facility.
- In the case of IT assets, tracked in a sophisticated inventory system that matches assets to industry-aligned depreciation schedules for the type of technology, and the Library’s strategic-plan informed use-case.

When something has fully depreciated but is still useful, it is often replaced but moved into a lower tier of service where it can still perform valuable functions until it has reached the end of life. Whenever possible, fully functioning systems are kept in service beyond the initially expected depreciation.

A. Priorities for 2025:

- Take care of what we currently own. Opened in 2005, the “new” SCRL building will be 20 years old in 2025. SCRL staff continue to prioritize projects that ensure the building's longevity while responding to changing community needs and priorities. In 2025, SCRL will embark on a “celebrating 20 years and investing in 20 more” informational campaign to communicate the needs of the aging building.
- Ensure safety and security. On peak days, SCRL will see over 1,000 visitors through its front doors. SCRL will continue to prioritize capital improvements that support security and limit the potential to cause unnecessary points of liability for visitors to SCRL’s property, facility, and technology infrastructure.

B. Revenue Changes for 2025:

- Contributions & Donations – Through relationship building and strategic communications, the Library has maintained year-after-year donation levels despite the pandemic and other economic challenges. The success of the 2023 fundraising and early results during CY 2024 indicate that the Library is still a philanthropic priority in the community.
- Interest – Interest earnings remain higher than budgeted for in 2024.

C. Expenditure Changes Proposed for 2025:

Proposed expenditure increases for 2025 that exceed \$5,000 are listed below. These requests fit within the recommended baseline budget.

- Exterior Windows Re-caulking (Phase I, top floors, 2024 (\$20,500); Phase II, lower floors, 2025 (\$20,500)
 - This expenditure was initially estimated to cost \$20,000 for both floors of the building. Upon receiving an actual cost bid in 2024, we realized that the estimated project cost would only cover the more urgent topmost floor in 2024, with a second phase of window and joint re-caulking scheduled at the same price for the basement and first floors in 2025.
- HVAC Replacement and Elevator Refurbishment
 - Initially budgeted for 2025 (elevators) and 2026 (HVAC), two of the most vital infrastructure elements in the SCRL building need replacement (HVAC systems) or refurbishment (elevators). Both the HVAC units and elevators are original to the building. The HVAC units utilize obsolete refrigerant systems. Both systems use increasingly difficult-to-obtain parts, resulting in more extended downtime and an increasing likelihood of system failure. Grants have been applied to cover significant parts of these very large costs, which we hope to hear about in June 2024.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.





CENTRE REGIONAL PLANNING AGENCY OPERATING BUDGET

WHY ARE WE HERE?

The Centre Regional Planning Agency (CRPA) guides regional and municipal efforts to create and sustain a vibrant, healthy, and economically diverse community by providing professional land use planning services that educate and inspire people to make the Centre Region a great place to live.

The CRPA prepares many regional-level plans and implements the Centre Region Comprehensive Plan and Climate Action and Adaptation Plan for the six Centre Region municipalities. The Comprehensive Plan guides policy for regional-level growth decisions. The CRPA also administers the Regional Growth Boundary and Sewer Service Area (RGB and SSA) Implementation Agreement. The RGB and SSA provide the essential tool to evaluate if the RGB and SSA should be expanded. As of 2025, the CRPA also provides Local Planning Services in two of the municipalities.

WHERE ARE WE NOW?

The CRPA is proudly now fully staffed. Long-awaited projects within the Local and Regional Planning Programs are now moving forward. Redundancy and advanced guides are being built in both programs as well so that a future vacancy will not cause a major service disruption. The CRPA is utilizing intern and AmeriCorps work to create further connections in the community and to build up a deep bench of allies and possible future employees in our profession and or Agency.

For the period of January 1 to May 31, 2024, revenue for the Centre Regional Planning Agency is generally consistent with the projections contained in the 2024 Budget.

WHERE ARE WE GOING?

The CRPA will conduct further outreach and engagement for the update to the Centre Region Comprehensive Plan and will bring a draft update forward for adoption. In 2024, the CRPA fully staffed all funded vacant positions and plans to have its staff fully engaged in local and regional planning efforts in 2025. Actions to implement the recommendations of the Climate Action and Adaptation Plan (CAAP) will continue.

A. Priorities for 2025:

- Complete the update to the Centre Region Comprehensive Plan. Significant public outreach and engagement will continue into 2025 for the update.
- Lead housing policy collaboration and develop initiatives related thereto.

- Expand upon existing Agency offerings, studies, reports, and documents to provide beneficial recourses to member municipalities.
- Continue to cross-train staff serving the Local and Regional Planning Programs.
- Continue to implement climate adaptation actions by leveraging what we learn from the DEP Shared Energy Manager Program, the municipalities, and the CAAP Implementation Technical Advisory Group. Activities are expected to include educating; developing workshops; hosting demonstrations or tours; and creating toolkits related to improved resiliency, energy efficiency, and renewable energy. A progress report including monitoring data (updated GHG emissions inventory, metrics on local renewables, etc.) and updates on key action items will be shared with the community in 2025.

B. Revenue Changes for 2025:

- The CRPA will not have revenue from Halfmoon Township for the Local Planning Program given their departure from the Program effective 2025.
- It is anticipated that a revised funding formula for the Local Planning Program will be developed in 2024 and implemented in 2025. Work related to this effort will be thoroughly vetted with the necessary COG Committees, including the Land Use and Community Infrastructure Committee (LUCI).
- The CRPA does not anticipate any major changes in revenue from Centre County.
- Without lengthy staffing vacancies for funded positions in 2024, it is anticipated that there will not be a fund balance applied to municipal shares due in 2025 as has been the case for recent years.
- The CRPA is investigating grant funding opportunities for many projects but does not have an estimate of any related revenue changes currently.

C. Expenditure Changes Proposed for 2025:

- A total of \$13,000 for an AmeriCorps member to work on sustainability implementation actions. The cycle for AmeriCorps members spans two calendar years from fall 2025 to fall 2026, and a member for fall 2024 to fall 2025 has already been approved in the previous budget cycle. The AmeriCorps member will be funded using the COG Standard Formula since it is part of the Regional Planning Program. In the last budget cycle, half of the position was funded as the position spans two calendar years. The present request is to fund the second half of the already approved position and to approve funding for the first half of the cycle for a continuation of the position. Staff finds that utilization of such a position is of value to the COG in terms of produced work product for the associated cost.

Staff expects to have results to share from subject efforts prior to requesting funding for the second half of the second cycle. If the results are not deemed to be sufficient, the position would not have to be filled for the second cycle.

D. Unfunded Requests:

- Replace/upgrade conference room technology at \$10,000.
- The Centre Region’s Act 537 (Pennsylvania Sewage Facilities Act) Plan will likely be under further pressure for an update to be undertaken after the completion of the update to the Comprehensive Plan. Consultant services should be anticipated to prepare the Act 537 Update. The cost of this effort will vary depending on the intensity of the desired update, and it is necessary to note that an update is not presently mandated at this time.

E. Five-Year Staffing and Non-capital Studies Projections

- It is anticipated that funding will eventually be needed for an update of the Centre Region Act 537 Plan. Discussion on this matter will need to occur between the CRPA, the UAJA, and member municipalities to form a scope of work.
- The CRPA does not anticipate any new staffing requests in the next five years, but consideration should be given to funding the currently unfunded Senior Planner position should a sizeable increase in staff allocation be requested from a municipal member of the Local Planning Program and or if there is a desire to increase efforts related to sustainability.

2025 COG – Budget Proposal

Title/Brief Description: AmeriCorps Program Sustainability Position August 2025 - August 2026					
Agency: CRPA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input checked="" type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾ : \$ <u>13,000</u>	
Program: Sustainability				2025 Est. Operational Cost: \$ <u>N/A</u>	
Governing Body(ies) Input/Support:				2025 Est. Capital Cost: \$ <u>N/A</u>	
Agency Ranking: <u>2</u>				2025 Est. Revenue ⁽²⁾ : \$ <u>N/A</u>	
COG Ranking: <u>3</u>	2025 Est. Net Impact ⁽³⁾ : \$ <u>13,000</u>				
Est. Ongoing Annual Net Impact ⁽⁴⁾ : \$ <u>0</u>					
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Study					
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:					
CT <u>\$2,201</u>	FT <u>\$3,284</u>	HM <u>\$534</u>	HT <u>\$1,248</u>	PT <u>\$2,725</u>	SCB <u>\$3,008</u>

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

Several opportunities are being presented in 2024 that are poised to benefit our community. In 2024, CRPA will be participating in the DEP's Shared Energy Manager Program: <https://www.energy.gov/scep/articles/state-and-community-energy-programs-project-map-pennsylvania>.

The Shared Energy Manager Program is free to COG, and will provide the CRPA with remote support in the form of technical expertise and implementation guidance to help lower our energy consumption and improve our energy management practices. Through the CAS Committee the municipalities will define the priorities for this program, but a goal will be to save taxpayer dollars on reduced energy costs.

In addition to this the CAAP Implementation TAG will have completed its Implementation Strategy. It is becoming apparent that to make an impact and realize our objectives in the CAAP additional resources will be needed, particularly for increasing energy conservation, energy conversion and renewable energy.

A. Description / Justification (Continued)

The purpose of the AmeriCorps position is to coordinate activities for the COG and municipalities to lower our energy consumption and improve our energy management practices, both for local government and community-wide. For local government it would include coordinating the recommendations from the Shared Energy Manager Program. For the community it could include developing workshops, hosting demonstrations / tours and creating toolkits related to improved resiliency, energy efficiency, and renewable energy.

With additional staff, CRPA would be able to partner with organizations to generate solar growth in the region. The PA Solar Center has a G.E.T. Solar Communities program that performs solar feasibility studies for businesses and non-profits, provides community supported solar outreach, and completes a RFP process for solar installations. Solar United Neighbors is interested in partnering with our community again to host the second Solar Co-op. The community would benefit from local government coordinating co-ops for solar, heat pumps and/or EVs.

B. Impact if Not Funded:

Hiring through the AmeriCorps Program will help our government operations and community leverage funds and identify savings for sustainability-related projects. If this position is not funded it will take longer to meet our CAAP goals and our community will be less prepared to take advantage of the new rebates and tax credits. Local government has a role to play in making sure the information is getting out to all neighborhoods, non-profits, and small business owners.

The typical home in the Centre Region has the potential to receive more than \$20,000 in rebates and tax credits. Businesses are also able to take advantage of new rebates/credits. Removing barriers, helping to educate, and making the processes simple will help more residents and businesses capitalize on the opportunities related to energy conservation and conversion. It is expected that prepared communities will see growth and additional economic benefits through workforce development which will be necessary with the increased federal and state incentives.

The SPPA can be used as an example of opportunity. COG staff supporting this project was critical to its successful implementation. The SPPA is projected to save approximately \$6,000 in year one for the COG. Total savings for all participating organizations is \$135,000 annually; \$1.5 million over 15 years.

The benefit-to-cost for this position could be tested during the one year program. If it is successful it could be continued. If not, the future funding can be stopped.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.





CENTRE COUNTY METROPOLITAN PLANNING ORGANIZATION OPERATING BUDGET

WHY ARE WE HERE?

Federal law requires local and state officials in all designated urbanized areas of the United States to maintain a cooperative, continuous, and comprehensive transportation planning program, through a “metropolitan planning organization (MPO)”. In Centre County, this responsibility is fulfilled by the Centre County Metropolitan Planning Organization (CCMPO). The Centre Regional Planning Agency (CRPA) is the lead staff support agency for the CCMPO, working cooperatively with the Centre County Planning and Community Development Office (CCPCDO), the Centre Area Transportation Authority (CATA), and the Pennsylvania Department of Transportation (PennDOT) Central and Engineering District 2-0 Offices.

WHERE ARE WE NOW?

For the period between January 1 through May 31, 2024, revenue and expenditures were generally consistent with the projections contained in the 2024 CCMPO Budget. Specific updates are provided regarding the completion of the transportation planning program and reimbursement from PennDOT, the Centre County Active Transportation Plan, the update to the CCMPO Long Range Transportation Plan, and progress with regards to staffing of a new transportation grants specialist position and associated funding for consulting support.

Revenue from PennDOT funding has lagged compared to historic patterns. This is partially due to unanticipated staffing changes in CY 2022. As the Senior Bicycle/Pedestrian Transportation Planner departed, tasks related to the Title VI Program update and Public Participation Plan (PPP) update that were anticipated to be divided between the Senior Planner positions for Bicycle/Pedestrian and Transit Planning were allocated more heavily to the Senior Transit Planner. All tasks were completed in a timely fashion but the change in allocations and the vacant position resulted in a lag in PennDOT funding, particularly for Transit Planning Tasks under the UPWP. This led to the accumulation of an unspent balance of funds in the Public Transportation Planning task. A budget transfer was carried out to forward the unspent balance into the following year of the UPWP (ending June 30, 2024). The remaining balance for this task after the first quarter is lower than observed for the same period in 2023, but slightly higher than historic patterns. There is the potential for the loss of a small amount of unexpended funding at the expiration of the UPWP (June 30, 2024). Staff will continue to monitor progress and workload. Based on the current and anticipated workload for the quarter ending June 30, 2024, staff expects to expend all available funds for this task by the end of the UPWP.

As noted in the 2024 Program Plan, the CCMPO requested funds to allow staff to complete a Centre County Active Transportation Plan. The CY 2023 MPO Budget anticipated a total project cost of \$200,000 split between CY 2023 and CY 2024, including a 20% local match of \$40,000,

also split evenly between CY 2023 and CY 2024. Based on the availability of funds at the statewide level, CCMPO was directed to submit a request through the PennDOT Connects Program. A 10% local match totaling \$20,000 was proposed as part of the request. The \$20,000 local match was included in the CY 2023 local shares contributed by Centre Region municipalities and Centre County and will be sufficient to leverage funds for the entire project. Work on the plan began in the first quarter of CY 2024, and the plan is expected to be completed by the end of CY 2024.

The CY 2024 CCMPO Budget included funding to provide consulting support to supplement staff activities in completing an update to the CCMPO Long Range Transportation Plan. This is a required update, which must be completed by September 2025 to maintain conformity with the transportation planning program requirements. The budget included a total request of \$60,000 for consulting support, including a \$12,000 local match included in the CY 2024 local shares contributed by Centre Region municipalities and Centre County.

\$48,000 in planning funds has been approved by PennDOT and added to the UPWP beginning July 1, 2024, bringing the total funding available up to the requested \$60,000. CCMPO staff are in the process of developing a work order for consulting assistance, in addition to continuing staff-led activities in the update. The UPWP funding will be available through June 30, 2025, and may be extended if needed to support the adoption deadline of September 2025.

As projected in the 2024 budget, a Transportation Grants Specialist was hired in April 2024. In the first six weeks of activity, they obtained approval for the formation of a Projects Committee as part of the CCMPO, sought the appointment of members, and completed an application for the federal Safe Streets 4 All funding program, with the use of an appropriate amount of consulting support in the development of the application. Based on the information available at the time of writing, it is anticipated that applications for up to two additional funding programs may be completed in 2024. The amount of consulting support required to complete these applications will vary based on the program and type of project considered. To date, the support available has helped to provide context, resource information, quality assurance, and the additional resources required to meet narrow deadlines. It is anticipated that any unspent funds allocated for this purpose in the 2024 budget will be used to reduce the funding required for continuing consultant support in 2025.

WHERE ARE WE GOING?

- Revenue for the CY 2024 CCMPO Budget is divided approximately equally between PennDOT and local funding.
- PennDOT provides an annual base allocation of federal and state funding to the CRPA and offers competitive opportunities for supplemental federal funding for special planning projects.
- Local funding is provided by Centre County, the six Centre Region municipalities, and CATA. The contributions from Centre County and the Centre Region municipalities are calculated by the CCMPO's local funding share formula, which is based on three equally weighted criteria:

- ✓ Population (less on-campus resident students at Penn State University, and persons in state and county correctional facilities).
- ✓ Road miles (state roads and local roads eligible for federal highway funds).
- ✓ Assessed value of property.
- CATA provides the local share funding required to match federal transit planning funds (historically an 80% federal/20% local split).
- The CRPA is mindful of the county and municipal funding constraints and continues to seek opportunities to meet the needs of the CCMPO's member organizations more efficiently. The Agency will continue to pursue ways to deploy personnel, use technology, be resourceful, and strategically reorganize to add value to the services provided to the CCMPO's member organizations more effectively.

A. **Priorities for 2025:**

- **Continue to update and maintain the core components of the Federal Metropolitan Transportation Planning Program for the State College Urbanized Area:**
 - Complete and adopt a two-year Unified Planning Work Program for FY 2025-2027 (July 1, 2025, to June 30, 2027) and submit UPWP by January 2025.
 - Complete and adopt the Long Range Transportation Plan (LRTP) 2055 update by September 2025.
 - Review and update the CCMPO Title VI Program and Public Participation Plan, with adoption occurring in late 2025 or early 2026.
 - Begin work on the 2027-2030 TIP sharing priorities and reviewing maintenance needs with district staff and transit needs with CATA and CCOT staff to develop a draft project list.
 - Continue to facilitate the CCMPO safety subcommittee.
- **Continue to work with PennDOT, Centre Region Municipalities, and transportation stakeholders to deliver the projects included in the TIP and LRTP 2050:**
 - CRPA staff will continue to work with the State College Area Connector (SCAC) project team on the Preliminary Engineering (PE) phase of the SCAC project. The PE phase will focus on analyzing the impact of alternative solutions and selecting a preferred alternative. An environmental clearance document for the preferred alternative will be prepared for approval by state and federal agencies. Completion of this phase is anticipated for CY 2026.

- CRPA staff will support PennDOT staff in the initialization of a study of the safety needs on the Route 45 corridor in Harris and Potter Townships.
- CRPA staff will also support PennDOT staff in the PE phase for the Atherton Street Phase IV project. Phase IV considers the section of Atherton Street beginning at Easterly and Westerly Parkway and extending to the intersection with Scenery Drive. The limits of work and intersection configurations will be evaluated during the PE phase.
- **Continue to work with PennDOT, Centre Region Municipalities, and transportation stakeholders to improve the transportation planning process:**
 - Continue to work with the Transportation Grants Specialist position and the newly formed CCMPO projects committee to identify and pursue discretionary funding opportunities for transportation needs in Centre County. Complete two to three applications for federal funding programs and continue to support local sponsors in pursuit of funding opportunities for their needs.
 - Continue to implement the CCMPO Strategic Plan. Areas of focus for 2025 include holding regular business meetings of the CCMPO at locations around the Centre County to facilitate live participation by members outside of the Centre Region and continuing to facilitate direct municipal input by attending regularly scheduled supervisor and council meetings in each of the Centre County municipalities on a biennial cycle.
 - Continue to work with local municipalities, PennDOT staff, and other stakeholders to address transportation issues related to development on the Shiloh Road and Benner Pike Corridors.
 - Continue to work with CCMPO members and stakeholders on improving the connectivity between modes in the transportation network. Investigate avenues for improving access to passenger rail and air service. Continue to work with transit providers on improving accessibility, efficiency, and sustainability of transit service.

B. Revenue Changes for 2025:

- Base allocation of federal and state funding – The state and federal funds that support the UPWP are distributed on a statewide basis using a formula developed collaboratively by PennDOT and the planning organizations across Pennsylvania. Based on previous updates, the Guidance is expected to include a modest increase over current funding levels, impacting the latter half of CY 2025. The CCMPO will have to complete a two-year Unified Planning Work Program (UPWP) for the period from July 1, 2025 to June 30, 2027. Guidance for this UPWP, including the funding available, is expected to be released in late 2024. A modest increase in line with previous guidance will be assumed for budgeting purposes.

- Supplemental federal funding – An opportunity to apply for supplemental federal funding for special planning projects may be provided when the new FY 2025~27 UPWP is prepared. If so, the CCMPO will request supplemental planning funds to provide consultant assistance in completing two planning studies described below as unfunded needs. A total of \$168,000 in planning funds will be requested, requiring a 20% Local match totaling \$42,000.
- County and municipal funding – Municipal and County funding shares are anticipated to increase moderately over 2025. Funding for the Transportation Grants Specialist position for CY 2024 was prorated to reflect the anticipated start date for the position. Funding for CY 2025 will include a full year of operation, and a similar adjustment has been made in the amount of funding requested to provide consulting support for this position. While funding was requested in 2024 (and previous years) to provide the required local match to leverage planning funds available on a competitive statewide basis, the size and number of studies described below as unfunded requests are somewhat larger in scope than in recent years.
- CATA funding – CATA’s share is anticipated to increase slightly in 2025, continuing to provide the 20% local match required for funding from the Federal Transit Administration.

C. Expenditure Changes Proposed for 2025:

The following minor changes in expenses for ongoing efforts are expected:

- Increases in Operating Expenses are anticipated in 2025. Increases in advertising, meeting, and copying expenses are anticipated because additional meetings of the CCMPO Committees and special subcommittees will be needed for:
 - Completion of the LRTP 2055 update.
 - Development of staff-led updates to the Title VI Program and Public Participation Plan, with anticipated adoption in late 2025 or early 2026.
- Efforts will continue to reduce costs or minimize increases in the operating and capital line-item expenses over which the CRPA has direct control.
- Expenditures associated with advertising and conducting meetings may increase as a result of the implementation of CCMPO’s operations-based Strategic Plan. The Plan was adopted in June 2023 and included several recommendations to improve engagement that may lead to minor cost increases. Specific measures that could lead to moderate increases include:
 - Convening two meetings per year for each committee at venues located outside of the Centre Region.

- Conducting a biennial outreach effort, attending at least one regular meeting in every Centre County municipality.
- Convening one to two annual events to increase awareness of transportation grant programs and help municipalities develop the skills required to submit successful applications.
- In 2024, funding and expectations for the Transportation Grants Specialist position for CY 2024 were prorated to reflect the anticipated start date for the position. Activities for CY 2025 will include a full year of operation, and expenditures related to these activities may be expected to increase. A request for continuing consulting support for the preparation of discretionary funding applications is included in the following section.

The cumulative impact of these changes is expected to fall within the recommended increase to the baseline budget.

D. Unfunded Requests:

In addition, the following significant increases to expenditures are proposed for 2025:

- As noted above, the CCMPO proposes to continue the Transportation Grant Specialist position, and continued consulting support required to provide the technical and administrative aspects of grant preparation.

The CCMPO proposes that this support continue at the same level as CY 2024, with any unspent balance remaining at the end of 2024 used to reduce the amount of funding requested in CY 2025. The amount approved in CY 2024 was \$100,000 divided between Centre Region municipalities and Centre County using the current formula for the Transportation Planning Program. The amount requested for CY 2025 would be up to \$100,000, subtracting any unspent funds remaining from CY 2024.

The complexity of the application process for most federal programs, and the variety of programs to be considered require a skill set likely to be beyond the abilities of any single staff person. The CCMPO proposes to continue to engage a qualified team with expertise in grant preparation and subject matter expertise covering highway, bridge, active transportation, safety, and resiliency issues. This team would provide the depth and versatility needed to allow the CCMPO to consider a wider range of programs and project types than could be supported with staff-level resources alone. A budget request for the funds required to provide this support is included.

As noted in 2024, the first applications will be submitted in 2025, and efforts are expected to be continued through 2025 and 2026, and the results are expected to inform the development of the CY 2027 budget.

- In the spring of 2024, the CCMPO received written requests from four municipalities in the Nittany Valley Planning Region for a project or study to address congestion, accessibility, and other concerns related to development along the SR 150 (Benner Pike) corridor east of the interchange with Interstate 99. The CCMPO proposes to request supplemental planning funds with the development of the 2025-2027 UPWP for a study of the corridor that would collect data, analyze existing conditions, assess the likely impacts of planned and potential development, and recommend projects, access management strategies and other measures to address impacts identified in the study.

The CCMPO would engage consulting services under the existing open services agreement to complete the study. A total budget of \$150,000 is recommended for this study, divided over CY 2025 and CY 2026. \$120,000 in supplemental planning funds will be requested, leveraged by \$30,000 in local matching funds. The matching funds will be divided over CY 2025 and CY 2026 and divided between the Centre Region municipalities and Centre County using the formula for the Transportation Planning Program. The impact on the Centre Region municipalities in the CY 2025 budget would be approximately \$7,500 divided among the municipalities.

- The members of the CCMPO identified improvement of accessibility to passenger rail service as a priority for future UPWPs during the development of the 2024-2025 UPWP, noting the increase in rail service with the planned addition of a second daily train on the Pittsburgh to New York route. The CCMPO proposes to request supplemental planning funds to investigate options for improving access to this service for Centre County. The study would be consultant-led and would build on the strategies recommended Keystone West Feasibility Report and Preliminary Service Development Plan. The Keystone West Plan identified rail improvements required to provide direct passenger service to Centre County as well as outlining the basis of a shuttle service to provide access to existing passenger stations. This study would begin with confirmation of those recommendations and, where feasible, support further discussions to confirm costs, tentative service schedules and revenue projections, and collaborate with potential service providers.

The CCMPO would engage consulting services under the existing open services agreement to complete the study. A total budget of \$60,000 is recommended for this study, divided over CY 2025 and CY 2026. \$48,000 in supplemental planning funds will be requested, leveraged by \$12,000 in local matching funds. The matching funds will be divided over CY 2025 and CY 2026 and divided between the Centre Region municipalities and Centre County using the formula for the Transportation Planning Program. The impact on the Centre Region municipalities in the CY 2025 budget would be approximately \$3,000 divided among the municipalities.

E. Five-Year Staffing and Non-capital Studies Projections

- No changes in staffing for the CCMPO and the transportation planning program are proposed for the 2025-2029 period.

The CCMPO expects to continue the effort to pursue discretionary funding for transportation projects over this time. Staff anticipate requests for consulting support for this effort to continue in 2026, and that a discussion of the efforts, expenditures, and results will guide discussion in this area for the CY 2027 budget. The Infrastructure Investment and Jobs Act (IIJA) is expected to expire at the end of FFY 2026, and the programs and characteristics of succeeding legislation may also impact this discussion.

As noted in the unfunded requests, the CCMPO has proposed to request supplemental planning funds for two efforts, the Benner Pike Corridor Study and Rail Passenger Access Study. Due to the alignment of the CCMPO UPWP with the state fiscal year, if funded, these efforts will extend into CY 2026 at similar levels of funding, with an impact of \$7,500 and \$3,000 divided among the Centre Region municipalities, respectively.

The CCMPO anticipates the successful adoption of the LRTP 2055 update in September 2025. LRTP updates are required for planning areas like the CCMPO every five years, and current practices recommend a preparation time of 24 to 30 months prior to adoption. A funding request for consulting support in completing this update may be expected in the 2028-2029 timeframe.

Aside from these areas, no significant changes are expected for the 2025-2029 timeframe.

2025 COG – Budget Proposal

Title/Brief Description: Consulting Support for the Development of Transportation Funding Applications						
Agency: CRPA	COG Priority(ies) (Check all that apply): <input checked="" type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input checked="" type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input checked="" type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾ : \$ _____		
Program: CCMPO				2025 Est. Operational Cost: \$ 50,700		
Governing Body(ies) Input/Support: Recommended by CCMPO BIL Subcommittee, CCMPO Technical Committee and CCMPO Coordinating Committee				2025 Est. Capital Cost: \$ _____		
Agency Ranking: 1				2025 Est. Revenue ⁽²⁾ : \$ _____		
COG Ranking: 2				2025 Est. Net Impact ⁽³⁾ : \$ _____		
<input type="checkbox"/> CIP/Equipment (page #____) <input type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input checked="" type="checkbox"/> Study						
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:						
CT \$9,316	FT \$12,057	HM \$1,862	HT \$4,541	PT \$9,834	SCB \$13,089	

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

Beginning in April of 2024, the CCMPO staffed a Transportation Grants Specialist position to identify and pursue discretionary funding for projects within Centre County. The Bipartisan Infrastructure Law (BIL) provides \$550 million in infrastructure funding, including programs for bridges, highways, safety improvements, resiliency improvements, and alternative fuels and charging infrastructure. In a break from previous highway authorization bills, over 40% of the funding will be distributed through discretionary programs. The staff position is tasked with identifying projects, funding programs, prioritizing opportunities, and submitting two competitive federal funding applications per year.

The expansion of discretionary funding programs has been accompanied by a significant increase in both the competition and the level of complexity of the application process. In addition, the variety of programs that may be considered (ranging from flooding issues to bridge construction or the design of safety improvements) requires that the staff position be able to access technical assistance on a broad range of topics.

A. Description / Justification (Continued)

This request is for \$100,000 to continue access provided to consulting assistance via a similar request in the 2024 budget, at a funding level consistent with 2024 but adjusted to allow for any unspent funding from 2024 to lower the request for 2025. This funding will be matched by \$49,300 from Centre County.

At the time of writing, the staff activities are in their earliest stages, but based on previous successful examples, it is expected that services accessed via this request will include:

- Assistance in identifying and screening funding programs
- Assessments of projects against program criteria
- Development of construction cost estimates and construction schedules
- Assistance in the development of project narrative and stakeholder support documents
- Development of rigorous cost benefit ratios and supporting documents
- Assistance in preliminary design and analysis related to particular project needs in subjects included but not limited to: safety analysis and counter measure selection, travel demand modeling, emissions modeling, traffic capacity analysis, bridge design and/or hydraulic analysis, roadway and intersection design, pavement analysis, trail design, transit capacity analysis, traffic signal design, wildlife mortality mitigation, and other transportation needs.

As noted in the CCMPO Strategic Plan, the effort will be overseen by the CCMPO committees, and will rely on the committee members' understanding of local transportation needs and priorities. That understanding will be leveraged by the technical skills and experience provided via this request.

B. Impact if Not Funded:

While it is possible to allocate staff resources to complete applications for complex federal discretionary program applications without providing for subject-matter expert support available from consulting firms or other sources, past experience of the CCMPO indicates that efforts that include external support are significantly more likely to result in funded projects.

Failing to pursue the additional funding available through discretionary programs means continuing to leave programmed projects vulnerable to cost increases and the overall insufficiency of transportation funding.

It also means foregoing opportunities to apply innovative solutions, incorporate additional features or select the best materials or practices for the project. It may also result in the need to down-scope or defer projects that have been in long development processes, such as the final phases of the Atherton Street Improvements, or the State College Area Connector.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.

2025 COG – Budget Proposal

Title/Brief Description: CCMPO Benner Pike Corridor Study		
Agency: CRPA	COG Priority(ies) (Check all that apply): <input checked="" type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input type="checkbox"/> Support an inclusive, healthy, and sustainable community.	2025 Est. Personnel Cost ⁽¹⁾: \$ _____
Program: CCMPO		2025 Est. Operational Cost: \$ 7,605
Governing Body(ies) Input/Support: CCMPO Coordinating Committee, Nittany Valley Planning Commission, Benner Twp., Bellefonte Borough, Marion Twp., Spring Twp		2025 Est. Capital Cost: \$ _____
Agency Ranking: 3		2025 Est. Revenue ⁽²⁾: \$ _____
COG Ranking: 4	2025 Est. Net Impact ⁽³⁾: \$ _____	
Est. Ongoing Annual Net Impact ⁽⁴⁾: \$ 7,605		
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input checked="" type="checkbox"/> Study		
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:		
CT \$1,397	FT \$1,809	HM \$279
HT \$681	PT \$1,475	SCB \$1,963

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

The CCMPO has received a request from Benner Township and three other municipalities to initiate a project to address regional mobility and local access needs in the Benner Pike (SR 150) Corridor in Benner Township, focused on the area extending Interstate 99 to West Water Street.

This section of 150 serves as a principal arterial providing access to the Interstate I-99 for two industrial parks, a range of businesses, and residential areas in western and central Bellefonte. This section of 150 carries about 21,000 cars and trucks per day. Proposed developments include 360 new homes, 8 commercial/office lots, 2 hotels, a car dealership, a car wash and a super convenience store and a distribution center. If completed, these developments could add 14,000 trips per day to 150.

The CCMPO proposes to request \$120,000 in supplemental planning funds from PennDOT as part of Unified Planning Work Program process. These funds require a 20% local match. CCMPO is requesting \$15,210 spread over 2025 and 2026, matched by \$14,790 from Centre County over the same time period.

A. Description / Justification (Continued)

If successful, the funds would be used to conduct a corridor study to conduct a full build-out analysis, identify operating deficiencies, and develop measures to mitigate those deficiencies that may be funded through TIP funding, discretionary funding applications or developer contributions. Mitigations may include upgrades to signals, installation of turning lanes or other control measures, the development of shared access points and service roads, development of measures to support carpooling, transit and alternative transportation modes, or the installation of additional through lanes. Additional measures may include support in the development of tools to manage future development and transportation needs in the corridor, calibrated to the needs, preferences and abilities of the organizations overseeing that development.

The approach will encourage collaboration between municipalities and between developers, and between PennDOT and all parties. All work will be carried out in cooperation with the Centre County Planning and Community Development Office.

B. Impact if Not Funded:

Traffic analyses completed for pending developments have indicated that for some projects, the cost of mitigating projected impacts exceeds the costs that can reasonably be supported through the land development process. This may have a chilling impact on future development.

In addition, as approved developments are completed, traffic conditions are projected to deteriorate, resulting in increased congestion, delay and safety risk. While this corridor is located outside of the Centre Region, it should be noted that there is a strong commuting pattern showing that people living in the Nittany and Bald Eagle Valley pass through this corridor on the way to jobs and services in the State College area, and vice versa.

While it may be possible to advance a project through the Long Range Plan and TIP development process, this corridor would be competing with several other projects programmed on the TIP and Twelve Year Plan, including Phase IV of the Atherton Street Project, and a proposed widening project on Park Avenue extending from Shortlidge to the existing four-lane section. If a project followed the same pace as those competing projects, it is reasonable to expect ten or more years to pass before this can be addressed through the typical TIP process.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.

2025 COG – Budget Proposal

Title/Brief Description: Centre County Passenger Rail Access Study		
Agency: CRPA	COG Priority(ies) (Check all that apply): <input checked="" type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input type="checkbox"/> Support an inclusive, healthy, and sustainable community.	2025 Est. Personnel Cost ⁽¹⁾: \$ _____
Program: CCMPO		2025 Est. Operational Cost: \$ _____
Governing Body(ies) Input/Support: CCMPO Coordinating Committee		2025 Est. Capital Cost: \$ 3,042
Agency Ranking: 4		2025 Est. Revenue ⁽²⁾: \$ _____
COG Ranking: 5		2025 Est. Net Impact ⁽³⁾: \$ _____
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input checked="" type="checkbox"/> Study		
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:		
CT \$559	FT \$723	HM \$112
HT \$272	PT \$590	SCB \$785

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

In December of 2023, Pennsylvania announce a package of freight rail and Amtrak service improvements along the Keystone Corridor valued at over \$200 million. The improvements will support a second daily round-trip of the Amtrak Pennsylvanian service from Pittsburgh to New York. Ridership on the Pennsylvanian increased from 176,130 in 2022 to 192,728 in 2023, and is expected to increase further with the addition of a second round trip per day.

The Keystone West Feasibility Report and SDP completed in August 2014 included consideration of alternatives to provide improved access for Centre County to the Keystone Corridor including a suite of rail improvements required to provide direct rail access to terminals within Centre County, and also consideration of a daily shuttle service to improve access between Centre County and existing rail terminals.

A. Description / Justification (Continued)

Through the Passenger Rail Access study, CCMPO staff would enlist consultant services to allow them to revisit the options and alternatives presented in the Keystone West Report. The Keystone West Report included a very high level analysis of the alternatives for improving access to Centre County. This study would include collaborative discussions stakeholders including rail and transit operators to update and ground truth the assumptions and estimates used in the Keystone West Report. Through these discussions, the study would also explore routing options and endpoints for the services considered. The effort may include the use of surveys, interviews, collaboration with expanded stakeholder groups or other tools to verify latent demand for the service.

This information would be summarized to assess demand, identify the most supportable and sustainable options for improving access to passenger rail for Centre County, and evaluate the willingness and ability of the required partners to provide improved access to the service.

Finally, the study would provide a recommended implementation plan identifying partners, costs, required agreements, and potential funding sources for providing the recommended improvements.

B. Impact if Not Funded:

The second daily round trip service is slated to begin upon completion of the required improvements on the Keystone Corridor.

Without efforts to improve access to this service, the service may not receive the funding, stakeholder, and political support required to sustain it. Likewise, the stakeholders and residents of (or visitors to) Centre County may not have the access they need to a reliable cost effective connection to New York, Pittsburgh, and all other points served by Amtrak passenger service.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.



REGIONAL REFUSE & RECYCLING PROGRAM BUDGET

WHY ARE WE HERE?

The purpose of the Centre Region Council of Governments (COG) Regional Refuse and Recycling Program is to promote public health, safety, and welfare and to eliminate public health hazards, environmental pollution, and economic loss in the participating municipalities through the collection, transportation, and disposal of residential, commercial, industrial, and institutional municipal solid waste.

The COG Refuse and Recycling Program is self-funded through an administrative fee paid by the contracted hauler to the COG. A fund balance exists through recycling rebates paid to the COG from the Centre County Recycling and Refuse Authority for marketed recyclables collected in the five townships that participate in the COG refuse contract.

WHERE ARE WE NOW?

For the period of January 1 through April 30, 2024, revenues and expenditures are in keeping with the projections in the 2024 budget. The expected exception is for Consulting Services which is budgeted for \$10,000 if needed to re-bid the refuse and recycling contract.

WHERE ARE WE GOING?

Looking ahead to 2025 and beyond, proposed major budgetary changes for the Regional Refuse and Recycling Program include:

A. Priorities for 2025:

- The Refuse and Recycling Program maintains a fund balance accrued from recycling rebates received from the Centre County Recycling and Refuse Authority for marketed recyclables over the past decade. The Refuse and Recycling Program anticipates allocating a portion of the fund balance in 2025 toward programmatic costs associated with the start of the next contract. These programmatic costs include the addition of one part-time staff member to assist the Refuse and Recycling Program Administrator, additional education and outreach to inform residents of changes in the next contract, and funding for the collection and disposal of residents' trash containers.
- Continue to investigate options and develop opportunities for residents and businesses to recycle their organic (yard and food waste) materials. These options will be explored in partnership with State College Borough's composting program

and the Centre County Recycling and Refuse Authority.

- Increase recycling compliance at regional businesses, institutions, and multi-family residences through outreach, education, and enforcement.

B. Revenue Changes for 2025:

- The administrative fee paid by the hauler to the COG to fund the Refuse and Recycling Program increases from \$168,826 to \$185,973 for 2025.

C. Expenditure Changes Proposed for 2025:

- Personnel: Addition of one part-time, temporary employee to assist in the transition to the 2025-2030 refuse and recycling contract. The proposed budget for this position of \$27,038 includes hourly wages for a six-month position.
- Computer Equipment: Computer hardware and software licenses, and a dedicated phone line for the Refuse and Recycling Assistant at a projected cost of \$2,400.
- Specialized Equipment: A proposed budget increase of \$4,000 provides funding for collection containers for food scraps from two drop-off sites. Funding requests for specialized equipment for composters distributed for Backyard Composting and replacement recycling containers in regional parks remain the same as the 2024 budget, bringing the 2025 total request to \$10,400.
- Public Information/Education: This budget line will be increased for 2025 to inform residents of the changes in the contract that begins April 1, 2025. The proposed budget increases the 2024 amount of \$5,500 to \$8,000 for 2025.
- Contracted Services: Funding requests in this line item include:
 - \$12,000 for the collection and processing of food scraps from two drop-off sites for one year.
 - \$10,000 for the collection and disposal of resident-owned refuse containers. As much of this material as possible will be recycled.
- Projected education/outreach and specialized equipment (awards) costs for the Green Business Partner program total \$5,500 for 2026. Recognition is awarded every two years, so no costs are projected for 2025.
- There are no other anticipated budget requests for 2025 that exceed the 2024 baseline budget by more than \$5,000.

2025 COG – Budget Proposal

Title/Brief Description: Temporary Refuse and Recycling Program Assistant						
Agency: CRPA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾: \$ 27,438		
Program: Refuse & Recycling				2025 Est. Operational Cost: \$ 2,400		
Governing Body(ies) Input/Support: Climate Action & Sustainability Committee				2025 Est. Capital Cost: \$ _____		
Agency Ranking: E1				2025 Est. Revenue ⁽²⁾: \$ _____		
COG Ranking: E1	2025 Est. Net Impact ⁽³⁾: \$ 27,438					
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Study						
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:						
CT \$0	FT \$0	HM \$0	HT \$0	PT \$0	SCB \$0	

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

This budget request is to add a temporary part-time assistant in the Refuse and Recycling Program for the first part of 2025 to assist with the transition to the 2025-2030 contract. This transition includes a number of changes for residents, and we anticipate that we will experience a much higher than normal volume of calls and emails from residents. The program assistant would assist in responding to and processing residents’ questions and requests regarding cart size selection and placement of carts, applying for exemptions and door service, setting up new accounts with the billing contractor (CCRRA), scheduling bulk waste and bulk recycling collection, and any route changes. The assistant may also be able to aid with education and outreach materials and events on the new contract. This budget request is for a part-time, temporary employee. The position would be for a maximum of 20 hours/week for a maximum of 6 months, from January through June of 2025. The budget request includes salary and a laptop computer, software licenses, and an additional phone line. Adding this position does not require extra space considerations for housing this employee as the Refuse and Recycling Program office is large enough to provide workspace for this position.

A. Description / Justification (Continued)

The COG Climate Action and Sustainability (CAS) Committee approved funding this position from the existent Refuse and Recycling fund balance accumulated from recycling rebates received by the program.

B. Impact if Not Funded:

Responding to residents' questions, concerns, and needs is a primary priority for the Refuse and Recycling program, and it takes a lot of time. The Refuse and Recycling administrator and the CAS Committee are concerned that the need to respond to the anticipated increase in residents' phone calls and emails may take up much of the administrator's time during the transition period, meaning that other tasks and projects could suffer significantly. Not having this part-time assistant is likely to diminish the administrator's capacity to provide education and outreach for the contract; continue to work with regional partners in solid waste reduction projects including organics diversion, commercial and construction/deconstruction recycling, and waste reduction campaigns; manage the hardship, vacancy, and door service programs; and complete the operational side of the program including budgeting, data collection, and state-required reports.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.

2025 COG – Budget Proposal

Title/Brief Description: Refuse and Recycling Program Contracted Services for removal of refuse containers						
Agency: CRPA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <input type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾: \$ _____		
Program: Refuse and Recycling				2025 Est. Operational Cost: \$ 10,000		
Governing Body(ies) Input/Support: Climate Action and Sustainability Committee				2025 Est. Capital Cost: \$ _____		
Agency Ranking: E2				2025 Est. Revenue ⁽²⁾: \$ _____		
COG Ranking: E2	2025 Est. Net Impact ⁽³⁾: \$ 10,000					
Est. Ongoing Annual Net Impact ⁽⁴⁾: \$ _____						
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input type="checkbox"/> Study						
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:						
CT \$0	FT \$0	HM \$0	HT \$0	PT \$0	SCB \$0	

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

The Refuse and Recycling Program maintains a fund balance accrued from recycling rebates received from the Centre County Recycling and Refuse Authority for marketed recyclables over the past decade. The Refuse and Recycling Program anticipates allocating a portion of the fund balance in 2025 toward programmatic costs associated with the start of the next contract. These programmatic costs include funding for the collection and disposal of residents’ trash containers. The proposed funding of \$10,000 in this budget line will provide funding to collect and dispose of resident-owned refuse containers. As much of this material as possible will be recycled and therefore these funds may not be fully expended.

The use of some of the fund balance for this purpose was approved by the Climate Action and Sustainability Committee in April 2024.

A. Description / Justification (Continued)

B. Impact if Not Funded:

Residents are requesting a way to dispose of their old refuse containers once the new contract begins wherein refuse will be collected by lifting hauler-owned carts by the truck. If we do not provide an avenue for the disposal of these old cans and carts, and especially for them to be recycled, they will become a problem for residents.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.

2025 COG – Budget Proposal

Title/Brief Description: Refuse and Recycling Program Food Waste Drop-Off Program		
Agency: CRPA	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.	2025 Est. Personnel Cost ⁽¹⁾: \$ _____
Program: Refuse & Recycling		2025 Est. Operational Cost: \$ 12,000
Governing Body(ies) Input/Support: Climate Action & Sustainability Committee		2025 Est. Capital Cost: \$ 4,000
Agency Ranking: E3		2025 Est. Revenue ⁽²⁾: \$ _____
COG Ranking: E6		2025 Est. Net Impact ⁽³⁾: \$ _____
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input type="checkbox"/> Staff <input type="checkbox"/> Study		
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:		
CT \$0	FT \$0	HM \$0
HT \$0	PT \$0	SCB \$0

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

This budget request seeks to cover the operational costs for a food-scrap drop-off program for one year. In 2023, the Refuse and Recycling program partnered with the Centre County Recycling and Refuse Authority (CCRRA) and State College Borough Public Works (SCB) to pilot five food scraps drop-off sites for residents. The program was successful, with 662 registered participants and an estimated 78.8 tons of organic material diverted from the landfill. The PA Department of Environmental Protection’s North Central Regional Office received a report of the pilot and a proposal for a permanent drop-off program in January of 2024, but approval to move forward has not been received. The plan for such a program would be for it to be self-supporting through community partners and grant funding.

To rebuild momentum for the food scraps drop-off opportunity for residents and build interest on the part of potential community partners, we propose providing funding to cover operational costs for one year and organics-designated carts for materials. SCB will collect and process the materials from each

A. Description / Justification (Continued)

site for \$110 per week (2024 cost). The estimated operational cost covers two sites for a full year with calculations including a 4% increase in costs.

The COG Climate Action and Sustainability Committee approved funding for this request from the Refuse and Recycling Program fund balance accumulated through recycling rebates received by the program.

B. Impact if Not Funded:

It is unlikely that we will be able to acquire grant funding and/or community sponsors for this program for 2025 due in part to delays on the part of PA DEP. Therefore, without funding from the Refuse and Recycling program, the food scraps drop-off program will not be provided to residents in 2025.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.



REGIONAL FIRE PROTECTION PROGRAM OPERATING BUDGET

WHY ARE WE HERE?

The Regional Fire Protection Program supports fire suppression, specialized rescue, and hazardous material response to the Centre Region in partnership with the all-volunteer Alpha Fire Company. The Fire Protection staff provides administrative, financial, and operational oversight to the Alpha Fire Company in order to maintain a mostly volunteer fire department.

WHERE ARE WE NOW?

The Regional Fire Protection Program is currently operating on budget and expects to end the year within budget guidelines. In 2024, the Regional Fire Protection Program partnered with the Code Administration to hire four Fire and Life Safety Inspector/Firefighter positions to support and supplement the volunteers of the Alpha Fire Company.

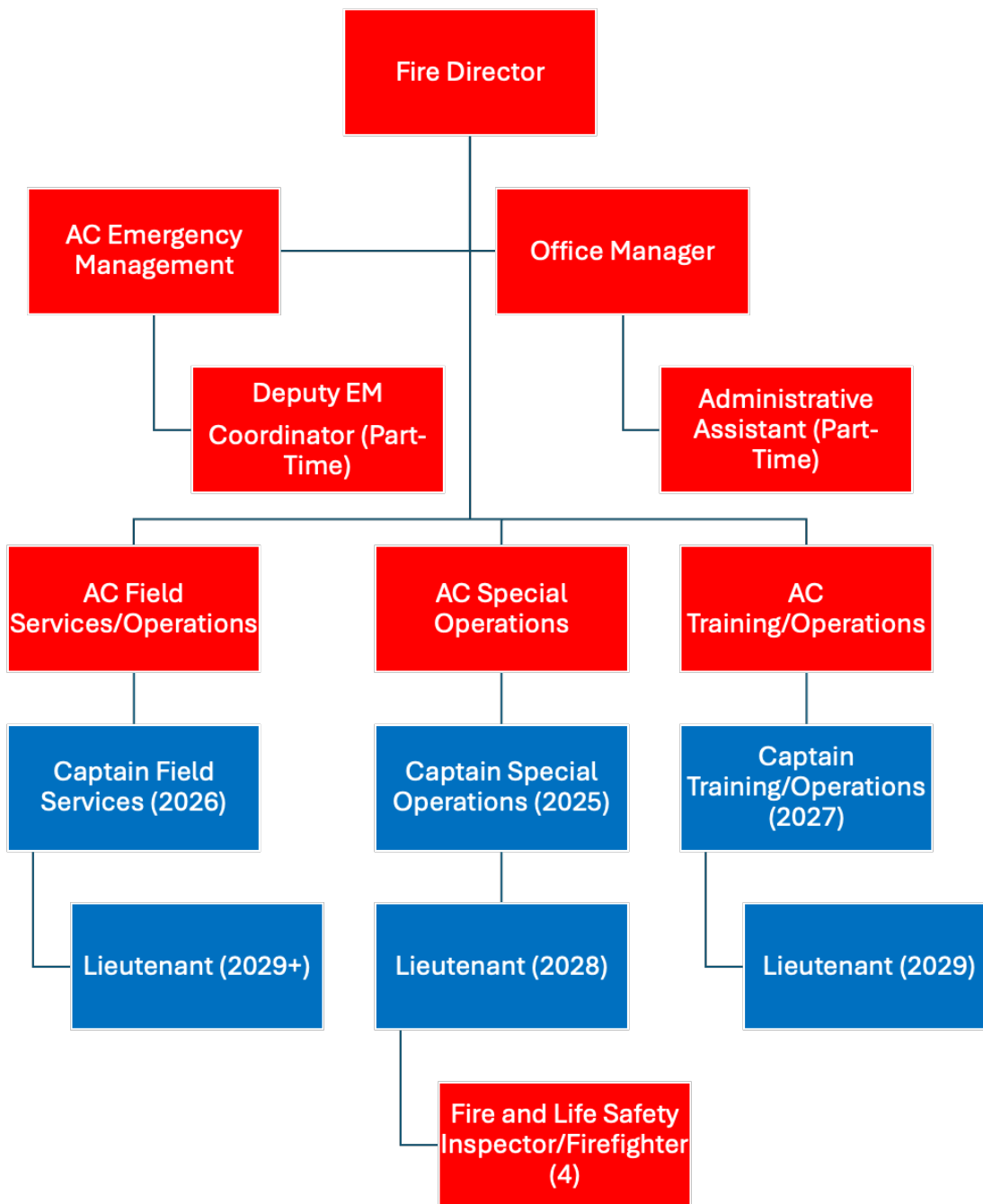
The Regional Fire Protection Program study by ESCI Consulting in the program Strategic Plan, updated in the first quarter of 2021, continues to guide the path forward. The mission and scope of the Regional Fire Protection Program are not expected to change significantly over the next two years.

Volunteerism in emergency services continues to decline throughout the nation in 2020 and the Commonwealth. This has a profound impact on the long-term viability of sustaining a mostly volunteer fire department. The 2024 hire of Fire and Life Safety Inspector/Firefighters is focused on supplementing and sustaining our volunteer workforce. Over the last three years, the Alpha Fire Company has accepted 53 new volunteers and lost 58 volunteers during that same period. The members of the Alpha Fire Company are very transient but regularly maintain about 90 active volunteer firefighters and fire police officers.

WHERE ARE WE GOING?

One of the recommendations in the ESCI Study of 2020 was to create a succession plan and reduce risks related to the potential loss of key personnel. This is becoming important as the Alpha Fire Company continues to lose qualified line officers and command staff.

- In 2024, the Fire Director plans to fill the vacant Assistant Chief of Special Operations position and begin the development of line officer job descriptions which will be hired annually until the organizational chart is complete.



- Beyond these planned personnel changes there are no other significant program changes anticipated. The scope of services provided by the fire department is not expected to change in 2025. Budget changes for all other, non-personnel expenses are expected to remain consistent and reflect the CIP.

A. Priorities for 2025:

- During 2025 the program will fill any previously approved positions in the organizational chart.

- Provide officer-level training and certification opportunities for both career and volunteer staff. This training will be provided for qualified career and volunteer line officers.
- In partnership with the Alpha Fire Company develop a volunteer tuition assistance program to reduce the cost of tuition for student volunteers while increasing volunteer hours.

B. Revenue Changes for 2025:

- With the approval of the Penn State/Centre Region Fire Service Agreement, the 2025 funding formula for Penn State will change to 19.24% for each fund. This change will not have a major impact on the amount of funds received by Penn State but instead smooth this amount across operating, apparatus, and building funds.
- While revenue from incident billing, special event standbys, and other donations will not be projected in the 2025 operating budget, these fund balances will be utilized to offset municipal contributions.

C. Expenditure Changes Proposed for 2025:

- Personnel costs to increase by one FTE when the current vacant staff position is filled. This vacant position will increase personnel expenses by \$113,648.
- Operating costs will increase by approximately \$6,000 for the one-time hiring costs associated with the new hire. Costs include firefighting turnout gear/uniforms and pre-employee physicals and eye exams.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.





REGIONAL FIRE PROTECTION PROGRAM CAPITAL BUDGET

WHY ARE WE HERE?

The Capital Budget for the Regional Fire Protection Program provides for regular predictable support for large planned, but irregular, apparatus expenditures for regional fire protection and rescue services through the COG Capital Improvement Plan. The Fire Capital Budget also provides for regular predictable investment related to physical infrastructure, notably building systems, necessary to support program objectives.

WHERE ARE WE NOW (VEHICLES)?

An inventory and approximate cost to replace the current fleet is shown in the accompanying table. Fire apparatus is owned by, and licensed, to the Centre Region COG. All Centre Region apparatus is insured for full replacement cost.

We currently have a replacement Engine and Rescue on order from Pierce Manufacturing, these units are not scheduled for delivery until late 2025 and 2026, respectively.

Apparatus Replacement Schedule	
1 - Quint	\$1,400,000
4 - Engines @ \$980,000	\$3,920,000
2 - Aerial Towers @ \$1,600,000	\$3,200,000
2 - Tankers @ \$563,000	\$1,126,000
1 - Heavy Rescue Truck	\$1,250,000
1 - Command Unit	\$116,000
2 - Chiefs' Vehicles	\$163,000
1 - Specialty Trailers	\$116,500
3 - Utility Vehicles	\$182,000
1 - Special Unit/Brush Vehicle	\$163,000
1 - UTV with Trailer	\$93,000
2 - Fire Police Vehicles	\$343,000
1 - HazMat Unit	<u>\$145,000</u>
Total Replacement Cost	\$12,334,000

WHERE ARE WE GOING (VEHICLES)?

Since the first of this year, apparatus prices across all manufacturers have increased approximately 7%. Lead times have also significantly pushed out to as many as 36 months after receipt of the order. In addition to the Engine and Rescue which have been ordered, the program anticipates

replacement of the Special Unit/Brush vehicle in 2025 or 2026.

BUILDINGS

In 2015, capital projects for building maintenance and improvements were moved from the program operating budget to the COG CIP. In the most recent years, most planned capital projects have been held for further evaluation and COG-wide prioritization as part of a broader, ongoing COG facilities strategy. The recent addition of a COG Facilities Project Manager has enabled forward progress on a facilities strategy and update of the COG CIP.

WHERE ARE WE NOW (BUILDINGS)?

The Regional Fire Protection Program operates three fire stations: one each in State College Borough, College Township, and Patton Township. These buildings are currently in good condition. Alpha Fire Company takes an active role in supporting physical infrastructure and has funded several significant capital projects in recent years. Examples include Borough Fire Station kitchen refurbishment, Borough Fire Station meeting room refurbishment, Borough Station gym remodel, and refurbishment of the Borough Station laundry room.

Currently, all fire stations are in fair to good condition for their age. A detailed study of the Patton Fire Station was completed in 2020 and the COG Facilities Coordinator completed Facility Condition Assessments (FCA) for the Borough, Patton, and College Township Stations in 2021.

State College Borough Fire Station

The State College Borough Fire Station was built in 1974 and is located at 400 West Beaver Avenue. The building is owned by the Borough of State College and operated by the Centre Region Council of Governments. A major building renovation was completed in 1997. The CRCOG is responsible for all improvements and upkeep. The Borough invoices CRCOG for snow removal services and lawn care services.

The Borough station has two major deficiencies which should be addressed in the following order:

1. The building rooftop heating and cooling units are at the end of life and require replacement.
2. The building masonry is deteriorating and needs to be repointed and repaired. This project will be reevaluated and placed in the CIP when appropriate.

Patton Township Fire Station

The Patton Township Fire Station was built in 2001 and is located at 2598 Green Tech Drive. The building is owned by Patton Township and is operated by the Centre Region Council of Governments. The CRCOG is responsible for all improvements and upkeep. Patton Township provides snow removal services and lawn care services.

The Patton station has two major deficiencies which should be addressed at the same time:

- The building rooftop heating and cooling units need replacement and are situated in such a way that certain conditions cause water to leak into the kitchen of the station. This issue occurs almost annually in the winter when heavy rain is followed by a rapid freeze, snow, and a rapid thaw. To correct this condition, the rooftop units should be relocated or replaced with a split system in each living area, and the rooftop area repaired to prevent future roof leaks.

College Township Fire Station

The College Township Fire Station is located within the lower level of the College Township municipal building. The space was renovated and occupied as a fire station in 2010. The Centre Region Council of Governments leases the space by MOU. College Township is responsible for all improvements and upkeep of the interior and exterior of the building.

At this time, the College Township station does not require renovation or repair.

Support Building

The need for a support building that would serve all existing and future fire stations has been identified and has been discussed with the Public Safety Committee and the Facilities Committee. In 2022, leased space was secured to support fire department operations and to provide time to develop a long-term plan of action. Any long-term support building plans should be tied to the discussion of a Ferguson Township Fire Station. If Ferguson Township elects to build a fire station, the Public Safety and Facilities Committees should collaborate with Ferguson Township on building location, size, and use.

WHERE ARE WE GOING (BUILDINGS)?

A. Priorities for 2025:

- In 2025, our goal is to complete work on the Patton Township Fire Station HVAC and roof project which may not have been completed in 2024, and begin work on the Borough Fire Station HVAC replacement project which is planned for 2025 and 2026.

B. Revenue Changes for 2025:

- With the approval of the Penn State/Centre Region Fire Service Agreement, the 2025 funding formula for Penn State will change to 19.24% for each fund. This change will not have a major impact on the amount of funds received by Penn State but instead smooth this amount across operating, apparatus, and building funds.

C. Expenditure Changes Proposed for 2025:

- Expenditure for this fund in 2025 is anticipated to be \$1,150,500. Of this amount, \$1,071,000 is for apparatus and \$79,500 is for building HVAC replacements. The apparatus expenditures include \$960,000 for the approved replacement Engine which has been ordered and \$111,000 for the replacement of the Special Unit/Brush vehicle.

D. **Unfunded Requests:**

- There are no unfunded requests anticipated for this fund in 2025.



CENTRE REGION PARKS AND RECREATION OPERATING BUDGET

WHY ARE WE HERE?

The Mission of Centre Region Parks and Recreation is to inspire the Centre Region to learn, play, protect, and connect by creating diverse programs and experiences for all ages, backgrounds, and abilities in sustainable natural spaces and places.”

The Centre Region is a vibrant area that enjoys a tremendous quality of life through great parks and exceptional recreation opportunities. The parks and recreation system is a part of daily life and shapes the character of the Centre Region. Natural, cultural, historic, and recreational resources cultivate outstanding experiences, health, enjoyment, fun, and learning for all people. Residents are proud stewards and supporters of its extraordinary, sustainable parks and recreation system. As the Centre Region’s population continues to grow, so does the demand for more parks, recreation programs, indoor and outdoor facilities, and interconnected bikeways and trails. To address these challenges, we work closely with our residents, streamline operations to become more efficient, maximize the use of alternative funding sources, and place an increased emphasis on partnerships and responsible stewardship of the environment.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, revenue estimates are consistent. Summer Camp registration is higher in the first quarter of the year and revenue from concessions, sporting events, and rentals is often higher in the summer months.

The *Operating Budget* includes rental expenditures for two (2) **leased properties**, the Administration Office and the Park Operations Building.

- The Park Operations (Maintenance) Building is leased for \$57,300, paid annually. This lease will expire on October 31, 2026.
- The CRPR Administration Office is leased for \$86,103.35, paid annually. This amount slightly increases year-to-year. The lease will expire on November 1, 2026.

Note: Other leased properties include the Active Adult Center (AAC), and those figures can be found in the AAC Program Plan.

- **Staffing:** Recruitment for seasonal staff will continue to be a challenge. The Staff Assistant position which is split between the AAC and the Admin Main Office, was advertised in the spring of 2024.

- **Facility Space Limitations:** The lack of indoor space for Recreation Programming is an ongoing challenge. The Agency relies primarily on (other) local facilities to offer indoor programs. Indoor spaces such as the AAC and the MMNC buildings are used at times, but the space will be quickly maximized by current programming. Outdoor recreation programs that are cancelled due to rain events are limited in options to relocate. Utilizing third-party buildings, such as schools, churches, and recreation centers, entails additional time for scheduling and sometimes payment of rental fees. The biggest challenge is working around schedules and not having the first right of refusal for any such space. This further drives the need for an indoor recreation facility that can be operated for recreation programs.
- **Cost Recovery:** The agency is working to refresh the cost recovery philosophy and model for programming to better define margins. The 2023 National Recreation and Park Association (NRPA) Agency Performance Review determined that *“The typical agency recovers 24.6 percent of its operating expenditures from non-tax revenues.”* **Agency-wide, CRPR is on track to recover 44 percent of its operating expenditures from non-tax revenues as budgeted for 2024.**
- **Youth Scholarships:** The Youth Scholarship Program is supported by donations and fundraiser events. The program provides access to CRPR programs and the two community pools for qualifying youth. Requests for Youth Scholarships have nearly tripled since 2020. As of June 1, 2024, we have nearly exceeded year-end numbers for 2023. Scholarships are awarded at 75% for single-week specialty camps, pool passes, classes, and programs. The reduction of 100% to 75% scholarships occurred on January 18, 2024, and has helped to smooth funding across the course of the year, and it’s shown in the number of scholarships awarded through June 1 of 2024 in comparison to 2023. Staff has received no opposition to the slight reduction and will continue to monitor changes throughout the year.
 - 142 Youth Scholarships awarded as of June 1, 2024
 - 146 Youth Scholarships awarded in 2023.

WHERE ARE WE GOING?

A. Priorities for 2025:

- Evaluate the top action plans that would be achievable in 2025, as recommended in the Centre Region Parks, Recreation, and Open Space Comprehensive Study.
- Evaluate the pricing philosophy for establishing fees for programming and products.
- Broaden communication and collaboration with municipal partners to enhance overall park operations. Continue to partner with other COG agencies to explore shared services/resources.
- Develop maintenance standards, policies, and procedures to improve communication and coordination with municipalities.

- Explore renewable energy sources, such as solar power and Type 1 charging stations. *The Regional Parks budget expands on the addition of charging stations and electric equipment/vehicles.*
- COG is completing a Facility Master Plan that will include an assessment of the AAC. The benefits of owning or leasing a property will be considered, along with identifying the best location.

B. Revenue Changes for 2025:

- Continue focus on cost recovery and evaluating the revenue philosophy for setting program fees and rates for facilities, products, etc.
- Continue to offer diverse program offerings, identifying program needs and monitoring program attendance and staffing levels.
- Continue to solicit sponsorships for special events.
- Determine additional funding/revenue streams for the Youth Scholarships program.
- Additional revenue for banner/sign opportunities at Whitehall Road Regional Park is anticipated.
- If a Program Specialist position is funded in 2025, revenue is anticipated to increase by \$18,610 due to addressing wait lists for programs and the addition of multi-purpose athletic fields at Whitehall Road Regional Park. This position would also provide critical back-up support to full-time staff who currently don't have the support.

C. Expenditure Changes Proposed for 2025:

- Employee wages for seasonal and full-time staff will be regularly evaluated to remain comparable to municipalities and competitive to similar Parks & Rec Agencies.
- Additional costs for renting program space are anticipated, with the increase in programming at the AAC and soon at the MMNC. This leaves little programming windows for recreation programs other than AAC/MMNC programs.
- **Succession Planning:** Several retirements are anticipated in the coming years. The Agency is working toward Zoning the Parks Operations division and establishing leadership opportunities. This entails additional training, with a focus on employee retention and advancement within the Agency. Training for Parks Operations staff will enhance opportunities for leadership roles.

D. Unfunded Requests:

- CRPR is proposing an entry-level Program Specialist position in 2025 to support the Programming & Sports Divisions of the Agency.

E. Five-Year Staffing and Non-Capital Studies Projections:

- 2026: Marketing and Fundraising Specialist to increase operating financial support for the overall agency. Parks Specialist III to oversee the zoning crew.
- 2027: Sports Specialist to assist with programming and field scheduling in the Sports Division.
- 2028: Parks Specialist II to assist with maintaining the growing parks system.
- 2029: Parks Specialist II to assist with maintaining the growing parks system.

2025 COG – Budget Proposal

Title/Brief Description: Program Specialist					
Agency: Parks and Recreation	COG Priority(ies) (Check all that apply): <input type="checkbox"/> Support the safety of those who live, work, and visit the Region (Code, Fire, EM, EMS, transportation facilities). <input checked="" type="checkbox"/> Take Care of What We Own (safe, well-maintained, efficient facilities). <input type="checkbox"/> Take Care of COG Staff (equitable pay, COLA, inflation, merit pay, benefits). <input checked="" type="checkbox"/> Prepare for the Future of the COG and COG Facilities (planning, etc., includes new purchases and adding items to the CIP). <hr/> <input checked="" type="checkbox"/> Seek opportunities to develop and deliver efficient shared services and partnerships in the region (joint initiatives, cooperative ventures, and other partnerships). <input checked="" type="checkbox"/> Support the Economic Vitality of the Region as the member municipalities are able. <input checked="" type="checkbox"/> Support an inclusive, healthy, and sustainable community.			2025 Est. Personnel Cost ⁽¹⁾: \$ <u>119,369</u>	
Program: Programming/Sports				2025 Est. Operational Cost: \$ <u>1,900</u>	
Governing Body(ies) Input/Support: CRPR Authority endorsed the Staffing Study in 2022, which supports a programming position.				2025 Est. Capital Cost: \$ <u>N/A</u>	
Agency Ranking: <u>1</u>				2025 Est. Revenue ⁽²⁾: \$ <u>18,610</u>	
COG Ranking: <u>1</u>	2025 Est. Net Impact ⁽³⁾: \$ <u>102,659</u>		Est. Ongoing Annual Net Impact ⁽⁴⁾: \$ <u>107,592</u>		
<input type="checkbox"/> CIP/Equipment (page #____) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replace/Repair <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Study					
Estimated increase in municipal shares for 2025 – pending updates to the COG formulas:					
CT <u>\$18,109</u>	FT <u>\$27,061</u>	HM <u>N/A</u>	HT <u>\$10,286</u>	PT <u>\$22,431</u>	SCB <u>\$24,772</u>

A. Description / Justification (include information on why this is necessary/what will be the impact to services, origin of the request, projected outcomes, links to study, etc.):

The position supports the Programming & Sports Division, which is experiencing high demand and interest from the community. The individual will be responsible for administering and assisting with recreation programs year-round, recruiting instructors, preparing and collecting information, scheduling, and supporting staff for evening and weekend events. The agency is adding five (5) new multi-purpose fields at Whitehall Road Regional Park and continues to experience long wait lists, which shows the high demand. Adding this position achieves goals of the Comprehensive Recreation, Parks, and Open Space Plan to include Core Theme 1 (Take Care of What We Have), Core Theme 3 (Strengthen and Enhance Recreation Program Opportunities), Core Theme 14 (Make Efficient and Effective Use of Financial Resources), and Core Theme 13 (Assess Level of Staffing).

The Program Specialist will receive the following financial goals: (1) Maximize program offerings to reduce wait lists for tennis and pickleball programs, specifically. These programs show long wait lists and the revenue potential to expand these programs is at least \$1,410, annually. Figures are based on 2023 wait lists. Achieving this goal requires additional court time and recruitment of instructors.

A. Description / Justification (Continued)

(2) Diversify program offerings and focus on quality recreation programming for classes, camps, and community events held year-round. A standard fee of \$40 is used to calculate the addition of new programs with an estimated enrollment of 10 participants per program. The revenue potential for these programs is \$1,200, annually. Additional camps or camp hours may also be considered. Recruitment of leaders for the existing camp is a challenge, so this position will help to support our recruiting efforts.

(3) Assist the Sports Supervisor with securing new tournaments at Whitehall Road Regional Park and other regional facilities. The estimated revenue of this effort is \$16,000. It's important to note that a majority of the players for these "planned" tournaments are those residing in Centre Region. Offering close-to-home tournaments is a major savings to families who would typically have to travel outside the area, and incur costs for hotels, travel, and food. Local tournaments provide a positive economic impact on the Region.

In 2024, the Agency proposed a Program Coordinator (Grade 7), with a salary of \$99,162 (includes benefits). Due to other funding priorities in 2024, the position was not budgeted. After further evaluation, CRPR is proposing a revision to the position, lowering it to a Grade 5 entry level position, titled Program Specialist. This opens opportunities for growth/advancement in the future. Per the Centre Region Parks and Recreation Staffing Study (March 2022), a Program Coordinator position is recommended. Creating a lower-level position, titled as the Program Specialist, opens opportunities for advancement in the future.

B. Impact if Not Funded:

The true cost of not filling the position extends beyond a balance sheet. An increased workload is inevitable, due to the addition of Whitehall Road Regional Park athletic facilities and long wait lists for existing programs. Lacking the staff to support our programming areas is leading to the Program Supervisor and Sports Supervisor working longer than normal hours to get the job done. This leads to employee burnout. There are currently no support staff beneath these two positions. Staff have been working with interns to help carry the load, but it is simply not enough over a short period of time. Currently, we tend to focus on revenue generation (budgetary pressure), rather than strengthening the quality of our programs due to inadequate staffing. The volume of athletic field requests and wait lists for programs continues to grow from year-to-year and we anticipate a strong interest in reservations for Whitehall Road Regional Park.

Footnotes:

1. Full-time wages (budget to start at the quarter point), plus \$30,000 for family health insurance and dental/vision premium. Apply 35% to the wage and insurance premium total to cover all other ERE and estimated increase in annual insurance premiums. Part-time wages (quarter point), plus 12% to cover all ERE.
2. A realistic analysis of projected revenue shall be provided in Section A.
3. 2025 (First Year) impact should include all hiring and start-up (equipment, etc.) costs for personnel or project minus revenue, cost savings, if any.
4. Ongoing Annual Net Impact should include full-year/ongoing costs for personnel or project minus revenue, if any, and est. future wage increases at 5%.



CENTRE REGION PARKS AND RECREATION PARKS CAPITAL EQUIPMENT BUDGET

WHY ARE WE HERE?

The Parks Capital Equipment Budget tracks capital purchases for the fleet and equipment asset program, for the replacement of aging equipment items, and to manage the scheduled computer replacements and peripherals used by the Centre Region Parks and Recreation (CRPR) Agency to include those located at the Parks Maintenance Shop.

The primary goal of this plan is to identify equipment and vehicle needs for park operations. To reflect replacement values more accurately, a 5% inflationary cost was added to the replacement cost, from year to year. Agency staff will continue to partner with municipalities to share and borrow equipment/vehicles for the benefit of the regional parks system.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, revenue and expenditures for the Centre Region Parks and Recreation Capital Budget are generally consistent with the projections contained in the 2024 budget. The increases in fund balance have occurred since 2021 through the present due to continued supply chain constraints and the inability to order certain items such as replacement vehicles as well as the deferral of items. In 2024, CRPR was able to catch up and purchase several vehicles and equipment that were delayed due to supply chain issues.

In general, there has been an increase in equipment/vehicle costs of roughly 20% since pre-pandemic 2019 pricing. Further evaluation of the Fixed Assets Policy and Procedure Manual ought to be considered concerning Parks Capital purchases. A general framework for replacements is included here:

Vehicle Replacement Criteria:

Vehicle Type	Age Criteria	Usage Criteria
Administrative Sedans	8-12 years	75,000-100,000 miles
Pickup Trucks	7-10 years	100,000-120,000 miles
Dump Trucks	15-20 years	100,000-120,000 miles
Backhoe, Loader, or Tractor	10-15 years	6,000-7,500 hours

Criteria are based on recommendations in the **American Public Works Association (2021)** “Planned Fleet Replacement.” These criteria are for gas-powered vehicles. Electric vehicles will be considered in the fleet, as the infrastructure is in place. On average, the Ford Escapes (Admin Vehicles) accumulated 5,000-7,000 miles per year. In 2024, we added a 5% contingency on all fleets

due to supply-chain delayed purchases and to reflect inflation. Supply chain delays are not anticipated in 2025, therefore we've reduced the contingency to 3%. All vehicles and equipment are evaluated during the year and at the end of the year, as part of the Preventive Maintenance Program.

Replacement decisions are based on the average lifespan of the equipment, the frequency/amount of usage (hours/mileage) within a year, depreciation, additions and changes within the entire parks system, and potential safety hazards associated with aging equipment. Staff also evaluated the safety defects and engine/hydraulic concerns that may require major repair.

WHERE ARE WE GOING?

A. Priorities for 2025:

- **Park Partners Program:** This program is an initiative that encourages public and private groups to assist with various improvements to municipal park areas. This assistance has taken the form of volunteer or in-kind services and labor for park maintenance and project development. We will continue to build upon and grow the Park Partners program through shared resources, services, and equipment.
- **Sustainability Initiatives:** We will continue to explore electric-powered equipment, alternative fuels, and potential grant opportunities. An electric charging station is included in the Regional Parks CIP in the coming years and the location and types of equipment that could be charged will need to be considered.

B. Revenue Changes for 2025:

- The only revenue for Parks Capital comes directly from the sale of used vehicles and equipment. We anticipate selling the vehicles and equipment that is to be replaced during 2025 once purchased.

C. Expenditure Changes Proposed for 2025:

- The purchases scheduled for the 2025 Parks Capital Equipment Budget are shown as listed below. All equipment scheduled for replacement is evaluated annually (as described above); items that have no safety defects or major maintenance issues will not be replaced until further evaluation. Several equipment pieces will be auctioned at the end of 2025.
 - Replace two Pick-up Trucks
 - Replace Toro Ground Master Mower
 - Replace F-350 Truck (Rec on The Go) - Electric transit van is being explored.
 - Replace 2010 Ford Escape XLT #152 - Will verify with Codes if there is additional fleet that can be passed down, before purchasing.
 - Replace John Deere Gator Utility Vehicle #216

- Replace Ford 250 2015 pickup truck #244
- Replace Toro 2014 Infield Pro Ballfield Groomer #246
- The fleet vehicles needed for 2025 will be evaluated in 2024 based on the success of ordering fleet vehicles and equipment in 2024 and receiving those vehicles in 2024.

D. Unfunded Requests:

- Items above are considered for replacement of current fleet.





CENTRE REGION PARKS AND RECREATION AQUATICS OPERATING BUDGET

WHY ARE WE HERE?

The mission of the Centre Region Parks and Recreation Aquatics Program is to provide safe, clean, and cost-effective public swimming facilities that allow for wholesome recreation opportunities for Centre Region residents. CRPR operates two public outdoor swimming pools in the Region. William L. Welch Community Pool, which opened in 1959, is a 3.3-acre property that is in the Borough of State College, and Park Forest Community Pool, which opened in 1970, is a 4.4-acre property, located in Patton Township.

The Agency strives to provide all ages and abilities with the opportunity to obtain lifesaving skills and to gain better physical health through swimming programs. With two public swimming pools that contain features such as spray pads, a separate lap pool, diving boards, slides, and a climbing wall, Centre Region Parks and Recreation offers the community a variety of exciting outdoor swimming opportunities. The Agency offers a robust swimming lesson program with lessons being held at both swimming pools throughout the summer months.

To extend the Aquatics Programs into the fall and winter seasons, we rely on the availability of the high school natatorium through a partnership with the State College Area School District. We also partner with other local organizations to provide programming.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, revenue and expenditures for aquatic operations are performing as expected. Staff has worked to reduce expenses while supporting revenue goals to maintain fiscal stability. Season pool pass sales, program revenue, and rentals are all performing well. This budget will rely on a continued strong summer swim season—warm temperatures and less rain than experienced in prior years – to yield strong gate attendance.

WHERE ARE WE GOING?

Looking forward to 2025, work objectives that have been successful to date will be extended. Aquatics program staff will continue to operate and maintain the pool facilities, provide programs and events, and investigate the life expectancy and costs of capital improvement projects as outlined in the Aquatics Capital Budget section.

Agency staff were able to hold late-winter/early-spring swim lessons in the State College Area School District's natatorium. Winter programming provides a very good launching point for the summer season. The availability of the natatorium is always a factor in the success of the winter programming proposed in each year's budget.

A. Priorities for 2025:

- Continue to offset all operational expenses through revenue streams.
- Continue to care for existing facilities and offer safe and clean aquatic experiences.
- Continue to offer a diverse array of aquatic programming.
- Successfully run a NEW (enhanced) concession operation, which began in 2024.

B. Revenue Changes for 2025:

- The Authority has annually adjusted the pool entry fees to better match comparable facilities across Pennsylvania. It is expected with the increase in costs across the board for operational expenses, that some increases in daily admissions and/or season passes may be recommended for 2025. Staff will continue to evaluate program and facility fees and seek grant funding for programming.
- An increase in private rentals is anticipated.
- An increase in visitation and revenue is anticipated with the addition of mobile concessions at both pools (started in 2024), soft surface features for splash pads, and mobile charging units.

C. Expenditure Changes Proposed for 2025:

- Keeping a competitive wage for seasonal staff is crucial for continued operational success and remaining competitive with other seasonal employers in the Centre Region. As part of the COG-wide Classification and Compensation study, staff aims to standardize the salary schedule for similar positions to include annual increases and small seasonal bonuses as methods to attract and retain qualified staff.
- The price for sodium hypochlorite, the liquid chlorinating agent used in the pools, has risen significantly over the past two years. The result will be an increase in overall chemical costs for both pools.
- Both facilities will require non-capital facility maintenance above the normally expected items in 2025. This may include repairs and replacements through normal wear and tear from seasonal operations.
- Both facilities may require non-capital replacement of specialty items such as pool furniture and pool equipment.

D. **Unfunded Requests:**

- Personnel Changes: No new changes are proposed. We may look closer at the seasonal staff pay rates to remain competitive.
- Anticipated Major Changes: Most of the capital expenses are for preventative maintenance items, meeting industry standards, and patron safety.
- Programmatic Adjustments: No major changes are anticipated.





CENTRE REGION PARKS AND RECREATION AQUATICS CAPITAL BUDGET

WHY ARE WE HERE?

The mission of the Centre Region Parks and Recreation Aquatics program is to provide safe, clean, and cost-effective public swimming pool facilities that allow for wholesome recreation opportunities for Centre Region residents and visitors.

The Aquatics Program provides all ages with the opportunities to obtain aquatic and life-saving skills and to improve physical health. Centre Region Parks and Recreation Aquatics Program operates two public outdoor swimming pools in the Region: William L. Welch Community Pool in the Borough of State College and Park Forest Community Pool in Patton Township.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, revenue for the Aquatics Capital Budget is on target for the projections contained in the budget, based on the municipal payment timeline. The replacement of internal filter components for Welch Pool is complete. New pumps have been installed and vendors have been contacted about the soft surface for Park Forest and the new tile for the Bathhouse at Welch Pool.

WHERE ARE WE GOING?

In 2018, the COG formula for the pools loan was updated from the 2008 levels. This was predetermined in the 2008 loan documents. As part of the Authority's Parks loan, the Regional Pools loan was bundled with the Authority's Regional Parks loan for a May 2021 refinancing that reduced interest rates for both loans. The Pools loan is now locked into 1.25% interest through 2028 (the end of its amortization).

In 2021, a detailed Facility Condition Assessment and a review of operational costs were completed for both pool facilities. This led to the creation of a Capital Improvement Program to include short- and long-term needs.

2025 marks the 17th year since Park Forest Community Pool was renovated (2008-2009) and the 15th year since William L. Welch Community Pool was renovated (2009-2011).

A. Priorities for 2025:

- No significant changes are proposed from what is identified in the CIP; however, the Finance Committee may wish to evaluate long-term capital investments.

B. Revenue Changes for 2025:

- There is no revenue for Aquatics Capital, aside from municipal contributions.

C. Expenditure Changes Proposed for 2025:

- Re-plastering both pools at the Welch facility. The plaster will be 15 years old in 2025 and is showing signs of wear. The average lifespan of pool plaster ranges from 10-15 years.
- Concrete deck repairs at Welch Pool will address settling concrete slabs and missing caulk in some joints.
- There is a slight increase in Capital expenses from 2024-2025, covered primarily through fund balance.
- Continue the annual \$10,000 contingency to cover unplanned capital replacements, as needed.
- Most of the capital expenses are for preventative maintenance items, meeting industry standards, and patron safety.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.



CENTRE REGION PARKS AND RECREATION ACTIVE ADULT CENTER OPERATING BUDGET

WHY ARE WE HERE?

The mission of the Centre Region Active Adult Center (AAC) is to be the Centre Region's lead agency in providing a diverse menu of activities, events, and resources for active adults, ages 55 and over. These activities will meet the social, emotional, and physical well-being of the Centre Region participants. The Center is operated by the Centre Region Parks and Recreation Authority (CRPR Authority) with the assistance and support of the Centre County Office of Aging.

WHERE ARE WE NOW?

The Centre Region Parks and Recreation Authority is leasing a space containing approximately 7,075 square feet of floor area, located inside the Nittany Mall.

Revenue and expenditures for the AAC are on track with the 2024 budget projections.

- Attendance in the first quarter of 2024 has grown by 14%, in comparison to the first quarter of 2023.
- The average daily attendance is 60 individuals per day (January 1-May 1, 2024). The Center has increased its program offerings to keep pace with the demand.
- Programming space is limited due to increases in attendance.

Donations: The AAC has raised over \$7,000 in cash contributions, of the \$8,000 budgeted for the year. This is primarily due to word-of-mouth and anonymous donations. The annual Appeal Letter which is typically distributed at the start of the year, will be distributed in late spring.

County Funding: The AAC receives a portion of its funding from the Centre County Office of Aging, as described in a three-year agreement, expiring on December 31, 2024. The Agreement is being evaluated in 2024 with the intent to renew on January 1, 2025. Staff have prepared data to reflect changes in attendance and operational costs.

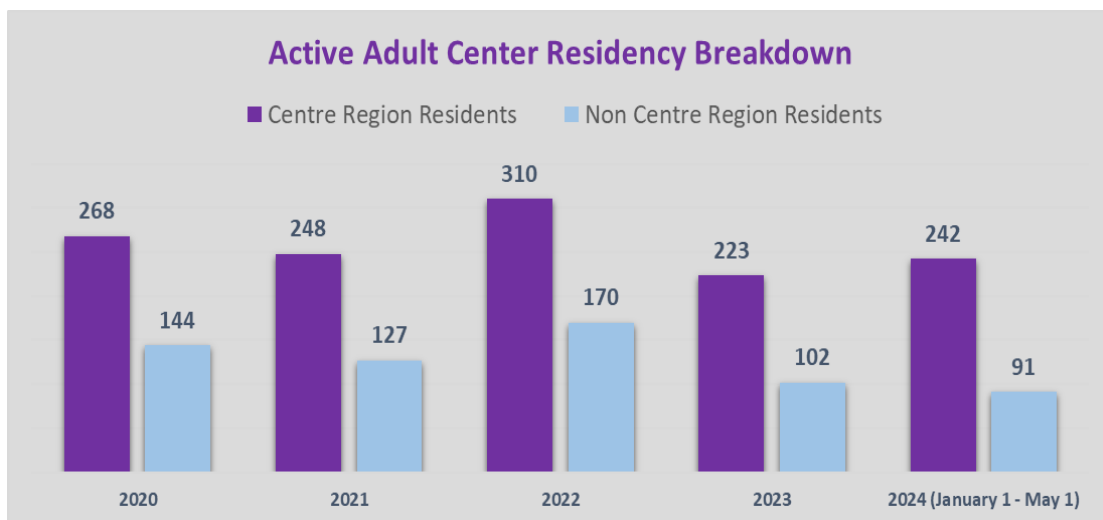
Debt/Loan: The AAC is paying \$11,600 annually on a loan that was drawn in 2016 to relocate the AAC to the Nittany Mall location. The loan, for \$107,000 will be paid off on December 1, 2026. Additionally, the AAC pays \$28,300, annually, in renovation costs that were completed, and this will end when the lease expires on July 31, 2030.

Property Lease: The AAC is leased for \$84,900, paid annually. This lease will expire on July 31, 2030. Additional fees apply for utilities, maintenance, or janitorial services.

WHERE ARE WE GOING?

Quick Facts:

- Those ages 65 years and over account for 15.6% of the population of Centre County. (U.S. Census, 2021)
- Approximately 71.9% of Centre County older adults have two or more chronic conditions, according to the **Community Health Needs Assessment, Centre County, Mount Nittany Health (2022)**. Keeping seniors active with regular exercise and movement is the first step to improving their health, well-being, and longevity.
- Participation at the AAC is on the rise! As shown in the table below, attendance has already surpassed 2023 year-end numbers. The attendance for 2024 is shown below from **January 1, 2024, through May 1, 2024**.



A. Priorities for 2025:

- Continue to offer diverse program offerings to a growing population, identifying program needs and monitoring attendance and staffing levels.
- Identify funding gaps for seniors who may not be able to afford services. The Agency is exploring a new senior scholarship program. Continue community outreach to solicit donations and grant opportunities.
- The AAC organizes a “Beep, Beep, Bingo” fundraiser each year. In 2023, \$1,600 was generated from the event. This is a well-attended event and something the seniors look forward to.

- New classes and events will be added to the recreation programming at the Center, which is anticipated to begin in 2024 with the new hire of the split Staff Assistant position. The Staff Assistant will work at the AAC 40% of their 40-hour work week.
- COG is completing a Facility Master Plan that will include an assessment of the AAC. The benefits of owning or leasing a property will be considered, along with identifying the best location.

B. Revenue Changes for 2025:

Due to the AAC being partially funded by the County, staff may not charge different (non-resident rates) to those who live "in" Centre County. *Non-resident* rates are only applicable to those outside of Centre County and *residents* are considered anyone living within Centre "County."

- Private rental rates will increase for rentals held during non-business hours.
- Scheduling of AAC programming is a top priority and will be planned to maximize the space.
- Staff will evaluate cost recovery methods to determine rate increases for programming.
- Grant opportunities and partnerships will be explored to diversify funding strategies.

C. Expenditure Changes Proposed for 2025:

- There may be a slight increase in janitorial fees for 2025. The one-year contract will expire on December 31, 2024. Staff assist with some janitorial duties. The AAC also works with volunteers to assist with cleaning and room setup.
- The flooring for the Gaming Room and Fitness Room is being evaluated for replacement. Due to safety concerns, staff are attempting to replace the gaming room floor in-house at the end of 2024. The Fitness Room flooring may have another year of use.

D. Unfunded Requests:

- Additional unplanned expenses may be the aging security camera system.
- Additional programming/community space may be explored in the future, as the needs/demands and attendance continue to grow.

E. **Five-Year Staffing and Non-Capital Studies Projections:**

- Staff will continue to monitor attendance and programmatic needs to determine future staffing and facility needs.



CENTRE REGION PARKS AND RECREATION MILLBROOK MARSH NATURE CENTER OPERATING BUDGET

WHY ARE WE HERE?

The mission of the Millbrook Marsh Nature Center is to educate and inspire people about the natural world and to instill a passion for the environment through science, history, culture, and art.

The Regional Millbrook Marsh Nature Center (MMNC) anchors the great natural, historical, and cultural resources of *Spring Creek* by establishing connections with the Centre Furnace Mansion, the Furnace, Thompson Woods Preserve, Thompson Spring, Slab Cabin Run, the University, the parks system and beyond. It is unique due to its ecological importance as a rare limestone marsh with several uncommon plants, and it has local significance as a groundwater recharge area. The property includes riparian zones, wetlands, a calcareous fen, upland borders of brush and forest, meadows, and woody hedgerows. It is surrounded by residential, commercial, agricultural, and University land. The wetland receives stormwater from State College via Thompson Run and serves as an important buffer between excess urban stormwater and the trout streams. Water flows via Slab Cabin Run, directly into Spring Creek – both of which are Pennsylvania Class A Trout Streams. Bathgate Spring Run, fed by two springs off-site, travels through the Marsh. Bathgate and the many small springs are the most consistent in discharge throughout the year, while the discharge of Slab Cabin Run varies significantly during the dry seasons. More broadly, MMNC is part of the Chesapeake Bay Watershed.

The 62-acre site consists of a 12-acre former farmstead and a 50-acre wetland area. Centre Region Parks and Recreation operates this property under a lease agreement with *The Pennsylvania State University*, which states that “the property is to be used for specific project activities relating to the protection and study of the marsh ecosystem, its flora and fauna, and to maintain open space and facilities available to the public within the Centre Region as part of the development of lineal open space park system along Spring Creek (2008).” The 50-acre wetland area is managed under a conservation easement partnership with *Clearwater Conservancy* because “the Property possesses significant ecological, natural, scenic, historic, open space and water resources worthy of conservation protection (2001).” The easement provides for “limited conditional public access for specified recreational, educational, and scientific activities and to educate the public on environmental and visual aspects of the marsh ecosystem on the property (2001).” The property includes a trail system with a 3,000–linear foot boardwalk for recreational use.

MMNC provides mission-based programming and events for all ages year-round and hosts families, groups, and organizations through the facility rental program. MMNC staff provides inclusive programming that nurtures a welcoming environment.

WHERE ARE WE NOW?

- For the period of January 1 through May 31, 2024, revenue and expenditures were generally consistent with the projections contained in the 2024 Budget. As of mid-April, 2024, 33% of the 2024 operational fundraising goal is secured. Centre Foundation Endowment Funds, community support, and gifts from ongoing donors and foundations have contributed to this operational support. 49% of the budgeted charges for services are secured with the bulk of registrations for Summer Camps in March. Due to continued construction, and seasonality, only 6% of facility rental reservation revenue is secured.
- Final inspections and occupancy of the Diane Kerly Welcome Pavilion and the Spring Creek Education Building (SCEB) Phase II were originally planned for December 2023. They are now planned for Summer/Fall, 2024. Due to construction, most Nature Center programs have been modified to coincide with the construction schedule. Guided Programs (field trip, scout, and Walk with a Naturalist programs), public programs for all ages, summer camps, and children's birthday parties remain available. Large group and wedding rentals are on hold until the project is complete. Rental and program revenue has also been affected, due to space limitations.
- The MMNC continues to partner with the State College Area School District as a provider for the Community Education Extended Learning (CEEL) program offered throughout the 2024-2025 school year.
- As of April 30, 2024, MMNC has awarded \$9,192 for Guided Program Scholarships for field trips. Funding for the scholarship program is supported by donations and grants, including the ongoing Connections Grant Program through ClearWater Conservancy. This grant program began in 2002.
- Over 20,000 recorded visits are made annually to the Nature Center for scheduled programming and events. Daily visits are not feasible to track.

WHERE ARE WE GOING?

A major focus of the Millbrook Marsh Nature Center budget is for the Agency staff to continue to identify and develop non-municipal revenue sources.

A. Priorities for 2025:

- **Environmental Education Programming:** Expand mission-centered programs with a popular track record and with an emphasis on community partnerships. Programming that contributes to the improvement of community inclusion.
- **New Revenue Opportunities:** With the expansion of the Spring Creek Education Building, explore new and/or expand existing opportunities that are demonstrably

net positive revenue sources and are not in conflict with MMNC’s mission and planned programming.

- **Maintenance:** The new Parks Specialist I position was added in 2024 and will manage general maintenance for the property. In 2025, staff will review and revise, as necessary, a maintenance management plan that includes routine inspections and preventative maintenance. Continued monitoring and maintenance of the Boardwalk is a top priority. We’ll begin to lay the groundwork to update the dated land management plan (1998) that documents existing conditions and specifies management activities to preserve and/or improve the conservation and ecological values of the property.
- **Sustainability:** Utilize sustainability best practices for MMNC – including, but not limited to waste minimization, recycling, energy efficiency, and use of climate-friendly purchasing.
- **Volunteerism:** Utilize a systematic, sustainable volunteer program that provides opportunities for community partnerships and helps meet the needs of MMNC/CRPR.

B. Revenue Changes for 2025:

- Program and facility rental revenue are expected to increase, with the completion of the Phase II of the Spring Creek Education Building (SCEB) in 2024. Policies on wedding and large group rentals will be evaluated.

C. Expenditure Changes Proposed for 2025:

- Keeping a competitive wage for seasonal staff is crucial for continued operational success and remaining competitive with other seasonal employers in the Centre Region. Additionally, the number of program leader hours may increase in 2025 due to the addition of the welcome desk in the new Donald Hamer Visitors Center located in the Spring Creek Education Building.
- Operational costs are expected to increase with the addition of the SCEB Phase II and Diane Kerly Welcome Pavilion in 2025. The addition of new equipment, service needs, programming, set-up/tear-down, etc. will be monitored.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.

E. Five-Year Staffing and Non-Capital Studies Projections:

- No new positions are proposed at this time. Additional staff may be considered in

the near future. Staff will evaluate start-up costs and revenue realities within the first year of operating the newly expanded Spring Creek Education Building and Diane Kerly Welcome Pavilion.



CENTRE REGION PARKS AND RECREATION MILLBROOK MARSH NATURE CENTER CAPITAL BUDGET

WHY ARE WE HERE?

The Millbrook Marsh Nature Center (MMNC) Capital Budget provides funds for the improvements to the Spring Creek Education Building (SCEB), the Diane Kerly Welcome Pavilion, the Service Building, the barn, the pavilion, sun shelters, boardwalk and trails, outbuildings, visitor and staff parking areas, and long-term land management in line with the expectations of the lease agreement and conservation easement (where applicable) as approved by the Centre Region Parks and Recreation Authority and the COG General Forum. This fund also addresses the major routine and preventative maintenance needs at the facility.

WHERE ARE WE NOW?

For the period of January 1 through May 31, 2024, revenues are on target for this budget per the municipal support payment schedule. The SCEB Phase II and Diane Kerly Welcome Pavilion major gifts account continue to gain interest earnings due to the project still being under construction.

Repairs to the bridge over Bathgate Springs and the Spring Creek Education Building (SCEB) trellis are anticipated to begin this year, concurrent with the completion of the Phase II project. Funding for the bridge repairs (\$100,000) is supported through a foundation gift.

Final construction of the SCEB Phase II and the Diane Kerly Welcome Pavilion is anticipated for the summer of 2024. The Boardwalk Feasibility Study Phase II report was finalized and a joint work session of the CRPR Authority and the MMNC Advisory Committee conducted a readiness exercise as an early step in the development of a funding strategy.

Project funding for the SCEB Phase II and Diane Kerly Welcome Pavilion is supported by community gifts and local foundations, grants awarded by the Pennsylvania Department of Conservation and Natural Resources (DCNR; \$466,800) and the Pennsylvania Department of Community Economic Development (DCED; \$250,000), plus \$200,000 in municipal support with the balance being provided by local donors. Final grant payments from these sources are anticipated in the 2024 budget.

Repairs to the barn beams are anticipated, following inspection.

WHERE ARE WE GOING?

A. Priorities for 2025:

- **Staff Offices:** Temporary locations for staff are being explored in the expanded Education Building however there is limited privacy and space to incorporate offices. The current Service Building (staff offices) must be evaluated for potential replacement in the near future and will be included in the COG Facilities Master Plan review. The building was formerly a calf barn and was converted to staff offices in the late 1990s-early 2000s. The age of the structure itself is unknown, but it is well beyond its useful life and needs major repairs and renovations to function as a safe and professional workspace. Design and engineering for the replacement of the building was captured in the 2022 budget and it has rolled forward for further evaluation. The engineering and construction for this project are proposed further out in the CIP and could be included with a loan for the Boardwalk. Staff may be temporarily relocated in the meantime.
- **Maintenance:** Increase in inspections, reporting, and preventative maintenance measures for all facilities, grounds, and the Boardwalk, with the new full-time Parks Specialist I position, which started in May of 2024.
- **Boardwalk:** Originally constructed in 2001-2004, the boardwalk structure continues to shift and deteriorate, and a significant portion is closed to the public indefinitely. The new Parks Specialist will monitor conditions and make necessary repairs while starting to dismantle the closed sections. Staff will explore key educational areas and priorities for reducing the scope and phasing the project. A special donor page is being created for the website.

B. Revenue Changes for 2025:

- Capital fundraising efforts will reflect the funding strategy developed in 2024. Staff are still working to complete the Phase II Education Building and Diane Kerly Welcome Pavilion project, in addition to coordinating major repairs to the Orchard Bridge.
- Grants, federal funding, and donations for the Boardwalk are being explored and applications will be prepared in 2025 as the scope of the project is refined.

C. Expenditure Changes Proposed for 2025:

- MMNC took out a loan through Centre Region Fire for the Boardwalk Feasibility Study Phase II; the annual installment payments of \$48,540 continue through 2027.
- Boardwalk Repairs to Existing Structure – minor repairs anticipated.
- Shelter Repairs and Improvements – repairing beams, power washing, staining, and installing stone/concrete under Marboe Pavilion.

- Successful capital campaigns require funding for campaign materials, marketing, donor recognition and meetings, fundraising events, consulting services, and campaign management. Grants and in-kind donations will be explored to help cover these costs. Most grants require a dollar-for-dollar match.

D. Unfunded Requests:

- There are no unfunded requests anticipated for this fund in 2025.





CENTRE REGION PARKS AND RECREATION REGIONAL PARKS – CAPITAL BUDGET

WHY ARE WE HERE?

The purpose of the Regional Parks Capital Budget is to provide for the jointly financed capital costs associated with the development of the three regional parks that the municipalities acquired through the Centre Region Council of Governments (COG). The three parks are: the John Hess Softball Complex, the Oak Hall Regional Park, and the Whitehall Road Regional Park.

WHERE ARE WE NOW?

- Phase I of Whitehall Road Regional Park (WRRP) is expected to be completed in 2024. The scope of the current project is less than the approved plans, due to funding limitations. Scope changes to meet the approved project budget include fewer parking spaces, field development reduction, irrigation system removal, and a maintenance storage building instead of the original maintenance facility. Also, synthetic turf and the all-season pavilion were eliminated from the Phase I scope. The project does include the restroom facility.
- A pavilion with a concession area for Whitehall Road Regional Park (WRRP) is being discussed for possible construction in 2024-2025. \$75,000 is committed by DCNR in grant funds and \$75,000, of the pledged \$195,000, has been received from a private donor. Happy Valley Adventure Bureau (HVAB) has also reallocated \$25,000 originally pledged for irrigation toward the pavilion instead. The pavilion and irrigation were originally included in the Phase I scope but were removed when the project was reduced. Utilities for the pavilion building are stubbed in the planned location. Costs for a prefabricated building are being obtained.

WHERE ARE WE GOING?

A. Priorities for 2025:

- Complete installation of a pavilion with concession at WRRP.
- Complete design/engineering and construction for Hess Softball Complex, to include a new restroom/concession building.

B. Revenue Changes for 2025:

- **Pavilion with Concession Area at WRRP** - \$75,000 of the \$195,000 pledge from the private donor is anticipated through 2025. Additional payments on the DCNR

Loans are also anticipated through 2025. \$25,000 originally restricted for irrigation from HVAB was re-allocated to the Pavilion project. Due to this project being under a tight deadline to complete by June 30, 2025, staff do not anticipate time for additional funds to be raised.

- Additional donations will be solicited for other amenities at WRRP.

C. Expenditure Changes Proposed for 2025:

- Construction of the restroom facility for Hess Softball Complex is anticipated in 2025. A site plan is needed to determine the location and proximity to utilities. Further evaluation is needed with the Water Authority and DEP regarding building type and regulations. Public sewer connections are not feasible. A wet vault restroom system is being considered in addition to required parking, sidewalk connections to the facility, and interior amenities.
- The Hess Softball Complex Field #1 lighting is reaching the end of its life and needs to be replaced in the coming years. Lighting affects field playability in the evening hours and ensures safe exiting/entering for players/spectators.
- Routine interior painting and repairs are needed for the restroom/ building concession at Oak Hall Regional Park; the drywall is deteriorating.

D. Unfunded Requests:

Anticipated Major Changes: The pavilion with concession at Whitehall Road Regional Park is being considered as a priority project for the remaining Regional Parks Loan, with completion in 2025.

Programmatic Adjustments: The operation of the additional 50 acres at Whitehall are new and will be monitored.



CENTRE REGION COUNCIL OF GOVERNMENTS FUTURE STAFFING AND STUDIES OUTLOOK

2025–2029+ ANTICIPATED PROPOSED STAFFING ADDITIONS *

Administration – Position	2025	2026	2027	2028	2029	Future
Grant Writer / Administrator Fund: C50		TBD				
Deputy Executive Director Fund: C50			TBD			
Communications Administrator Fund: C50				TBD		
IT Administrator (PT to start) Fund: C50			TBD			
Code Administration – Position	2025	2026	2027	2028	2029	Future
No new positions are anticipated at this time.						
CR Planning Agency – Position	2025	2026	2027	2028	2029	Future
AmeriCorps Program Sustainability Position Fund: C45	\$13,000	TBD	TBD	TBD	TBD	TBD
CCMPO – Position	2025	2026	2027	2028	2029	Future
No new positions are anticipated at this time.						
Emergency Mgmt. – Position	2025	2026	2027	2028	2029	Future
No new positions are anticipated at this time.						
Fire Protection – Position	2025	2026	2027	2028	2029	Future
Captains Fund: C30	TBD	TBD	TBD			
Lieutenants Fund: C30				TBD	TBD	TBD

Parks and Recreation – Position	2025	2026	2027	2028	2029	Future
Program Specialist Fund: C20-454	\$119,369					
Marketing & Fundraising Specialist Fund: C20-455		\$125,337				
Parks Specialist III Fund: C20-452		\$125,337				
Sports Specialist Fund: C20-454			\$131,604			
Park Specialist II Fund: C20-452						\$129,884
Refuse and Recycling – Position	2025	2026	2027	2028	2029	Future
Part-time Temporary Assistant for transition to the new contract. Fund: C60	\$27,700					
Schlow CR Library – Position	2025	2026	2027	2028	2029	Future
No new positions are anticipated at this time.						

*Footnotes

- For positions that have existing classifications or classifications for similar positions, this table includes the estimated following projected expenses:
 - Employee-related expenses (FICA, Workers’ Compensation, Unemployment Compensation, Retirement, Life Insurance)
 - Health and Dental/Vision benefits
 - COLA/Inflation
- Does not include miscellaneous costs (recruiting, equipment, etc.).

2025–2029 ANTICIPATED PROPOSED NON-CAPITAL STUDIES AND CONSULTANTS

Description	2025	2026	2027	2028	2029
Act 537 Update Consulting Funding Agency: Planning / Fund: C 45		TBD			
IT Study and Five-Year Plan Update Agency: Administration Fund:			\$100,000		
Compensation Plan Update Agency: Administration Fund:				TBD	
Consulting Support for the LRTP 2060 Long Range Transportation Plan Agency: CCMPO Fund: C46					\$10,000 COG, \$100,000 Total
Consulting Support for the Development of Transportation Funding Applications Agency: CCMPO Fund: C46	\$100,000	\$100,000	TBD	TBD	
Benner Pike Corridor Study, Split over CY 25 & 26 Agency: CCMPO Fund: C46	\$7,500 COG, \$75,000 Total	\$7,500 COG \$75,000 Total			
Centre County Passenger Rail Access Study Split over CY 25 & 26 Agency: CCMPO Fund: C46	\$3,000 COG \$30,000 Total	\$3,000 COG \$30,000 Total			

