

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Visitors to NPS Canal Museum and canal boat	24,960	26,427	24,490	22,520	23,057	23,356	23,356
¹ Number of visitors to WMSR	35,101	26,249	30,001	24,882	25,000	32,000	32,000
² Number of School Day participants	824	948	1,563	1,644	1,043	1,726	1,812

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
City of Cumberland funding support	\$14,920	\$15,750	\$12,000	\$4,750	\$6,700	\$7,000	\$7,000
Canal Place parking revenue	\$18,181	\$34,419	\$44,596	\$34,591	\$26,118	\$34,000	\$34,000
Total number of leases	15	16	19	17	19	20	20
Total dollar value of commercial leases	\$205,164	\$209,053	\$260,984	\$278,888	\$283,870	\$338,353	\$406,069
Total number of grants	2	3	1	1	3	1	1
Total dollar value of grant(s)	\$102,850	\$129,500	\$100,000	\$100,000	\$132,500	\$100,000	\$100,000

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Canal Place sponsored events	10	9	7	1	1	1	1
Number of non-profit contracted events	17	13	11	5	6	7	7
Other contracted events	6	10	8	5	8	9	9
Total contracted revenue	\$8,143	\$9,523	\$8,566	\$3,806	\$3,905	\$4,000	\$4,000

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 (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of visitors to Visitor Center	24,685	23,522	22,505	18,276	18,458	19,000	19,000
GAP trail riders	42,401	50,704	76,562	46,221	50,000	55,000	60,000
I-68 travel numbers (crosstown bridge)	39,010	39,831	40,792	42,220	43,698	45,227	46,810

Notes

¹ 2019 data is estimated

² In 2019, data went from being measured on a calendar year basis to a fiscal year basis.

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	236,569	230,012	253,774
03 Communications	15,361	8,100	8,600
04 Travel	3,407	2,600	3,600
06 Fuel and Utilities	53,853	67,326	73,480
07 Motor Vehicle Operation and Maintenance	2,868	1,230	1,230
08 Contractual Services	265,219	233,848	284,891
09 Supplies and Materials	25,633	21,685	33,090
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	21,504	25,000	25,000
13 Fixed Charges	3,903	2,919	3,767
Total Operating Expenses	391,748	363,708	434,658
Total Expenditure	628,317	593,720	688,432
Net General Fund Expenditure	128,000	128,000	128,000
Special Fund Expenditure	500,317	465,720	560,432
Total Expenditure	628,317	593,720	688,432
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	400,317	365,720	460,432
Total	500,317	465,720	560,432

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	43,686	1.00	41,716	1.00	45,727
Admin Spec III	1.00	37,751	1.00	36,883	1.00	40,397
Prgm Mgr I	0.00	0	1.00	86,494	0.00	0
Prgm Mgr III	1.00	84,474	0.00	0	1.00	88,222
Total D90U0001	3.00	165,911	3.00	165,093	3.00	174,346