

Canal Place Preservation and Development Authority

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

The City of Cumberland, Allegany County, and the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of visitors to NPS Canal Museum and canal boat	26,292	23,694	24,960	26,427	24,490	25,200	26,000
Number of visitors to WMSR	37,645	37,400	35,101	26,249	19,920	20,500	21,500
Number of School Day participants	N/A	N/A	824	948	1,563	1,500	1,550

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Obj. 2.1 Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

Obj. 2.2 Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
City of Cumberland funding support	\$85,864	\$57,000	\$14,920	\$15,750	\$12,000	\$12,000	\$5,000
Canal Place parking revenue	\$21,570	\$20,761	\$18,181	\$34,419	\$44,596	\$45,000	\$40,000
Total number of leases	16	14	15	16	19	19	19
Total dollar value of commercial leases	\$207,628	\$200,094	\$205,164	\$209,053	\$260,984	\$300,000	\$232,175
Total number of grants	3	3	2	3	1	3	3
Total dollar value of grant(s)	\$312,000	\$185,084	\$102,850	\$129,500	\$100,000	\$203,284	\$150,000

D90

<http://canalplace.org/>

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Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.
Obj. 3.1 Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Canal Place sponsored events	8	4	10	9	7	8	9
Number of non-profit contracted events	17	11	17	13	11	12	13
Other contracted events	11	6	6	10	8	9	10
Total contracted revenue	\$4,740	\$7,452	\$8,143	\$9,523	\$8,566	\$9,000	\$9,200

Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.

Obj. 4.1 To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of visitors to Visitor Center	32,026	30,284	24,685	23,522	20,141	20,750	21,300
GAP trail riders	45,777	50,026	42,401	50,704	50,852	51,000	52,500
I-68 travel numbers (crosstown bridge)	N/A	N/A	39,010	39,831	39,916	40,000	41,200

Notes

¹ FY 2017 data is estimated because it is recorded on a calendar year basis.

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	207,157	219,039	219,028
03 Communications	12,048	12,710	14,707
04 Travel	2,670	3,500	3,600
06 Fuel and Utilities	71,436	85,799	73,322
07 Motor Vehicle Operation and Maintenance	1,594	4,680	2,580
08 Contractual Services	220,243	298,700	291,389
09 Supplies and Materials	19,018	21,100	26,200
10 Equipment - Replacement	4,539	34,053	11,000
11 Equipment - Additional	9,356	0	0
12 Grants, Subsidies, and Contributions	0	0	10,000
13 Fixed Charges	4,437	3,134	3,156
14 Land and Structures	260,831	79,122	41,000
Total Operating Expenses	606,172	542,798	476,954
Total Expenditure	<u>813,329</u>	<u>761,837</u>	<u>695,982</u>
Net General Fund Expenditure	386,024	191,553	128,000
Special Fund Expenditure	427,305	570,284	567,982
Total Expenditure	<u>813,329</u>	<u>761,837</u>	<u>695,982</u>
Special Fund Income			
D90301 Maryland Heritage Area Grant	104,680	197,824	226,731
D90302 Rental Income	310,596	340,000	341,251
D90305 Capital and Renovation Fund	12,029	6,460	0
D90306 Recreation Trails Bike Wash	0	26,000	0
Total	<u>427,305</u>	<u>570,284</u>	<u>567,982</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	39,407	1.00	40,298	1.00	40,298
Admin Spec III	1.00	35,611	1.00	35,629	1.00	35,629
Prgm Mgr I	1.00	72,647	1.00	73,361	1.00	73,361
Total D90U0001	3.00	147,665	3.00	149,288	3.00	149,288