

# ANNUAL REPORT


## 05 FISCAL YEAR

### WICOMICO COUNTY

#### RECREATION, PARKS, TOURISM & THE WICOMICO YOUTH & CIVIC CENTER



*It's All About* **YOU!**



**In 1997, the Wicomico County Council consolidated three agencies, bringing the Tourism Bureau, Youth & Civic Center and the Department of Recreation and Parks together into one department. These three divisions of our department make up the cornerstones of our effort to enhance and promote the quality of life in Wicomico County. Shared resources and a shared vision for Wicomico County - that is the Department of Recreation, Parks and Tourism...**



# Three Divisions. One Department. One Mission.

The Wicomico County Department of Recreation, Parks & Tourism represents the county government's commitment to an outstanding quality of life for its citizens. Our goal is 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.

Twenty-five years ago, the Department of Recreation and Parks submitted their first annual report. Although much has changed since then, the importance of sharing our progress, future plans, the cost of doing business and our funding sources with county residents remains paramount.



Throughout FY 2005, Wicomico County Recreation, Parks & Tourism and the Wicomico Youth and Civic Center continued to serve the citizens of our region with the highest quality recreational programs, entertainment, and attractive park facilities. Our tourism initiatives infused millions of dollars into our local economy.

The collective effort of our board members, volunteers, and staff enabled our many accomplishments during

the past year. I would like to take this opportunity to highlight a few of the most significant for you now.

### **Division of Recreation & Parks**

- Public involvement in Recreation programs reached 8,400 registrants.
- State funds from Program Open Space continue to be utilized to renovate aging park and playground properties throughout the County. In conjunction with the City of Salisbury, the Lake Street playground

received a major face lift.

- Funding was secured and work commenced on several major projects: An upgrade to sports field lighting and extension of the softball fences at the Henry Parker Athletic Complex; The construction of an addition to the contact building at Pemberton Historical Park; Dredging Cedar Hill's harbor and acquisition of additional property to expand sports facilities at Cedar Hill Park; Pittsville Light Replacement.

Urban Research and Design developed a land preservation and recreation plan.

- Six thousand dollars was raised by the Friends of Recreation and Parks to provide assistance to families who cannot afford to participate in after-school child care and summer day camps.

### **Tourism Division**

- A strategic plan was prepared to develop Wicomico's tourism economy, with over 100 stakeholders participating in the process. In addition, the tourism



budget was re-worked to establish sales and sports marketing positions which resulted in a measurable increase in business.

- Room tax revenue increased by 8.3% over the past year. Return events such as the International Poodle Club show, the Pork in the Park Barbecue festival, the Beast of the East motorcycle trade show and others attributed to this increase.

- Progress was made to ensure the provision land for additional Civic Center parking and a hotel at the Salisbury Mall site. This will augment the staff's attempt to attract more trade shows and athletic events which will be a economic and cultural boost to our community and the Civic Center.



### **The Wicomico County Youth & Civic Center**

- 331 events were held at the Youth and Civic Center, resulting in attendance of 225,000, a 13% increase from the past

year.

- Growth in business reduced the tax appropriation required to balance the budget. Tax dollars required to operate the Civic Center were reduced during the past three years from \$356,000 to \$61,992 - one of the lowest figures ever. The building is approximately 95% self-sufficient and is in the top percentile nationally for buildings of its size.

- Encore Catering, the Civic Center's catering business, grew by 45% over the past two years to almost \$405,000 illustrated by the 179 functions and 25,000 meals that were catered this past year. To support this growth, state funding was secured to construct a much needed state-of-the-art full-service catering Kitchen.

Now complete, it is capable of serving over 2,000 meals per event.

The Department is postured to move forward as we enter FY 2006, as

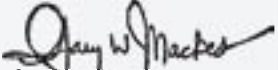
evidenced by the clear goals and objectives developed by our staff and



highlighted in this report.

With the continued support from the County Council, board members, full & part-time staff, and over 1,400 volunteers, I am confident that Wicomico County will build upon its legacy and continue to provide outstanding activities, attractive facilities and uncompromised service to our citizens.

Respectfully submitted,

  
Gary W. Mackes

Director

**The 2005 fiscal year** was packed with top-flight entertainment including several sell out shows - **Ringling Brothers Barnum and Bailey Circus, Monster Truck Winternationals** and **Brad Paisley/Sara Evans. Sesame Street Live** and **Comedian Ron White** also brought in notable crowds. In total, concerts and family shows grossed over **\$ 1.5 million dollars** in sales from **72,437 tickets** sold. A white paper

was prepared by a team of tourism and convention center consultants to evaluate the Civic Center's practices. The result? The entire management team was praised, and noted that the **best practices** utilized in the industry are being applied here. These same practices have resulted in the **reduction of the tax appropriation** required to balance the Center's budget from **\$350,000 three years ago to \$61,992**. The

center is approximately **95% self-sustaining** and is considered among the most **efficient** in the country when compared to venues of similar size. A major emphasis was placed on promoting the Civic Center's in-house food service division - **Encore Catering** - and **Chef Larry Hardesty**, which resulted in increased brand awareness and considerable growth. The business **volume** of this enterprise has grown in **2 years** from **166 to 179 events** and **22,950 to 25,418 plates served**.



The **Food Concessions** operations were streamlined to achieve an **efficiency rating of 54%**. By implementing better management methods and thanks to an increased volume of activities, **concession gross sales rose to \$315,000**.

In the **Conventions & Meetings** department, two significant events returned illustrating the Civic Center's ability to provide diverse entertainment: the **Harley Davidson "Beast of the**

**East"** bike build-off and the acclaimed **International Poodle Show**. At the end of their stay, Poodle Club officials signed a **long term contract** with the WYCC ensuring their return for the next four years. Turning inward, an initiative to keep the venue updated continued as renovations to the ladies restrooms in the DaNang, Midway and Flanders rooms

were addressed, and carpet replacement in the Flanders meeting rooms was completed. A state **grant** in the amount of **\$219,000 was awarded** and matched with local funds to construct a **state-of-the-art catering kitchen** with the capability to efficiently serve **2,000 meals**. Construction began in November and was **completed in Mid-April 2005**.

# The Wicomico Youth & Civic Center

### Quick Facts:

**Total Events  
Grew From  
278 to 331**

**Total  
Attendance:  
225,000  
(13%  
Increase)**

**\$1.7 Million in  
Ticket Sales**

**72,437  
Tickets Sold**

**Identify revenue streams** and win the support from community stakeholders and the County Council to **undertake projects** to keep the center **modern and competitive in the marketplace.**

In conjunction with our **Visitor and Convention Bureau**, evaluate current practices and **rebuild the center's current strategy** to develop trade show, meeting, reception, conference and sports event business.

**Complete the plan to modernize the center.** This includes, but is not limited to lighting, services, flooring, interior decorating, fixture replacement and outdoor landscaping.

**Evaluate and enhance** the **Center's website** in order to simplify navigation and provide pertinent information to the local community, visitors, show promoters and the media.

Complete **negotiations** with the **Salisbury Mall** developers to set aside land for the future development of a **hotel and entertainment center** to compliment business conducted at the WY&CC. This will also include the provision of **five acres of land** and improvements to **increase the center event parking capacity by 60% to 600 cars.**

**Install a rigging system** in the Normandy Arena involving a fall arrest system for show riggers.

Repave and stripe the parking lot and entrance roads to begin in early August.

In November, the **Outstanding Recreation and Parks volunteers** were recognized at the Volunteer Appreciation Banquet at the **Salisbury Moose Lodge**. Those honored included **Sydney Finger (Outstanding Youth Sportsmanship Award), Warren Taylor (Outstanding Recreation Council Volunteer Award), Tony Tank Tribe 149, Improved Order of Redmen (Outstanding Booster), Shirley Bailey (Meritorious Award for Outstanding Service), David Grier (Outstanding Citizen Volunteer), and "T" Insley (Outstanding Youth Coach).**

**8,400 enrollments** and nearly **700 facility reservations** were processed through the Department's recreation registration system, RecWare Safari. More than **\$15,000 in registration service charges** was collected to pay for system maintenance, upgrades and the dedicated box office staff. Another **\$6,000 was placed into escrow to pay for future system upgrades without any tax subsidy.** Our **sports marketing** efforts continued and were responsible for a **30% increase** in participation. Over 20 tournaments involving **360 teams** were held, including a new NSA event which featured a youth scholarship tournament. Dozens of Recreation volunteers helped staff the **second**



**annual Pork in the Park Barbecue Festival**, which drew over **5,000 people**. The **second annual Autumn Wine Festival golf tournament** grossed **\$12,000**, profits from which were put toward the **Henry S. Parker Athletic Complex lighting** project. A new youth baseball league was formed at **Lake St. playground** for "at risk" youths, and more than 35 children participated in the program. **Soccer returned to Lake St.**

**Playground!** The Wicomico County League and the Salvation Army West Salisbury Youth Club League played games at the newly renovated facility. Recreation Staff began to sell advertisements in the Recreation Guide, **reducing the cost of production by 25%!** **Pemberton Park's summer day camp** program again hit new heights with camp enrollment of **180 children!** Youth volleyball was broadened to the fourth grade; the **fall wrestling program** registration doubled to **67 youths**; the fall **field hockey program** grew to **72 girls** and the **McGlinchey youth wrestling camp** doubled in size to more

than **40 youths!** **New classes** were added in **piano and watercolors**, and a bus trip to New York City was well received as **45 people** took in the Big Apple for a day! The annual **Halloween haunted trail** at the West Side Community Center **increased both in profits and attendance.**

# Recreation

### Quick Facts:

**8,400  
Enrollments  
in Recreation  
Programs**

**360 Teams  
Played in  
Recreation  
Tournaments**

**700 Facility  
Reservations**

**Restore full funding** of the **summer playground program**, and establish an **endowment** to fund at-risk programs into perpetuity. A goal to raise over **\$250,000** has been established to fund youth development programs such as Lake St. baseball & soccer, the Kappa basketball league, scholarships for the West Salisbury Youth Club and other programs.

Complete a **strategic plan for the Recreation division**, and develop and implement a year-round public relations plan for the Department.

**Overhaul the recreation website** to decrease load times and increase effectiveness.

Hold the second annual **“Eastern Shore Lawn Tractor Championships” at Cedar Hill Park**, benefitting the West Side Community Center.

**Encourage enrollment** in girls softball and soccer through more **aggressive advertising** and rule changes to facilitate more participation.

**Revive recreation councils** whose leadership has “aged out” and replace with new members.

Embellish the fall youth **Field Hockey League** with games against teams from around the Lower Shore.

Unveil the new lights and bigger fields at the **Henry S. Parker Athletic Complex** and use the facility improvements to **book larger and more profitable athletic tournaments**. Our goal is to **increase tournament participation by 25%**.

Utilize the new expansion of the contact building at **Pemberton Park** to serve as **visitor center** and entry point for programs held there.

Initiate a **living history** to be held on weekends at Pemberton Park, and **install new interpretive waysides and signage at Pemberton Park**, obtained through the **Chesapeake Bay Gateways** grant program.

**Revive the Horseshoe Club’s** membership and arrange for larger tournaments in **City Park**.

Organize additional **bus trips to New York City**.

The **Land Preservation Recreation Plan** was developed with an outside firm to assess growth, needs, facilities and programs to best determine the direction of Wicomico County Recreation and Parks for the next five years. This is part of a State of Maryland mandated strategic planning initiative to allow the County to be eligible for **Program Open Space**

for **Program Open Space grant funds**. An **\$80,000 grant** from the **State's Inland Waterway Funds** was secured to repair failing bulkheads and create larger slips at **Cedar Hill Park Marina**. An **\$800,000 State Program Open Space Grant** was secured to undertake improvements at the **Henry S. Parker Athletic Complex**. The project entailed **new lighting & upgrades** to two soccer & three softball fields, relocation of softball field home run fences and installation of warning tracks.

Construction commenced and was completed on the contact building at **Pemberton Historical Park** to allow more space for **educational programs**. Using **\$45,000** in **Program Open Space** grant funds, **improvements** were made to the **Gene Lowe and Cope Bennett Parks in**

**Sharptown**, including installation of **new play equipment, parking lot installation and repair, fencing replacement, bleacher repairs and landscaping work**. A **\$20,000 Inland Waterway Grant** was secured to **replace the fishing pier** and remove the dilapidated diving platform at Schumaker Pond. A



**trail restoration program** was initiated at **Winterplace Park and Pemberton Park** to protect trails from erosion and misuse. Worked with stakeholders from the **Wicomico County Farm and Home Show** to **upgrade electrical hookups**

at **Winterplace Equestrian Center at no cost to the County**. Basketball courts were sealed and striped at **Billy Gene Jackson Park, Cedarhurst Park, Centennial Village Park and Willards Park** as part of the Department's long term court maintenance plan. **Roaring Point Shoreline was restored** after

serious damage from Hurricane Isabel by using state-of-the-art **"soft" technology, volunteer labor** from environmental groups, in-kind labor from Parks Division, and a **\$13,000 grant from the Chesapeake Bay Trust**. Assisted the **City of Salisbury** with the rededication of **Lake Street Playground** following the **\$300,000 grant-funded renovation project**. **State funding** in the amount of **\$890,000** was secured to **dredge the Cedar Hill Park boat basin and stem channel** and **acquire additional park land**. An agreement was reached

with **Comcast Spectacor**, operators of the **Delmarva Shorebirds** to finance the extension of water and sewer to Perdue Stadium. Assisted **stakeholders** in the rededication of **Tyaskin Park in memory of Mattie Culver and Ernest Larimore**.

# Parks

## Quick Facts:

**\$800,000**  
in Upgrades  
to the Henry  
S. Parker  
Athletic  
Complex

Pemberton  
Historial Park  
Receives  
Educational  
Space  
Addition

Wicomico  
County's 38  
Parks valued  
at over \$32  
Million

Complete and implement the County's **Land Preservation and Recreation Plan**. The plan will be presented to stakeholders for feedback. It will be approved by County Council and will become part of the County's Comprehensive Plan.

A capital depreciation plan to address **facility renovation issues** will be developed for the **Henry S. Parker Athletic Complex** and **Cedar Hill & Nanticoke Harbors**.

On-staff certified **playground safety inspectors** will complete playground audit and formulate a long term plan (5-10 year) for **playground rehabilitation and safety compliance** using **Playground Safety Institute Guidelines**.

Work will commence to **repair, pave, and stripe the parking lots** at the **Wicomico County Youth and Civic Center, Nanticoke Harbor and Leonard's Mill Pond Park**.

**Seal and stripe basketball courts at Hebron, San Domingo and Edgewood Parks.**

Work will be completed to dredge the **Cedar Hill Park Marina** channel entrance and acquire a nine-acre out parcel of land to replace park property affected by the dredging project. These projects will

be funded by a **State Inland Waterway grant**.

**State Program Open Space** funding will be sought to undertake needed upgrades at the **Westside Community Center**. Items needing to be addressed include electric upgrades, air conditioning and storage.

A site to serve as a community park serving the **West Metro Core** will be sought. The entire project will be funded by a **State Program Open Space grant**.

Utilize over **\$150,000 in Program Open Space grant monies** to undertake improvements at **Owens Branch Shop**, including an additional mechanics bay, meeting room and storage space.

Replace educational **signage** at **Pemberton Historical Park**.

Assist with rebuilding the basketball court at Mardela using \$27,000 in Program Open Space Funds.

**Renovations** will be made to **Edgewood Park**, funded by a **\$27,000 State Program Open Space grant**.

The **visitor count** at the **Tourism center** for 2005 was **69,597** despite construction most of year on Rt 13 in front of the building. The demand for **hotel rooms** in Wicomico County **increased by 10,000** room nights in 2005. The **increase** alone created an **economic impact** of more than **\$400,000**, and the **total economic impact** from hotel room nights was more than **\$108,000,000**. **Hotel**

**room tax** was up by **8.3%**, the **average daily rate** was up by **4.5%** and **occupancy** was **up by 5.1%**. **Room Tax, occupancy and average rate are at their highest since records have been kept**. Leisure leads for **2005 were 5,853** - up from **2004 by 186%**, and group leads for **2005 were 573** - up from last year by **362%**. The Tourism web site was revamped by adding a meeting and planners guide and links to all of the CVA members. Web site hits totalled 38,548. The **Visitors Guide** was embellished to include a meeting and planners guide. This helped to **increase our advertising sales from \$31,000 to \$39,000**. Subsequent **demand** for the Visitor's Guide **increased by 10,000** over the previous year.

An additional sales person was added in July to handle association and government business. Through this additional position, we have joined the Society of Government and Meeting Planners and the Society of Government and Travel Planners. Both are government



meeting planners organizations and will enable us to enter that marketplace. A **strategic plan** to direct Wicomico's **tourism efforts** was developed and adopted by the Tourism Advisory Board. The second annual **Autumn Wine Festival** was held in October, and proved to be successful again this year. The wineries reported **higher sales** than the previous year, and attendance was strong. The second

annual **Barbecue Festival** was held in April, and more than **5000** people attended, and the success of the event was felt by the exhibitors, competitors and entertainment. Advertising dollars spent this year totalled just over \$90,000.00, which included group sales advertising.

A **Convention and Visitors Association** was established, **boasting 125 initial members**.

Monthly meetings are held to offer members information regarding events coming to the County, and sponsorship opportunities were made available through the Office of Tourism Development.

**Sports marketing** initiatives were undertaken to increase sporting events and tournament activity, and

tourism dollars were used to allow the Athletic Director to travel to sporting trade shows and exhibits. In **2005, 338** teams participated in **sports tournaments** in the County, and **63% of these teams were from out of town**. A **hospitality group**, consisting of hotel, restaurant, and attraction operators was formed.

# Tourism

## Quick Facts:

Demand for  
Hotel Rooms  
Increased by  
10,000

Tourism  
Website Visits  
up 90%

Convention  
& Visitors  
Association  
and Hospitality  
Group Formed

Leisure  
and Group  
Sales Leads  
Up 186%  
& 362%,  
respectively

Ensure the provision of land and attract an **investment group** to develop a **hotel/entertainment complex at the abandoned Salisbury Mall site** to **support regional meetings, sporting events and trade shows.**

**2006 advertising** will target the growing transient tourist segment, and will compliment efforts by local **hotels, restaurants and attractions** to create special packages that will spur tourist spending locally.

Tourism will utilize **new tracking software** to record interest by recording user linkages. This data will enable staff to share consumer trends with **CVA members**, and facilitate working closely with the hotels to help provide a tracking mechanism for our marketing efforts.

Increase **hotel occupancy** by **6%**.

**Expand Visitors Guide advertising** and its circulation by **5%**.

Grow the **Barbecue Festival** by reaching out to corporate partners and increasing the number of exhibitors and competitors. These partnership efforts will grow the event's regional appeal.

Continue efforts to embellish the **Autumn Wine Festival** to make it a signature event.

Develop a new signature event.

Create a Wicomico County map for distribution from the Tourism office and all CVA members. This map will denote all members and attractions in our area.

Continue **sports marketing efforts** and become an east coast recognized leader in hosting sporting events.

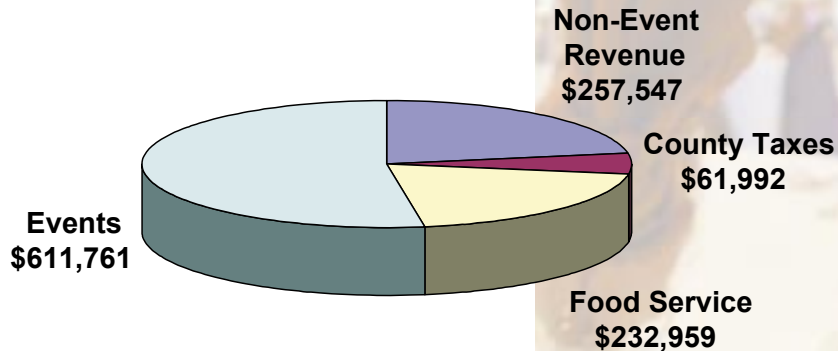
Begin the process to develop a **brand image** for **Wicomico County.**

# The Cost of

## Revenue

Funds required to sustain the Wicomico Youth and Civic Center come from several sources: County taxes, event revenues, food service, and non-event revenues.

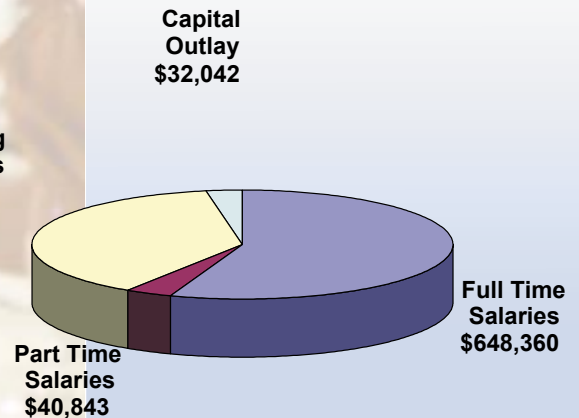
These fees and charges fluctuate based on the volume of business scheduled within the facility from year to year. The cost to support the operating budget was **\$.73 per citizen.**



# The Wicomico Youth & Civic Center

## Expenditures

In 2005, **\$1,164,259** was spent. County taxes paid **\$61,992** of the total amount spent. **\$1,102,267** came from other sources.



Operating Expenses  
\$443,014

# Doing Business

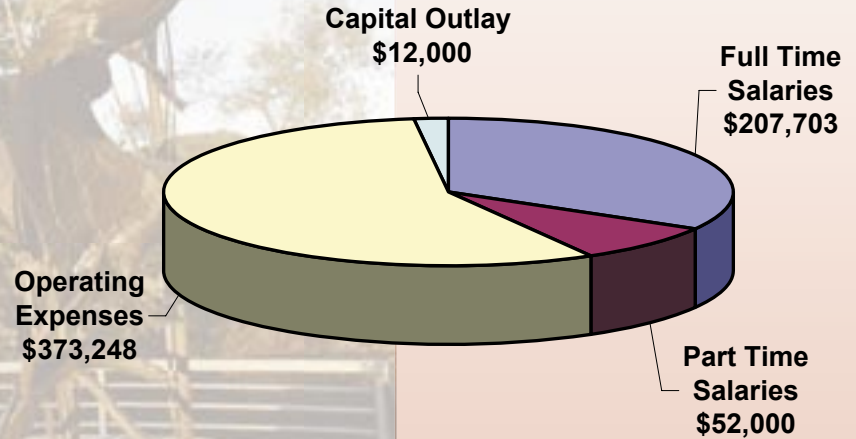
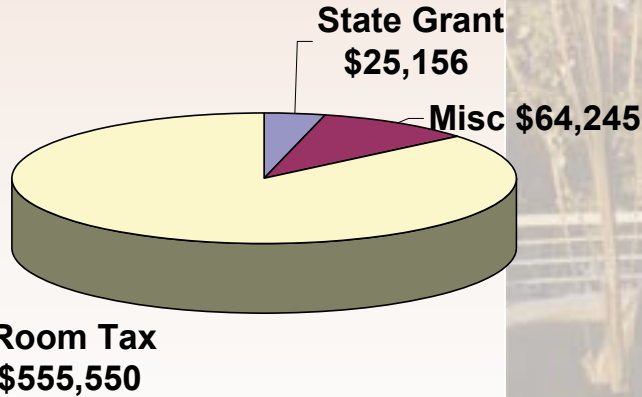
## Revenue

Funds required to sustain the Convention and Visitors' Bureau come from a **4% local room tax**, a State grant, and miscellaneous sources comprised of food vending, merchandise sales and display rentals. These sources generated **\$644,951 to offset all costs**. There is no County tax subsidy required to operate the division.

# Tourism

## Expenditures

In 2005, **\$644,951** was spent, with all the revenues coming from the sources listed in the Revenue section.



## Revenue

Funds to sustain recreation services, park maintenance, land acquisition, and development of facilities come from five sources: County taxes, state and federal grants, user fees, recreation councils and private donations.

County taxes accounted for \$1,284,781, or 28%. \$3,378,932 came from other revenue sources.

## Operating Budget

Money to meet general day-to-day personnel and operating expense is granted by the County Council from local tax revenues. In 2005, \$1,274,781 was appropriated, making up less than 2 % of Wicomico County's total operating budget. The Department assesses program fees and charges and receives State grant funds for services rendered to offset the operating budget by about two million dollars. The following summarizes the expenditure of funds from this budget. The 2005 cost to support the operating budget was \$15 per citizen based on our current population estimate of 85,000 persons.

## Recreation & Parks Operating Budget

### Administration

<b>Full time Personnel</b>	<b>\$248,300</b>
<b>Operating Expense</b>	<b>\$65,515</b>

### Recreation

<b>Full Time Personnel</b>	<b>\$295,357</b>
<b>Part Time Personnel</b>	<b>\$21,900</b>
<b>Operating Expense</b>	<b>\$95,050</b>

### Parks

<b>Full Time Personnel</b>	<b>\$502,234</b>
<b>Part Time Personnel</b>	<b>\$30,908</b>
<b>Operating Expense</b>	<b>\$248,482</b>

**Total Expense** **\$1,507,746**

**Less Revenue** **(\$232,965)**

**Net Cost** **\$1,274,781**

## The Cost of 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 2005, \$2,200,448 in funding was used to undertake capital improvement projects, using \$40,000 in county bond funds. The funding was primarily devised from state and federal grants and Maryland Bond Funds. Additional funds were raised through the enterprise account and generated by local recreation councils, in addition to the following funding sources:

### 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. 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 received 9.3 million dollars to fund over 149 projects. This year the County spent \$574,448 from this fund to undertake municipal and county projects.

# Doing Business

# Recreation & Parks

## Inland Waterway Fund Recreation Councils & Club Groups

## Salisbury Maintenance 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 \$1,014,000 on Waterway Improvement Fund projects.

In 2005, \$100,000 was generated by nine recreation councils, and \$110,000 was generated by organized sports leagues to complement the County's subsidy for recreation programs, maintenance, and improvements at town parks.

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.

Businesses in Wicomico County also provided an estimated \$300,000 to support the sports teams, recreation programs and park facilities throughout the year.

Utilizing the above funding sources, the Department's FY 2005 projects included:

2005 Projects	State/Federal	*Local	Total
Cedar Hill Pavilion	\$13,000	\$1,300	\$14,300
Henry Parker Complex Lights	\$469,000	\$10,000	\$479,000
Land Preservation Plan Funding	\$60,000	-	\$60,000
Pittsville Lights	\$18,000	\$3,148	\$21,148
Cedar Hill Bulkheads	\$43,000	\$42,000	\$85,000
Cedar Hill Marina Dredging	\$770,000	-	\$77,000
Cedar Hill Park Land Acquisition	\$139,000	-	\$139,000
Shumaker Pier Replacement	\$20,000	-	\$20,000
WYCC Catering Kitchen	\$291,000	\$291,000	\$582,000
Pemberton Welcome Center	\$15,000	\$15,000	\$30,000
<b>Totals</b>	<b>\$1,838,000</b>	<b>\$362,448</b>	<b>\$2,200,448</b>

\* local funding sources included Recreation Council contributions, the department's enterprise account, a county bond issue and fund-raising projects.

## Enterprise Budget

In 1981 the County Council established an Enterprise Account 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.

This year, funding for the neighborhood playgrounds program was included in the operating budget in the amount of \$26,122. Full-time salaries, background checks for full-time employees, CPR/first aid training, \$9,000 for the Happy Timer's program were 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 Recreation and Parks and the Youth and Civic Center, to offset expenses in those budgets. In 2005, the amount transferred was \$191,142.

In summary, \$941,111 was generated in the Enterprise budget in 2005 to make providing the following services and facilities possible:

## The Cost of

### Enterprise Budget Revenue

<b>Recreation Programs</b>	<b>\$544,102</b>
<b>Athletic Complex</b>	<b>\$128,562</b>
<b>Cedar Hill Park</b>	<b>\$63,071</b>
<b>Nanticoke Harbor</b>	<b>\$30,662</b>
<b>Pavilion Accounts</b>	<b>\$20,647</b>
<b>Salisbury Advisory Council</b>	<b>\$11,323</b>
<b>Youth Council</b>	<b>\$4,757</b>
<b>Pemberton Historical Park</b>	<b>\$76,582</b>
<b>Westside Community Center</b>	<b>\$19,655</b>
<b>Wicomico Equestrian Center</b>	<b>\$41,750</b>
<b>Total</b>	<b>\$941,111</b>

# Doing Business

# Recreation & Parks Funding Summary

## County Taxes and Capital Budget

Operating Budget	\$1,274,781
Capital Improvement Budget	\$10,000
Fees and Charges	
Operating Budget	\$30,123
Enterprise Budget	\$941,111
Grants	
Program Open Space	\$574,448
Maryland Waterway Imp. Program	\$1,014,000
Salisbury City Maintenance	\$3,250
Maryland Historic Trust	\$15,000
State of Maryland Bond	\$291,000
Recreation Councils	
Nine Community Councils	\$100,000
Sports Leagues	\$110,000
Private Donations	
Business and Service Clubs	\$300,000
<b>Total</b>	<b>\$4,663,713</b>
Percentage of County. Taxes	
Supporting Funding Budget:	28%





*Wicomico County*  
*Recreation, Parks & Tourism*

**500 Glen Ave  
Salisbury, MD 21804  
(410) 548-4900**

**[www.WicomicoRecAndParks.org](http://www.WicomicoRecAndParks.org)  
[www.WicomicoCivicCenter.org](http://www.WicomicoCivicCenter.org)  
[www.WicomicoTourism.org](http://www.WicomicoTourism.org)**



*It's All About* **YOU!**