

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of visitors to NPS Canal Museum and canal boat	23,694	24,960	26,427	24,490	22,520	24,500	25,000
Number of visitors to WMSR	37,400	35,101	26,249	30,001	16,962	30,000	35,000
Number of School Day participants	N/A	824	948	1,563	885	1,000	1,100

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
City of Cumberland funding support	\$57,000	\$14,920	\$15,750	\$12,000	\$4,750	\$2,000	\$2,000
Canal Place parking revenue	\$20,761	\$18,181	\$34,419	\$44,596	\$34,591	\$38,000	\$40,000
Total number of leases	14	15	16	19	17	18	18
Total dollar value of commercial leases	\$200,094	\$205,164	\$209,053	\$260,984	\$278,888	\$285,000	\$290,000
Total number of grants	3	2	3	1	1	2	2
Total dollar value of grant(s)	\$185,084	\$102,850	\$129,500	\$100,000	\$100,000	\$125,000	\$125,000

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Canal Place sponsored events	4	10	9	7	1	3	4
Number of non-profit contracted events	11	17	13	11	5	6	7
Other contracted events	6	6	10	8	5	6	7
Total contracted revenue	\$7,452	\$8,143	\$9,523	\$8,566	\$3,806	\$4,000	\$4,500

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of visitors to Visitor Center	30,284	24,685	23,522	22,505	18,312	18,200	18,100
GAP trail riders	50,026	42,401	50,704	76,562	72,000	70,000	70,000
I-68 travel numbers (crosstown bridge)	N/A	39,010	39,831	40,792	41,608	42,482	43,417

Notes

¹ FY 2018 data is estimated because it is recorded on a calendar 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	212,409	219,647	223,161
02 Technical and Special Fees	5,084	0	0
03 Communications	13,856	14,707	8,100
04 Travel	4,142	3,600	2,600
06 Fuel and Utilities	65,552	73,322	67,326
07 Motor Vehicle Operation and Maintenance	936	2,580	1,230
08 Contractual Services	239,797	291,250	233,864
09 Supplies and Materials	29,478	26,200	21,685
10 Equipment - Replacement	33,693	11,000	1,000
11 Equipment - Additional	2,213	0	0
12 Grants, Subsidies, and Contributions	6,950	10,000	25,000
13 Fixed Charges	2,963	3,156	2,919
14 Land and Structures	45,333	41,000	0
Total Operating Expenses	444,913	476,815	363,724
Total Expenditure	662,406	696,462	586,885
Net General Fund Expenditure	158,000	128,000	128,000
Special Fund Expenditure	504,406	568,462	458,885
Total Expenditure	662,406	696,462	586,885
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	226,731	153,689
D90302 Rental Income	357,199	341,731	305,196
D90307 Canal Place Reserve Funds	47,207	0	0
Total	504,406	568,462	458,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	40,298	1.00	40,298	1.00	40,298
Admin Spec III	1.00	35,629	1.00	35,629	1.00	35,629
Prgm Mgr I	1.00	54,267	1.00	73,361	1.00	83,553
Total D90U0001	3.00	130,194	3.00	149,288	3.00	159,480