



# 2011 ANNUAL REPORT



# FORWARD

Wicomico County residents enjoy amenities which make this community a desirable place to live. Our park system, the Youth & Civic Center, recreational activities and signature events are second to none and are frequented by over 750,000 visits a year.

These assets are leveraged to attract visitors to our community who participate in one of 46 events held throughout the year. Visitors to Wicomico County now contribute over \$12,000,000 annually into our local economy!

This past year was no different than others as the department achieved amazing things! These accomplishments were made possible with the support of our Wicomico County Executive Richard M. Pollitt, Jr. as well as our County Council and community stakeholders.

We often take for granted the cast that makes these achievements possible...our employees. Year after year the staff, which I have the honor to lead, buys into the Department's mission, works smart and challenges the status quo. They are good stewards of County resources, understand their roles and believe that no one is greater than the team! Our citizens are fortunate to have this group of loyal, capable and hardworking employees serving them!

Lastly, I'd be remiss if I did not to recognize the contributions of the ten employees who retired this past year. Their roles were big in making this Department what it is today!

I'm sure you will agree after reading this, our 31st Annual Report.

Respectfully Submitted,

*Gary W. Mackes*

Gary W. Mackes, Director  
Wicomico Recreation, Parks & Tourism  
Wicomico Youth & Civic Center



*We're all in  
...to perpetuate our legacy!*



# PUBLIC RECREATION



The Recreation Division's mission is to enhance the quality of life for Wicomico County residents by providing a wide variety of educational, social and recreational activities in safe and healthy environments. Our focus is directed to provide the highest quality programs and events to our residents at the lowest possible cost to the taxpayer and participant. The public recreation program includes the following components:

- Sports Leagues
- Instructional Activities
- Environmental Education
- Recreation Services
- Senior Citizens (Happy Timers)
- Child Care Programs
- Summer Playgrounds
- Special Events & Bus Trips
- Special Interest Facilities:
  - The Westside Community Center
  - Wicomico Equestrian Center
  - Pemberton Historical Park
  - Henry S. Parker Athletic Complex
  - Nanticoke Marina
  - Cedar Hill Marina
- Recreation Councils

Staff and our stakeholders continue to adapt to the current financial challenges. Most recently, service reductions occurred at Pemberton Historical Park after the Board of Education cut funding for the full-time park naturalist who provided environmental education. This past year 12,589 people registered to participate in our activities, resulting in a 5% increase! Overall attendance accounted for more than 367,000 visits.

## Recreation Division 2011 Highlights

### Special Interest Facilities

- The Westside Community Center and Pemberton Historical Park's environmental education program partnered and received a \$1,400 kayak grant. These funds will be applied to purchase equipment to initiate a kayak program.
- Community stakeholders made large scale improvements to Billy Gene Jackson Sr. Park's pavilion. This included "The Community of Helping Hands," a mural that honors our past and shines a positive light on the future.
- Pemberton Historical Park hosted two 5K races with over 270 participants to raise money to offset the park's operating costs.

# PUBLIC RECREATION *cont.*

## Community Partnerships

- The Friends of Recreation and Parks awarded over \$9,000 in scholarships to assist “at risk” families in need so they may participate in recreation programs.
- The Summer Playground Program partnered with the Maryland Food Bank to serve approximately 3,000 nutritious lunches to participants this summer.

## Program Highlights

- Youth sports camps participation increased by 28%.
- Kids Klub *Summer Escape* saw a 25% increase in attendance; near record participation numbers.
- Adult softball programs’ enrollment increased by more than 10%.
- After school programs continue to grow, increasing by 10%.
- A new after school program site opened in Delmar for the 2011-2012 school year.
- Growth in the youth soccer program spawned two new tournaments and a spring soccer program boasting over 200 participants in its first season.
- Youth special events (including Fishing Derby, Pet Fair, Eggstravaganza, Hershey Track Meet, and Chess Tournament) increased in participation by 7%. All of these events except for the Eggstravaganza continue to be free to the public.

## Economic Generator

- The 2<sup>nd</sup> Annual Good Beer Festival hosted more than 3,300 attendees - an increase of nearly 50%.
- By volunteering to staff the Good Beer Festival, participants raised more than \$4,000 to help support recreation programs and facilities.
- Our recreation stakeholders partnered with Tourism to support the USSSA Girls Softball World Series. This event infused more than \$6 million into our local economy. With over 160 teams, it was the largest youth sporting event ever hosted by Wicomico County.

## Recreation Goals FY2012

### Establish new community events and expand program offerings:

- Develop a signature event at Cedar Hill Marina and Park.
- Hold a Community Yard Sale at the Youth and Civic Center.
- Offer a new Easter social event.
- Launch a youth basketball league.
- Develop new, competitive youth soccer leagues.
- Develop a fall girl’s softball league.
- Create new programs for middle and high school students.
- Develop “Mom & Me” type program opportunities to serve families with pre-school aged children.
- Work with Center for Hispanic Development to increase awareness of existing products and explore new opportunities to serve Hispanic population.

### Develop community partnerships:

- Partner with Stop the Violence to diversify our programming within at risk neighborhoods for minimal costs.
- Partner with Salisbury Disc Golf Club to increase disc golf awareness and host a regional tournament.
- Partner with businesses to provide work-site fitness classes and programs.
- Expand our volunteer database through questionnaires to better engage them in all areas of interest.
- Utilize our new website and programs registration forms as tools to recruit volunteers.

### Enhance effectiveness of Recreation Councils:

- Realign Recreation Council districts to mirror Recreation Commission membership.
- Bolster Recreation Councils by involving the Recreation Superintendent and Deputy Director.

# PARKS

The Parks Division’s mission is to preserve Wicomico’s unique natural resources by maintaining our parks and facilities in a safe, functional and attractive condition. The Parks Division staff provides vital support to public recreation and tourism signature events.

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

## Specific Duties

- The maintenance of County parks includes safety inspections of playgrounds, buildings, electric, plumbing, landscaping, vehicles and equipment.
- The Parks staff provides logistical support for recreation programs, special events, sporting events and emergency services.
- Facility construction and improvements which include: development of plans, estimates, specifications and bid documents and project inspection.
- Conservation of natural resources.
- Administration and upkeep of special facilities (marinas, boat ramps, sports complex and equestrian center).
- Staff is on call 24/7 for weather related emergencies.

## Cost Avoidance

The Parks Division is committed to reduce and avoid costs wherever possible. These practices save taxpayers over \$1,257,067 annually. Retaining skilled employees to avoid the use of outside contractors and the utilization of other cost avoidance practices resulted in the following savings:



The Division is responsible for the maintenance of 39 sites, which encompass the following:

Total Acres	1,423
Turf Acres	374
Buildings	23
Parking Lots	18
Ball Fields	32 (10 lighted)
Tennis Courts	21 (8 lighted)
Basketball Courts	21 (2 lighted)
Multi Purpose Fields	28 (4 lighted)
Spectator Seats	12,650
Playgrounds	20
Picnic Facilities	24
Pavilions	17
Miles of Beaches	3
Miles of Trails	10.6 (6 sites)
Food Concessions	5
Restrooms	18
Boat Ramps	8
Boat Slips	209 (2 sites)

Maintenance Task	Savings Per Year
Turf Maintenance	\$173,646
Trash Collection	\$9,102
Landscape Services	\$155,075
Special Events Logistics & Support	\$45,040
Vehicle Maintenance & Repair	\$122,700
Facilities Maintenance	\$95,089
Welding/Fabrication Services	\$14,203
Vehicle Purchasing via Auctions	\$23,500
Tennis/Basketball Court Maintenance	\$14,000
Project Inspection Services	\$9,000
Tourism Center Annual Maintenance	\$9,500
Self-Sustaining Facilities	\$459,212
Application of Synthetic Lubricants	\$7,000
Inmate Labor (10,000 hrs./yr.)	\$120,000
<b>Total Yearly Savings</b>	<b>\$1,257,067</b>

# PARKS *cont.*

## 2011 Staffing

The Division lost 25% of its staff as a result of early retirement in 2011. Four staff members with over 67 years of combined service to the Department accepted this opportunity leaving the operation shorthanded for two months during our peak season. Four talented individuals were hired to fill these vacancies making the staff stronger once these new employees become acclimated with the scope of their responsibilities.

## Parks Division 2011 Highlights

- The Division's strategic plan was updated.
- Evaluated the life cycle of vehicles and equipment and prepared a replacement schedule.
- Evaluated the life cycle of the marinas, revised the facility replacement schedule and initiated a plan to generate money to address them when the need arises.
- Assessed and developed costs to upgrade local athletic fields to attract and retain regional and national tournaments.
- Funding was secured to fund a study addressing the economic impact and feasibility to fund improvements at Arthur Perdue Baseball Stadium.
- Sealed and striped four basketball/tennis courts. (Hebron Tennis, Billy Gene Jackson, Sr. Basketball, and Pittsville Basketball). The cost was \$8,000 compared to a contracted price of \$22,000.
- Reconstructed sheds at the Parks Division's Shop which were destroyed by snow in 2010. Construction performed by the Parks staff saved taxpayers \$95,000. FEMA fully reimbursed the Department \$74,000 to perform this work.
- Work was completed to replace 75% of Perdue Stadium's HVAC equipment and address failed decking system supporting the Hard Ball Café.
- Completed the dredging and jetty reconstruction at Nanticoke Harbor. The project's cost was paid by the State of Maryland's Waterway Improvement Fund.
- Supervision and contract management was provided for the Youth & Civic Center's new parking lot.
- Performed an evaluation of Park Police and Wicomico County Sheriff's roles in our parks in an effort to improve security.
- Site improvements were made and Park Police and Sheriffs' presence was increased to address overcrowding at Cove Road Beach.
- Initiated a tree trimming and pruning program in our facilities to improve line of sight for added security and continued health of the trees.
- A grant was submitted to update the County's Land Preservation and Recreation Plan as required to be eligible for Program Open Space funding.
- Performed a complete audit of all facilities and developed a progress schedule to undertake repairs and upgrades as needed to keep facilities safe and attractive.
- Reorganized records, leases, specifications, blueprints and plans on file in order that they may be a stronger resource moving forward.
- Replaced Mardela Park's pavilion roof.
- Created a new path on Pemberton Park's Osprey Trail.
- Completed brush and undergrowth removal to enhance Cedar Hill and Schumaker Parks.
- Installed fuel rings on vehicles and equipment to improve use and fuel consumption accountability.
- Replaced worn deck boards at Nanticoke Harbor and Cedar Hill Marina's boat ramp catwalks.



*State and local officials broke ground on the Nanticoke Marina improvements.*

# PARKS *cont.*

- Provided logistical support for five special events, four national sports tournament and more than 30 local and regional sports tournaments. Highlights include Pork in the Park, the USSSA Softball World Series, Delmarva Bike Week, the Wicomico Farm and Home Show, the Good Beer Festival and the Autumn Wine Festival.
- Assisted the Fruitland Recreation Council in renovation of the softball fields at the Fruitland Recreational Park.
- Replaced broken slides at East Wicomico Little League, East Side Youth Sports Complex, Schumaker Park, Billy Gene Jackson Park, Indian Village Park, Hebron Park and San Domingo Park.
- Applied aquatic herbicides to control hydrilla at Leonard's Mill and Schumaker Ponds.
- Upgrade of the drainage system at Wicomico Memorial Baseball Field.

## Parks Goals FY2012:

- Meet with neighbors residing near parks to provide an opportunity to voice concerns, share ideas on park usage, help plan potential improvements to parks and become involved with their neighborhood and quality of life.
- Commence with the update of the County's Land Preservation and Recreation Plan.
- Commence with the study to analyze the economic impact and feasibility to fund improvements to retain the Delmarva Shorebirds at Arthur Perdue Baseball Stadium.
- Commence with the plan to replace the department's vehicle fleet (average age 17 years); replacement value is 15% of the replacement costs.
- Continue playground inspections to ensure safety standards compliance in April and October.
- Renovate the bathroom facilities at Billy Gene Jackson Park.
- Complete a capacity and logistics analysis for facilities used to host signature events.
- Seal, paint and stripe eight tennis or basketball courts.
- Refurbish existing play modules to replace rusted hardware and repaint the equipment to increase their life cycles.
- Develop site plans and construction estimates to develop the West Metro Park.
- Seek State Waterway Funding to continue restoration of the harbors and boat launching facilities.
- Update capital replacement plan for the Henry Parker Athletic Complex and other special interest facilities.
- Undertake improvements at outdoor facilities used for regional and national events.
- Develop a local advocacy group and connect with a state coalition to restore State Program Open Space and State Waterway Improvement funding.
- Reorganize the Park Police to improve effectiveness.



*Arthur W. Perdue Stadium*

# TOURISM

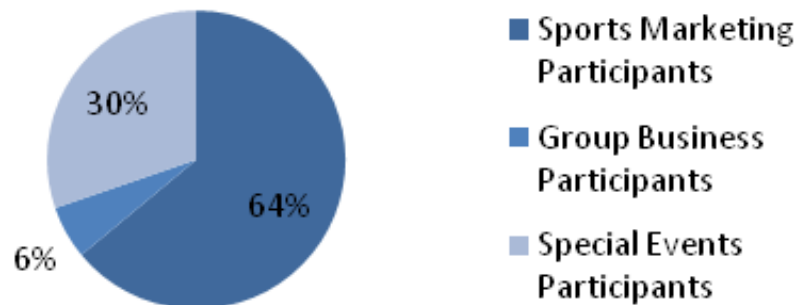


The Wicomico County Convention & Visitors Bureau's mission is to promote Wicomico County as a destination for meetings, conventions, events and all other tourism related activities. It enhances and contributes to the overall identity and economic well-being of the County and region. Last year 46 events were held here infusing \$12,460,673 into the local economy.

There is no County tax subsidy required to operate this division. 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 \$889,782 to offset costs.

The Tourism sales staff leverages County assets to attract and hold events in the County. Of the 46 events held in 2011, 10 were held at the Wicomico Youth & Civic Center which infused \$6,972,265 into the local economy. Additionally, County parks property accommodated 25 events having an economic impact of \$9,599,023.

*In 2011, Wicomico Tourism brought 46 events to Wicomico County.*



The Bureau maintains a working relationship with many agencies on the local, state and national level to promote the tourism industry in our area. Those organizations with which we frequently interact include the Greater Salisbury Area Chamber of Commerce, The Wicomico County Hotel/Motel/Restaurant Association, Locally Owned Restaurant Association (LORA), the Maryland Department of Tourism Development, the Maryland Tourism Council, the Maryland Association of Destination Marketing Organizations, the Maryland Office of Sports Marketing, National Tour Association, International Association of Convention & Visitors Bureaus and the American Bus Association.

The Tourist Information Center provides travelers with information relating to area lodging, dining, shopping, recreation, attractions and events. It is the second-busiest Visitor's Center in Maryland accommodating 34,273 guests last year. The staff responded to over 3,560 requests for information from travelers.

# TOURISM



## Tourism Division 2011 Highlights:



DISCOVER DELMARVA'S  
HIDDEN TREASURES  
IN WICOMICO COUNTY

- Staff sold 68 events (held or to be held in out years) having an economic impact of \$31,481,390; a 20% increase over last year.
- 46 events were held having a local economic impact of \$12,460,673 a 7% increase.
- The youth sports tournament market has become Wicomico's fastest growing segment. Events held in Wicomico County include the USSSA Girls Softball World Series, the Governor's Challenge Basketball Tournament, the MAWA Eastern National Championship and the USSSA Men's Slow Pitch Eastern Nationals.
- The International Poodle Show has booked its event here through 2015.
- The Lions Club held its Regional Convention at the Wicomico Youth & Civic

Center and will return in 2012.

- The staff staged two signature events. The 9th annual Autumn Wine Festival featured 22 wineries and attendance exceeded 5,000 people. The Pork in the Park BBQ Festival, sanctioned by Kansas City BBQ Society attracted 137 competitors and attendance exceeded 20,000. The event is recognized as the largest BBQ Festival on the East Coast and second largest in the country. Attendee surveys show demographical participation as follows: 55% are local residents, 25% live within a 60 mile drive and 18% are from distances greater than 60 miles averaging six states per event.
- Delmarva Bike Week, sponsored by Harley Davidson, returned to Wicomico County in September. Over 100,000 bikers visited our County.
- Developed a funding mechanism to upgrade local athletic facilities used to accommodate regional and national sports tournaments.
- Completion of the County's Tourism Strategic Plan prompted development of a fourth strategic plan.
- The CVA currently has 112 members. Their first planned event, the Geocache Dash was held in May and was a first for Delmarva. The event was a huge success and plans are underway for the 2012 event. The CVA also created a membership drive and developed a membership recruiting brochure.
- More than 35,000 copies of the Visitors' Guide were printed and distributed this year. Publication costs were paid from ad sales.
- Delmarva's Hidden Treasures have been identified and are being used in our advertising and web site.
- Continued to work closely with the County and City Police Departments to ensure our guests that Salisbury is a safe, warm and environmentally friendly place to visit.

# TOURISM



- Staff responsibilities and positions were recalibrated to address growth and opportunities. This was achieved by establishing an Assistant Tourism Manager position whose responsibilities include sports marketing.
- Expanded event sponsorships and advertising sales with an addition of a sales person. Cost for this service is shared with the Civic Center and Recreation Divisions.

## Tourism Goals FY2012:

- Continue to support execution of the plan making the Wicomico Youth and Civic Center competitive within the marketplace (cultural entertainment, conferences, conventions, special events and sporting events) while remaining responsive to local community needs.
- Develop and execute a plan to provide ways and means to grow signature special events which are multi-day and the primary attendee is the overnight visitor from the 150-mile radius target market of Baltimore, Washington, Philadelphia and Norfolk.
- Continue effort to research and develop sports marketing packages that provide high motivation for sports teams and events to come to Wicomico County. Accelerate group marketing and develop new “home grown events” such as youth volleyball, lacrosse and soccer tournaments.
- Purchase a hotel accommodation booking program to support group events and their organizers.
- Maximize effort to extend the reach of the market within 60 miles to support signature events. This includes growing e-communication and social media contact lists, engaging involvement in event organization i.e. group ticket sales, vendor participation and entertainment opportunities.
- Develop and launch a mobile web site for Wicomico Tourism.
- Develop “tourist and day tripper intercept” and “extended stay” programs to better capitalize upon the traveler passing through or near Wicomico County.
- Enhance awareness of Wicomico’s Brand “Discover Delmarva’s Hidden Treasures” in a 150 mile radius.
- Increase Visitor’s Guide sales by 10% and CVA membership by 10%.
- Undertake improvements to outdoor sports facilities to attract and retain national and regional caliber events.
- Continue to perpetuate local relationships to support sports marketing initiatives.
- Continue the collection of consumer data for the purpose of improving tactics to market events and measure trends.
- Develop a program to market the value of Tourism to our community among media, nonparticipating stakeholders and the public.

# CIVIC CENTER



The Wicomico Youth & Civic Center represents the County government’s commitment to enhance the “quality of life” for its citizens. It is also leveraged to attract events that infuse money into the local economy. This is accomplished as follows:

- By showcasing a diverse mix of cultural entertainment.
- By providing a place for meetings, receptions, trade shows & sporting events.
- By attracting visitors who patronize local businesses.
- By maintaining the living war memorial status of the Center.
- By accommodating the public recreation activities when it is not rented.
- By serving as an emergency shelter.



## Use

The Youth & Civic Center serves the region within a one-hour drive with a population of 940,000. It holds a brand for being the place to hold or attend concerts, family shows, trade shows, sporting events, meetings and receptions. Last year, over 965 events were held boosting the annual total attendance to over 230,000 people. Encore Catering, our in house catering enterprise, accommodated 125 events.

Recreation and Parks held 654 activities when the facility wasn’t commercially occupied. Attendance for these activities was 57,288 offering youth, club, senior, adult, sports and recreation activities.

Other County agencies conducted 51 meetings at no charge. More than 3,600 people attended the meetings.

## FY2011 Participation Summary

Activity Category	Sessions	Total Attendance
Entertainment	32	68,894
Trade Shows	18	13,650
Sporting Events	40	28,258
Corporate Meetings	46	10,492
Educational Functions	22	34,058
Social Receptions	35	3,373
Fraternal Receptions	6	2,955
Religious Meetings	4	1,160
Government Meetings	25	5,955
Other Rentals	32	966
Public Recreation	654	57,288
County Government Meetings	51	3,602
<b>Grand Total</b>	<b>965</b>	<b>230,651</b>

# CIVIC CENTER *cont.*

## Civic Center 2011 Highlights:

- Hosted 32 cultural events including ESPN Boxing, Grease, Tyler Perry's Madea, Sesame Street Live, Lady Antebellum, Fiddler on the Roof, Playhouse Disney, Monster Trucks, Barney's Birthday Bash, Ringling Brothers Circus, WWE, the Harlem Globetrotters, Mannheim Steamroller and the Lonestar Rodeo.
- Hosted over 170 meetings and receptions.
- Hosted 40 sports marketing tournament days featuring basketball, wrestling, dog shows, cheerleading and dance. These events infused over \$5 million into our local economy. These events (which make up 20% of the events held) were booked by Tourism staff. A regional Lion's Club Conference, two MAWA wrestling tournaments and the International Poodle Show have committed for one or more years in the future.
- Returning business, making up 100 events and \$1.2 million in gross revenue, made up 30% of the WY&CC's book.
- Utilized efficiency and cost avoidance measures including "green" technology, inmate labor, community service workers, revenue generation tactics, in house maintenance, in house catering and concessions, in house box office, in house management, and parks division maintenance support saving over \$834,000. \$44,000 of this was achieved by the installation of a natural gas dual burner and installation of new, energy efficient restroom appliances.
- Constructed a five acre, 475 space, lighted parking lot on land formally known as the Salisbury Mall. The project was funded by State Program Open Space and local hotel tax.
- Upgrades funded by hotel room tax and admission taxes were undertaken to purchase collegiate volleyball standards, match a grant from the Maryland Stadium Authority to fund an economic impact and feasibility study, modernize the in-house sound system, upgrade video and public address system, upgrade electric in concession stands, renovate drop ceilings in the Midway and DaNang corridors and purchase new banquet chairs and tables.
- Restoration and modernization projects funded by a \$2 million State & local bonds include restroom renovation and scoreboard upgrades.
- Oversight of the WY&CC was transferred from the Recreation Commission to a separate Civic Center Commission.
- A salesperson was retained to sell static and video advertising and event sponsorships.



# CIVIC CENTER *cont.*

- Fine-tuned food concession procedures and practices to increase profitability by addressing expediting customer service, quality of products and sitting areas.
- Increased local businesses' and civic groups' awareness to develop meeting and reception trade; utilized the new sell book to attract new business.
- Implemented a building enhancement and sponsorship program to develop a sense of place by upgrading landscape and public sitting areas.
- Partnered with the Maryland Stadium Authority to prepare an "economic impact & feasibility" study.
- Acquired & transitioned to a new booking, management and accounting software program to improve efficiency.

## Civic Center Goals FY2012:

- Complete Phase I of the WY&CC's economic impact and feasibility study. Embark on Phase II comprised of architectural design and related costs to implement the study's recommendations.
- Continue the restoration plan to include purchase of new staging sections, purchase black drapes for vendor booths, upgrade Flanders Room sound system, install security cameras and upgrade the Normandy Arena's life-safety system.
- Accelerate reception and meeting sales.
- Analyze the effectiveness of reach and saturation tactics. Evaluate effectiveness of group and business sales programs; recalibrate tactics if required.
- Complete the transition to new event management/financial software program.
- Continue to actively pursue corporate advertising/sponsorship opportunities with Delaware-based businesses to enhance revenues and generate economic impact for the County and State.
- Improve the customer satisfaction evaluation processes for food service.

# MARKETING & PR

**Mission:** Utilize marketing and public relations tactics to promote Wicomico Recreation, Parks, Tourism and the Wicomico Youth & Civic Center in an effort to foster positive relationships and expand the department's audience base.

In 2011, the Marketing Division supported the efforts of Wicomico Recreation, Parks, Tourism and WY&CC in the following ways:

- Developed and maintained social media applications including nine Facebook pages and Twitter account in an effort to grow audience base, increase the department's level of transparency and make communication with stakeholders more personal and the staff more approachable.
- Maintained ten web sites for the department, two of which were launched in 2011.
- Distributed 140+ email communication messages on behalf of the department and 85+ press releases garnering over 175 media mentions.
- Completed 'leads' project, resulting in a 6,000+ lead list covering Wicomico and surrounding counties to assist in sponsorship sales.
- Designed over 50 projects in-house, resulting in a cost-savings of over \$7,000.

## Marketing Goals FY2012:

- Complete and launch redesigned Recreation & Parks web site that enhances ease of navigation through a clean inter-face for parks, facilities and current program offerings. Initiate cost-saving measures by training Recreation staff to make their own updates as opposed to outsourcing to webmaster.
- Overhaul the WY&CC web site to increase its usability and reduce monthly maintenance costs.
- Complete and launch mobile web version of [www.WicomicoTourism.org](http://www.WicomicoTourism.org).
- Continue to grow the Department's stakeholder base by increasing the size of communication list and online audience base focusing on a 60-mile coverage area. Implement innovative tactics to grow and sustain email and social media base for all divisions and cross-promote these platforms on Department web sites.
- Restructure the nature of the annual Visitor's Guide to enhance its usability by moving towards a 'purse-friendly' size and updating text with an end result of reducing costs for both the Department and advertisers in the Guide.

Web Site & Blog Traffic Unique Visits		Growth in Email Subscribers	
2009-10 Comparison to 2010-11		Recreation	
WicomicoRecandParks.org	21%	FY10 Comparison	29%
WicomicoTourism.org	36%	Tourism	
PorkinthePark.org	1%	FY10 Comparison	24%
AutumnWineFestival.org	26%	WYCC	
SalisburyChampionships.org	25%	FY10 Comparison	6%
WicomicoCivicCenter.org	-6%		
Blog: Wicomico Rec Round-Up	63%		

# FINANCIAL REPORTS

## Recreation & Parks Divisions Financial Report

### Costs to Render Services & Maintain Facilities

Money to meet general day-to-day personnel and operating expense comes from many sources. They include: user fees, State grants, and a county tax appropriation. Last year, funding was generated as follows:

County Tax Appropriation:	\$1,100,864
Fees and Charges:	\$1,102,144
Grants:	\$2,197,372
Recreation Councils	
Nine Community Councils	\$120,000
Private Donations to Programs and Leagues	
Business & Service Clubs	\$385,000

A state wide survey of county recreation & parks tax appropriation revealed that the average cost to render services and maintain parks was \$40 per citizen. Wicomico's cost is \$11.15 ...nearly 4 times below this average!

The chart here shows the expenditure of funds:

### Enterprise Budget (User Fees)

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 and is a self-sustaining fund that generates revenue through registration fees to offset costs to offer programs, services and operate special/revenue generating facilities. Last year, this fund generated \$1,102,144 to sustain the following services and facilities:

### Recreation and Parks Operating Budget

#### Administration

Full time Personnel	\$323,948
Operating Expense	\$62,122
<b>Total:</b>	<b>\$386,060</b>

#### Recreation

Full Time Personnel	\$301,370
Part Time Personnel	\$43,276
Operating Expense	\$104,350
<b>Total:</b>	<b>\$448,987</b>

#### Parks

Full Time Personnel	\$568,567
Part Time Personnel	\$31,900
Operating Expense	\$270,230
<b>Total:</b>	<b>\$870,697</b>

Total Expense \$1,705,754

Revenue paid back to the general fund through fees (\$604,888)

**Tax Appropriation: \$1,100,866**

Recreation Programs	\$628,758
Athletic Complex	\$173,922
Cedar Hill Park	\$99,394
Nanticoke Harbor	\$37,218
Pavilion Accounts	\$26,490
Salisbury Advisory Council	\$4,418
Pemberton Historical Park	\$78,537
Westside Comm. Center	\$31,273
Wicomico Equestrian Center	\$22,134
<b>Total:</b>	<b>\$1,102,144</b>

# FINANCIAL REPORTS

## Grants

Grants are sought to improve facilities and develop new ones. Last year \$2,197,372 was received from the State and spent. The following offers more detail:

*Program Open Space:* Administered by the State of Maryland. The fund was established in 1969 to assist local jurisdictions to buy and develop land for recreation use. Money is generated by the property transfer tax of ½ of 1% levied on the sale of real estate. Since the existence of this program, Wicomico received 11.2 million dollars to fund over 200 projects. This year the County spent \$850,000 to fund the development of land acquired to expand parking capabilities at the Wicomico Youth and Civic Center.

*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 \$1,494,372 on a Waterway Improvement Project which replaced the jetties at Nanticoke Harbor.

*Recreation Councils and Club Groups:* In 2011, approximately \$120,000 was generated by nine recreation councils, and \$80,000 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.

*Perdue Stadium:* Last year Wicomico County spent \$190,651 on HVAC system repairs and masonry repair to the Hardball Café at Arthur W. Perdue Stadium. As the property owner, the county is obligated to maintain critical areas of the structure of the now fourteen year old stadium. These improvements have ensured that the stadium remains safe and functional.

# FINANCIAL REPORTS

## Tourism Financial Report

The funds required to sustain the Convention and Visitors' Bureau come from a 6% local room tax, a State grant and miscellaneous sources including advertising and vending sales. These sources generate \$859,170 to offset all costs. There is no County tax subsidy required to operate the division.

*\*Room Tax reflects the amount collected and due for FY10/11.  
(Source: Room Tax Collection report)*

## Wicomico Youth & 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 2011, \$1,697,900 was spent. County taxes paid \$300,000 ...\$3.04 per resident! \$1,397,900 came from other sources. The following summarizes the financial report:

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 98,733 residents was \$3.04.

Notes: Expenses do not include auditor's year end adjustments for depreciation, capital debt payment and miscellaneous adjustments. All financial information is pending year end audit.

### Feasibility Study

In 2011, Wicomico County entered into a partnership with the Maryland Stadium Authority to complete an independent feasibility study of the Civic Center. Wicomico County has paid \$30,000 and the Maryland Stadium Authority has paid \$40,000 to complete the study. Results will be released in 2012.

### Tourism Budget

#### Revenue

*Room Tax	\$751,690
State Grant	\$44,998
Other	\$62,482
<b>Total Revenue:</b>	<b>\$859,170</b>

#### Expenditures

Full Time Salaries	\$241,630
Part Time Salaries	\$58,928
Employee Benefits	\$53,169
Operating Expenses	\$365,309
Capital Outlay	\$18,334
<b>Total Expenditure:</b>	<b>\$737,370</b>

**Tax Appropriation: \$0**

### WY&CC Budget

#### Revenue (net)

Ancillary	\$421,400
Food Service	\$386,000
Events	\$590,500
<b>Total Revenue:</b>	<b>\$1,397,900</b>

#### Expenditures\*

Full Time Salaries	\$708,640
Part Time Salaries	\$90,933
Employee Benefits	\$298,509
Operating Expenses	\$594,818
Capital Outlay	\$5,000
<b>Total Expenditure:</b>	<b>\$1,697,900</b>

**Tax Appropriation: \$300,000**