



Wicomico County
Recreation, Parks & Tourism

2009 Annual Report for Recreation, Parks & Tourism



500 Glen Avenue Salisbury, MD 21804
410-548-4900
www.wicomcorecandparks.org



So few... offering so much to Wicomico County
Shared resources and a common vision for Wicomico County define the Department of Recreation, Parks and Tourism. Our greatest strength is the ability to synthesize our volunteers, staff, skills and passion to bring quality sports, programming, and events to Wicomico County.

Our Mission...

The Wicomico County Department of Recreation, Parks and Tourism represents the County government's commitment to an outstanding quality of life for its citizens. Our goals are to provide high quality events and programs, to preserve unique natural resources, to acquire, develop and maintain park land and recreation facilities, and to market our community for the purpose of attracting visitors.

The Department is comprised of 4 divisions. They are Parks, Recreation, Tourism and the Wicomico Youth and Civic Center. Twelve years ago, they were consolidated leveraging assets to attract visitors and boost our local economy. Today, events brought to our community infuse \$9,000,000 locally. These events increase the business base which **lessens the tax dependency needed** to operate the Youth & Civic Center & maintain **participant fees charged** at the Henry Parker Athletic Complex. Many signature events give Salisbury and Wicomico **regional and national stature**. Costs to operate each division are reduced by **sharing resources**. The Department, through its employment and procurement of goods and services to support the business activities, infuses an additional \$6,500,000 into the local economy.

We are guided and advised by the following groups:

Recreation Commission

Ed Urban, Chairperson
Bob Janeski
Jimmy Reid
Kim Moreno
John Cannon

Allen Brown
Ralph Cordrey
Mike Delano
Louise Smith

Tourism Advisory Board

Mike Delano, Chairman
Brad Bellacicco
Ed Urban
Frank Hamilton
Mike Vienna
Stephanie Willey

Wayne Strausburg
Orville Penn
Kathleen McClain
Mike Getzey
Bak Patel
Stevie Prettyman

Recreation Councils

Delmar Recreation Council
Athletic Complex Committee
Mardela Recreation Council
Sharptown Recreation Council
Pemberton Historical Park Board
Salisbury Advisory Council for Youth Activities

Hebron Lions Club
Fruitland Recreation Council
Pittsville Recreation Council
West Side Advisory Council
Willards Recreation Council

Department of Recreation, Parks and Tourism Staff (2009)

Administration

Gary W. Mackes, Director
John E. Terrell, Deputy Director
Tammy Taylor, Administrative Office Associate II

Finance Division

Dawn Adams, Chief Finance Officer
Robin Welsh, Finance Officer/ Accountant
Vicki Hastings, Chief Financial Specialist
Alan Gravenor, Box Office Manager
Debbie Stonnell, Assistant Box Office Manager

Marketing Division

Licia Gliptis, Director of Marketing and Public Relations
Kristen Conn, Assistant Director of Marketing and Public Relations

Tourism Division

Sandra Fulton, Manager, Tourism Bureau
Kate Roth, Sports Marketing Representative
Michelle Wainwright, Sales & Marketing Representative
Kelly Fulton, Event Services Coordinator
Linda R. Rickards, Administrative Office Associate II

Recreation Division

Andy Wisk, Superintendent of Recreation
Kelly Rados, Program Director
C. R. Krauss, Program Director
Andy Kitzrow, Program Director
Kerri Liming, Pemberton Park Naturalist

Steve Miller, Athletic Complex Manager
Sharon Engster, Happy Timers Director
Karen McInturff, Program Director
Kia Jones, Program Secretary

Parks Division

Rick Konrad, Superintendent of Parks
Mark Rickards, Operating Maintenance Supervisor
Gregory Nichols, Carpenter
Eric Taylor, Parks Crew Leader
Winfred Simms, Shop Supervisor/Mechanic
Frank Sockriter, Inmate Supervisor
Steve Merchant, Crew Leader
Ogia Miles, Motor Equipment Operator
Will Bradley, Painter
George Messix, Mechanic (Temporary Position)

Charles Poole, Assistant Super't. of Parks
A. J. Covey, Administrative Office Assoc.
Theodore Cooke, Parks Crew Leader
Gary Fields, Facility Supervisor
David Carey, Mechanic
Shane Warren, Parks Facility Worker
Joshua Parker, Parks Facility Worker
Andrew Gibson, Parks Facility Worker
Gary Adkins, Park Facility Worker

Civic Center Division

Charles R. Rousseau, Manager
Joseph Harbinson, Assistant Manager
Arlene Blake, Event Coordinator
Sue Smith, Office Associate III
Kristy Graves, Office Associate I
Larry Hardesty, Executive Chef
Ed Russ, Food Service Manager
Kim Robinson, Sous Chef
Jackie Schreckengost, Banquet Captain

Bryan Furches, Operations Engineer
Jason Wilkins, Asst. Operations Engineer
Milton Dale, Asst. Maintenance Supv.
Tommy Williams, Assistant Maint. Supv.
Ernest Copeland, Maintenance Worker II
Sandra Thomas, Maintenance Worker I
Marvin Ames, Maintenance Supervisor
Vacant, Maintenance Worker I
Kendall Parker, Maintenance Worker I

Services Rendered

Recreation: 180 activities; 7,200 sessions; 15,000 registrants & 300,000 visits per year

Parks: 39 sites; 1,400 acres; value: \$37,000,000

Tourism: 30 events (240,000 attendees; 62,000 hotel rooms); economic Impact: \$9,000,000 per year & operates 3rd busiest visitors center in the State (50,000 visitors per year)

WY&CC: 850 activities & 206,000 visits/yr; value: \$60,000,000; economic impact \$12,000,000

Cost Avoidance

Viable businesses apply “best practices.” The Department strives to achieve the same by **reducing or avoiding costs** resulting in **significant tax payer savings**. Examples are: assessment of fees aligned with what the market will bear; increasing staff capabilities to minimize out sourcing; purchasing vehicles at auctions; leveraging grants; utilization of inmates & community service workers; and utilization of “green” technology, etc. These practices resulted in **\$4,723,200** savings as follows:

• Youth & Civic Center:	\$1,269,000
• Parks	\$2,338,000
• Recreation	\$1,017,200
• Tourism	\$ 99,000

Budget Reduction

The following reflects the budget cuts recently submitted to County Executive Pollitt for FY 10.

	Reduction	Fees
• Recreation	\$ 38,000	\$ 100,000
• Parks	\$ 72,000	\$ 28,000
• Youth & Civic Center	\$ 135,000	\$ 82,000
• Tourism	\$ 33,000	\$ 34,000

In addition, budgets were reduced by \$597,000. Items eliminated were never restored. Divisions were affected as follows:

• Recreation	\$ 291,000
• Parks	\$ 196,000
• Youth & Civic Center	\$ 50,000
• Tourism	\$ 60,000

The Recreation Division



The mission of the Recreation Division is to provide life-long benefits for all Wicomico County residents through a wide variety of educational, social, and recreational activities in safe and healthy environments. We are committed to meeting the needs of our community by working together with local organizations and making the best use of our resources. The public recreation program includes the following components:

- **Organized Sports**
- **Instructional Programs**
- **Pemberton Programs**
- **Recreation Services**
- **Kid's Klub after school & summer camps**
- **Summer Playground Program**
- **Special Events & Bus Trips**
- **Special Interest Facilities:**
 - the West Side Community Center
 - Wicomico Equestrian Center
 - Pemberton Historical Park
 - Henry S. Parker Athletic Complex
 - Nanticoke Marina
 - Cedar Hill Marina.
- **Recreation Councils**
- **Happy Timers**

The recreation programs continued to be popular and well attended in 2008. This success is attributed to the dedication of individuals who fulfilled the roles of coaches, volunteers, referees, leagues, club and community council officers, gym leaders, playground directors, and instructors. Without their commitment, the public recreation program would not be as successful. **In 2009, the public recreation program accounted for more than 328,000 visits.**

FY2009 Participation Summary

Activity Category	Sessions	Registered	Total Attendance
Organized Sports	792	3,363	50,859
Instructional Programs	465	737	5,478
Pemberton Programs	130	445	7,185
Recreational Services	2,149	2,271	40,087
Latch Key	1,088	311	31,778
Youth Programs	247	124	6,584
Special Events	37	1,092	60,562
Special Interest Facilities	1,792	3,109	109,031
Recreation Councils	112	281	1,011
Happy Timers	352	261	16,125
Totals	7,264	11,994	328,700

Recreation Division 2009 Highlights

- Major strides were taken in E-Communication initiatives by adding online participant surveys, new email announcements and a program weblog where participants can go to stay up to date on not only upcoming programs but current program updates like standings, special interest articles, pictures and videos.
 - The Henry S. Parker Athletic Complex hosted more than 40 tournaments and special events. Partnerships allowed Wicomico County to successfully host more than 100 girls fast pitch teams in the USSSA and ASA National Championships.
 - The Kids Klub After School child care program has been expanded to serve school populations at 7 sites and now averages more than 200 participants per month. This is an attendance increase of more than 10%.
 - New programs were offered in the areas of Adult Soccer, Youth Tennis Camp, Junior Golf League, Body Sculpting and Women's Golf Lessons.
 - The Friends of Recreation and Parks raised more than \$22,000 for the Tomorrow Fund and need based scholarship opportunities. Between the Friends of Recreation and Parks and West Side Community Center fund raising, more than \$10,000 in need based scholarships were awarded.
 - The West Side Community Center was able to secure more than \$12,000 in grants to enhance the Senior and After School Programs and expand adventure sport opportunities, including the construction of an indoor climbing wall.
 - The Summer Playground Program was operated within as many at risk neighborhoods as possible in Wicomico County, giving almost 500 children good constructive activities and mentoring throughout summer days and evenings.
 - Youth sport programs saw overall participation numbers increase by 9%.
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Parks Division



The Parks Division Mission

The parks division works to preserve the unique natural resources of Wicomico County and to maintain parkland and recreational facilities in a safe attractive manner to enhance the quality of life for all the citizens and guests in Wicomico County.

The Parks Division is poised to address the future with a greater emphasis on improving and maintaining parks and recreation facilities, providing fun and safe special event experiences, and preserving green space.

Park Planning, Development and Maintenance

Specific duties include:

- Conservation of natural resources
- Maintenance of County parks including inspection programs for playgrounds, lighting, courts and wood structures
- Logistical support for recreation programs, special events, and emergency services
- Facility construction and improvements
- Project coordination with contractors, volunteers, vendors and other government entities.
- Monitoring contracted vendors
- Administration of County athletic complex, marinas and equestrian center

The parks system is distributed throughout the County in order to provide recreational opportunities to every geographical area of the County. Facilities include boat ramps, marinas, neighborhood parks, sports venues, historical and nature parks, an equestrian center and picnic pavilions.



Parks Division Staff

The staff is one of its most valuable resources. Having a dedicated, diverse and highly skilled workforce allows the division to undertake many construction and maintenance projects in-house saving the County thousands of dollars per year and making us eligible for numerous grants by using in-kind labor for matching funds instead of County tax receipts.

Turf and landscape maintenance was performed at 31 sites consisting of almost 200 acres every two weeks by our staff saving \$75,000 annually over contracted services. The effective use of community service labor (inmates) allows the Park Maintenance staff to get bigger bang for their buck. In a typical year the use of this labor resource saves the division over \$150,000 in payroll.

In addition, our management team lays out most of the bid documents and specifications in-house, saving thousands of dollars per year in architect and engineering fees. We also act as our own general contractor saving between 10-15% mark-up on every contracted construction project. In 2009 estimates and specifications were prepared for 10 major projects including the Wicomico Youth and Civic Center and other municipalities totaling over \$700,000 in total costs which saved between \$70,000-100,000 in engineering and architect fees.

Operation Hours

The Park Maintenance Office on Owens Branch Road is open Monday through Friday from 7:00 AM till 3:30 PM except holidays. To contact the office call (410)548-4870, or fax (410) 860-1413. To see Wicomico County parks facilities visit www.wicomicorecandparks.org.

Park Facilities

The parks facilities use green technology wherever possible utilizing motion detection switches in storage and restrooms, energy efficient lighting, and timed thermostats in building with heating systems. The Department is responsible for the maintenance of 37 county-owned sites which encompass the following:

Type	Number
Total Acres	1,423
Turf Acres	374
Buildings	23
Parking Lots	18
Ball Fields	32(10 lighted)
Tennis Courts	34 (8 lighted)
Basketball Courts	18 (2 lighted)
Multi-Purpose Fields	28 (4 lighted)
Spectator Seats	12,650
Playgrounds	20
Picnic Facilities	24
Pavilions	17
Miles of Beach	3
Miles of Trails	10.6 (6 sites)
Food Concessions	5
Restrooms	18
Boat Ramps	8
Boat Slips	200 (2 sites)

Community Outreach

In FY 09-10 the Community Grant Program was continued with \$10,000 of grant funds from the County and as well as volunteer assistance from the local Recreation Councils. These projects are selected through an application process which includes citizen input and are to be completed by the spring of 2010.

In addition to managing our own projects the Parks Maintenance Division assisted several other municipalities in overseeing their park improvements. Providing these services helps these communities with knowledge and expertise and saves the County taxpayers money while at the same time enhancing the quality of life in our communities.

2009 Parks Division Achievements

- In a time of shrinking resources the effective use of grant funding has allowed the Department to do the following projects:
 - State Program Open Space- Acquired land for a community park serving the West Metro Core, developed Pirates Wharf Wetlands Delineation plan, completed Greenways Trail at Schumaker Park, the new Curtis Insley Cedar Hill Park Annex, and replaced underground electric at Billy Gene Jackson Park.
 - State Waterway Improvement Funds- Completed shoreline restoration and parking lot addition at Cherry Beach (Sharptown), replaced two T-piers and electric and plumbing service at Cedar Hill Marina utilizing additional funds from the Harbor Escrow account (no local tax dollars).

Approximately \$500,000 in state grant funding was secured to do the above projects as well as several others.

- In-house labor using the broad array of skill sets in the Park Maintenance Division has allowed for the construction of two new stalls and new lighting in the main stable of the Wicomico Equestrian Center using Enterprise Escrow funds, the installation of underground electric at Billy Gene Jackson Park saving significantly on outside electrical contractor and creating revenue in the form of in-kind monies, Schumaker Park Greenways trail installation resulting in significant savings over contracted labor, and the restoration of Field #2 at Henry S. Parker Athletic Complex creating better field drainage at very little cost. In addition assistance was given to the Y&CC to inspect and control contracts for masonry, painting, work providing

Realized savings from in-kind revenue and cost avoidance on projects in 2009 was over \$20,000.

The Tourism Division



DISCOVER DELMARVA'S
HIDDEN TREASURES
IN WICOMICO COUNTY

The Wicomico County Convention & Visitors Bureau exists to promote Wicomico County as the "hub" for all visitor, meetings, convention and tourism business activities for the Lower Eastern Shore of Maryland, and to enhance and contribute to the overall identity and economic well-being of the county and region.

The Tourist Information Center is dedicated to providing travelers with information relating to area lodging, dining, shopping, recreation, attractions and events.

The Tourism Offices and Information Center are located on U.S. Route 13, four miles north of downtown Salisbury and just two miles south of the Delaware border.

Hours of operation are 9:00 a.m. - 5:00 p.m. These facilities are open daily except Christmas Day, New Year's Day, Easter and Thanksgiving Day. Information is available by phone at (410)548-4914, by fax at (410) 341-4996 and by email at slfulton@comcast.net. You may also visit our web site at www.wicomicotourism.org.

The bureau maintains a working relationship with many agencies on the local, state, and national level to promote the tourism industry in our area. The funds required to sustain the Convention & Visitors Bureau come from a 4% local room tax, a State Grant and miscellaneous sources including advertising and vending sales. These sources generate \$856,714 to offset all costs. There is no County tax subsidy required to operate this division.

2009 Tourism Highlights

Although a difficult year for hotels and travel, the following numbers reflect the changes.

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>COMPARISON</u>
Room Tax	\$792,769	\$718,988	- 9%
Economic Impact	\$17,109,000	\$24,775,000	+17%
Events Booked by CVB	62	59	- 5%
Walk In Visitors	47,421	49,621	+ 5%
Website Hits	63,802	58,605	+24%
Total Leads	12,423	13,071	+33%

- Sports marketing initiatives were very successful this year, resulting in Wicomico County playing host to 5 major tournaments.
- Once again, Wicomico County Tourism hosted the International Poodle Show and booked the Mary Kay Cosmetic Convention, several smaller conventions, and family reunions. The International Poodle Show has booked for the next five years along with Mary Kay returning in 2011.
- The youth market in sports has proven to be the fastest growing market segment for Wicomico County. Participation at the TEAMS Convention and USSSA has helped to put our name as a front runner for sports tournaments
- The Pork in the Park BBQ Festival, sanctioned by Kansas City BBQ Society, surpassed our original goal set when we began hosting the event. Attendance reached 35,000 in 2009 and became the largest BBQ Festival on the East Coast. Ninety two competitors from as far away as Texas and Florida participated. Officials with KCBS have deemed the event one of the top ten in the country.
- The Housing Bureau (hotel reservation system) continues to be an amenity to our area. It is being used by some of our largest groups such as sports World Series events and the Poodle Club of America .
- Delmarva Bike Week made Wicomico County 's Winterplace Park the main event site at Winterplace Park in September of 2009. More than 80,000 motorcycles visited the site.
- The Unicity Music Festival was held at Winterplace Park this spring. Plans are for it to return next year but in the fall.
- Tourism co sponsored a Health Fair with Peninsula Regional Hospital in the spring. The event was a huge success.
- Wicomico's first Winery (Bordeleau) was featured by the Maryland Wine Association, Wicomico and other eastern shore tourism offices in Chesapeake Wine Trail brochure featuring all of the Eastern shore wineries.
- In 2009/2010, 4 new dog agility shows were added to the calendar which are slated to bring thousands of visitors.
- Delmarva's Hidden Treasures of tourism amenities and attractions have been identified and are being used in our advertising and newly redesigned website.



The Wicomico Youth & Civic Center



The Wicomico Youth and Civic Center represents the County government's commitment to enhance the "quality of life" for its citizens. The Civic Center seeks to fulfill this commitment in the following ways:

- By showcasing a diverse mix of entertainment activities in the community
- By providing a meeting and gathering place for organizations and groups
- By attracting visitors to enjoy our community resources
- By maintaining the living war memorial status through the Center
- By hosting recreational youth activities of all types for residents of Wicomico County
- By serving as an emergency shelter

FY2009 Participation Summary

Activity Category	Sessions	Total Attendance
Entertainment	43	73,687
Trade	32	20,774
Sports Marketing	33	34,149
Corporate	46	10,806
Educational	19	32,840
Social	33	4,394
Fraternal	16	1,404
Religious	21	1,818
Government	5	2,982
Miscellaneous	55	2,571
Public Recreation	497	15,255
Wicomico Co. Government	60	5,011
Grand Total	860	205,691



2008-09 Civic Center Highlights

- 21 cultural events were held including several boxing events, Willie Nelson, Playhouse Disney, Sesame Street, Three Doors Down, Staind, Jason Aldean, WWE Live, Monster Trucks and the Lonestar Rodeo.
- Over 195 local meetings and receptions were hosted last year
- 13 national tournaments featuring basketball, wrestling, poodles, cheerleading and dance infused over \$ 12 million into our local economy.
- Community Service workers (inmates) were utilized saving the taxpayers \$78,000.



- Green Technology was applied saving the taxpayers \$44,000 in utility bills.
- Food Service is administered in house saving the taxpayers \$170,000
- Improvements undertaken from hotel room tax and admission taxes included: new Normandy Room chairs, radios, power point projectors and screens, Dual boiler repairs, purchase of a used boom lift, Midway stage curtains, restoration to portable meeting walls, exterior pavement repairs, new tables and improvements to the lobby area sound system
- Restoration and modernization projects funded by a 2 million State and Local General Obligation bond include: Normandy roof repairs phase 1, Parking lot lighting, Da Nang A/C replacement, Center Rigging system, Escalator step repair and Normandy lobby improvements.

- A citizens Task Force was formed by the County Executive to evaluate the vision, mission and tactics protecting the WY&CC's position in the marketplace. They studied the current conditions and developed tactics to keep the center modern, attractive and competitive. Recommendations were presented to the County Council and County Executive.
- New events were developed to enhance the existing shows and events and included a Broadway Play series of five shows, a national caliber basketball festival, two rock concerts & new youth wrestling events.
- Staff secured long term commitments for the MAWA wrestling events and the International Poodle Show.
- Created a Courtyard area outside of Da Nang rooms that can be used for reception and rental functions. Repairs were made to damaged concrete areas around the venue.
- Implemented the "Who knew Brick could be so Flexible" advertising campaign. Increased social activities with the awareness and advertising campaign including radio, print ads, and newspaper advertising, increasing awareness through sales efforts.

Recreation and Parks Divisions Financial Report

Operating Budget

Money to meet general day-to-day personnel and operating expense is granted by the County Council from local tax revenues. In FY 2009, \$1,972,663 was budgeted making up 1.5% of Wicomico County's total operating budget.

The Department assesses program fees and charges and receives State grant funds to offset the operating budget by about 2 million dollars. The following summarizes the expenditure of funds from the county tax appropriated budget. The 2009 cost to support the operating budget was \$17.90 per citizen based on our current population estimate of 95,917* persons.

Recreation and Parks Administration	
Full time Personnel	\$323,118
Operating Expense	\$63,390
Capital Outlay	\$7,000
Recreation	
Full Time Personnel	\$309,153
Part Time Personnel	\$76,952
Operating Expense	\$132,800
Parks	
Full Time Personnel	\$613,600
Part Time Personnel	\$57,400
Operating Expense	\$349,250
Capital Outlay	\$40,000
Total Expense	\$1,972,663
Revenue paid back to the general fund through fees	(\$255,840)
Net Cost	\$1,716,823

**Estimated population based on information obtained from Salisbury-Wicomico Economic Development, Inc.*

Capital Improvement Budget

Improving existing facilities and developing new ones is an obligation of the county if it wishes to stay abreast with community and economic growth. In 2009, \$4,246,670 in funding was spent for this purpose. Of this amount, \$4,203,700 came from state grants and \$42,970 from reimbursement for in-kind services, escrow funding and donations.

Program Open Space: Administered by the State of Maryland, this was established in 1969 to assist local jurisdictions to buy and develop land for recreation use. These funds are generated by the property transfer tax of ½ of 1% levied on the sale of real estate. During the existence of this program, the County has received 9.4 million dollars to fund over 180 projects. This year the County spent \$3,305,700 from this fund to undertake municipal and county projects.

Inland Waterway Fund: The State of Maryland provides money to develop and improve public boating facilities which is derived from sales tax levied on the cost to purchase new and used boats and boat registration fees. This year the County spent \$898,000 Waterway Improvement Projects.

Utilizing these funding sources, the Department's 2009 projects included:

2008	STATE	LOCAL	FEDERAL	TOTAL
Nanticoke Harbor Jetty Restoration & Dredging	\$ 700,000			\$ 700,000
Harbor Restoration	\$ 99,000	\$40,000		\$ 139,000
West Metro Core Park Acquisition	\$ 1,041,000			\$ 25,000
Pirates Wharf Master Plan	\$ 99,000			\$ 99,000
Youth & Civic Center Parking Lot	\$2,235,000			\$2,235,000
Pemberton Historical Building	\$ 29,700	\$ 2,970		\$32,670
Total	\$ 4,203,700	\$ 42,970		\$4,246,670

*Local funding sources included recreation council contributions, the department's enterprise account, in-kind labor by the department's parks division and fund-raising projects.

Recreation Councils and Club Groups

In 2009, approximately \$120,000 was generated by nine recreation councils, and \$92,000 was generated by organized sports leagues to complement the County's subsidy for recreation programs, maintenance, and improvements at town parks. Businesses in Wicomico County also provided an estimated \$300,000 to support the sports teams, recreation programs, and park facilities throughout the year.

Salisbury Maintenance Fund

Each year the Salisbury City Council allocates funds to the Department to undertake minor maintenance of City-owned playgrounds. Last year \$3,250 was appropriated for this purpose.

Enterprise Budget

In 1981, the County Council established an Enterprise Fund with a \$3,000 appropriation to finance new programs and park service on a self-sustaining basis. The loan was repaid to the Council in 1986. This account is not part of the operating budget, but is instead a self-sustaining fund that generates revenue through registration fees, grants, sponsorships and other fund raising initiatives.

In FY 2009, funding for the neighborhood playgrounds program was included in the operating budget for part-time salaries in the amount of \$56,152. \$19,600 for the Happy Timer's program was also included in the operating budget, but all other programs and facilities were self-sustaining. The Department also transfers funds from the Enterprise budget to the general fund of Wicomico County, as well as the operating budgets for Tourism and the Youth and Civic Center, to offset expenses in those budgets. In 2009 the amount transferred was \$219,940.

In summary, \$1,224,821 was generated in the Enterprise budget in 2008 to make providing the following services and facilities possible:

Enterprise Budget Revenue

Recreation Programs	\$656,849
Athletic Complex	\$194,861
Cedar Hill Park	\$119,800
Nanticoke Harbor	\$37,350
Pavilion Accounts	\$27,506
Salisbury Advisory Council	\$11,580
Pemberton Historical Park	\$75,683
Westside Comm. Center	\$43,542
Wicomico Equestrian Center	\$57,650
TOTAL	\$1,224,821

Enterprise Transfers to Operating Account and General Ledger

Equestrian Center	\$11,000
Perdue Stadium	\$100
Childcare Program Director	\$14,250
Harbor Administration	\$8,000
Tourism Marketing Asst.	\$12,000
Athletic Complex	\$32,620
Harbors	\$60,250
Pavilions	\$13,100
Picnic Packs	\$600
Box Office Asst. Manager	\$18,900
Office Supplies reimburse	\$1,750
Pemberton Park Edu.Dir.	\$36,970
Y&CC Operating	\$10,400
TOTAL	\$219,940

*The budgeted cost to operate the Enterprise fund programs and facilities was \$1,004,881.

Recreation & Parks Division Funding Summary**County Taxes and Capital Budget**

Operating Budget	\$1,716,823
Fees and Charges	
Operating Budget	\$58,300
Enterprise Budget	\$1,224,822
Grants	
Program Open Space	\$211,500
Improvement Fund	\$243,000
Salisbury City Maintenance	\$3,250
Recreation Councils	
Nine Community Councils	\$100,000
Sports Leagues	\$115,000
Private Donations	
Business & Service Clubs	\$350,000
Total	\$3,863,7

Tourism Division Financial Report

The funds required to sustain the Convention and Visitors' Bureau come from a 5% local room tax, a State grant and miscellaneous sources including advertising and vending sales. These sources generate \$856,714 to offset all costs. There is no County tax subsidy required to operate the division.

Revenue Summary

*Room Tax	\$ 718,988
State Grant	\$ 43,265
Other	\$ 94,461
Total Revenue	\$ 856,714

Expenditure Summary

Full Time Salaries	\$ 290,872
Part Time Salaries	\$ 52,097
Operating Expenses	\$ 412,188
Capital Outlay	\$ 47,086
Total Expenditure	\$ 802,243
Tax Appropriation	\$0

* Room Tax reflects the amount collected and due for FY 08/09. (Source: Room Tax Collection report)

Wicomico Youth and Civic Center Financial Report

The funds required to sustain the Wicomico Youth and Civic Center come from several sources: County taxes, event revenues, food service, and non-event revenues. In 2009, \$1,871,929 was spent. County taxes paid \$516,969 of the total amount spent. \$1,354,960 came from other sources. The following figures illustrate the FY 2009 revenue streams.

Youth and Civic Center Revenue Breakdown

Revenue		Restoration Fund	\$120,000
Ancillary	\$306,376	Capital Outlay	\$12,165
Food Service	\$354,947	Employee Benefits	\$324,641
Events	\$623,505	Total Expenditures	\$1,871,929
Total	\$1,284,828	Use of prior year fund balance	
Expenditures*			\$70,132
Full time salaries	\$866,408	Net County Tax Appropriation	\$516,969
Part time salaries	\$44,326		
Operating Expenses	\$504,389		

The Civic Center charges rental fees and other charges for events held within the venue. These fees and charges fluctuate based on the volume of business scheduled within the facility from year to year. **The per capita cost to support the tax supported operating budget for Wicomico County's 95,917 residents was \$5.39.**

Notes:

- Current year expenses do not include prior year carry forward purchase orders.
- Expenses do not include auditor's yearend adjustments for depreciation, accrued absences, capital and OPEB debt payment and miscellaneous adjustments.
- All financial information is pending yearend audit.