

# **Schuylkill River Waterfront Area Operations and Management Plan**

## **East Falls and Manayunk – Philadelphia, PA**



**Prepared for The Schuylkill Project  
By Urban Partners**

**January 2009**

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## Introduction

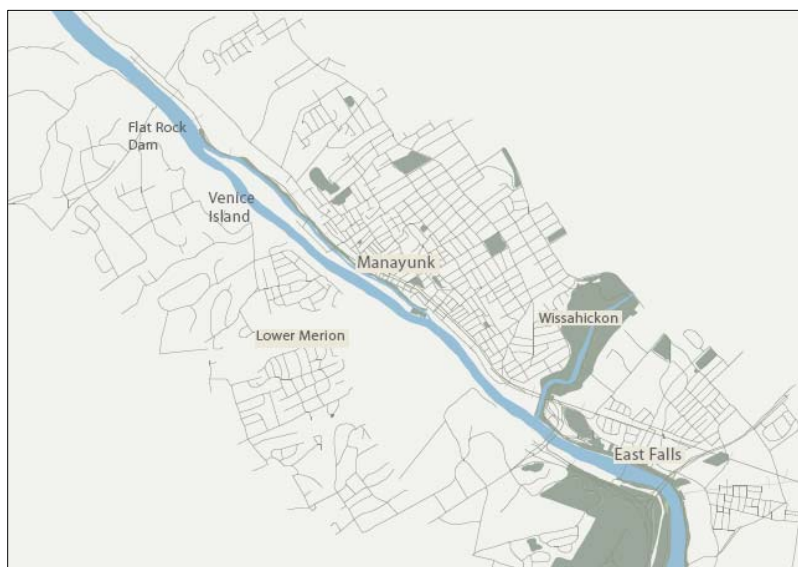
The year 2008 is an opportune time to be focusing on parks in the City of Philadelphia. The new mayor recently committed \$2.5 million to the Fairmount Park system. A Council-supported City charter change has been passed to combine the Fairmount Park Commission with the Department of Recreation thereby creating a more efficient city-wide park system. And a study was recently released quantifying the positive impact of parks on the Philadelphia region as a key recreational and economic development asset. However, while the future of parks in Philadelphia looks brighter, park resources remain limited.

As a result, non-profit grassroots and community organizations are committing to Philadelphia's parks more than ever. Such an organization is the Schuylkill Project. 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. Acknowledging the uncertainty of future park resources combined with overwhelming needs, the Project is seeking to implement a series of physical and programmatic improvements that will create a more sustainable waterfront environment.

As a first step, the Schuylkill Project recently began undertaking a planning process to create a vision for the riverfront for 2010 and beyond. Accordingly, the Schuylkill Project 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 (see **Map 1**).



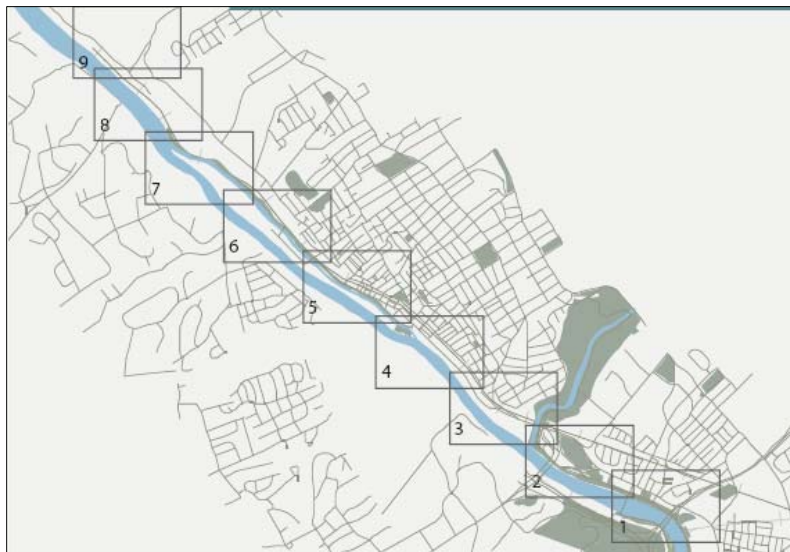
Map 1. Operations and Management Plan Study Area

Within the context of the overall study area, there are a variety of characteristics of the river and parallel recreational areas that have different issues and needs. To ensure that these issues and needs are adequately addressed in the planning process, we have divided the Schuylkill waterfront into the following nine unique segments for more in-depth analysis (see **Map 2**):

1. East Falls: from Skew Bridge to Falls Bridge
2. East Falls Connector: from Falls Bridge to Wissahickon Creek
3. Wissahickon Gateway: from Wissahickon Creek to the CVS store
4. Lower Manayunk: from the CVS store to Lock Street
5. Heart of Manayunk: from Lock Street to Green Lane
6. Environmental Educational Area: Green Lane to Fountain Street
7. Ivy Ridge: Fountain Street to Domino Lane
8. Canal Locks: Domino Lane to Flat Rock Dam
9. Shawmont Waterworks: Flat Rock Dam to the Montgomery County line

Another unique aspect of the study area is Venice Island, which lies within the Schuylkill River floodway in the heart of Manayunk vicinity. Because of its physical separation from the mainland waterfront area, we have chosen to address Venice Island as its own entity and have divided it into three segments:

- Lower: from the southern tip to Green Lane
- Middle: from Green Lane to Fountain Street
- Upper: from Fountain Street to the upper lock (northern tip)



Map 2. Segments of the Operations and Management Plan Study Area

## 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. This occurred in several ways. As part of the overall background analysis, Urban Partners first conducted a series of one-on-one meetings

with all the key constituents involved in the riverfront area of East Falls and Manayunk. Participants included:

- Manayunk Development Corporation
- East Falls Community Development Corporation
- Fairmount Park Commission
- Schuylkill River Development Corporation
- Philadelphia Water Department
- Philadelphia Recreation Department
- The Schuylkill Center
- Venice Lofts

In addition to the individual stakeholder meetings, two public meetings were organized to solicit feedback from the users and nearby residents of the waterfront area. The first public meeting, held in October 2007, was intended to introduce the community to the Operations and Management Plan and the concurrent Master Plan. The follow-up public meeting in April 2008 was intended to present the community with initial results, findings, and recommendations while soliciting additional feedback. In addition, throughout the planning process, several regular Schuylkill Project Advisory Committee meetings were held in which feedback from committee members was gathered. The continued involvement of all stakeholders will be critical to the success and implementation of the plan.

The entire community involvement process revealed several important themes and concerns that helped to inform the goals and recommendations of the plan. These include:

- The general lack of funding for the riverfront area and the need for sustainability
- The diverse maintenance needs of the riverfront in East Falls and Manayunk
- The inefficiency of existing waterfront maintenance
- The need to enhance in-river and riverfront programming
- The need to better connect the river with surrounding neighborhoods and business districts

## Plan Goals

To set the stage for developing a riverfront sustainability plan for East Falls and Manayunk that addresses all of the identified issues, 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 associated 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.

These goals have become the centerpiece of the planning effort and the framework of this report. The report is divided into several sections, including an analysis of riverfront sections and trail types; existing maintenance tasks and associated frequencies currently taking place in the riverfront area, as well as current responsibilities for those tasks; cost estimates for waterfront maintenance, programming, and coordination/management; case examples; and suggested funding options. This analysis is an important foundation from which operations and management recommendations will be established.

## 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. **Table 1** (next page) shows the anticipated inventory by trail segment and includes the type of trail, if it exists, for 2010. The table also 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). Any land requiring maintenance in addition to this 12-foot corridor is indicated separately in Table 1.

As the table shows, 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, the Inn Yard Park and the grass medians along Kelly Drive, are located in East Falls. Another smaller section of open space will be located on Lower Venice Island. All together this land will 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.

**Table 2** (next page) shows a potential trail facility scenario for 2020. Since much of the infrastructure is already in place, there is not a major difference between 2010 and 2020. However, it is expected that by 2020, there will be a completed trail facility of some sort through all of the nine segments. Part of the anticipated improvements by 2020 will be the completion of various trail sections through Segments 3 and 4 between the Wissahickon Creek and CVS store on Main Street, where the trail is currently on-street. Also by 2020 it is expected that a trail on the river side of Venice Island will be constructed on the lower two thirds, or approximately 3,900 linear feet, as part of the Lower Venice Island Recreation Center project. In addition, it is expected that a wooden pier will connect the trail to the riverfront area of Venice Island in the vicinity of the proposed in-water swimming area.

Table 1. Segment Lengths/Types - 2010

Segment	From	To	Total LF	Linear Feet				Square Feet
				Trail*	On-Street	Boardwalk	No Path	Land Area**
Segment 1		Skew Bridge	Water Dept. Facility	2,950	2,950			35,400
	<i>Inn Yard Park</i>							45,000
	<i>Grass Medians</i>	Skew Bridge	Falls Bridge					42,000
Segment 2	East Falls Connector	Water Dept. Facility	Wisshickon Creek	1,900	1,900			22,800
Segment 3	Wissahickon Gateway	Wissahickon Creek	CVS Store	2,450		2,450		29,400
Segment 4	Lower Manayunk	CVS Store	Lock Street	2,500		2,500		30,000
Segment 5	Heart of Manayunk	Lock Street	Green Lane Bridge	2,150	1,200		950	25,800
Segment 6	Environmental Education Area	Green Lane Bridge	Fountain Street	2,300	1,950		350	27,600
Segment 7	Ivy Ridge	Fountain Street	Domino Lane	2,850	2,750		100	34,200
Segment 8	Canal Locks	Domino Lane	Flat Rock Dam	1,600	1,600			19,200
Segment 9	Shawmont	Flat Rock Dam	Montgomery County Line	7,200	4,000	3,200		86,400
	<b>Sub Total</b>			<b>25,900</b>	<b>16,350</b>	<b>8,150</b>	<b>1,400</b>	<b>397,800</b>
Venice Island	<b>Lower Venice Island</b>							
	<i>Canal Side</i>	Tip of Venice Island	Green Lane Bridge	2,600			2,600	5,200
	<i>River Side/Center Area</i>	Tip of Venice Island	Green Lane Bridge	2,600			2,600	22,034
	<b>Middle Venice Island</b>							
	<i>Canal Side</i>	Green Lane Bridge	Fountain Street	2,300			2,300	0
	<i>River Side</i>	Green Lane Bridge	Fountain Street	2,300			2,300	0
	<b>Upper Venice Island</b>							
	<i>Canal Side</i>	Fountain Street	Upper Lock	3,750			3,750	0
	<i>River Side</i>	Fountain Street	Upper Lock	3,750			3,750	0
		<b>Total</b>			<b>43,200</b>	<b>16,350</b>	<b>8,150</b>	<b>1,400</b>

\* Includes both a madacam and gravel trail surface; \*\* Assumes a distance of 6 feet from the trail on each side

Table 2. Segment Lengths/Types - 2020

Segment	From	To	Total LF	Linear Feet				Square Feet
				Trail*	On-Street	Boardwalk	No Path	Land Area**
Segment 1		Skew Bridge	Water Dept. Facility	2,950	2,950			35,400
	<i>Inn Yard Park</i>							45,000
	<i>Grass Medians</i>	Skew Bridge	Falls Bridge					42,000
Segment 2	East Falls Connector	Water Dept. Facility	Wisshickon Creek	1,900	1,900			22,800
Segment 3	Wissahickon Gateway	Wissahickon Creek	CVS Store	2,450		2,450		29,400
Segment 4	Lower Manayunk	CVS Store	Lock Street	2,500		2,500		30,000
Segment 5	Heart of Manayunk	Lock Street	Green Lane Bridge	2,150	1,200		950	25,800
Segment 6	Environmental Education Area	Green Lane Bridge	Fountain Street	2,300	1,950		350	27,600
Segment 7	Ivy Ridge	Fountain Street	Domino Lane	2,850	2,750		100	34,200
Segment 8	Canal Locks	Domino Lane	Flat Rock Dam	1,600	1,600			19,200
Segment 9	Shawmont	Flat Rock Dam	Montgomery County Line	7,200	4,000	3,200		86,400
	<b>Sub Total</b>			<b>25,900</b>	<b>16,350</b>	<b>8,150</b>	<b>1,400</b>	<b>397,800</b>
Venice Island	<b>Lower Venice Island</b>							
	<i>Canal Side</i>	Tip of Venice Island	Green Lane Bridge	2,600			2,600	5,200
	<i>River Side</i>	Tip of Venice Island	Green Lane Bridge	2,600	2,600			22,034
	<b>Middle Venice Island</b>							
	<i>Canal Side</i>	Green Lane Bridge	Fountain Street	2,300			2,300	0
	<i>River Side</i>	Green Lane Bridge	Fountain Street	2,700	2,300		400	32,400
	<b>Upper Venice Island</b>							
	<i>Canal Side</i>	Fountain Street	Upper Lock	3,750			3,750	0
	<i>River Side</i>	Fountain Street	Upper Lock	3,750			3,750	0
		<b>Total</b>			<b>43,600</b>	<b>21,250</b>	<b>8,150</b>	<b>1,800</b>

\* Includes both a madacam and gravel trail surface; \*\* Assumes a distance of 6 feet from the trail on each side

## 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 to keep the waterfront lively while generating income; and the management of the system, including staff, equipment, and program coordination.

### Maintenance

A critical component of waterfront area operations is proper maintenance to ensure a high-quality user experience every time. To identify all of the prospective elements of an effective maintenance program, with the intent of identifying potential unmet needs and gaps, we have created a complete inventory of required maintenance tasks (see **Table 3**).

As the table indicates, 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, the table provides suggested frequencies for the waterfront for a 2010 timeframe as well as segments of the waterfront area for which the frequencies apply.

#### Trail Surface

The trail is the primary hardscape feature of the Schuylkill waterfront. As identified earlier, the trail consists of a few different types and treatments. Regardless of trail material, regular maintenance of the trail surface in all segments should be a high priority to provide a smooth and consistent surface that is safe for walking and biking. It is assumed that the majority of the trail surface is asphalt, or macadam, except where there is a boardwalk and gravel surface in Manayunk. The portion of on-street trail in Manayunk is also asphalt. Because of asphalt’s durability, the trail surface should last as long as 15 to 20 years before needing to be resurfaced. However, the trail surface requires repair, such as filling cracks and potholes or replacing boards on the boardwalk surface, on an as-needed basis. The trail will need to be inspected and cleared much more often, however. We would recommend these tasks occur weekly, while any litter be removed daily. Currently, trail surface maintenance is performed by the Fairmount Park Commission.

#### Permanent Structures

Similar to the trail, permanent structures are hardscape elements that must be inspected, repaired, and replaced when damaged in all segments of the waterfront. These include any bridges, walls, and culverts over which the trail travels. In general, these structures should be inspected each season and repaired as needed. The Fairmount Park Commission currently maintains the waterfront’s permanent structures.

**Table 3. Maintenance Tasks and Frequencies - 2010**

Operation	Frequency						Segments
	Daily	Weekly	Monthly	Quarterly	Annually	As Needed	
<b>Trail Maintenance</b>							
Inspection		x					1-9
Repair						x	1-9
Resurface						x	1-9
Clear trail surface		x					1-9
Remove litter	x						1-9
Remove snow						x	1-9
<b>Permanent Structures</b>							
<b>Trail Bridges</b>							
Inspection				x			1-9
Repair						x	1-9
<b>Retaining Walls</b>							
Inspection				x			1-9
Repair						x	1-9
<b>Culverts</b>							
Inspection/Clear				x			1-9
Repair/replace						x	1-9
<b>Landscaping</b>							
Mowing			2x				1-2,5-9,LVI
Trimming							1-2,5-9,LVI
Leaf removal					x		1-2,5-9,LVI
Tree pruning					x		1-2,5-9,LVI
Tree replacement						x	1-2,5-9,LVI
Seasonal plantings				x			1-6, LVI
Weeding					x		1-6, LVI
Mulching					x		1-6, LVI
Chemical Treatments					x		1-6, LVI
Watering						x	1-6, LVI
<b>Cleaning - High Freq.</b>							
Restrooms	x						1-7, LVI
Recreation areas	x						1-7, LVI
Remove litter	x						1-7, LVI
Empty trash cans		3x					1-7, LVI
Clean river surface/edge					x		1-7, LVI
Clean canal surface/edge					x		1-7, LVI
<b>Cleaning - Mod. Freq.</b>							
Remove litter	x						8-9
<b>Amenity Maintenance</b>							
<b>Lighting</b>							
Inspection			x				N/A
Repair/replace						x	N/A
<b>Signage</b>							
Inspection			x				1-9, LVI
Cleaning					x		1-9, LVI
Repair/replace						x	1-9, LVI
<b>Railings/Fencing</b>							
Inspection			x				1-9
Repair/replace						x	1-9
<b>Furnishings</b>							
Inspection			x				1-6, LVI
Repair/replace						x	1-6, LVI
<b>Bollards/Gates</b>							
Inspection			x				1-9
Repair/replace						x	1-9
<b>Other Services</b>							
Update kiosks		x					1-7, LVI
Security patrol	x						1-9, LVI
Graffiti removal		x					1-7, LVI
River bank stabilization					x		1,8

## Landscape

Landscape elements of the waterfront area include grass, trees, plants, and riparian and wetland areas. Maintenance tasks for these elements involve mowing grass, trimming trees and underbrush, replacing trees, removing leaves, seasonal planting, weeding, mulching, fertilizing, and watering, most of which are being maintained today by the Fairmount Park Commission. The Philadelphia Water Department maintains the landscape at the pump house and tank area near the Wissahickon Creek outlet. The Department of Recreation maintains various portions of the riverfront area such as the Inn Yard Park. Various "Friends of" organizations also take on certain landscaping tasks, such as seasonal plantings. And various owners of private residential communities along the trail and riverfront do minimal maintenance, such as planting, mowing, and trimming, on their property grounds.

The degree of landscape maintenance required depends on the trail segment. Mowing is the most labor-intensive landscape-related task. Urbanized areas that have grass, mainly Segments 1, 2, 5, and 6, and Lower Venice Island, need to be tended more regularly than natural areas with little or no grass. Grass in these locations should be mowed twice per month. In trail areas where the right-of-way widens, the first six feet of grass alongside the trail should be similarly mowed, while areas beyond six feet could remain longer and more meadow-like.

The remaining landscaping items mentioned require attention annually, except for seasonal plantings each quarter and tree replacement and watering as needed, depending on drought conditions or vandalism. In the naturalized areas of the riverfront, particularly Segments 7-9, native vegetation should be retained as much as possible. Mowing in these areas should be minimal and only weeding, periodic trimming, and the occasional removal of invasive plant species should be necessary.

## Cleaning

Cleaning should be a top-priority maintenance task to provide the waterfront user with a quality recreational experience and leave him or her with a positive impression. If the area is overrun with litter, graffiti, and vandalism, users will not return. The cleaning regiment should be fairly intensive for the segments with the greatest use, mainly 1-7 and Lower Venice Island, and include the daily cleaning of any restroom facilities, as well as daily litter removal. Trash cans along these waterfront area need to be emptied at least three times a week, perhaps more in summer. Any graffiti that appears should be removed weekly. Part of the cleaning routine is power washing the trail surface, which should be done monthly. Furthermore, the river and canal edges should be cleaned of debris annually, most likely in the late spring prior to the height of the season. This should involve debris removal from the land side of the river and canal edge as well as from the water itself. In the more natural upper areas, mainly Segments 8 and 9, cleaning can be less intensive, but must include litter removal. Currently the Fairmount Park Commission does the bulk of waterfront area cleaning, such as debris clearing and trash pickup. The Manayunk Development Corporation assists with cleaning in the waterfront areas of Segment 5 ("Heart of Manayunk"), and various "Friends of" organizations periodically assist with cleaning, particularly during special annual or biannual cleanup events.

## Amenities

While good lighting is generally an important trail amenity, this portion of the waterfront in East Falls and Manayunk does not have any dedicated lighting that's not part of the street lighting system already maintained by the Streets Department. Therefore there is little if any lighting to maintain or repair. However, if any lighting is eventually installed, it should be inspected monthly and replaced as necessary.

Signage is a valuable trail feature to provide assurance, direction, and identity. Interpretive signage can also add to the user experience by illustrating history and meaning. A signage program for the Schuylkill River Trail is currently being developed and installed by the Schuylkill River Heritage Area. Once in place, the signage requires monthly inspection, annual cleaning, and as-needed repair or replacement. This should be done for all waterfront segments, including Lower Venice Island once signage is installed.

Several areas of the Schuylkill waterfront have railings and fencing to prevent users from falling in the river. Whether made from iron or wood, these railings require monthly inspection and as-needed repair or replacement in every segment. Similarly, amenities such as benches, trash receptacles, and bollards need to be examined monthly and repaired or replaced when damaged or broken in the segments where they exist. It's also advisable for a reserve of such amenities to be stored for easier replacement. Currently, the Fairmount Park Commission supplies, maintains, and replaces the existing waterfront amenities.

## Programming

Waterfront programming, the second major operational requirement for the Schuylkill waterfront in East Falls and Manayunk, is a necessary means for generating revenue by attracting users to the area through events, promotions, and activities. While some events and programs currently exist 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. Such additional programming includes educational programs, ecology, swimming, and various events. Several programs are anticipated as part of the new development and amphitheater on Lower Venice Island including dance programs, theater/music programs, and performing arts camps.

### Programs

- *Public Swimming Area.* An in-river public swimming area and dock is proposed for the Schuylkill River in the vicinity of Lower Venice Island in conjunction with the Lower Venice Island Recreation Center project. Advisory committee representatives indicate that such a publicly-accessible water feature on the river would be a popular attraction, particularly if developed in conjunction with the new amphitheater facility.
- *Non-Motorized Boat/Kayak Rentals.* There appears to be significant demand for canoe and kayak rentals on the Schuylkill River, particularly in Manayunk where the concentration of riverfront residents, businesses, and visitors is higher than in East Falls. While Hidden River Outfitters is providing guided kayak tours along the Schuylkill in Manayunk from the Manayunk Brewery for its second year, no other local outfitter rents non-motorized watercraft in the vicinity. Therefore the East Falls and Manayunk waterfront has the potential to tap into the Philadelphia area watercraft consumer base.

Given the potential demand for non-motorized watercraft rentals and the lack of such rental opportunities elsewhere in the riverfront area, this activity could be appropriate for incorporation into the Lower Venice Island project or even expanded at its current location, although Lower Venice Island has much more room to accommodate this service. Options include outsourcing boating activities as a concession or taking it on as part of the waterfront entity's responsibilities. As a concession, Hidden River Outfitters could expand their operations to offer these additional boat rental services, or other outfitters could be solicited. Costs of running such an enterprise in-house would include equipment,

storage, insurance and salaried part time employees. Canoe, kayak, paddleboat, rowboat, and even windsurfer rentals could be provided either on an event-oriented or more permanent basis from a kiosk erected on site. If rentals are offered only during events, the watercraft could be stored elsewhere and brought by trailer to the site. Should the rental activity be a permanent function, a secure and water-protected boat storage facility would need to be constructed close to the riverfront if not operated by a vendor.

- *Non-Motorized Boat Lessons.* Hidden River Outfitters provides kayak lessons as part of its tours. An expanded offering of boating lessons should be considered for Lower Venice Island if the kayaking program is successful. This could include canoeing, sailing, and windsurfing. As with rentals, lessons could be provided by an outside vendor eliminating any costs for the waterfront entity.
- *Fishing.* Fishing in the Schuylkill River is a popular activity for many, especially in East Falls along the Midvale Steps. Interpretive signage has been installed at this location to identify types of fish commonly found in the river. Fishing also takes place at less formal locations throughout East Falls and Manayunk, such as Lower Venice Island, and along the trail near Shawmont.

New riverfront infrastructure, providing easier access to the river for fishing, is discussed in the Schuylkill River Master Plan. While the annual East Falls Fishing Festival currently exists, incorporating the riverfront into the event, and additional fishing-related programming such as competitions or other festivals would bring more people to the river to celebrate this treasured pastime. Events could be held in both East Falls and Manayunk once or several times a year.

- *Educational Programs.* The Schuylkill Project currently offers a successful watershed education program with several schools in the area and the North Light Community Center. In addition to various field trips, education classes are taught by educators from the Schuylkill Center for Environmental Education. Programs such as these expose local youth to river ecology and restoration. This could be an excellent model for additional environmental stewardship classes and educational programming. In addition, information about the ecological characteristics of the Schuylkill River could be provided in the form of brochures and informational signage along the waterfront and at the recreation center.
- *Performing Arts Camps.* Anticipating the pending construction of the Lower Venice Island Recreation Center and amphitheater, the Philadelphia Recreation Department's Performing Arts Office has expressed interest in developing summer performing arts camps for up to 100 children. The Center could also consider a partnership with other camps or groups outside the Rec. Department to allow them to use the theater, amphitheater, recreation center, or waterfront facilities for a fee.
- *Theater/Music Programs.* Theater and music programs for all ages during the school year are also being considered by the Rec. Department to occur at the new Lower Venice Island Recreation Center. These programs could take advantage of the amphitheater's stage facilities when no public events are scheduled and would use the theater for performances during the school year. Currently, there are approximately 15 drama programs in the Department.
- *Dance Programs.* As with performing arts, theater, and music programs, the Rec. Department hopes to use the new center's space for dance programs, which it currently offers year-round. The space and

theater would be available for dance recitals and performances. Currently, there are approximately 65 dance programs in the Department.

## Events

- *Boat Races.* Dragon boat racing is an historic world-wide boating activity that's gaining popularity in Philadelphia. While the Philadelphia Dragon Boat Team has become an international powerhouse, dozens of local amateur teams compete regularly as well. Each year, the Schuylkill River hosts the Philadelphia International Dragon Boat Festival in the fall in the vicinity of the St. Joseph's University boat house and the Independence Dragon Boat Regatta is in its second year. Since these races are increasing in popularity, there's an opportunity to expand on this success and offer races for other types of boats in the East Falls and Manayunk areas, whether they be canoe races, kayaks, or small sailboats. Such events would bring more enthusiasts to the riverfront from all over the region.
- *Bike Races.* Bicycle racing also has a history in East Falls and Manayunk. Since 1985, every year in the first weekend of June, Philadelphia hosts the Philadelphia International Championship bike race which is part of a 3-race circuit. The event draws thousands of visitors to Philadelphia, particularly along the Schuylkill River which parallels most of the course. As a result, bicycling has continued to be a very popular sport in the riverfront communities and there's an opportunity to expand on this popularity and offer additional races in the East Falls and Manayunk areas. The neighborhoods could become starting and finishing points for these new race events, drawing participants and spectators to the riverfront.
- *Running Races.* The Schuylkill riverfront is also a popular location for running races, including the Philadelphia Marathon, the Clean Air run, and several other smaller races. The topography and scenery of the river lends itself to being a favorite race course, and each running event continues to draw more and more participants. Like the boating and bicycle racing opportunities, there are similar opportunities in East Falls and Manayunk to host new running races, or change existing race courses to host starting and finishing points for the events in the neighborhoods at the river's edge.
- *Festivals.* Several festivals currently exist in East Falls and Manayunk, including the East Falls Arts by the River Festival and East Falls Bike Race Block Party, as well as Manayunk Second Saturdays and the Manayunk Arts Festival. The events in East Falls tend to incorporate the river, while those in Manayunk tend to focus more on the business district. Additional festivals or events for both communities that center more on the river, from musical to athletic, would further exploit the appeal of this unique community attribute and draw even more visitors and users.
- *Outdoor Movies.* Another event that should be considered for the Manayunk and East Falls waterfront is a series of outdoor movies. Other local organizations, such as the Schuylkill River Development Corporation and Philly CarShare host such events and report that they are successful and well-attended. Outdoor movies tend to take place in the summer months and can occur several times. The two neighborhoods could take turns hosting one movie a month for a biweekly event throughout the summer. Logistics would involve finding a space to set up the screen and equipment (speakers, projector, etc.) and adequately accommodate the audience. There are several local audio visual companies that could provide the movie service, and food vendors could also sell refreshments.

## Coordination Management/Marketing

The third major component of Schuylkill waterfront management is coordination management. This is 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.

A marketing approach should be also considered to help position the Schuylkill River waterfront in East Falls and Manayunk as a desirable destination for recreation and entertainment. Building off of existing and potential activities, events, and offerings, marketing would enhance public awareness of the trail and riverfront, leading to greater enthusiasm and use. This would lead to increased opportunities for fund generation as well as fundraising.

The Schuylkill Project currently has a newsletter and events guide and is identified on the Manayunk Development Corporation's website. However, a more visible promotional effort specifically for the waterfront is advised. A marketing program should consist of a branding element, website, map/brochure, and promotional items. This could include banners to promote special events and brand the riverfront area. In addition, outside organizations could produce and advertise their own events on the riverfront, which would promote the area and draw people there, but require minimal in-house resources.

### 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.

## Cost Estimates

Effectively managing and operating the Schuylkill River waterfront in East Falls and Manayunk requires significant funding. This section attaches dollar amounts to the operational requirements outlined above, including maintenance, programming, and coordination management.

### 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. Above we have outlined an appropriate and reasonable maintenance program for this section of the Schuylkill waterfront and trail. **Table 4** describes the associated costs in detail for a 2010 timeframe, which are assumed to include labor.

**Table 4. Approximate Maintenance Costs - 2010**

Item	Segments	Unit	Quantity	Unit Cost	Frequency	Total Cost
Mowing	1-2,5-9,LVI	Acres	9.19	\$100	13	\$11,947
Plantings	1-6,LVI	Lump			3	\$15,000
Water Edge Maintenance	1-6,LVI	Lump			1	\$10,000
Landscape Maintenance		Miles	4.1	\$2,000	1	\$8,200
Pruning	1-2,5-9,LVI					
Undergrowth Removal	1-2,5-9,LVI					
Leaf Removal	1-2,5-9,LVI					
Cleaning/High Frequency		Lin. Ft.	22,300	\$5.20		\$115,960
Equipment	1-7,LVI					
Trash Removal	1-7,LVI					
Trash Emptying	1-7,LVI					
Graffiti Removal	1-7,LVI					
Restroom Cleaning	1-7,LVI					
Cleaning/Moderate Frequency	8-9	Lin. Ft.	8,800	\$2.10		\$18,480
Cleaning/High Frequency	M,P,LVI	Lin. Ft.	97,000	\$0.43		\$41,710
Repair/Resurface Trail	1-9	Miles	8.18	\$1,000		\$8,180
Signs						
Clean	1-9,LVI	Signs	50	\$25		\$1,250
Repair	1-9,LVI	Lump				\$1,000
Trash Can Replacement	1-6,LVI	Cans	2	\$800		\$1,600
Lighting	LVI	Lump				\$8,200
River Bank/Wall Maint.						
Wall - East Falls	1	Lump				\$5,000
Lock - Manayunk	8	Lump				\$5,000
<b>Total</b>						<b>\$251,527</b>

-All costs include labor

-Linear measurements include up to 6 feet on each side of trail

As the table shows, mowing is required for almost every segment of the waterfront except for 3 and 4,

which are the on-street portions of the trail that do not involve grass, totaling about 9 acres. We estimate annual costs for mowing to be approximately \$12,000. Plantings are necessary about three times of year in all of the segments except 7, 8, and 9, where the environment is more natural. This could total up to about \$15,000 depending on the plants and frequencies. Similarly, water edge maintenance is required for the more highly-used segments and could cost about \$10,000 annually. We estimate landscape maintenance is required for approximately 4 linear miles in total through all segments except 7 and 8 (again, where the plantings are natural), totaling just over \$8,000 per year.

By far the highest maintenance cost is cleaning. As Table 4 reveals, we estimate this cost to approach \$158,000 annually. As previously discussed, cleaning should be more intensive in the areas with more amenities and usage, namely Sections 1-7. However, the upper Sections (8 and 9) will still require a moderate amount of cleaning, mostly trash pickup. Additionally, high frequency cleaning is required for the open spaces of the medians and Inn Yard Park in East Falls, as well as Lower Venice Island, amounting to over \$41,000 alone.

Signage for all segments of the waterfront area will cost about \$2,300 to maintain annually. Trash cans are needed in the more urban areas of the waterfront, including Sections 1-6 and Lower Venice Island. We have assumed a replacement cost of \$1,600. Lighting is not prevalent along the waterfront and trail, but it is anticipated that lighting will be part of the Lower Venice Island Recreation Center and Performing Arts Center, which we estimate to cost about \$8,200 annually to maintain. Finally, portions of the river wall need regular maintenance, namely the wall in East Falls and the Lock area of Manayunk. We are estimating \$5,000 annually for each.

In total, we estimate an annual maintenance budget of approximately **\$252,000**.

While Table 4 shows the costs by type of maintenance item, it is also important to examine maintenance costs by waterfront segment to determine which portions of the waterfront are the most costly to maintain. In Table 5 we have distributed the total maintenance budget among the waterfront segments.

**Table 5. Approximate Maintenance Costs by Waterfront Segment - 2010**

Item	Waterfront Segments										Total
	1	2	3	4	5	6	7	8	9	LVI	
Mowing	\$4,541	\$846	\$0	\$0	\$957	\$1,024	\$1,269	\$712	\$2,226	\$371	\$11,947
Plantings	\$3,324	\$1,516	\$1,955	\$1,995	\$1,715	\$1,835	\$0	\$0	\$0	\$2,660	\$15,000
Water Edge Maintenance	\$1,517	\$977	\$1,260	\$1,285	\$1,105	\$1,183	\$0	\$0	\$0	\$2,674	\$10,000
Landscape Maintenance	\$2,171	\$619	\$0	\$0	\$700	\$749	\$928	\$521	\$543	\$1,968	\$8,200
Cleaning/High Frequency	\$76,760	\$8,749	\$11,281	\$11,512	\$9,900	\$10,591	\$13,123	\$0	\$0	\$15,754	\$157,670
Cleaning/Moderate Frequency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360	\$15,120	\$0	\$18,480
Repair/Resurface Trail	\$932	\$600	\$774	\$790	\$679	\$726	\$900	\$505	\$2,274	\$0	\$8,180
Signs	\$230	\$148	\$191	\$195	\$168	\$180	\$222	\$125	\$562	\$228	\$2,250
Trash Can Replacement	\$731	\$136	\$176	\$179	\$154	\$165	\$0	\$0	\$0	\$60	\$1,600
Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200	\$8,200
River Bank/Wall Maint.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$10,000
<b>Total</b>	<b>\$95,207</b>	<b>\$13,591</b>	<b>\$15,636</b>	<b>\$15,955</b>	<b>\$15,379</b>	<b>\$16,452</b>	<b>\$16,443</b>	<b>\$10,224</b>	<b>\$20,725</b>	<b>\$31,914</b>	<b>\$251,527</b>

-All costs include labor

-Linear measurements include up to 6 feet on each side of trail

As the table shows, some waterfront segments will have much costlier maintenance requirements than others by 2010, particularly Segment 1 (Skew Bridge to the Water Department Facility) in East Falls, with a total of \$97,000. This cost is much higher than the other segments mostly due to the expense of cleaning. Segment 1 has the Inn Yard Park as well as grass medians along Kelly Drive that require much more intensive trash removal and emptying. In addition, Section 1 has higher mowing, planting, and cleaning

costs due to its much larger area than the other sections. Furthermore, the riverfront wall along Kelly Drive will need repair, involving an estimated cost of \$5,000.

Comparatively, the other remaining segments have more similar individual maintenance budgets, hovering mostly in the mid-teens. The exception is Segment 9 and Lower Venice Island, priced at \$21,000 and \$32,000 respectively. Although planting and landscaping for Segment 9 can be less intense than the other more highly used waterfront segments, its length causes the cleaning/trash removal numbers to be higher than most other sections.

Maintenance costs for Lower Venice Island are also anticipated to be higher compared to the rest of the waterfront segments (except for Segment 1). 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.

While Table 5 shows the overall maintenance cost for the waterfront area to be almost a quarter of a million dollars, it must be noted that some maintenance tasks currently are/will be performed and funded by the Fairmount Park Commission, Manayunk Development Corporation, Philadelphia Water Department, and Philadelphia Department of Recreation (see Table 6). The Fairmount Park Commission contributes approximately \$38,000 annually, most of which goes toward mowing and cleaning. The Manayunk Development Corporation contributes about \$36,000 annually, all of which goes toward cleaning the waterfront area in the Manayunk segments of 4 through 7 (CVS store to about Domino Lane). The Water Department spends a few thousand annually to maintain the area around the pumping station near the Wissahickon Creek outlet, and the Rec. Department will be spending about \$25,000 in maintenance for Lower Venice Island upon the completion of the Lower Venice Island Recreation Center and Performing Arts Center project.

**Table 6. Approximate Maintenance Funding Shortfall by Waterfront Segment - 2010**

Item	Waterfront Segments										Total
	1	2	3	4	5	6	7	8	9	LVI	
Mowing	\$4,541	\$846	\$0	\$0	\$957	\$1,024	\$1,269	\$712	\$2,226	\$371	\$11,947
Plantings	\$3,324	\$1,516	\$1,955	\$1,995	\$1,715	\$1,835	\$0	\$0	\$0	\$2,660	\$15,000
Water Edge Maintenance	\$1,517	\$977	\$1,260	\$1,285	\$1,105	\$1,183	\$0	\$0	\$0	\$2,674	\$10,000
Landscape Maintenance	\$2,171	\$619	\$0	\$0	\$700	\$749	\$928	\$521	\$543	\$1,968	\$8,200
Cleaning/High Frequency	\$76,760	\$8,749	\$11,281	\$11,512	\$9,900	\$10,591	\$13,123	\$0	\$0	\$15,754	\$157,670
Cleaning/Moderate Frequency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360	\$15,120	\$0	\$18,480
Repair/Resurface Trail	\$932	\$600	\$774	\$790	\$679	\$726	\$900	\$505	\$2,274	\$0	\$8,180
Signs	\$230	\$148	\$191	\$195	\$168	\$180	\$222	\$125	\$562	\$228	\$2,250
Trash Can Replacement	\$731	\$136	\$176	\$179	\$154	\$165	\$0	\$0	\$0	\$60	\$1,600
Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200	\$8,200
River Bank/Wall Maint.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$10,000
<b>Total Expense</b>	<b>\$95,207</b>	<b>\$13,591</b>	<b>\$15,636</b>	<b>\$15,955</b>	<b>\$15,379</b>	<b>\$16,452</b>	<b>\$16,443</b>	<b>\$10,224</b>	<b>\$20,725</b>	<b>\$31,914</b>	<b>\$251,527</b>
<b>Total Contribution - FPC</b>	<b>(\$15,190)</b>	<b>(\$2,386)</b>	<b>(\$2,130)</b>	<b>(\$2,174)</b>	<b>(\$3,202)</b>	<b>(\$3,425)</b>	<b>(\$3,185)</b>	<b>(\$1,141)</b>	<b>(\$3,489)</b>	<b>(\$1,586)</b>	<b>(\$37,908)</b>
<b>Total Contribution - MDC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,219)</b>	<b>(\$7,929)</b>	<b>(\$8,482)</b>	<b>(\$10,510)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,140)</b>
<b>Total Contribution - Rec. Dept.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,775)</b>	<b>(\$23,775)</b>
<b>Total Contribution - Water Dept.</b>	<b>\$0</b>	<b>(\$1,230)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,230)</b>
<b>Total Funding Shortfall</b>	<b>\$80,017</b>	<b>\$9,975</b>	<b>\$13,506</b>	<b>\$4,562</b>	<b>\$4,249</b>	<b>\$4,545</b>	<b>\$2,748</b>	<b>\$9,083</b>	<b>\$17,236</b>	<b>\$6,554</b>	<b>\$152,474</b>

-All costs include labor

-Linear measurements include up to 6 feet on each side of trail

-FPC: Fairmount Park Commission

-MDC: Manayunk Development Corporation

As Table 6 shows, the resulting maintenance costs after contributions are reduced in all waterfront area

segments, and are reduced significantly in East Fall's Segment 1 thanks to the Fairmount Park Commission's mowing, planting, landscaping, and cleaning contributions. Also in East Falls, mowing and landscaping costs are reduced in Segment 2 at the pumping station due to the Water Department's maintenance contributions. Costs in Manayunk through Segments 4, 5, 6, and 7 are also significantly offset thanks to the cleaning provided by the Manayunk Development Corporation. And the Recreation Department will fund most of the maintenance needs on Lower Venice Island. Despite these offsets, however, there is a projected maintenance funding deficit of about **\$152,000** 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 (see **Table 7**).

**Table 7. Approximate Programming Costs - 2010**

<b>Programs/Events</b>	<b>Quantity</b>	<b>Cost</b>	<b>Total</b>
<b>Boating</b>			
Kayak Rentals	Lump	\$10,000	\$10,000
Canoe Rentals	Lump	\$10,000	\$10,000
Paddleboat Rentals	Lump	\$10,000	\$10,000
Rowboat Rentals	Lump	\$10,000	\$10,000
Boating Lessons	Lump	\$10,000	\$10,000
Outdoor Movies	6	\$1,000	\$6,000
Education/Stewardship Programs	Lump	\$70,000	\$70,000
<b>Races</b>			
International Dragon Boat Festival	1	\$50,000	\$50,000
Independence Dragon Boat Regatta	1	\$50,000	\$50,000
Other Potential Boat Races	1	\$10,000	\$10,000
International Championship Bike Race	1	\$50,000	\$50,000
Other Potential Bike Races	1	\$20,000	\$20,000
Other Potential Running Races	4	\$10,000	\$40,000
<b>Festivals</b>			
East Falls Arts by the River Festival	1	\$25,000	\$25,000
East Falls Fishing Festival	1	\$20,000	\$20,000
Manayunk Arts Festival	1	\$75,000	\$75,000
Other Potential Festivals	5	\$20,000	\$100,000
<b>Lower Venice Island</b>			
Staffing	Lump	\$190,600	\$190,600
Administration	Lump	\$196,900	\$196,900
Marketing	Lump	\$4,000	\$4,000
Performing Arts Camps	Lump	\$9,000	\$9,000
Theater/Music Programs	Lump	\$9,000	\$9,000
Dance Programs	Lump	\$7,000	\$7,000
<b>Total</b>			<b>\$982,500</b>

Programming is challenging to quantify in many ways. Educational costs depend on the number of classes/programs offered, whether space needs to be rented, and the type of staff or expertise needed to run an effective program. Races and festivals can also vary drastically depending on the size of the event,

staff time needed, facilities that must be rented, and how much vendors need to be paid. Despite these variables and based on costs associated with similar programs of other organizations, we have outlined potential programming costs in Table 7 that we think should be part of the East Falls and Manayunk waterfront by 2010.

As the table shows, the variety of boating activities would each incur a cost of about \$10,000 annually to operate, including the continuation of Hidden River Tours' kayak tours. Outdoor movies would provide the opportunity to organize an event that brings people to the river relatively inexpensively. Contacted vendors typically charge approximately \$1,000 for equipment and set-up for each event. Current educational programs offered by the Manayunk Development Corporation cost about \$70,000 per year. Due to the amount and cost of other programming, we anticipate that this will remain consistent at least for a few years.

For the various races that take place in and around Manayunk and East Falls, we estimate a variety of budgets ranging from \$10,000 to \$75,000, depending on the event. The International Championship Bike Race, for example, is a large-scale event that occurs over a large area of the city. Although the price tag for that particular bike race is about \$1.5 million, we anticipate Manayunk's share of the total cost to be about \$50,000. Similarly, the two annual dragon boat races do not occur in East Falls or Manayunk, but nearby. We estimate the portion of the race cost potentially incurred by each neighborhood to be approximately \$50,000 as well, which is a fraction of the overall cost.

For festivals, we have estimated a \$75,000 cost for the Manayunk Arts Festival and \$25,000 for the smaller East Falls Arts by the River Festival. Future festivals are assumed to cost about \$20,000 (and \$75,000 for the Manayunk Arts Festival). Two nearby annual festivals – Canal Days, held near Phoenixville, and the Schuylkill River Festival in Pottstown – are the basis for these estimates.

Finally, the Recreation Department has a significant programming budget associated with the Lower Venice Island Recreation and Performance Arts Center. Their programming budget includes about \$190,000 for staffing, \$195,000 for administration and utilities, \$4,000 for marketing, and \$25,000 for performing arts programming costs. In total, programming for Lower Venice Island in 2010 will amount to approximately \$420,000. Taking all of these variables and assumptions into account, we estimate a 2010 programming budget of about **\$983,000**.

While programming costs could approach a million dollars, we have assumed that these costs will be financially supported by various funders (see **Table 8**) for a nearly sustainable operation.

For boating rental programming, we assume that each type will be operated and paid for by outside vendors, such as Hidden River Tours. The same assumption applies to miniature golf and outdoor movies. In total, this would cover the \$71,000 programming cost for all special interest boating rentals and lessons, miniature golf, and movies on the waterfront. The \$70,000 contribution from the Manayunk Development Corporation covers the expenses of its educational programming.

Table 8 also shows a large Recreation Department contribution of about \$417,000. This would cover its administrative and programmatic costs (music, dance, and performing arts programs) associated with the new Lower Venice Island Performing Arts Center and Recreation Center.

For races and festival events, we are assuming a few conditions: that the costs of large events, such as the International Dragon Boat Festival and International Championship Bike Race, would be paid for by a combination of sponsors, special interest groups, and local businesses at a ratio of 70/20/10. Smaller and new festivals are more difficult to operate due to high start-up costs and a lack of familiarity, making it harder to acquire large sponsorships for support, although we're suggesting that special interest groups would contribute about 35% toward the cost of the event, while local businesses would end up paying for about a tenth. Therefore, we estimate a total contribution of \$189,000, \$184,500, and \$44,000 from sponsors, special interest groups, and small businesses respectively.

Despite these contributions, there is an expected programming shortage of about **\$93,500** for 2010.

**Table 8. Approximate Programming Funding Shortfall - 2010**

<b>Programs/Events</b>	<b>Quantity</b>	<b>Cost</b>	<b>Total</b>
<b>Boating</b>			
Kayak Rentals	Lump	\$10,000	\$10,000
Canoe Rentals	Lump	\$10,000	\$10,000
Paddleboat Rentals	Lump	\$10,000	\$10,000
Rowboat Rentals	Lump	\$10,000	\$10,000
Boating Lessons	Lump	\$10,000	\$10,000
Outdoor Movies	6	\$1,000	\$6,000
Education/Stewardship Programs	Lump	\$70,000	\$70,000
<b>Races</b>			
International Dragon Boat Festival	1	\$50,000	\$50,000
Independence Dragon Boat Regatta	1	\$50,000	\$50,000
Other Potential Boat Races	1	\$10,000	\$10,000
International Championship Bike Race	1	\$50,000	\$50,000
Other Potential Bike Races	1	\$20,000	\$20,000
Other Potential Running Races	4	\$10,000	\$40,000
<b>Festivals</b>			
East Falls Arts by the River Festival	1	\$25,000	\$25,000
East Falls Fishing Festival	1	\$20,000	\$20,000
Manayunk Arts Festival	1	\$75,000	\$75,000
Other Potential Festivals	5	\$20,000	\$100,000
<b>Lower Venice Island</b>			
Staffing	Lump	\$190,600	\$190,600
Administration	Lump	\$196,900	\$196,900
Marketing	Lump	\$4,000	\$4,000
Performing Arts Camps	Lump	\$9,000	\$9,000
Theater/Music Programs	Lump	\$9,000	\$9,000
Dance Programs	Lump	\$7,000	\$7,000
<b>Total</b>			<b>\$982,500</b>
<b>Total Contribution - MDC</b>			<b>(\$70,000)</b>
<b>Total Contribution - Rec. Dept.</b>			<b>(\$416,500)</b>
<b>Total Contribution - Special Interests</b>			<b>(\$169,500)</b>
<b>Total Contribution - Sponsors</b>			<b>(\$189,000)</b>
<b>Total Contribution - Local Businesses</b>			<b>(\$44,000)</b>
<b>Total Funding Shortfall</b>			<b>\$93,500</b>

## Coordination Management/Marketing

Effective coordination and management of the riverfront involves its own set of expenses. These include the personnel, equipment, facility, and overhead costs associated with running an office, as well as any marketing expenses (see **Table 9**). Costs can vary greatly depending on the offered services and administrative arrangement. We are assuming 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.

**Table 9. Annual Coordination/Management Costs - 2010**

<b>Item</b>	<b>Cost</b>
Staffing	\$70,000
Admin. Support Costs	\$25,000
Marketing	\$25,000
<b>Total</b>	<b>\$120,000</b>

## Total Operating Budget

Accounting for all operational requirements, we estimate a total waterfront area operations and management budget of over **\$1.35 million** (see **Table 10**). This total includes the combined budgets for the three operational requirements for the East Falls and Manayunk waterfront: maintenance, programming, and coordination/management.

**Table 10. Total Annual Operating Costs - 2010**

<b>Item</b>	<b>Cost</b>
Maintenance	\$251,527
Programming	\$982,500
Coordination/Management	\$120,000
<b>Total</b>	<b>\$1,354,027</b>

## Funding Shortfall

As we 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, including the Fairmount Park Commission, Manayunk Development Corporation, the Philadelphia Recreation and Water Departments, various vendors, and sponsors. **Table 11** shows how these funds are applied to the overall maintenance, programming, and coordination operating aspects of the waterfront.

**Table 11. Funding Shortfall by Operational Category - 2010**

	Maintenance	Programming	Coordination	Total
Costs	\$251,527	\$982,500	\$120,000	\$1,354,027
Costs Supported				
Fairmount Park Commission	(\$37,908)	\$0	\$0	(\$37,908)
Manayunk Development Corp.	(\$36,140)	(\$70,000)	\$0	(\$106,140)
Recreation Department	(\$23,775)	(\$416,500)	\$0	(\$440,275)
Water Department	(\$1,230)	\$0	\$0	(\$1,230)
Special Interest Groups/Vendors	\$0	(\$169,500)	\$0	(\$169,500)
Sponsors	\$0	(\$189,000)	\$0	(\$189,000)
Local Businesses	\$0	(\$44,000)	\$0	(\$44,000)
<b>Total Costs Supported</b>	<b>(\$99,053)</b>	<b>(\$889,000)</b>	<b>\$0</b>	<b>(\$988,053)</b>
<b>Total Funding Shortfall</b>	<b>\$152,474</b>	<b>\$93,500</b>	<b>\$120,000</b>	<b>\$365,974</b>

As the table indicates, Fairmount Park currently contributes about \$38,000 toward maintenance. The Manayunk Development Corporation provides a similar amount toward maintenance, mostly through cleaning, as well as another \$70,000 toward educational programming, for a total of about \$106,000. The Recreation Department has budgeted about \$440,000 for Lower Venice Island for the 2010 timeframe, of which \$24,000 will go toward maintenance, \$25,000 toward programming, and \$390,000 toward staffing. The Water Department contributes a modest \$1,200 in the form of maintaining the area around the pump station. We estimate that by 2010, special interest groups will contribute approximately \$184,500 toward various programming (including operating recreational enterprises and contributions toward events), while various sponsors will donate about \$189,000, mostly for larger events and festivals, and local businesses will contribute about \$44,000. Combined, we estimate these 2010 contributions to total about **\$1 million**.

While this is a significant amount, it is not enough to cover the Waterfront Management Area's 2010 estimated operating budget of \$1.4 million. By 2010, we expect there to be a deficit of \$152,000 for maintenance, about \$94,000 for programming, and \$120,000 for coordination and staffing, for a combined shortfall of about **\$366,000**. As a result, various financial options must be considered for the Waterfront Management Area to close the 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 aforementioned resources will most likely continue to play a role in funding the waterfront, additional funding must be secured to operate the riverfront area sustainability.

### Funding Option 1: Additional Public Funding – Fairmount Park Commission

Most of the public funding for the Schuylkill River waterfront is currently channeled through the Fairmount Park Commission. Our above analysis of the riverfront operational requirements revealed a suggested

annual maintenance budget of \$252,000, of which the Fairmount Park Commission currently funds about \$38,000. Therefore, for the City to continue adequately maintaining the riverfront, significant funding enhancements will be necessary from a reliable and dedicated source. The mayor recently pledged a significant increase in funding for enhancements throughout the Fairmount Park system. However, it is unclear what portion of this can be applied to the East Falls and Manayunk waterfront area to close the funding gap and if the funding can be used for operating expenses as well as capital costs. Under this public funding scenario it is assumed that the Fairmount Park Commission would 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. This appears to be the predominant funding scenario for parks in other large cities.

## Funding Option 2: Funding by Benefiting Groups

In light of the challenge of securing adequate operations and management funding, it's appropriate to consider who benefits from the river and its waterfront resources, and if the beneficiaries should be financing the operating costs. The beneficiaries of the East Falls and Manayunk waterfront are numerous, and include:

- Nearby residents and residential property owners
- Developers
- Adjacent businesses and commercial property owners
- Public-at-large
- Special interest groups
- Private enterprise

### Funding by Nearby Residents and Residential Property Owners

The rationale behind this funding scenario is that persons living within reasonable walking distance benefit especially from the amenity; and owners of residential rental properties achieve higher values and rents due to the amenity. A reasonable walking distance is up to three to six blocks, or 1,500 to 3,000 feet. A recently released report by the Trust for Public Land entitled "How Much Value Does the City of Philadelphia Receive from its Park and Recreation System?" revealed that \$729 million in wealth is earned by residents from increased property values due to park proximity. In total, the report says that the estimated economic value of Philadelphia's park system is \$2 billion.

There are several potential mechanisms for financing park maintenance through nearby residents and residential property owners in the form of *annual assessments*.

- *Condo/homeowner association dues.* A percentage of association dues could be tacked onto the existing dues to help pay for the operations of nearby park amenities.
- *Contributions from neighborhood associations.* A community's civic association could allocate a portion of its budget for park-related operating expenses and recoup those expenses through increased dues of its members.
- *Tax-based neighborhood improvement district (NID).* A neighborhood improvement district could be established within a certain number of blocks of the riverfront where a tax is assessed on each property within the district, in addition to property tax, that goes exclusively toward improvements in the district such as park operations and maintenance.

Another financing mechanism through nearby residents and residential property owners is in-kind in nature, involving the *long-term assumption of specific maintenance duties in lieu of required annual assessments*. Instead of residents and property owners who benefit from the waterfront resource contributing a specific amount of annual assessments, those same beneficiaries would take on actual maintenance tasks, which would involve time and materials.

### Funding by Developers

The rationale behind this funding scenario is that developers with properties within a 3 block distance (about 1,500 feet) achieve extra value in property sales from their property's proximity to the adjacent waterfront/park amenity. The prospect of on-going maintenance of the park amenity provided by the operations entity further adds to the potential increase in value.

There are potential mechanisms for financing park maintenance through developers of nearby properties in the form of *required payments at the time of development/construction*.

- *Impact Fees*. An impact fee – generally a fee incurred by developers to mitigate any potential impacts on the land from their development – could be required of all developers in the waterfront area and the fees could be placed in a maintenance endowment. These funds could be either targeted for maintenance of the specific area of the development, or allocated for more general waterfront maintenance.
- *Negotiated Payment*. A negotiated payment would be a more general approach, but in essence prospective developers would be paying an agreed-upon amount toward waterfront maintenance as part of their development.

### Funding by Adjacent Businesses and Commercial Property Owners

The rationale behind this funding scenario is the same as it is for nearby residents/residential property owners: that some business (restaurants, recreational equipment, etc.) operating within reasonable walking distance benefit especially from the amenity; and owners of commercial rental properties achieve higher values and rents due to the amenity. A reasonable walking distance from the businesses would be considered one to two blocks, or about 1,000 feet.

There are potential mechanisms for financing park maintenance through adjacent businesses and commercial property owners, also in the form of *annual assessments*.

- *Portion of Business Improvement District (BID) Expenditure*. A business improvement district could be established within a certain number of blocks of the riverfront where a tax is assessed on each business within the district, in addition to property tax, that goes exclusively toward improvements in the district. For a BID, most likely just a portion of the total expenditures would go toward park operations and maintenance since there would be other district-wide improvements to fund, such as sidewalk and streetscape maintenance.
- *Contributions from Businesses or Business Associations*. A less formal approach would be for businesses to simply contribute a certain amount annually to the waterfront management entity that helps provide them additional business through a well-maintained amenity. Or, businesses could contribute annually to their business association, if one exists, which could in turn contribute an aggregate from all businesses to the management entity.

As with residents and residential property owners, another financing mechanism through adjacent businesses and commercial property owners is the *long-term assumption of specific maintenance*

***duties by businesses or business associations in lieu of required annual assessments.*** Under this arrangement, the beneficiaries would take on actual maintenance tasks, which would involve time and materials.

Yet another potential funding mechanism involving businesses would be a ***business tax credit.*** Currently there is a similar existing program in Philadelphia in which businesses can contribute a certain minimum amount to community development corporations annually and receive the same amount of credit against their business privilege tax. For a business tax credit program to work for the Waterfront Management Area, the City would have to create a program specifically for the management entity including a process to evaluate and approve each business interested in contributing. At that point, the business would then be able to make a contribution to the waterfront entity and receive the appropriate credit for its business privilege tax.

### Funding by the Public-at-Large

The rationale behind this funding scenario is that the waterfront area is a citywide as well as regional amenity that should be funded by everyone who uses it.

There are several potential mechanisms for financing park maintenance by the public-at-large, including the ***allocation of government budget.*** Similar to public funding through the Fairmount Park Commission, this form of financing would pay for waterfront maintenance and operations through portion of a government's budget, whether it be the City's Water Department, Recreation Department, and/or Fairmount Park, or surrounding townships and counties. Regardless of the arrangement, the governments that fund the waterfront would earn its income to pay for this through existing property taxes.

Another mechanism for financing maintenance and operations by the public-at-large is through the ***dedication of specific tax revenues,*** which involves several options.

- ***Tax Increment Financing (TIF).*** TIF is a funding method used to promote private investment in often blighted sections of a city. A TIF district is created and the property tax generated within the district (usually in concert with specific plans for the area) is set as a base property tax amount. As property values in the district increase, all property tax growth above the base can be used to fund redevelopment projects within the TIF district. The increment, or increase, can be used to pay back bonds or on a project-by-project basis. For the Schuylkill River waterfront, costs eligible for the TIF funding mechanism include capital costs, property assembly costs, administrative costs, organizational costs (such as additional planning and studies), and costs associated with forming the TIF district.
- ***Specific Set-Aside.*** The specific set-aside funding mechanism would involve allocating a portion of an existing tax to fund operations and maintenance of the waterfront area. For example, a small fraction of the sales tax, such as .5%, paid by residents of the city and/or surrounding counties could go toward operating the Schuylkill waterfront. Several cities, such as Denver and Chicago, use this funding mechanism to finance the upkeep of their parks and transit systems
- ***Surcharge on Specific Fees.*** Similarly, a small surcharge or fee could be placed on certain existing fees to be dedicated to the riverfront area. An example would be placing a surcharge on the gas or electric bills of city and/or county residents. The surcharge could go exclusively to the operations and management of the Schuylkill waterfront area.

*Volunteer contributions from the public or fundraising* can be another lucrative means for financing recreational areas. This would simply involve individual users of the Schuylkill waterfront writing a check for any given amount to the operating organization to help pay for ongoing operational costs.

In some locations, the public-at-large will also be contributing funding to the waterfront area through **parking revenues generated through the utilization of paid parking lots**, such as the lot on Lower Venice Island. A portion of these revenues could be used for the maintenance of Lower Venice Island, which will become a priority upon completion of the Lower Venice Island Recreation Center. The parking lot should continue operations and parking revenues should continue to be applied to the increased maintenance needs of Lower Venice Island once the recreation center has opened.

### Funding by Special Interest Groups

The rationale behind this funding scenario is that many specific types or groups of users in the city and region make particularly heavy use of the waterfront area and therefore should help fund it.

The charging of *user fees* by the waterfront managing entity is one way of special interest groups contributing monetarily. The amount of fees users would be willing to pay for would be directly related to the amount of and condition of waterfront facilities available for use. User fees could be captured in many different ways, such as admission, parking fees, and the use of specific facilities for events or activities. This could involve boat rentals and other equipment rentals such as fishing poles, facility rentals at Lower Venice Island, and fees for camps and classes.

In addition to user fees, special interest groups could help fund the waterfront area through *voluntary and civic efforts*. This could involve monetary as well as in-kind contributions.

- *“Friends of” Efforts.* “Friends of” efforts are often successful mechanisms for providing physical manpower, helping with cleanups, general maintenance, plantings, and pruning. They are very common in Philadelphia, particularly with the park system. For the Schuylkill waterfront, such “friends of” organizations that exist, such as the Friends of the Manayunk Canal, Friends of the Wissahickon, and Friends of Inn Yard Park, could continue their specific maintenance responsibilities and work to enlist additional volunteers. Furthermore, additional “friends of” groups could form, particularly in the East Falls riverfront area, to provide extra human resources.
- *Voluntary Fundraising.* “Friends of” groups can also be a successful means for raising funding. These groups could host dinners, auctions, or other events to solicit donations specifically for the riverfront. In addition, various individuals with exceptional interest or means could be tapped for volunteer donations for the cause of the waterfront area.

Special interest groups will also be contributing funding to the waterfront area through **parking revenues generated through the utilization of paid parking lots**, such as the lot on Lower Venice Island. A portion of these revenues could be used for the maintenance of Lower Venice Island, which will become a priority upon completion of the Lower Venice Island Recreation Center. The parking lot should continue operations and parking revenues should continue to be applied to the increased maintenance needs of Lower Venice Island once the recreation center has opened.

### Funding by Sponsors

The rationale behind corporate or private sponsorship contributing to the improvement of the waterfront area is that the waterfront fosters an overall higher quality of life of its employees, whether they use it or

not, and the company could therefore help support this valuable amenity. The company could also receive special exposure and praise for contributing. Another rationale is simply making money. Large corporations contribute to or sponsor events to advertise their name and reap the royalties, often earning back much more than they have to contribute.

There are several potential mechanisms for financing park maintenance through private enterprise, including *naming rights*. Naming rights would involve the naming of a park facility after a corporation that helps fund all or most of its construction or agrees to fund its operations and maintenance. Examples could include cleaning/maintaining the Inn Yard Park, funding a new trail segment or bridge over the Wissahickon Creek, or funding a new facility on Lower Venice Island, such as the amphitheater. Signage on the facility would give the company recognition. Currently in Philadelphia, naming rights can be found on such venues as the Kimmel Center, Citizens Bank Park, and the Wachovia Center.

Another potential corporate funding mechanism is through *adopting a portion of the waterfront or trail*, similar to an “adopt-a-highway” program that can be found on area expressways. This program could involve a local company agreeing to maintain a portion of the waterfront and/or trail in return for company recognition of the service through signage. Companies solicited could either be those that are located near the trail, or others that appreciate the benefits of the Schuylkill riverfront.

Similar to naming rights and adoption, *corporate sponsorships* are another funding mechanism more commonly applied to an event than a venue. Currently in Philadelphia similar sponsored events include Sunoco Welcome America, the Boscov’s Thanksgiving Day Parade, and the Southwest Airlines Mummer’s Day Parade. While it is unlikely that any potential event on the Schuylkill River waterfront in East Falls or Manayunk would grow to the size of those examples, the principal could be applied to smaller events.

## Funding Allocation

The above analysis has revealed that there are several existing sources already contributing or planning to contribute funding to the Waterfront Management Area by 2010. Despite these resources, there is still a substantial funding shortfall; and, there are several additional potential funding sources outlined in Funding Option 2 intended to eliminate the funding gap should Funding Option 1 (Fairmount Park Commission) not be a viable option.

### Existing Funding

Table 12 shows how existing funding translates to the percent contributed to operate the waterfront in 2010.

**Table 12. Committed Sources of Funding for 2010 Operations**

Existing/Programmed Funding	Maintenance	Programming	Coordination	Total
Fairmount Park Commission	15%	0%	0%	3%
Manayunk Development Corp.	14%	7%	0%	8%
Recreation Department	9%	42%	0%	33%
Water Department	0%	0%	0%	0%
Special Interest Groups/Vendors	0%	17%	0%	13%
Sponsors	0%	19%	0%	14%
Local Businesses	0%	4%	0%	3%
<b>Total Existing Funding</b>	<b>39%</b>	<b>90%</b>	<b>0%</b>	<b>73%</b>
<b>Total Unfunded</b>	<b>61%</b>	<b>10%</b>	<b>100%</b>	<b>27%</b>

As the table reveals, we anticipate that by 2010, only 39% of the maintenance funding is accounted for, while about 91% of the programming funding is provided and none of the funding for coordination exists. This results in 61% of maintenance unfunded, 9% of programming unfunded, and 100% of coordination unfunded, for an unfunded operations total of about 27%. Considering this shortfall in 2010, the current funding source scenario is not ideal for a sustainable Waterfront Management Area.

## Option 2 Funding

Table 13 represents an alternative allocation of funding based on the potential user-based funding scenarios outlined in Funding Option 2.

**Table 13. Alternative Funding Allocation Under Option 2**

Funding Option 2	Maintenance	Programming	Coordination	Total
1. Nearby Residents	30%	0%	6%	6%
2. Developers	10%	0%	2%	2%
3. Adjacent Businesses	10%	10%	10%	10%
4. Public-at-Large	40%	40%	40%	40%
5. Special Interest Groups	5%	25%	21%	21%
6. Sponsors	5%	25%	21%	21%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Table 13 presents a much different and more equitable funding scenario for 2010 than the current allocation, showing a funding distribution by user depending on whether it's for maintenance, programming, or coordination. The general philosophy of Option 2 is that the public should pay for a large portion of maintenance costs, followed by nearby residents who benefit from the recreational resource. Programming should be largely paid for also by the public but equally by special interest groups who take advantage of the waterfront to promote their business or cause. Finally, and similar to programming, coordination and management should be largely funded by the public and special interest groups who depend on its smooth operation for their success.

## Comparison of Funding Sources

In Table 14 we compare the two funding scenarios at hand – committed and Funding Option 2 – to highlight their differences and discrepancies.

**Table 14. Funding Allocation Comparison - 2010**

Funding Allocation		Maintenance		Programming		Coordination		Total	
Committed	Option 2	Commit	Option 2	Commit	Option 2	Commit	Option 2	Commit	Option 2
-	1. Nearby Residents	-	30%	-	0%	-	6%	-	6%
-	2. Developers	-	10%	-	0%	-	2%	-	2%
Manayunk Development Corp.	3. Adjacent Businesses	14%	10%	7%	10%	0%	10%	8%	10%
Local Businesses		0%		4%		0%		3%	
Fairmount Park Commission		15%		0%		0%		3%	
Recreation Department	4. Public-at-Large	9%	40%	42%	40%	0%	40%	33%	40%
Water Department		0%		0%		0%		0%	
Special Interest Groups/Vendors	5. Special Interest Groups	0%	5%	17%	25%	0%	21%	13%	21%
Sponsors	6. Sponsors	0%	5%	19%	25%	0%	21%	14%	21%
<b>Total</b>		<b>39%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>0%</b>	<b>100%</b>	<b>73%</b>	<b>100%</b>

Option 2 allocates 40% of the maintenance costs to the public, which includes such public funding sources as Fairmount Park and other city departments. Currently the committed public is funding only about 24% of the maintenance costs. Another large funding source for maintenance under Option 2 is from nearby residents. While it suggests 30%, residents do not contribute at all toward the funding of the Waterfront Management Area in the current scenario, nor do developers, which would fund 10% of the waterfront maintenance under Option 2. Option 2 also suggests that special interest groups and vendors each contribute 5%, where they are not currently. Table 14 also reveals that adjacent businesses, or in this case the Manayunk Development Corporation, are currently contributing more than their fair share toward maintenance.

For programming, Option 2 suggests that the public-at-large finance 40% of the operating costs. However, by 2010, the Recreation Department will be paying slightly more than its share of programming costs at 42%. Funding from the adjacent businesses, recommended for 10% of the programming costs, is about on par. On the contrary, while it is suggested that special interest groups/vendors and sponsors of events at the waterfront each fund about 25% of programming costs under Option 2, they will only be contributing about 18% and 19% respectively in 2010 under the current scenario.

Regarding coordination expenses, it is evident in Table 14 that no entity is currently financing them at all. Option 2 we suggests that most of these costs come from the public-at-large (40%), while special interest groups and sponsors each contribute 21% and the remaining users each contribute 10% or less of the total costs.

In total, the suggested funding allocation under Option 2 is that approximately 6% of operating costs come from nearby residents, 2% from developers, 10% from adjacent businesses, 40% from public funding sources, 21% from special interest groups, and 21% from private sponsors.

In **Table 15**, we translate the above percentages to dollar amounts, providing an allocation comparison between funding that is expected for 2010 and is allocated under Option 2 for the Waterfront Management Area.

**Table 15. Funding Allocation Comparison in \$ - 2010**

Funding Allocation		Maintenance		Programming		Coordination		Total	
Committed	Option 2	Commit	Option 2	Commit	Option 2	Commit	Option 2	Commit	Option 2
-	1. Nearby Residents	-	\$75,458	-	\$0	-	\$7,338	-	\$82,796
-	2. Developers	-	\$25,153	-	\$0	-	\$2,446	-	\$27,599
Manayunk Development Corp.	3. Adjacent Businesses	\$36,140	\$25,153	\$70,000	\$98,250	\$0	\$12,000	\$106,140	\$135,403
Local Businesses		\$0		\$44,000		\$0		\$44,000	
Fairmount Park Commission	4. Public-at-Large	\$37,908	\$100,611	\$0	\$393,000	\$0	\$48,000	\$37,908	\$541,611
Recreation Department		\$23,775		\$416,500		\$0		\$440,275	
Water Department		\$1,230		\$0		\$0		\$1,230	
Special Interest Groups/Vendors	5. Special Interest Groups	\$0	\$12,576	\$169,500	\$245,625	\$0	\$25,108	\$169,500	\$283,310
Sponsors	6. Sponsors	\$0	\$12,576	\$189,000	\$245,625	\$0	\$25,108	\$189,000	\$283,310
<b>Total</b>		<b>\$99,053</b>	<b>\$251,527</b>	<b>\$889,000</b>	<b>\$982,500</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$988,053</b>	<b>\$1,354,027</b>
	<b>Total Funding Needed</b>	<b>\$251,527</b>	<b>\$251,527</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$1,354,027</b>	<b>\$1,354,027</b>
	<b>Total Funding Deficit</b>	<b>(\$152,474)</b>	<b>\$0</b>	<b>(\$93,500)</b>	<b>\$0</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>(\$365,974)</b>	<b>\$0</b>

## Recommended Funding Assignments

Acknowledging the \$366,000 operational funding shortfall, and assuming that constraints on public funding from the city will continue, we recommend Option 2 as the preferred funding scenario for Waterfront Management Area sustainability. However, further analysis is required to determine exactly how much should be contributed by (or assigned to) which waterfront users and organizations based on what's needed and what's currently being funded.

Table 16 shows the current 2010 funding sources integrated and organized into the six funding scenarios suggested by Option 2 for simplification and comparison. Adjacent businesses include the Manayunk Development Corporation and other contributing small businesses, and the public-at-large includes all contributing government agencies shown in prior tables.

**Table 16. Synthesized Funding Comparison - 2010**

Funding Allocation	Maintenance		Programming		Coordination		Total	
	Committed	Option 2	Committed	Option 2	Committed	Option 2	Committed	Option 2
1. Nearby Residents	\$0	\$75,458	\$0	\$0	\$0	\$7,338	\$0	\$82,796
2. Developers	\$0	\$25,153	\$0	\$0	\$0	\$2,446	\$0	\$27,599
3. Adjacent Businesses	\$36,140	\$25,153	\$114,000	\$98,250	\$0	\$12,000	\$150,140	\$135,403
4. Public-at-Large	\$62,913	\$100,611	\$416,500	\$393,000	\$0	\$48,000	\$479,413	\$541,611
5. Special Interest Groups	\$0	\$12,576	\$169,500	\$245,625	\$0	\$25,108	\$169,500	\$283,310
6. Sponsors	\$0	\$12,576	\$189,000	\$245,625	\$0	\$25,108	\$189,000	\$283,310
<b>Total</b>	<b>\$99,053</b>	<b>\$251,527</b>	<b>\$889,000</b>	<b>\$982,500</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$988,053</b>	<b>\$1,354,027</b>
<b>Total Funding Needed</b>	<b>\$251,527</b>	<b>\$251,527</b>	<b>\$982,500</b>	<b>\$982,500</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$1,354,027</b>	<b>\$1,354,027</b>
<b>Total Funding Deficit</b>	<b>(\$152,474)</b>	<b>\$0</b>	<b>(\$93,500)</b>	<b>\$0</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>(\$365,974)</b>	<b>\$0</b>

Table 17 takes this comparison one step further, showing the difference between existing contributions and those suggested by Option 2 for each funding type.

**Table 17. Recommended Funding Scenario Less 2010 Contributions**

<b>User/Funding Source</b>	<b>Maintenance</b>	<b>Programming</b>	<b>Coordination</b>	<b>Total</b>
1. Nearby Residents	(\$75,458)	\$0	(\$7,338)	(\$82,796)
2. Developers	(\$25,153)	\$0	(\$2,446)	(\$27,599)
3. Adjacent Businesses	\$10,987	\$15,750	(\$12,000)	\$14,737
4. Public-at-Large	(\$37,698)	\$23,500	(\$48,000)	(\$62,198)
5. Special Interest Groups	(\$12,576)	(\$76,125)	(\$25,108)	(\$113,810)
6. Sponsors	(\$12,576)	(\$56,625)	(\$25,108)	(\$94,310)
<b>Total</b>	<b>(\$152,474)</b>	<b>(\$93,500)</b>	<b>(\$120,000)</b>	<b>(\$365,974)</b>

The table identifies where the exact funding shortfalls occur under the recommended allocation scenario for each type of operation – maintenance, programming, and coordination – and for each major funding source and allows us to begin considering funding assignments for each funding source. As we know, maintenance has the largest funding gap under the recommended scenario at about \$152,000, followed by coordination at \$120,000, while the programming budget gap is \$93,500. It is at this point that we recommend a funding assignment for each user of the waterfront area to close the funding gaps.

## Nearby Residents

According to the recommended allocation of funding for operations in Table 17, nearby residents should be contributing annually about \$83,000 toward expenses, including \$75,000 toward the maintenance shortfall and about \$7,200 toward coordination, but not contributing toward programming. 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 \$83,000 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 \$83,000 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 \$28,000 annually shown in Table 17). 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

While the public-at-large is contributing more than its suggested share of the programming deficit for the Waterfront Management Area, it appears that public funding is about \$62,000 short, according to our recommended funding scenario shown in Table 17. To help close this funding gap, we recommend employing the **waterfront maintenance and programming business tax credit program**, as described above in the Funding Options section. This concept would involve businesses or sponsors contributing a minimum of \$10,000 each annually to the Waterfront Management Area entity for a minimum of 3 years and in return receiving a 50% credit against their business privilege tax. A goal should be to raise \$250,000 through this program, which would involve 25 businesses, to which the city would in effect be contributing \$125,000 to the waterfront with the tax credit. This would more than cover the public-at-large funding gap.

## 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.

# Appendix

## Case Examples

Like anything else, waterfront recreational areas exist in all varieties – big, small, linear, wide, well-manicured, and naturally unkempt. They also have a diverse number of programs, activities, and budgets. To help provide an idea of the wide range of operations and management structures in other parks, riverfront and other, we have accrued several examples of urban parks. For each we have attempted to identify park ownership, management and maintenance, budgets, and funding sources where possible. Our featured case examples include Bryant Park in New York City; Erie Park in Chicago; Christopher Columbus Waterfront Park and Esplanade Park, both in Boston; and Allegheny Riverfront Park in Pittsburgh.

### 1. Bryant Park, New York City

Planning & Development:	The Bryant Park Corporation
Ownership:	The New York Department of Parks and Recreation
Management:	The Bryant Park Corporation
Size:	9.6 acres
Maintenance Performed by:	The Bryant Park Corporation
Maintenance Financed by:	The Bryant Park Corporation, Business Improvement District

Bryant Park is a 10-acre urban park located in close proximity to Times Square. The site of the park has a colorful history that precedes the on-site construction of the New York Crystal Palace in 1853. Today the park features new entrances, several gardens, a carousel, games including chess and boules, monuments, renovated restrooms, concessions, kiosks, free wireless access, moveable chairs and restaurant pavilions. During the 1970s the park was inundated with drug dealers and criminals and fell into a state of disrepair. In response, the Rockefeller Brothers founded the Bryant Park Restoration Corporation (BPC) in 1980 in an attempt to restore the historic park. A 15-year agreement was reached between the BPC and the New York Department of Parks and Recreation that delegated the management and maintenance of Bryant Park to the BPC. Today the “Bryant Park Corporation (BPC) is a not-for-profit, private management company and a cooperating business improvement district of neighboring property owners.” “The park reopened in 1991 after four years of renovation with a budget six times the level under prior city management. It is the largest effort in the nation to apply private management backed by private funding to a public park, and it has been a success with public, press, and nearby institutions. BPC shares its management team with the 34th Street Partnership. The two companies share a management philosophy.”<sup>1</sup> Citizens enjoy access to a beautifully renovated park and businesses and property owners benefit from higher rents and property values. The proposed 2008 operating budget for Bryant Park is \$6,034,000. Of this \$1,255,000 (28.5%) is allocated towards sanitation, \$700,000 (15.9%) is allocated toward capital maintenance and \$418,000 (9.5%) is allocated towards horticulture.<sup>2</sup> The Business Improvement District contributes \$750,000 annually to the park. Other means of acquiring funds include kiosks, newsstands, and restaurants located within the park. The park hosts numerous events and charges performers and sometimes attendees.

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<sup>1</sup> <http://www.bryantpark.org/history/bryant-park-today.php>

<sup>2</sup> See Bryant Park Restoration Corporation Budget Proposal and Analysis for the Fiscal Year 2008

During the summer months Good Morning America often broadcasts their shows from the park. Funding is also obtained through advertising (recently \$200K from HBO). Most of the organizations and businesses that have contracts with the park are located in neighboring locations. These types of deals were hard to establish; a representative from the BPC remarked that “it took five years to obtain corporate sponsorship for the parks ice-skating rink” (now sponsored by Citibank). HBS is another corporation (and neighbor) they sponsor the outdoor reading room.



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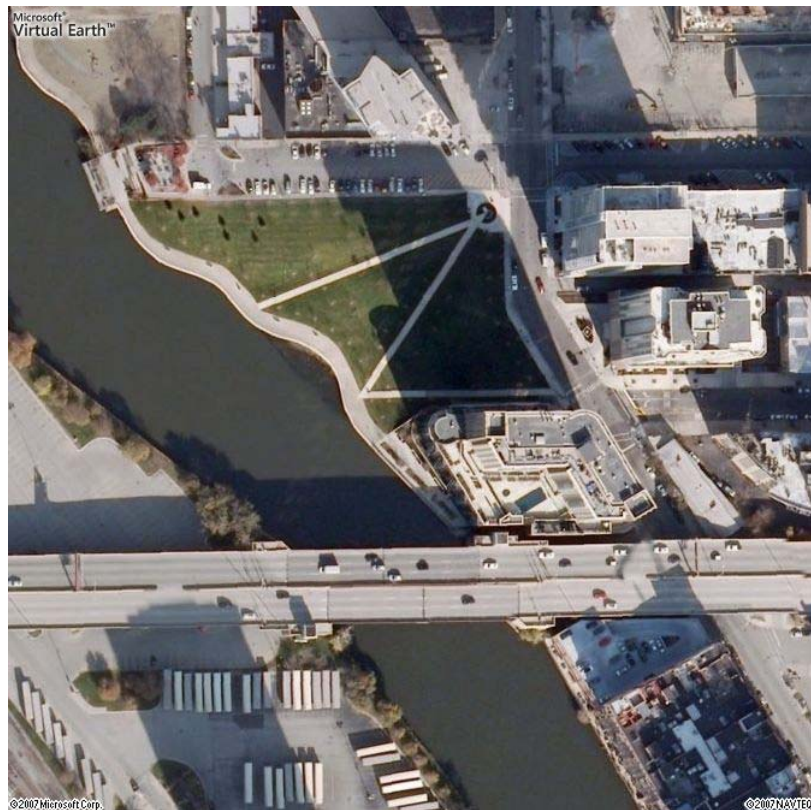
<sup>3</sup> <http://www.bryantpark.org/hold-an-event/locations.php>

<sup>4</sup> <http://maps.yahoo.com/print?ard=1&v3=0&.intl=us&&mvt=m&tp=1&stx=&clat=40.753847&clon=-73.983219&mag=1&trf=0&radius=0.08978&&q1=bryant%20park%2C%20new%20york%20city>

## 2. Erie Park, Chicago<sup>5/6</sup>

*"Erie Park creates two additional acres of open space in the downtown area and offers walking paths, benches, newly planted trees and public art."*<sup>7</sup>

Planning & Development: Partnerships between business community, city and local residents to improve livability of neighborhoods  
Management: The City of Chicago Dept. of Parks  
Size: 4 acres along the riverfront  
Maintenance Performed by: The Park Department  
Maintenance Financed by: Chicago/Kingsbury Redevelopment Project Area T.I.F. implemented under which the development of the park was included "Through the ordinance, the City will transfer \$3 million in TIF funds from the Chicago Kingsbury TIF District to the Chicago Park District for remediation of the south parcel and the development of the park. Previously, \$400,000 in TIF funds paid for the environmental remediation of the north parcel."<sup>8</sup>



<sup>5</sup> [http://www.tpl.org/tier3\\_cd.cfm?content\\_item\\_id=10666&folder\\_id=588](http://www.tpl.org/tier3_cd.cfm?content_item_id=10666&folder_id=588)

<sup>6</sup> [http://egov.cityofchicago.org/webportal/COCWebPortal/COC\\_EDITORIAL/DOE.CPD.IGA.EriePark.hm](http://egov.cityofchicago.org/webportal/COCWebPortal/COC_EDITORIAL/DOE.CPD.IGA.EriePark.hm)

<sup>7</sup> <http://www.natarus.com/news/essayitem.aspx?essayid=97>

<sup>8</sup> [http://egov.cityofchicago.org/city/webportal/portalContentItemAction.do?BV\\_SessionID=@@@@0515298756.1203626351@@@&BV\\_EngineID=cccfadedgiggemmcfececelldfhdfgn.0&contentOID=536945697&contentTypeName=COC\\_EDITORIAL&topChannelName=HomePage](http://egov.cityofchicago.org/city/webportal/portalContentItemAction.do?BV_SessionID=@@@@0515298756.1203626351@@@&BV_EngineID=cccfadedgiggemmcfececelldfhdfgn.0&contentOID=536945697&contentTypeName=COC_EDITORIAL&topChannelName=HomePage)

<sup>9</sup> <http://maps.live.com> "W Ontario St & N Kingsbury St, Chicago, IL 60610"

Erie Park, located in the River North Community serves as a riverfront oasis along the restored banks of the Chicago River. The site was originally zoned for the construction of a 45-story high-rise tower and is currently surrounded on three sides by high-rise residential buildings. The Trust for Public Land (TPL) was able to acquire the site through funding from the City and the Park District. The site connects the newly created park with an existing park and the total land amounts to four acres of park space. The park provides ample open space, trees, walking paths, benches and public art installations. The development contributes to the City's plans for shoreline restoration, which is part of the "Chicago River Agenda." This Agenda aims to increase open space and improve accessibility to the river. By 2010, the City hopes to have developed 46 acres of riverside parkland.

### 3. Christopher Columbus Waterfront Park, Boston

Planning & Development:	Boston Parks & Recreation Department, Boston Redevelopment Authority
Management:	Boston Parks & Recreation Department
Size:	4.5 acres
Maintenance Performed by:	Boston Parks & Recreation Department & Friends of Christopher Columbus Park (FOCCP)
Maintenance Financed by:	Boston Parks & Recreation Department & FOCCP

Christopher Columbus Waterfront Park is situated along Boston Harbor in the city's North End. The Park fell into a state of disrepair and in 1999 the Boston Redevelopment Authority announced plans to revitalize the park. The park was renovated and reopened in 2003. Funding for maintenance is provided by Boston Park & Recreation's annual park budget. In addition, the FOCCP is an all-volunteer neighborhood group that sustains a strong relationship with the parks department and works to further maintain the park. Funding for the FOCCP is achieved through fundraising, specifically their annual gala event. The FOCCP's "...purpose is to further the restoration, protection, preservation, care, enhancement, improvement, and maintenance of the Christopher Columbus Waterfront Park." <sup>10</sup> The organization maintains a rose garden, purchases and replaces trees and plants, funds the winter trellis lighting and does a substantial amount of weeding. The organization has no actual budget, they work with how much they raise and allocate the funds. Recently the organization formed a strategic planning committee that will publish a 5-year plan for the future. The organization wanted to create a plan in order to give the community a better idea of what they do and where their funding is being allocated.

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<sup>10</sup> <http://www.foccp.org/>



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<sup>11</sup> Search: "Marriot-Boston Long Wharf" <http://maps.live.com/>  
<sup>12</sup> [http://www.foccp.org/park\\_photos.html](http://www.foccp.org/park_photos.html)

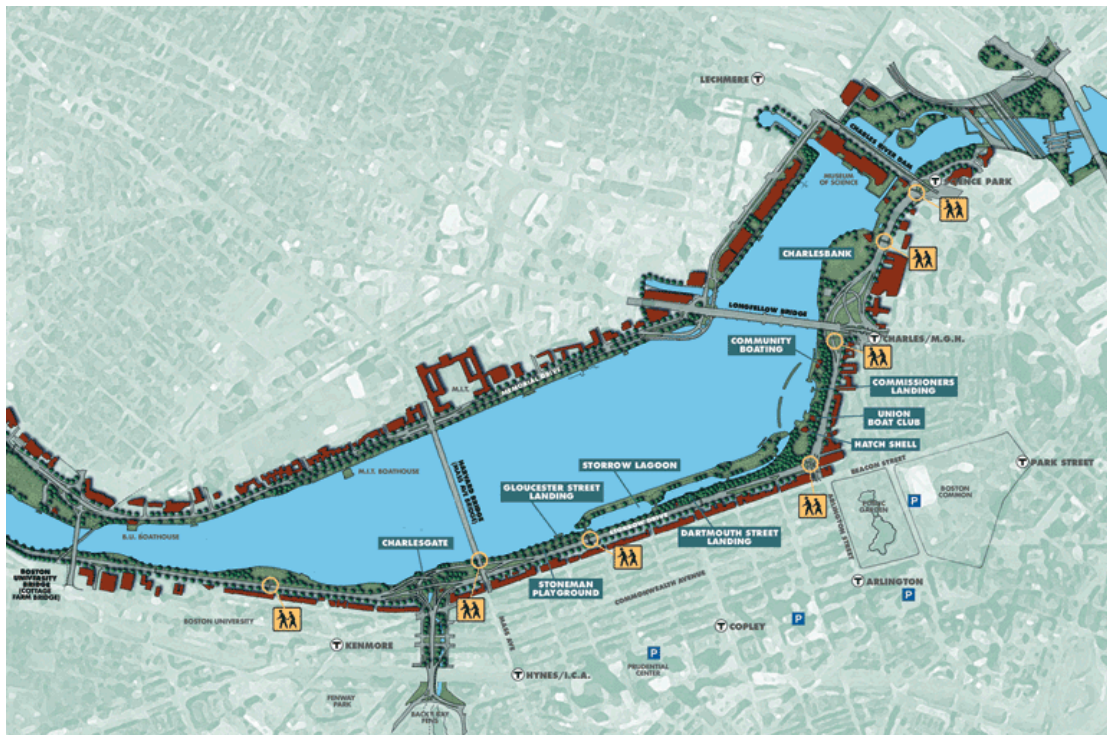
#### 4. The Esplanade Park (Charles River Reservation), Boston

Management: Managed by the Massachusetts Department of Conservation and Recreation (DCR) [formally the Metropolitan District Commission]

Size: 3 miles long, along the Charles River

Maintenance Performed by: Massachusetts Department of Conservation and Recreation

Maintenance Financed by: DCR & The Esplanade Association



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The Esplanade Park is situated along the Charles River and features 6 miles of walkways and bike paths, 5 miles of riverbank, 3 granite landings, 6 wooden docks, 1 performance facility, 2 playgrounds, 1 wading pool, 2 concession stands, 10 statues, over 250 benches, and 9 pedestrian bridges that provide access to the park. The park has an estimated 2-3 million visitors per year.<sup>14</sup> The park is owned and managed by the state and state funding is used to maintain the park. In the city of Boston most of the parks located along natural resources including beaches, reservations and historic areas are managed by the state. The Esplanade Association is a friends group that coordinates and oversees volunteer programs. "While committed to the general upkeep of the Esplanade, the DCR does not have the resources to make substantive repairs or improvements. One of The Esplanade Association's central mandates is to coordinate resources among state agencies, foundations, and corporations to fund key initiatives."<sup>15</sup> Some corporate sponsors include: Whole Foods, MS&L, REO, Equity Residential, and Mahoney's. The Esplanade Association emerged from the need for community input on a new master plan for the Charles River Basin and a controversy that was brought about by the state's attempt to remove playgrounds from

<sup>13</sup> <http://www.esplanadeassociation.org/park/map.html#>

<sup>14</sup> <http://www.esplanadeassociation.org/index.html>

<sup>15</sup> <http://www.esplanadeassociation.org/partnerships/state.html>

the Esplanade Park. The state was intent on removing what they considered to be derelict playgrounds from the park without community discussion. Residents of the Back Bay challenged the assumption that they did not need these playgrounds and together raised funds to form a playground appeal. Engaged and involved individuals ended up forming a non-profit. Today members of Esplanade Association do basic maintenance such as raking, mending fences, planting bulbs and tree pruning. The Back Bay is an affluent neighborhood, which may explain why individual donors provide 80-90% of the organizations funding. The annual budget fluctuates from year to year and depending on capital projects the budget can range anywhere from \$600 to 1 million dollars.

## 5. Allegheny Riverfront Park, Pittsburgh<sup>16</sup>

Management: Pittsburgh Department of Public Works (DPW)  
Size: 4,000 linear feet/9.6 acres  
Maintenance Performed by: DPW  
Maintenance Financed by: DPW

The park consists of 2 promenades (3/4th of a mile in length) running along the Allegheny river, one raised above on street level and the other below along waterfront. Developers used “state-of-the-art soils...as part of our technological details, replacing on-site coal slag with a unique three-layer system that addresses issues of silting waters and drainage, as was flood-resistant detailing.” The city (DPW) is responsible for maintenance which includes: landscaping, trail surface cleaning, lighting, trash removal, graffiti removal, irrigation, maintaining ramps and stairways. The maintenance plan allocates nearly 400 hours for maintenance and the DPW's maintenance budget for the park is \$30,000. A Friends of the Riverfront organization exists but it is unclear how much maintenance/fundraising they perform



<sup>16</sup> <http://www.asla.org/meetings/awards/awds02/alleghenyriver.html/>  
[http://www.pps.org/great\\_public\\_spaces/one?public\\_place\\_id=603/](http://www.pps.org/great_public_spaces/one?public_place_id=603/)