

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Visitors to NPS Canal Museum and canal boat	24,490	22,520	20,651	13,682	0	10,000	25,000
<sup>1</sup> Number of visitors to WMSR	30,001	24,882	29,516	628	21,814	25,000	30,000
Number of School Day participants	1,563	1,644	1,386	235	0	600	1,000

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
City of Cumberland funding support	\$12,000	\$4,750	\$6,700	\$3,600	\$4,200	\$5,000	\$5,000
Canal Place parking revenue	\$44,596	\$34,591	\$26,118	\$32,911	\$0	\$10,000	\$25,000
Total number of leases	19	17	19	18	20	20	20
Total dollar value of commercial leases	\$260,984	\$278,888	\$283,870	\$304,125	\$322,327	\$329,000	\$335,500
Total number of grants	1	1	3	5	1	2	4
Total dollar value of grant(s)	\$100,000	\$100,000	\$132,500	\$244,000	\$100,000	\$125,000	\$250,000

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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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Number of Canal Place sponsored events	7	1	1	2	1	2	2
Number of non-profit contracted events	11	5	6	5	20	10	12
Other contracted events	8	5	8	9	3	5	7
Total contracted revenue	\$8,566	\$3,806	\$3,905	\$4,280	\$2,050	\$5,000	\$7,500

**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>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Number of visitors to Visitor Center	22,505	18,276	19,370	1,440	0	22,000	27,000
GAP trail riders	76,562	46,221	61,063	99,074	112,000	127,680	145,550
I-68 travel numbers (crosstown bridge)	40,792	42,220	52,031	40,282	42,500	45,000	48,000

**NOTES**

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<sup>1</sup> 2021 data is estimated because it is reported 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	261,376	258,004	254,019
03 Communications	7,277	6,800	7,700
04 Travel	503	3,600	4,100
06 Fuel and Utilities	56,902	63,996	69,313
07 Motor Vehicle Operation and Maintenance	1,956	1,014	1,230
08 Contractual Services	264,316	270,376	267,296
09 Supplies and Materials	11,112	17,100	21,500
12 Grants, Subsidies, and Contributions	25,457	25,000	25,000
13 Fixed Charges	4,283	5,367	5,020
Total Operating Expenses	371,806	393,253	401,159
Total Expenditure	633,182	651,257	655,178
Net General Fund Expenditure	128,000	147,259	128,000
Special Fund Expenditure	505,182	503,998	527,178
Total Expenditure	633,182	651,257	655,178
<b>Special Fund Expenditure</b>			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	405,182	403,998	427,178
Total	505,182	503,998	527,178

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>D90 - Canal Place Preservation and Development Authority</b>						
<b>D90U0001 - General Administration</b>						
ADMIN OFFICER II	1.00	46,613	1.00	46,184	1.00	50,648
Admin Spec III	1.00	41,179	1.00	40,801	1.00	36,467
Prgm Mgr III	1.00	89,931	1.00	90,886	1.00	90,888
<b>Total D90U0001</b>	<b>3.00</b>	<b>177,723</b>	<b>3.00</b>	<b>177,871</b>	<b>3.00</b>	<b>178,003</b>