

Schuylkill River Waterfront Area Operations and Management Plan East Falls and Manayunk – Philadelphia, PA



Prepared for The Schuylkill Project
By Urban Partners

Executive Summary

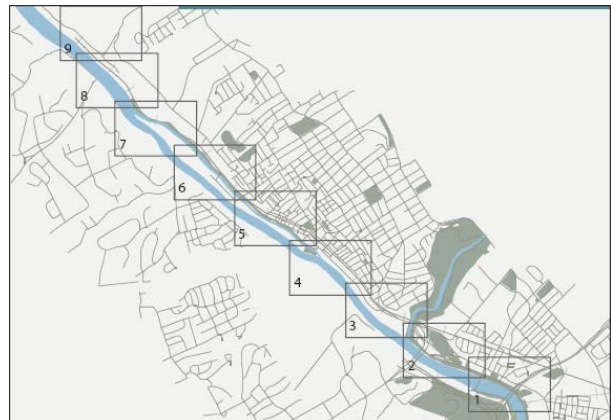
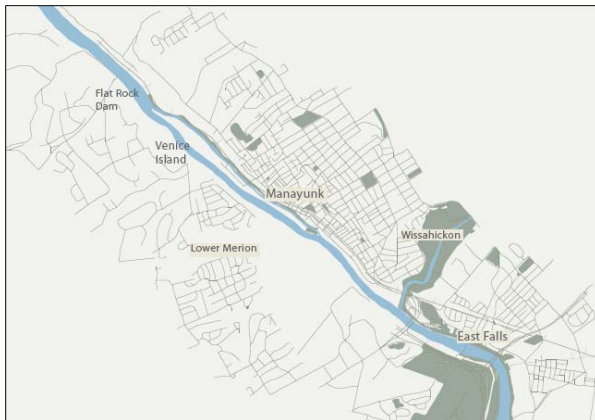
January 2009

Introduction

The Schuylkill Project is a newly-formed partnership of the East Falls and Manayunk Community Development Corporations working on behalf of both communities to revitalize their Schuylkill River waterfronts. The Schuylkill Project recently began undertaking a planning process to create a vision for the riverfront for 2010 and beyond. Accordingly, the organization retained Urban Partners to prepare the Schuylkill Waterfront Area Operations and Management Plan to examine solutions for sustainable waterfront maintenance, programming, and financing. The Operations and Management Plan complements another concurrent project for the same study area, called the Schuylkill Waterfront Master Plan, which addresses physical improvements for the same waterfront area.

Study Area

The Operations and Management Plan study area, or the Waterfront Management Area, includes the Schuylkill Trail and waterfront areas of East Falls and Manayunk from the Montgomery County line on the north to the Skew Bridge on the south. We have divided the Schuylkill waterfront into the following nine unique segments for more in-depth analysis (see maps below): **1. East Falls, 2. East Falls Connector, 3. Wissahickon Gateway, 4. Lower Manayunk, 5. Heart of Manayunk, 6. Environmental Educational Area, 7. Ivy Ridge, 8. Canal Locks, and 9. Shawmont.** Because of its physical separation from the mainland waterfront area, **Venice Island** is addressed as its own entity and is divided into three segments: **Lower, Middle, and Upper.**



Community Involvement

An important component of the Operations and Management Plan has been the involvement of community stakeholders to provide ideas, feedback, and institutional knowledge. As part of the overall background analysis, one-on-one meetings were held with all the key constituents involved in the riverfront area of East Falls and Manayunk. In addition, two public meetings were organized to solicit feedback from the users and nearby residents of the waterfront area. Several regular Schuylkill Project Advisory Committee meetings were also held to gather feedback from committee members.

Plan Goals

To set the stage for developing a riverfront sustainability plan for East Falls and Manayunk, we have outlined a series of goals, supplementing those already established by the Schuylkill Project. They are:

1. Identify the future operational requirements for the trail and riverfront areas.
2. Determine necessary *maintenance tasks* and frequencies to improve park operations and upkeep.
3. Identify new *riverfront programming* and enhancements to existing programs to help fund park operations.
4. Explore the creation of an appropriate *coordinating entity or management structure* to help move riverfront and related capital projects forward and help generate additional operational funding for the park area.
5. Explore successful model(s) for park maintenance, programming, and management in other cities to help to improve that of the Schuylkill riverfront.
6. Identify a range of funding options for sustainably operating the riverfront area, including enhanced public funding and funding by those who use the facilities.

Riverfront Segments and Trail Types

Urban Partners has undertaken an inventory of the entire Waterfront Management Area from the Skew Bridge in East Falls to the Montgomery County line, including trail facilities, for 2010. The analysis assumes a six-foot swath of land on each side of the trail that requires different maintenance standards depending on the type of environment through which the trail travels (e.g. urban vs. natural).

The East Falls and Manayunk riverfront is characterized by a variety of trail segments, ranging from traditional macadam to wooden plank to on-street. According to our calculations, assuming a 2010 timeframe, there is approximately 16,000 linear feet of macadam and gravel trail (just the portion along the Manayunk Towpath is gravel); 8,000 linear feet of on-street trail (where a separate trail facility does not exist); 1,400 of a wood construction boardwalk-type surface, and about 12,400 linear feet of waterfront area with no trail. The area devoid of trail is on Venice Island, where there is currently no trail. Although construction of the new Lower Venice Island Recreation Center facilities and amphitheater will be underway in 2010, it is not expected that any new trail on the island will be complete until several years later. The major open land areas, such as the Inn Yard Park and the grass medians along Kelly Drive, amount to approximately 97,000 square feet of space. In total, trail-side and open space land areas in the Waterfront Management Area approximate 408,000 square feet.

Operational Requirements

There are several institutional requirements necessary for successfully operating the Schuylkill River waterfront in East Falls and Manayunk. These include the maintenance of the riverfront area, trail and public facilities; the programming of events and activities; and the management of the system.

Maintenance

A critical component of waterfront area operations is proper maintenance to ensure a high-quality user experience every time. There are a number of different maintenance tasks that must be considered for the Schuylkill waterfront, including **maintaining the trail surface**; **maintaining infrastructure** such as bridges,

culverts, and retaining walls; **landscape care and maintenance**; **cleaning**; and **amenity maintenance** such as lighting, signage, and fencing. For the most part, these tasks are currently performed by the Fairmount Park Commission, with some assistance from the Manayunk Development Corporation and various “Friends of” organizations. While these amenities are currently maintained to varying degrees, we suggest maintenance frequencies for the waterfront for a 2010 timeframe.

Programming

Waterfront programming, the second major operational requirement for the Schuylkill waterfront in East Falls and Manayunk, encourages more extensive use of these waterfront resources and expands the constituency of engaged participants. These participants provide on-going sources of revenue—both directly and indirectly—to support events, promotions, and activities. While certain events and programs are currently available (such as fishing, kayaking, and dragon boat races), numerous other potential recreational and entertainment activities relating to the river were identified during stakeholder interviews and advisory committee meetings. Suggested **programming** includes a public swimming area, non-motorized boat/kayak rentals, non-motorized boat lessons, fishing, educational programs, performing arts camps, theater/music programs, and dance programs. Recommended **events** include boat races, bike races, running races, festivals, and outdoor movies.

Coordination Management/Marketing

The third major component of Schuylkill waterfront management is coordination management – the human resources aspect of the riverfront – and involves such tasks as event and educational programming, capital programming, planning, fiscal management, maintenance oversight, supervision, and fundraising. Managing the waterfront area will also require a marketing approach to help position the Schuylkill River waterfront in East Falls and Manayunk as a desirable destination for recreation and entertainment.

Management Entity Structure

To effectively coordinate maintenance and programming tasks as well as day-to-day operations of the Waterfront Management Area, an entity must be created that is dedicated to the waterfront’s mission and specific location within a larger dynamic citywide environment. In considering this structure, we assume that requirements will include at least one dedicated staff person, office space, and the ability to raise funding specifically for the Schuylkill River waterfront in East Falls and Manayunk. The following are potential management entity scenarios.

1. *East Falls Development Corporation/Manayunk Development Corporation Riverfront Joint Venture.* This type of management structure would require continued cooperation between the Manayunk Development Corporation (MDC) and East Falls Development Corporation (EFDC) regarding future riverfront management. While no new entity or organization would be created, a joint waterfront management committee with members from both East Falls and Manayunk would be created to provide oversight for the organization.

Under this joint riverfront organization scenario, a dedicated staff person, to be entitled the Upper Schuylkill River Project Director, would be in charge of the maintenance and programming of the East Falls and Manayunk waterfront. The Director would be employed by either the MDC or EFDC and

housed in the office location of either entity, sharing space and resources. The Director would oversee the maintenance, programming, and coordination, including fundraising, for this portion of the river.

A “Friends of” membership organization, possibly called the Schuylkill Waterfront Management Association, could be created as a means for raising additional dedicated funding. Because of the existing status of both the MDC and EFDC as 501(c)3 non-profit organizations, either would be able to accept grants for Waterfront Management Area maintenance and programming improvements.

A drawback of this scenario is the need to fit the role of waterfront maintenance and programming within the multiple priorities of the two organizations where changing circumstances may lower its priority.

2. City-Wide Riverfront Non-Profit Organization. This management entity structure would unite this Upper Schuylkill River effort with existing riverfront management agencies, such as the Schuylkill River Development Corporation – also known as Schuylkill Banks – and the Delaware River City Corporation, to create a city-wide non-profit organization dedicated to the revitalization of the Schuylkill and Delaware Rivers within the City of Philadelphia. Such an amalgamation would coordinate the maintenance of riverfront facilities and landscaping, programming of activities and events, and management of educational programming, capital programming, planning, fiscal management, maintenance oversight, and supervision. A board of directors with members from each riverfront area of the city would be created to provide oversight for the organization.

Under this larger riverfront non-profit scenario, the Upper Schuylkill River Project Director would be employed by the new non-profit organization and in charge of the maintenance and programming of the upper Schuylkill River Waterfront Management Area for East Falls and Manayunk. The Director would oversee the maintenance, programming, and coordination, including fundraising, for this portion of the river. Other staffers of the organization would coordinate activities in other portions of the Schuylkill and Delaware Rivers.

Because of the agency's status as a 501(c)3 non-profit organization, it would be able to accept grants for Waterfront Management Area maintenance and programming improvements. A “Friends of” arm could also be created through memberships as a means for raising additional funding dedicated to the East Falls and Manayunk area.

A drawback of this scenario is an underlying risk for riverfront initiatives in East Falls and Manayunk to get passed over or overshadowed by other riverfront areas in the city. Simply put, a city-wide organization dedicated to Philadelphia's riverfronts could decide to spend its time and money on other portions of the riverfront. This potential lack of attention could stall future efforts to invest further in the East Falls and Manayunk waterfront.

3. Independent East Falls/Manayunk Riverfront Corporation. This type of organizational structure would involve the creation of a non-profit waterfront management entity solely dedicated to the East Falls and Manayunk waterfront area. The new self-sustaining, independent legal entity could be housed at little or no space cost within a recreation facility in the vicinity, such as the new Lower Venice Island Recreation Center. A self-sustaining board of directors with members from throughout East Falls and Manayunk would provide oversight for the new non-profit organization.

Under this organizational scenario, the Upper Schuylkill River Project Director (in this case Executive Director of the new non-profit organization) would be responsible for coordinating maintenance and programming for the Waterfront Management Area. This Director would share space and resources at the Lower Venice Island Recreation Center or similar facility, but would not be a City employee.

The 501(c)3 non-profit status of the organization would enable it to receive grants as well. A "Friends of" arm would be created through memberships as a means for raising additional dedicated funding locally. A drawback of this scenario is the continuous need to compete among other similar non-profit organizations for funding to keep the organization sustainable.

Operational Cost Estimates & Current Support

Effective maintenance, programming, and coordination management for the Schuylkill River waterfront in East Falls and Manayunk requires significant funding.

Maintenance

Maintenance costs can vary greatly depending on the level of service desired. While the current level of service provided along the East Falls and Manayunk waterfront is adequate in some regards, it is inadequate in others. The sustainable maintenance program for this section of the Schuylkill waterfront and trail for the level of facilities anticipated in 2010 is estimated to cost about **\$250,000** (see table on next page). These anticipated maintenance costs vary by waterfront segment largely due to the scope of facilities for which maintenance—and especially cleaning—is required.

With the construction of the Lower Venice Island Recreation Center and amphitheater by 2010, and the significant associated attendance, Lower Venice Island will likely become the epicenter for upper Schuylkill River programming. As a result, maintenance and cleaning on Lower Venice Island will become a high priority. Therefore, it will be critical for a full maintenance program to be in place on Lower Venice Island upon the completion of the recreation center to support its increased visitation and usage.

It must be noted that some maintenance tasks currently are and (we assume) will continue to be performed and funded by the Fairmount Park Commission, Manayunk Development Corporation, Philadelphia Water Department, and Philadelphia Department of Recreation. Even with these on-going supports, there is a projected maintenance funding shortfall of about **\$150,000** for 2010.

Programming

While programming can create funding opportunities for improved maintenance and operations, there are significant operational cost factors involved as well. For the East Falls and Manayunk waterfront area, we expect these costs to include boating activities, running educational programs, and hosting races and festivals, and operating new programs on Lower Venice Island. Programming is challenging to quantify in many ways. However, based on costs associated with similar programs of other organizations, we have outlined potential programming costs for the East Falls and Manayunk waterfront. Estimated 2010 programming budget is approximately **\$1,000,000** (see table on next page).

Many of these programming costs are currently supported by a variety of funders and the City Recreation Department has planned substantial programming expenditures at the new Venice Island facilities. Together these on-going and committed sources appear to support more than 90% of the anticipated programming expenses—yielding a nearly sustainable operation. On-going and planned supporters include outside vendors and operators, the Manayunk Development Corporation, the Recreation Department, sponsors, special interest groups, and local businesses. With these contributions, there is an expected shortfall of about **\$95,000** for 2010 programming.

Coordination Management/Marketing

Effective coordination and management of riverfront activities involves expense for personnel, equipment, facility, and office overhead costs, as well as any marketing expenses. Costs can vary greatly depending on the offered services and administrative arrangement. We assume here that the coordination management component for East Falls and Manayunk will share resources with the Schuylkill Project to save significantly on equipment, facility, and overhead costs such as rent, utilities, and insurance. In total, we have estimated an annual coordination management budget of approximately **\$120,000**. Since none of these expenses are currently being funded, \$120,000 is also the coordination management deficit.

Total Annual Operating Costs - 2010

Item	Cost	Committed Funding	Gap
Maintenance			
Mowing	\$12,000	\$12,000	\$0
Landscape Maintenance	\$33,000	\$13,000	\$20,000
Cleaning	\$175,000	\$61,000	\$115,000
Infrastructure Repair	\$30,000	\$12,000	\$18,000
Subtotal	\$250,000	\$100,000	\$150,000
Programming			
Boating	\$50,000	\$50,000	\$0
Education	\$70,000	\$70,000	\$0
Races	\$220,000	\$180,000	\$40,000
Festivals	\$220,000	\$165,000	\$55,000
Lower Venice Island	\$420,000	\$420,000	\$0
Other	\$6,000	\$6,000	\$0
Subtotal	\$986,000	\$891,000	\$95,000
Coordination/Management	\$120,000	\$0	\$120,000
Total	\$1,356,000	\$991,000	\$365,000

Total Operating Budget and Funding Shortfall

Accounting for all operational requirements, we estimate a total annual waterfront area operations and management budget approaching **\$1.37 million**. This total includes the combined budgets for the three operational requirements for the East Falls and Manayunk waterfront: maintenance, programming, and coordination/management. As outlined above, there are a series of funding sources currently and soon to be contributing toward the total operating budget of the East Falls and Manayunk Waterfront Management Area. Combined, we estimate these likely 2010 contributions to total about **\$1 million**, not enough to cover the Waterfront Management Area's 2010 estimated operating budget and leaving a combined shortfall of about **\$365,000** for 2010. Various financial options must be considered to close this funding gap.

Funding Options

Generating sustainable funding for park and trail operations is a universal challenge. Reliable funding is absolutely critical to ensuring proper maintenance, programming, and administration of the Schuylkill River waterfront in Manayunk and East Falls. While funding for public recreational areas has traditionally been the responsibility of public entities, government resources have become increasingly scarce. And as we have seen first-hand, community development corporations, and private vendors and sponsors also can play a significant role in funding. Although these current resources will most likely continue to play a role in funding the waterfront, additional funding must be secured to operate the riverfront area sustainably.

Funding Option 1: Additional City Funding

Most of the public funding for Schuylkill River waterfront maintenance is currently channeled through the Fairmount Park Commission, which will be merged with the City Recreation Department in the near future. It can be argued that the major regional character of these waterfront facilities merits expanded City and other government funding for on-going maintenance. For the City to continue adequately maintaining the riverfront, significant funding enhancements will be necessary from a reliable and dedicated source. Under this public funding scenario it is assumed that the Parks and Recreation Department of the City will take on the responsibility and management of all maintenance functions in the riverfront area. Separate funding sources would therefore be required for programming and administration.

Funding Option 2: Funding by Benefiting Groups

Expanded public contributions to maintenance and operations, however, may be unreasonable in light of overall City finance challenges. Given that reality, it is appropriate to consider alternative funding approaches that emphasize financial or in-kind participation from other groups that most benefit from the river and its waterfront resources. The beneficiaries of the East Falls and Manayunk waterfront are numerous, and include:

1. Nearby Residents and Residential Property Owners
2. Developers of Nearby Residential & Commercial Property
3. Adjacent Businesses and Commercial Property Owners
4. The Public At Large
5. Special Interest Groups
6. Sponsors

Potential mechanisms for participation by these six benefiting groups include:

1. Funding by Nearby Residents and Residential Property Owners

- Annual assessments
 - Condo/homeowner association dues
 - Contributions from neighborhood associations
 - Tax-based neighborhood improvement district (NID)
- Long-term assumption of specific maintenance duties in lieu of required annual assessments

2. Funding by Developers

- Required payments at the time of development/construction
 - Impact Fees
 - Negotiated Payment

3. Funding by Adjacent Businesses and Commercial Property Owners

- Annual assessments
 - Portion of Business Improvement District (BID) Expenditure
 - Contributions from Businesses or Business Associations
- Long-term assumption of specific maintenance duties by businesses or business associations in lieu of required annual assessments
- Business tax credit

4. Funding by the Public-at-Large

- Allocation of government budget.
- Dedication of specific tax revenues
 - Tax Increment Financing (TIF)
 - Specific Set-Aside
 - Surcharge on Specific Fees
- Volunteer contributions from the public or fundraising
- Parking revenues generated by the utilization of pay parking lots

5. Funding by Special Interest Groups

- User fees
- Voluntary and civic efforts
 - "Friends of" Efforts
 - Voluntary Fundraising
- Parking revenues generated by the utilization of pay parking lots

6. Funding by Sponsors

- Naming rights
- Adopting a portion of the waterfront or trail
- Corporate sponsorships

Potential Funding Initiatives

Acknowledging the \$365,000 operational funding shortfall, and assuming that constraints on public funding from the city will continue, we suggest an approach to implement Option 2 – funding by the waterfront users and beneficiaries – as the preferred funding scenario for Waterfront Management Area sustainability. The table below details a reasonable estimate of benefit to the various constituencies of the waterfront and shows the implications of these 2010 funding percentage allocations on financial responsibility for each user group. This level of responsibility is then compared to contributions currently being made to reveal the overall incremental support required by each user group.

Targeted Support Responsibility/Allocation for Maintenance, Programming, and Coordination - 2010

Option 2 Suggested Funders	Maintenance	Programming	Coordination	Responsibility	Current Support	Required Support
	%	%	%	(Maint, Coord, Prog)	(Maint, Coord, Prog)	(Maint, Coord, Prog)
				\$	\$	\$
1. Nearby Residents	30%	0%	6%	\$80,000	\$0	\$80,000
2. Developers	10%	0%	2%	\$30,000	\$0	\$30,000
3. Adjacent Businesses	10%	10%	10%	\$140,000	\$150,000	-
4. Public-at-Large	40%	40%	40%	\$540,000	\$480,000	\$60,000
5. Special Interest Groups	5%	25%	21%	\$290,000	\$185,000	\$105,000
6. Sponsors	5%	25%	21%	\$290,000	\$190,000	\$100,000
Total	100%	100%	100%	\$1,370,000	\$1,005,000	\$365,000
Total Funding Needed	\$250,000	\$1,000,000	\$120,000	\$1,370,000		
Current Support	\$100,000	\$905,000	\$0	\$1,005,000		
Total Funding Deficit	\$150,000	\$95,000	\$120,000	\$365,000		

Nearby Residents

Several resident groups and civic associations are influenced by the East Falls and Manayunk waterfront -- the East Falls Community Council, Wissahickon Neighbors Civic Association, Manayunk Neighborhood Council, and the Shawmont Neighbors, as well as portions of Roxborough below Henry Avenue. Funding responsibility would be divided among citizens living in the areas serviced by these various civic groups to cover the \$80,000 total suggested contribution, possibly based on the costs of maintenance and coordination along the portions of the waterfront that most directly impact each neighborhood. Contributions from residents' groups are suggested as either cash or in-kind service, including maintenance labor and supplies. One opportunity for civic group participation is through groups' assuming responsibility for the regular cleaning of trails and other open spaces. The cost analysis for cleaning above utilized an average labor rate of \$15 per hour; the **civic commitment of 5,300 total hours of in-kind labor** at this rate would be the equivalent of an \$80,000 contribution to the overall Management Program. Cash support could be derived from **individual memberships in a Schuylkill Waterfront Management Association**, civic group contributions to the waterfront maintenance fund, and/or group sponsorship of fundraisers to support waterfront management.

Developers

Developers of commercial and residential projects benefit from the amenity of the waterfront and, therefore, should be expected to contribute to maintenance and programming of that amenity (suggested responsibility of \$30,000 annually). We recommend that this participation be targeted to developers of future commercial projects within 1,000 feet or residential projects within 2,000 feet. One specific approach would include:

- Developers of **new or conversion projects contribute \$800 per residential unit or 75 cents per square foot of commercial space to a newly created endowment** established by the Waterfront Management entity. Annually, 5% of the endowment would be used for waterfront management costs. Contributions over time from 500 residential units and 270,000 SF of commercial space would be sufficient to establish an endowment yielding \$30,000 annually at the 5% rate.
- Alternatively, individual developers could **substitute in-kind maintenance of specific waterfront areas** abutting their properties for these cash contributions through agreements to provide specific maintenance assistance for a 20 year period.

Public-at-Large

Despite substantial funding of maintenance and programming from the public, the targeted responsibilities detailed above suggest an annual shortfall of approximately \$60,000 from the public-at-large. This obviously could be met by increased City funding for these functions, but another approach, detailed below, would leverage this incremental effort, through a **waterfront maintenance and programming business tax credit program**, to achieve additional business and sponsor funding of waterfront management.

Adjacent Businesses & Sponsors

Both individually and through the Manayunk Development Corporation, waterfront-adjacent businesses are making significant contributions to the maintenance and programming of the Schuylkill Waterfront. Support from sponsors is also strong, but less than this Plan anticipates. To stimulate additional efforts by the business community (both adjacent businesses and sponsors of programming and events) we suggest the implementation of a **waterfront maintenance and programming business tax credit program**. Under this approach, participating businesses would commit a minimum \$10,000 annual contribution to the Waterfront Management Area entity for a minimum of 3 years, at which time businesses could renew their participation, and in return receive a **50% credit against their City business privilege tax**. The goal should be to raise \$250,000 annually through this program, involving up to 25 businesses. The City's contribution (that is, the public-at-large) would be limited to \$125,000 annually.

Special Interest Groups

The targeted responsibilities allocation above identifies \$105,000 in additional funding expected from special interest group users of the waterfront. The Waterfront Management Area entity will need to **encourage more special interest groups to participate in and contribute to waterfront activities and events**, particularly start-up events. Targeted activity fundraisers, memberships in the Schuylkill Waterfront Management Association, other "Friends of the Schuylkill" activities, on-site "pass-the-bucket" fundraising at key events, increased entry fees, and special interest groups committing labor for cleaning and other in-kind services can all be utilized to meet this targeted participation.

This multi-pronged approach is aimed at achieving incremental funding of \$365,000 annually by 2010. Major components of this increased funding in early years could include:

- \$250,000 from business and sponsor participation in the business tax credit program;
- 5,000 hours of in-kind labor from residents and special interest group participants (valued at \$75,000);
- \$20,000 from individual and group memberships in a Schuylkill Waterfront Management Association; and
- \$20,000 from increased fees and other fundraising by special interest group users.

Timeline of Next Steps

Based on the above analysis – involving maintenance, programming, coordination, and funding recommendations – we conclude the Schuylkill Waterfront Area Operations and Management Plan with a timeline of next steps to begin implementing the plan, starting in 2009.

2009

Coordination/Management Structure

1. Explore the City-Wide Riverfront Non-Profit Organization approach to see if there is a sufficient level of cooperation to form such a city-wide organization, and if the Upper Schuylkill River Waterfront Management Area would have sufficient priority in the entity to achieve the management and operations objectives of this plan.
2. If this level of organization doesn't seem feasible, conduct a serious evaluation of whether either the East Falls Development Corporation or the Manayunk Development Corporation is prepared to provide sufficient organizational priority to the Waterfront Management effort to operate and house the Management Joint Venture.
3. If neither EFDC nor MDC can feasibly serve as a committed home for the Waterfront Management effort, coordinate with the Parks and Recreation Department to begin an independent East Falls/Manayunk Riverfront Corporation housed within the new Lower Venice Island Recreation Center upon its completion, or other similar nearby recreation facility.
4. Create and post a job description for a new Upper Schuylkill River Project Director to fit the chosen management structure.
5. Publicize and market the Operations and Management Plan.

Programming

1. Begin soliciting new sponsors for existing programs and events.
2. Expand boating programming beyond the kayak tour program.
3. Examine the possibility of bringing a new race and/or festival to the waterfront area.
4. Develop a comprehensive documentation procedure for recording the amount of event participation and associated benefits to the waterfront to establish a baseline for measuring the programming financial impacts.

Maintenance

1. Monitor ongoing capacities at the new Parks and Recreation Department to provide existing and possibly expanded levels of service.
2. Coordinate with adjacent neighborhood associations and special interest groups to provide expanded efforts at cleaning and landscape maintenance of the Waterfront Management Area. Create a goal to reach 5,300 volunteer man-hours annually by 2013.
3. Document levels of efforts and results of cleaning and maintenance by the various civic groups.
4. Engage adjacent residential property owners to develop a rapport with them, and create targeted programs of maintenance (cleaning/landscaping) for specific areas of the Waterfront Management Area based on their location.

Funding

1. Establish a 501(c)3 "Friends of" membership organization, perhaps called the Schuylkill Waterfront Management Association, to focus the variety of stakeholders toward a goal of raising money and begin accepting donations.
2. Start soliciting memberships for the Association.
3. Reiterate recruitment of sponsors for fundraising.

4. Begin educating elected officials about need for and benefits of the waterfront maintenance and programming business tax credit program to be implemented once city's financial situation is more stable.
5. Explore the possibility of using state tax credits.
6. Explore the potential interest of area foundations to provide seed money for expanded programming and associated management.
7. Employ "pass-the-bucket" fundraising strategies and solicit memberships for the Association at existing riverfront events.
8. Establish a sufficient pattern of funding support to hire the Upper Schuylkill River Project Director by 2010.
9. Monitor any proposals for developer fees to mitigate neighborhood impacts and ensure that they emphasize waterfront maintenance purposes for any future developments in East Falls and Manayunk.

2010

Coordination/Management Structure

1. Hire the new Upper Schuylkill River Project Director.

Programming

1. Continue soliciting new sponsors for existing programs and events.
2. Continue expanding boating programming.
3. Continue bringing a new races and/or festivals to the waterfront area.
4. Maintain the documentation of event participation and associated benefits to the waterfront.

Maintenance

1. Assure adequate funding for Lower Venice Island maintenance to place it as a "showcase" for quality maintenance along the Waterfront. Funding targets for this area could include volunteers for cleaning and sponsorship contributions or dedication of a small portion of parking fees to meet landscaping maintenance costs.
2. Prepare a detailed infrastructure inventory of the entire East Falls and Manayunk Waterfront Management Area to determine needs and prioritize maintenance actions.
3. Continue coordinating with adjacent neighborhood associations and special interest groups to expand cleaning and landscape maintenance efforts. Strive to solicit 1,500 volunteer hours of cleaning and maintenance labor for the year.
4. Continue documenting levels of efforts and results of cleaning and maintenance by the various civic groups.
5. Continue engaging adjacent residential property owners to create targeted programs of maintenance for specific areas of the Waterfront Management Area based on their location.

Funding

1. Push for legislation for the waterfront maintenance and programming business tax credit program.
2. Raise entrance fees or registration fees at waterfront events for vendors and visitors alike.
3. Begin targeted fundraiser events.

4. Continue using “pass-the-bucket” fundraising strategies and solicit memberships for the Association at existing riverfront events.
5. Continue monitoring proposals for developer fees to mitigate neighborhood impacts.

2011

Programming

1. Continue soliciting new sponsors for existing programs and events.
2. Continue expanding boating and other waterfront programming.
3. Continue bringing a new races and/or festivals to the waterfront area.
4. Continue the documentation of event participation and associated benefits to the waterfront and begin analyzing the results.

Maintenance

1. Establish a system for annually prioritizing the maintenance needs for the East Falls and Manayunk Waterfront Management Area.
2. Continue coordinating with adjacent neighborhood associations and special interest groups to expand cleaning and landscape maintenance efforts. Strive to solicit 3,000 volunteer hours of cleaning and maintenance labor for the year.
3. Continue documenting levels of efforts and results of cleaning and maintenance by the various civic groups.
4. Continue engaging adjacent residential property owners to create targeted programs of maintenance for specific areas of the Waterfront Management Area based on their location.

Funding

1. Begin the waterfront maintenance and programming business tax credit program for businesses near the waterfront.
2. Use the tax credit program to develop a cadre of business sponsorships.
3. Continue targeted fundraiser events, possibly on an annual basis.
4. Continue using “pass-the-bucket” fundraising strategies and solicit memberships for the Association at existing riverfront events.
5. Continue monitoring proposals for developer fees to mitigate neighborhood impacts.

2012

Programming

1. Continue soliciting new sponsors for existing programs and events.
2. Continue expanding boating and other waterfront programming.
3. Continue bringing a new races and/or festivals to the waterfront area.
4. Continue the documentation of event participation and associated benefits to the waterfront and begin analyzing the results.

Maintenance

1. Continue prioritizing the maintenance needs for the East Falls and Manayunk Waterfront Management Area.

2. Continue coordinating with adjacent neighborhood associations and special interest groups to expand cleaning and landscape maintenance efforts. Strive to solicit 4,500 volunteer hours of cleaning and maintenance labor for the year.
3. Continue documenting levels of efforts and results of cleaning and maintenance by the various civic groups.
4. Prepare an evaluation to determine if additional outreach is necessary for increased civic involvement in cleaning and maintenance based on the documentation.
5. Continue engaging adjacent residential property owners to create targeted programs of maintenance for specific areas of the Waterfront Management Area based on their location.

Funding

1. Continue the waterfront maintenance and programming business tax credit program for businesses near the waterfront.
2. Continue using the tax credit program to develop business sponsorships.
3. Continue holding annual fundraiser events.
4. Continue using "pass-the-bucket" fundraising strategies and solicit memberships for the Association at existing riverfront events.
5. If no other forces have triggered an effort to create impact fees associated with development, introduce the impact fee notion to apply to maintenance and programming for the Waterfront Management Area of East Falls and Manayunk.

2013

Programming

1. Continue soliciting new sponsors for existing programs and events.
2. Continue expanding boating and other waterfront programming.
3. Continue bringing a new races and/or festivals to the waterfront area.
4. Continue the documentation of event participation and associated benefits to the waterfront and continue analyzing the results.
5. Prepare an evaluation of Waterfront Management Area programming to determine if new programs or events are necessary to increase waterfront usage.

Maintenance

1. Continue prioritizing the maintenance needs for the East Falls and Manayunk Waterfront Management Area.
2. Continue coordinating with adjacent neighborhood associations and special interest groups to expand cleaning and landscape maintenance efforts. Strive to reach the initial goal of 5,300 hours of labor.
3. Continue documenting levels of efforts and results of cleaning and maintenance by the various civic groups.
4. Continue engaging adjacent residential property owners to create targeted programs of maintenance for specific areas of the Waterfront Management Area based on their location.

Funding

1. Continue the waterfront maintenance and programming business tax credit program for businesses near the waterfront.
2. Continue using the tax credit program to develop business sponsorships.
3. Continue holding annual fundraiser events.
4. Continue using “pass-the-bucket” fundraising strategies and solicit memberships for the Association at existing riverfront events.
5. Pursue legislation for impact fees to apply to maintenance and programming for the Waterfront Management Area of East Falls and Manayunk.
6. Prepare an evaluation of Waterfront Management Area funding to determine if new fundraising methods are necessary.