

# 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Visitors to NPS Canal Museum and canal boat	26,427	24,490	22,520	20,651	13,682	23,356	25,672
Number of visitors to WMSR	26,249	30,001	24,882	29,516	628	27,000	31,000
Number of School Day participants	948	1,563	1,644	1,386	235	0	1,350

### 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
City of Cumberland funding support	\$15,750	\$12,000	\$4,750	\$6,700	\$3,600	\$2,000	\$4,500
Canal Place parking revenue	\$34,419	\$44,596	\$34,591	\$26,118	\$32,911	\$18,500	\$19,000
Total number of leases	16	19	17	19	18	21	22
Total dollar value of commercial leases	\$209,053	\$260,984	\$278,888	\$283,870	\$304,125	\$216,299	\$220,787
Total number of grants	3	1	1	3	5	3	3
Total dollar value of grant(s)	\$129,500	\$100,000	\$100,000	\$132,500	\$244,000	\$127,500	\$127,500

# Canal Place Preservation and Development Authority

**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.

<b>Performance Measures</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Number of Canal Place sponsored events	9	7	1	1	2	1	2
Number of non-profit contracted events	13	11	5	6	5	5	6
Other contracted events	10	8	5	8	9	9	10
Total contracted revenue	\$9,523	\$8,566	\$3,806	\$3,905	\$4,280	\$3,500	\$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.

<b>Performance Measures (Calendar Year)</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
Number of visitors to Visitor Center	23,522	22,505	18,276	19,370	1,440	15,000	19,000
GAP trail riders	50,704	76,562	46,221	61,063	60,000	65,000	70,000
I-68 travel numbers (crosstown bridge)	39,831	40,792	42,220	6,710	30,937	40,231	42,571

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	253,234	255,269	255,709
03 Communications	7,490	8,600	6,800
04 Travel	4,713	3,600	3,600
06 Fuel and Utilities	49,674	73,480	63,996
07 Motor Vehicle Operation and Maintenance	1,084	1,230	1,014
08 Contractual Services	313,436	284,891	251,117
09 Supplies and Materials	19,276	33,090	17,100
10 Equipment - Replacement	0	1,000	0
12 Grants, Subsidies, and Contributions	67,242	25,000	25,000
13 Fixed Charges	4,443	3,767	5,367
Total Operating Expenses	<u>467,358</u>	<u>434,658</u>	<u>373,994</u>
Total Expenditure	<u><u>720,592</u></u>	<u><u>689,927</u></u>	<u><u>629,703</u></u>
Net General Fund Expenditure	168,000	128,000	128,000
Special Fund Expenditure	<u>552,592</u>	<u>561,927</u>	<u>501,703</u>
Total Expenditure	<u><u>720,592</u></u>	<u><u>689,927</u></u>	<u><u>629,703</u></u>
<b>Special Fund Expenditure</b>			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	<u>452,592</u>	<u>461,927</u>	<u>401,703</u>
Total	<u><u>552,592</u></u>	<u><u>561,927</u></u>	<u><u>501,703</u></u>

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>D90 - Canal Place Preservation and Development Authority</b>						
<b>D90U0001 - General Administration</b>						
ADMIN OFFICER II	1.00	43,686	1.00	46,184	1.00	46,184
Admin Spec III	1.00	37,751	1.00	40,801	1.00	40,801
Prgm Mgr I	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	84,474	1.00	89,104	1.00	89,104
<b>Total D90U0001</b>	<b>3.00</b>	<b>165,911</b>	<b>3.00</b>	<b>176,089</b>	<b>3.00</b>	<b>176,089</b>