



FRANKLIN PARK



DOWNTOWNDC

OLIN

ZGF
EMMER OUNDA PRASCA ARCHITECTS LLP

ACTIVATE THE PARK

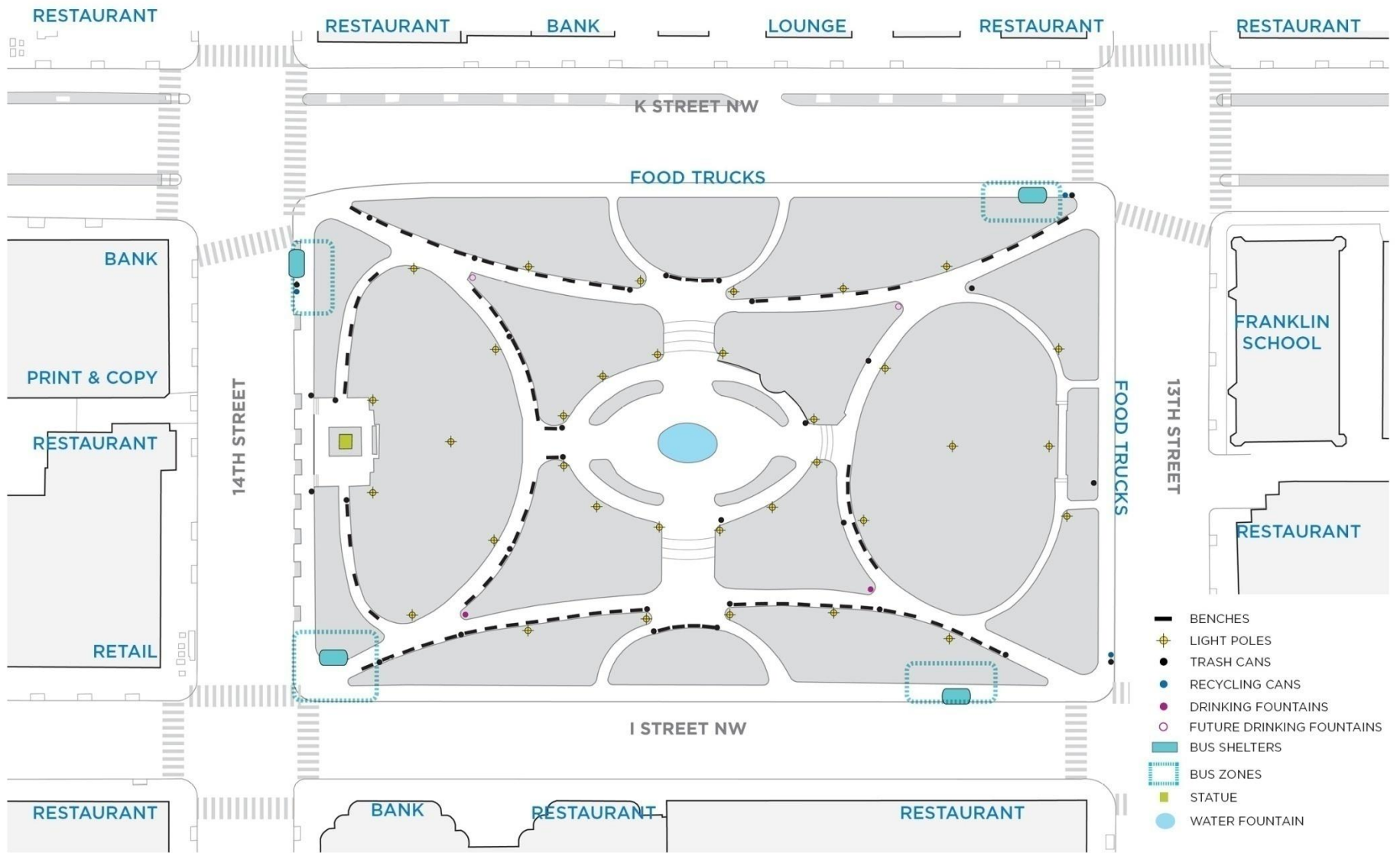
ENGAGE + CONNECT THE COMMUNITY

REVEAL HISTORY

INFUSE SUSTAINABILITY

MANAGE AND FINANCE FOR SUCCESS

PROJECT GOALS



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PROPOSED PROGRAM



seasonal plantings

A circular inset image showing a vibrant garden bed with a variety of colorful flowers, including purple, yellow, and red blooms, set against a backdrop of green foliage.



historic interpretation

A circular inset image of a park information sign. The sign is green and white, featuring text such as 'You are Welcome', 'Park Guidelines Prohibit', and 'August Hours'. It also includes a 'Take One' section with a small graphic.



cafe

A circular inset image of an outdoor cafe area. People are seated at small round tables under a green awning. A sign above the entrance reads 'SOUTHWEST PORCH'.



open lawn

A circular inset image of a large, open green lawn. People are sitting on chairs and blankets, enjoying the outdoors. There are trees and buildings in the background.



children's play area

A circular inset image of a child's play area. A young girl is standing on the grass, and another child is performing a handstand.



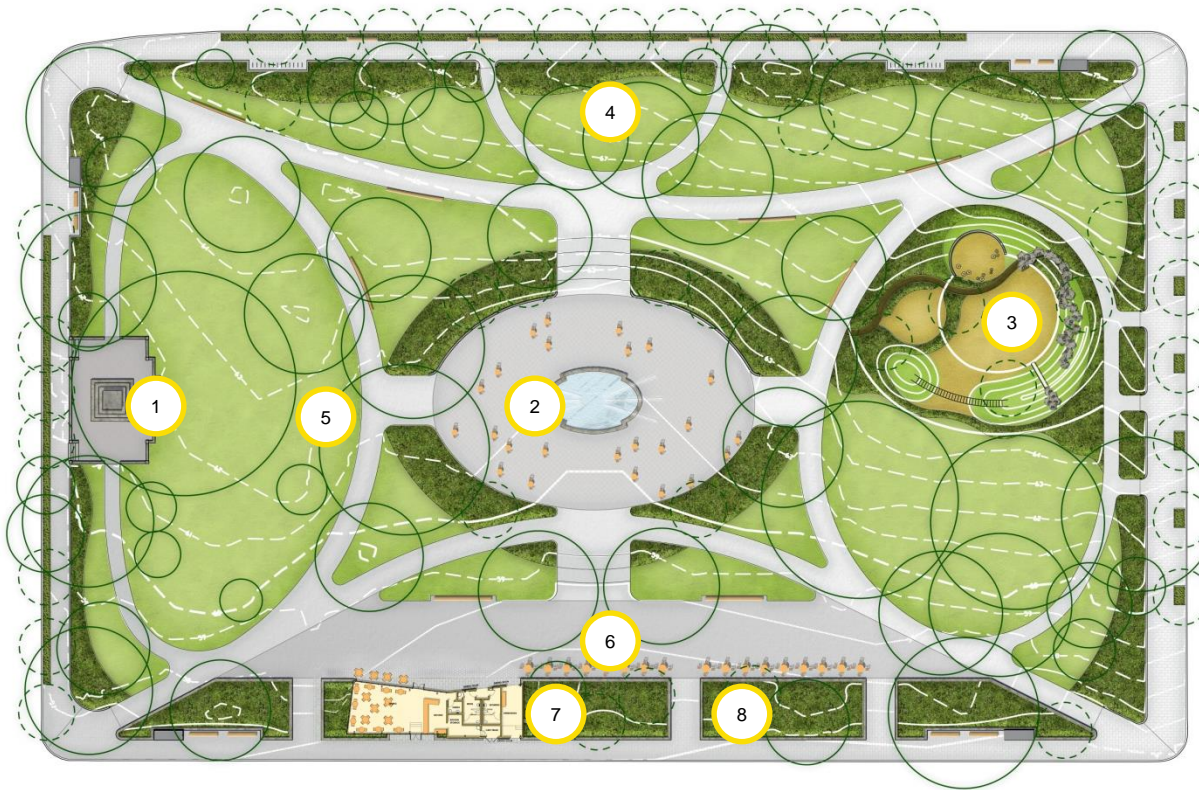
interactive water feature

A circular inset image of an interactive water feature. A young boy is running through a series of water jets, splashing water.



events

A circular inset image of an outdoor event. A red banner reads 'BIG APPLE BARBECUE BLOCK PARTY'. A band is performing on a stage, and a crowd of people is watching.



- 1 Commodore Barry Statue
- 2 Central Fountain and Plaza
- 3 Children's Garden
- 4 Seasonal Planting
- 5 Lawn
- 6 Terrace
- 7 Café/ Bathrooms and Operations
- 8 Rain Garden

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REFRESH



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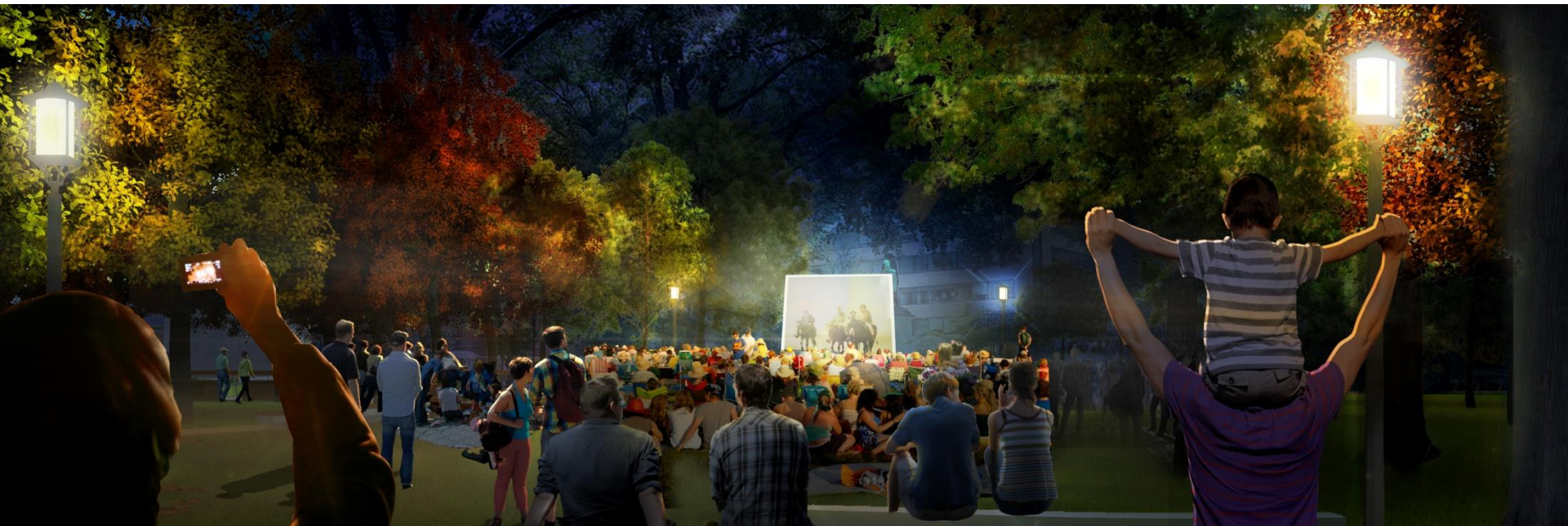
ZGF
ZIMMER GUNDS TRAXER ARCHITECTS LLP



PLAY



RELAX



GATHER

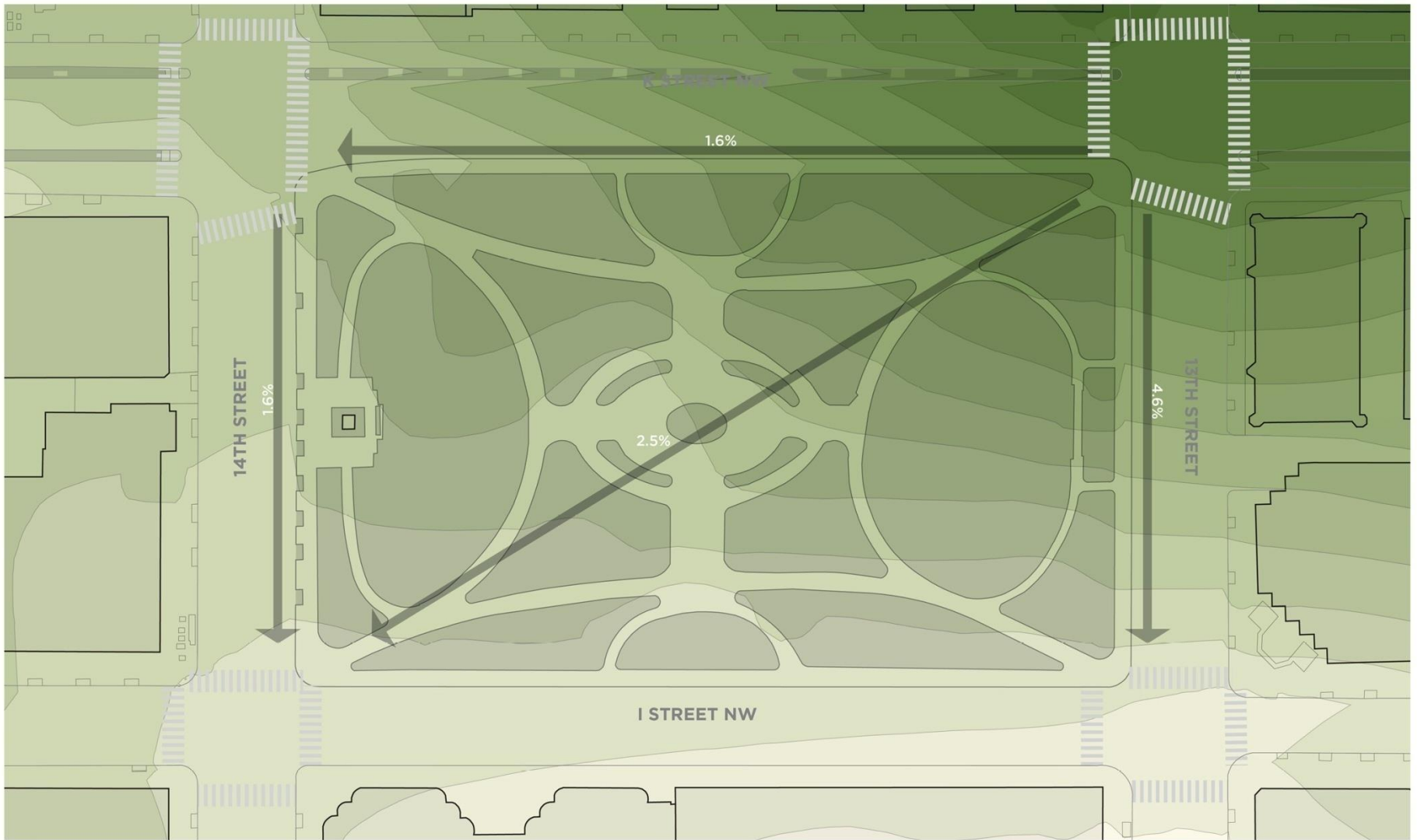
PAVING/PLANTING

CHILDREN'S GARDEN

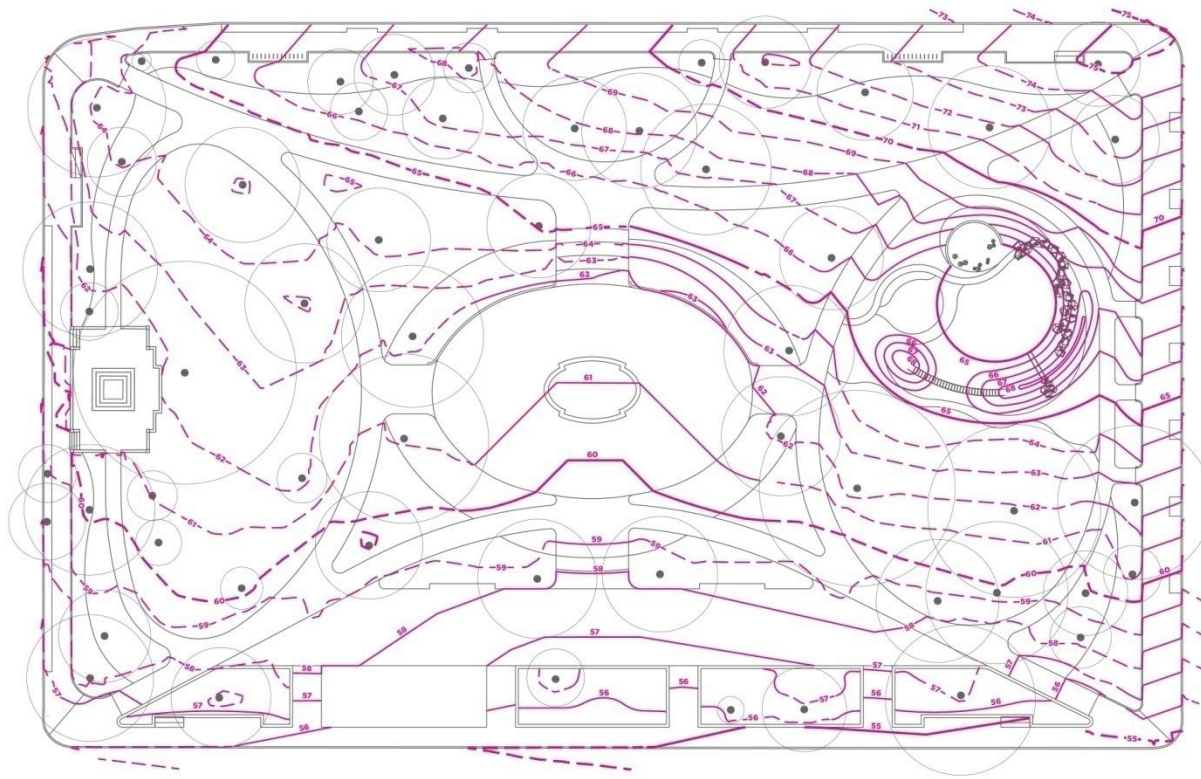
FOUNTAIN/CENTRAL PLAZA

CAFÉ/TERRACE

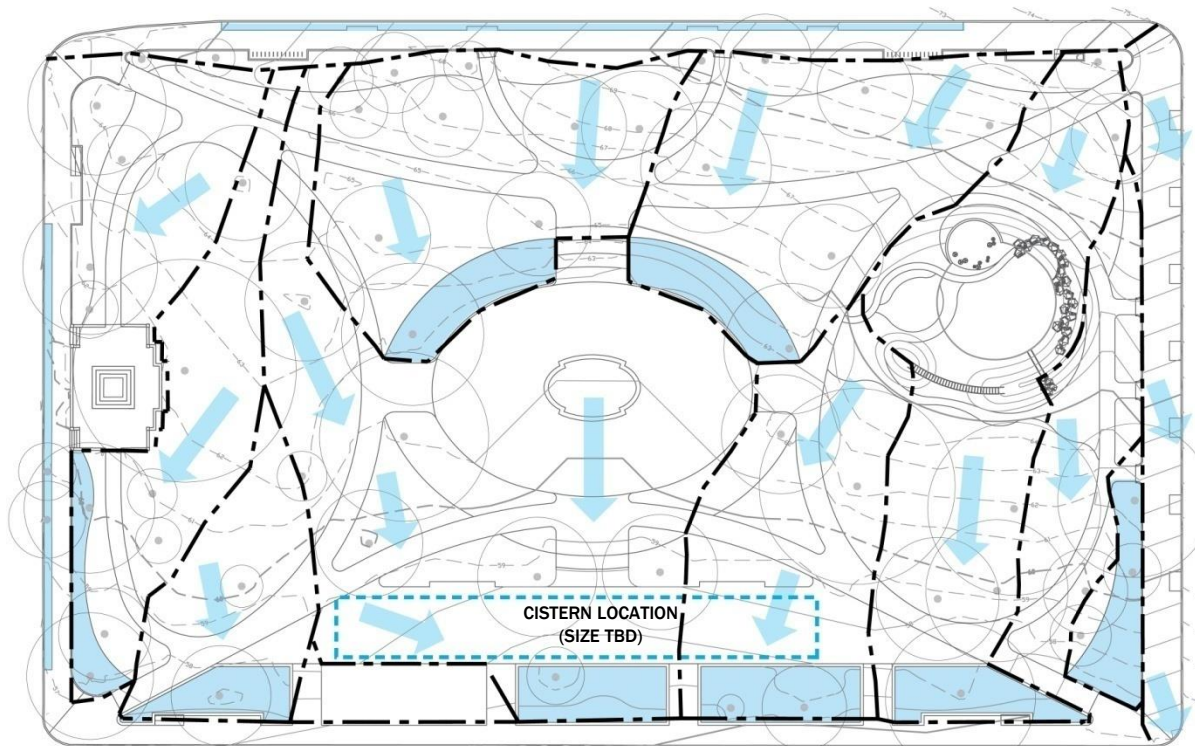
MAINTENANCE/OPERATIONS



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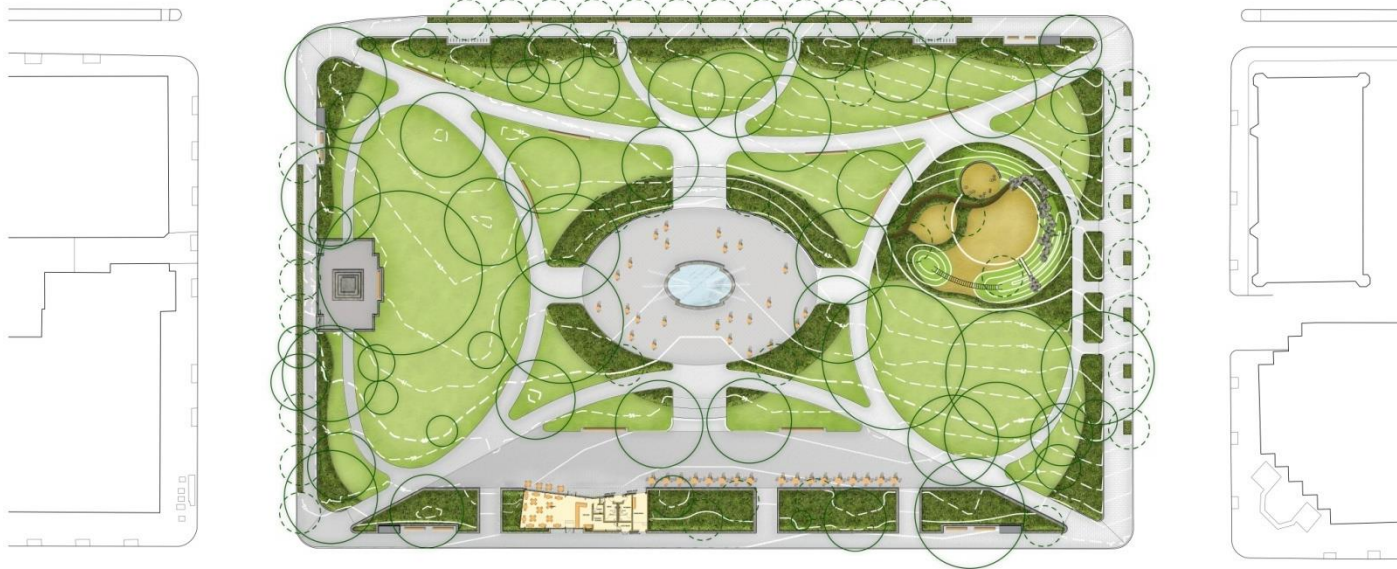
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Note: DDOE requirements are achieved with design capacity of proposed rain gardens. Cistern is intended for stormwater capture, storage, and reuse for irrigation and café/restroom gray water.

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PAVING

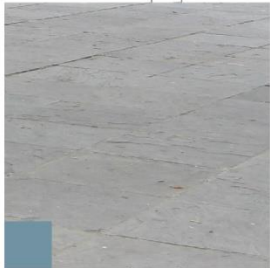


Design Goals:

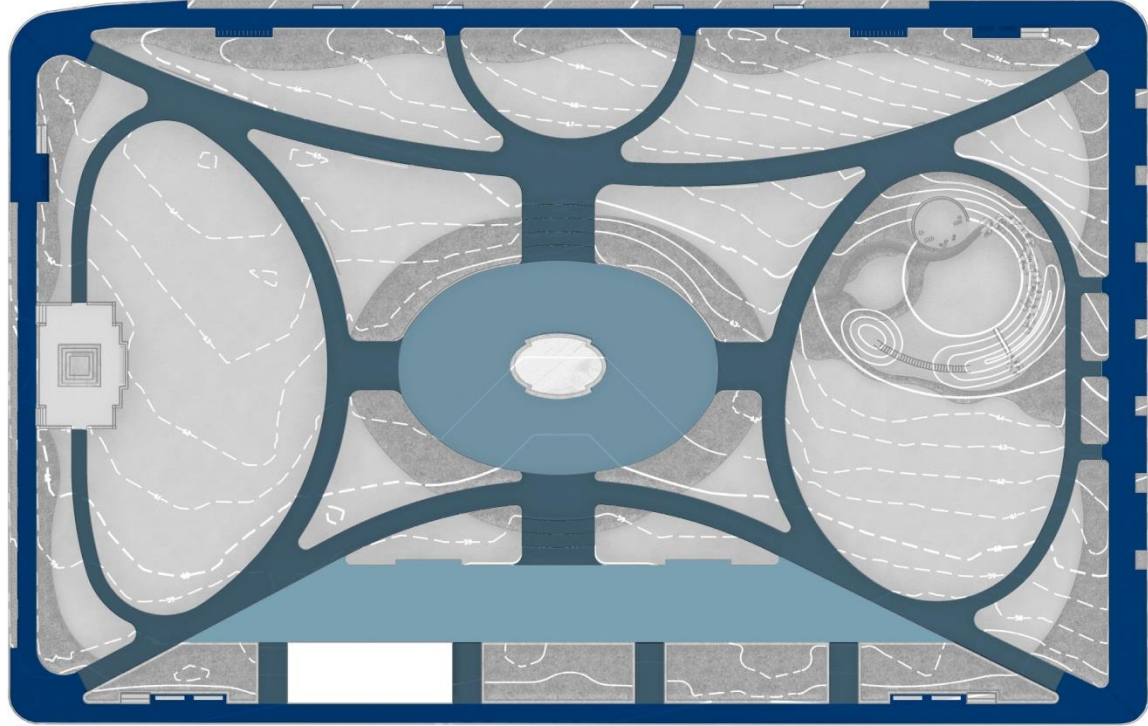
- Coordinate with DDOT and NPS standard materials
- Reuse bluestone
- Specify durable materials
- Cool palette



CONCRETE PAVER - DC STANDARD



BLUE STONE



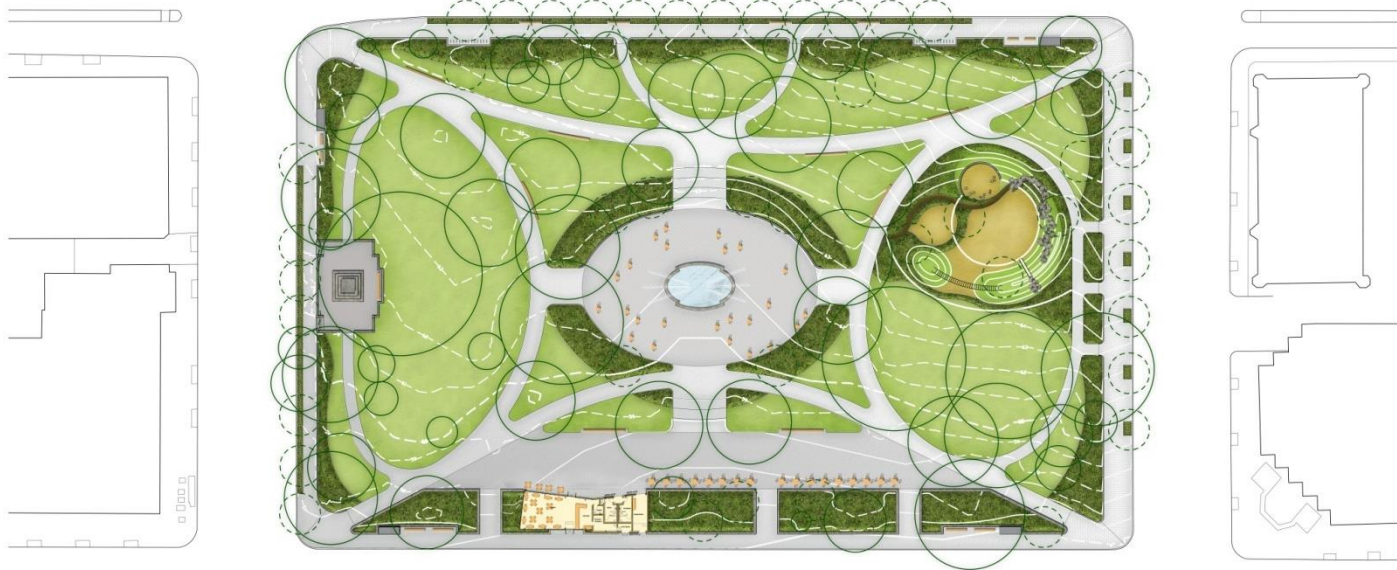
CONCRETE - EXPOSED AGGREGATE



HISTORICAL INTERPRETATION | ENGRAVING

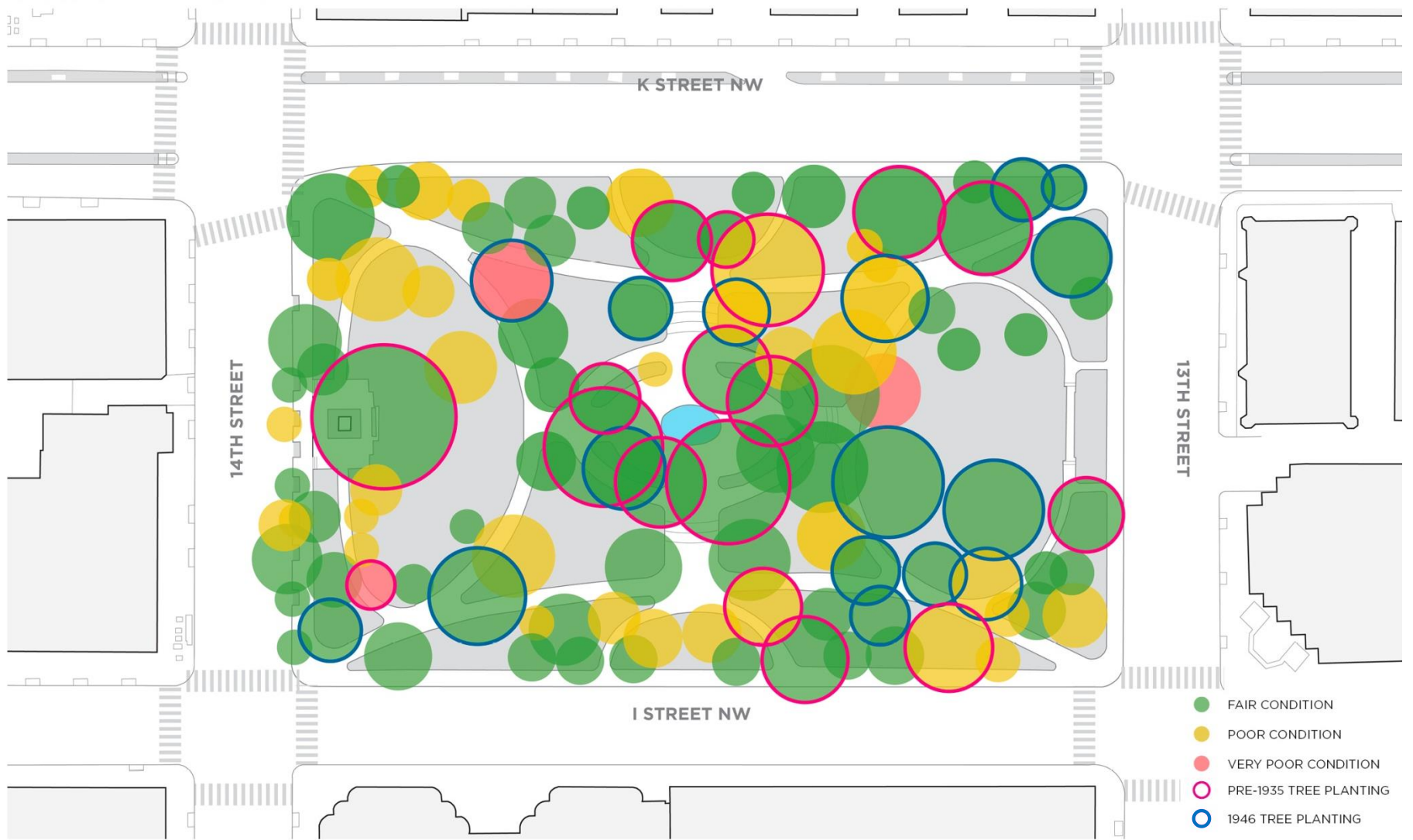
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PLANTING



Design Goals:

- Incorporate planting with seasonal interest
- Use native/naturalized lower-maintenance species where possible
- Provide performative plantings for rain gardens
- Reference previous palettes – lush quality, color/texture, space making
- Provide a variety of sun/shade conditions



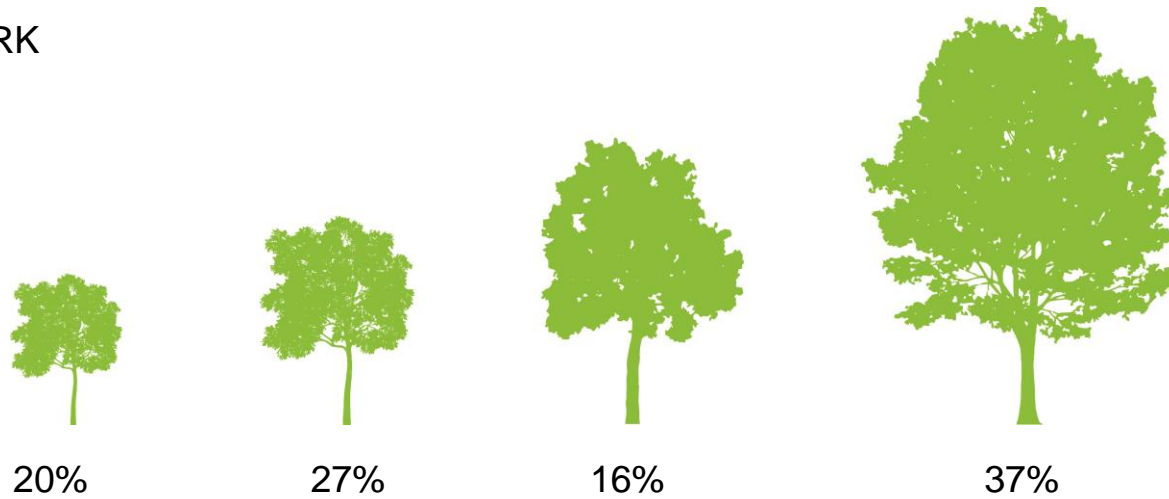
- FAIR CONDITION
- POOR CONDITION
- VERY POOR CONDITION
- PRE-1935 TREE PLANTING
- 1946 TREE PLANTING

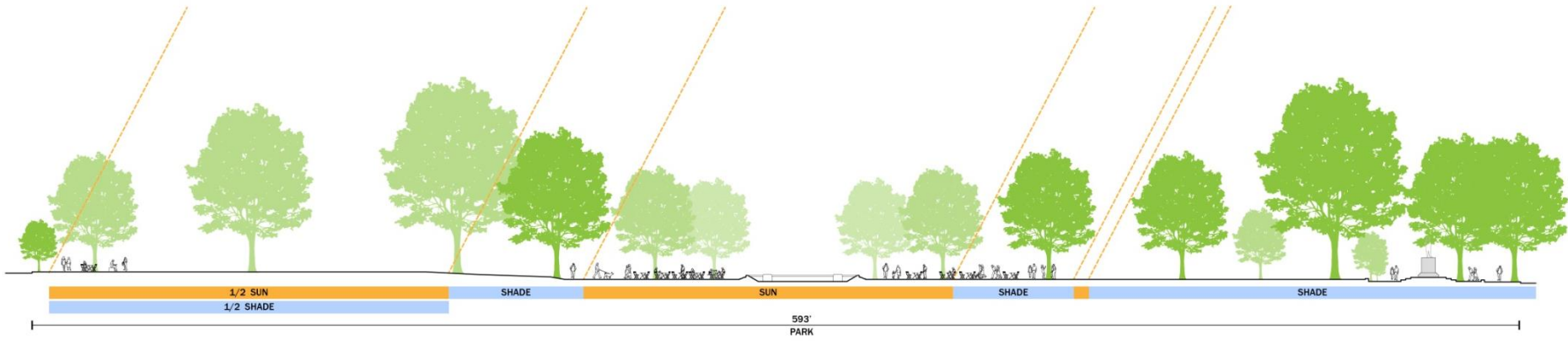
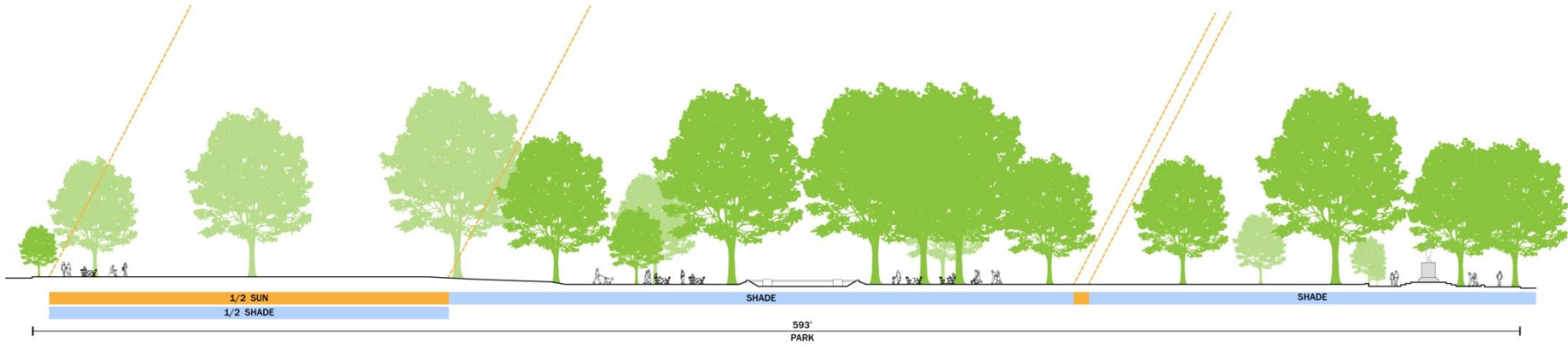
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IDEAL AGE DISTRIBUTION

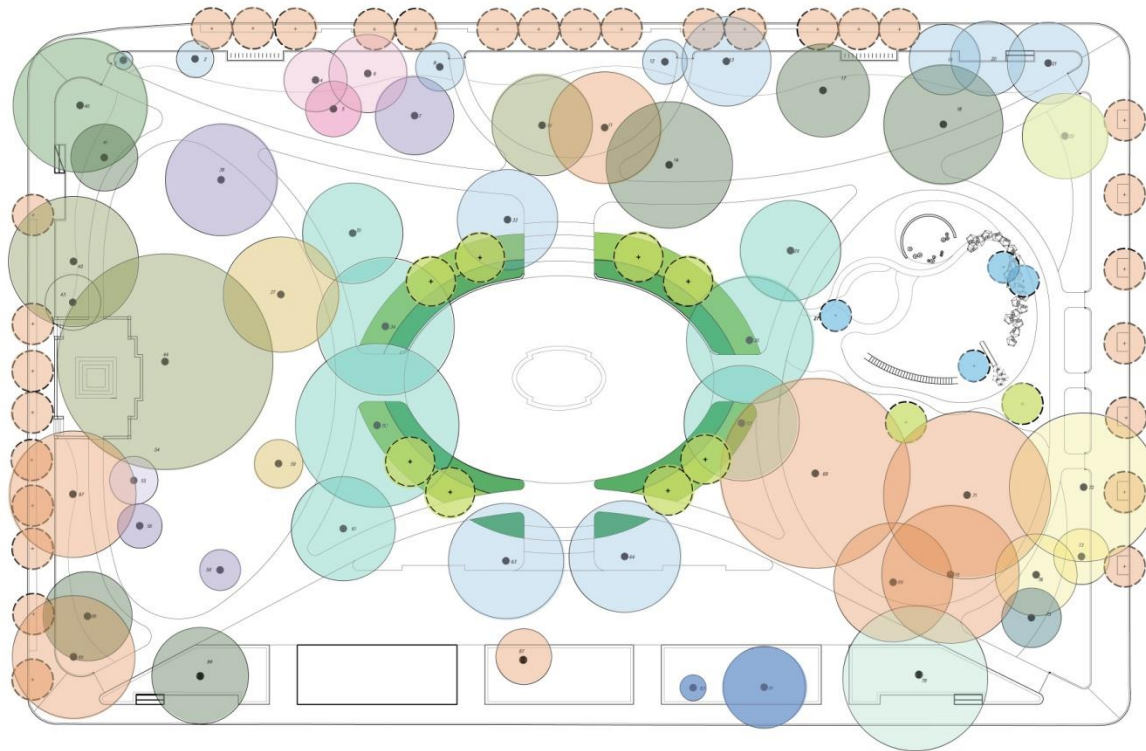


FRANKLIN PARK





NOTE: Demonstrates approximate afternoon sun angle at summer solstice



NATIVE/NATURALIZED SEASONAL INTEREST WATER RECEIVING



WILLOW OAK



AUTUMN BLAZE MAPLE



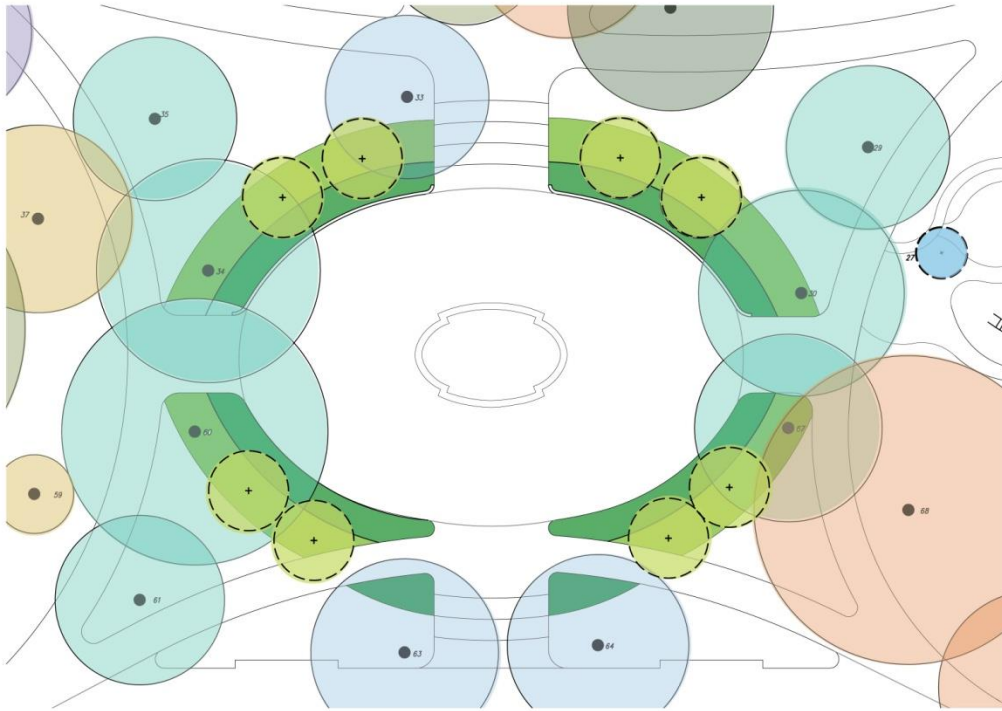
CAROLINA SILVERBELL

- | | | |
|--|--|---|
|  QUERCUS PHELLOS, WILLOW OAK |  MAGNOLIA ACUMINATA, CUCUMBER MAGNOLIA |  ACER FREMONTII 'AUTUMN BLAZE'; BLAZE RED MAPLE |
|  STYPHNOLOBIUM JAPONICUM, PAGODA TREE |  MAGNOLIA SOULANGIANA, SAUCER MAGNOLIA |  HALEZIA CAROLINA CAROLINA SILVERBELL |
|  LIRIODENDRON, TULIP TREE |  QUERCUS RUBRA, RED MAPLE |  QUERCUS PHELLOS, WILLOW OAK |
|  ZELKOVA SERRATA, ZELKOVA |  PLATANUS ACERIFOLIA, LONDON PLANE |  HERITAGE PLANT |
|  QUERCUS ALBA, WHITE OAK |  ULMUS AMERICANA, AMERICAN ELM | |
|  QUERCUS PALUSTIS, PIN OAK |  ULMUS RUBRA SLIPPERY ELM | |
|  TILIA CORDATA, LINDEN |  CEDRUS ATLANTICA, ATLAS CEDAR | |
|  MALUS SPP, CRABAPPLE |  CEDRUS DEODARA, DEODAR CEDAR | |
|  EXISTING TREE |  PROPOSED TREE | |

New plantings have been chosen with a variety of criteria in mind including favoring native species, being low-maintenance, rugged, seasonally interesting and appropriate to the micro-climate of their specific location in plan.

Additionally, favor was given to the selection of species that reflect and pay homage to trees and plants found on archival planting plans. Some "heritage plants" are now known to be invasive and were not considered. Listed below are some of the plants that are known to have been planted in the past.

Quercus phellos	Gleditsia triacanthos	Sophora japonica	Azalea spp.	Ligustrum (privet)
Carpinus betulus	Tilia americana	Fagus sylvatica	Osmanthus spp.	Narcissus spp
Quercus spp.	Magnolia stellata	Aesculus hippocasanum	Abelia grandiflora	Vinca minor
Halesia carolina	Ulmus campestra	Crataegus crus-gali	Contoneaster	
Malus spp.	Cornus florida	Sophora japonica	Euonymus coloratus	



SOPHORA JAPONICA - EXISTING



SOPHORA JAPONICA - FALL



PACHYSANDRA PROCUMBENS



ACER FREEMANII AUTUMN BLAZE- FALL



PHLOX STOLONIFERA



DAFFODIL 'ICE FOLLIES'



HELLEBORUS SPP.



CORNUS 'KELSYI', 24" - 30"



CORNUS KELSYY WITH CAREX



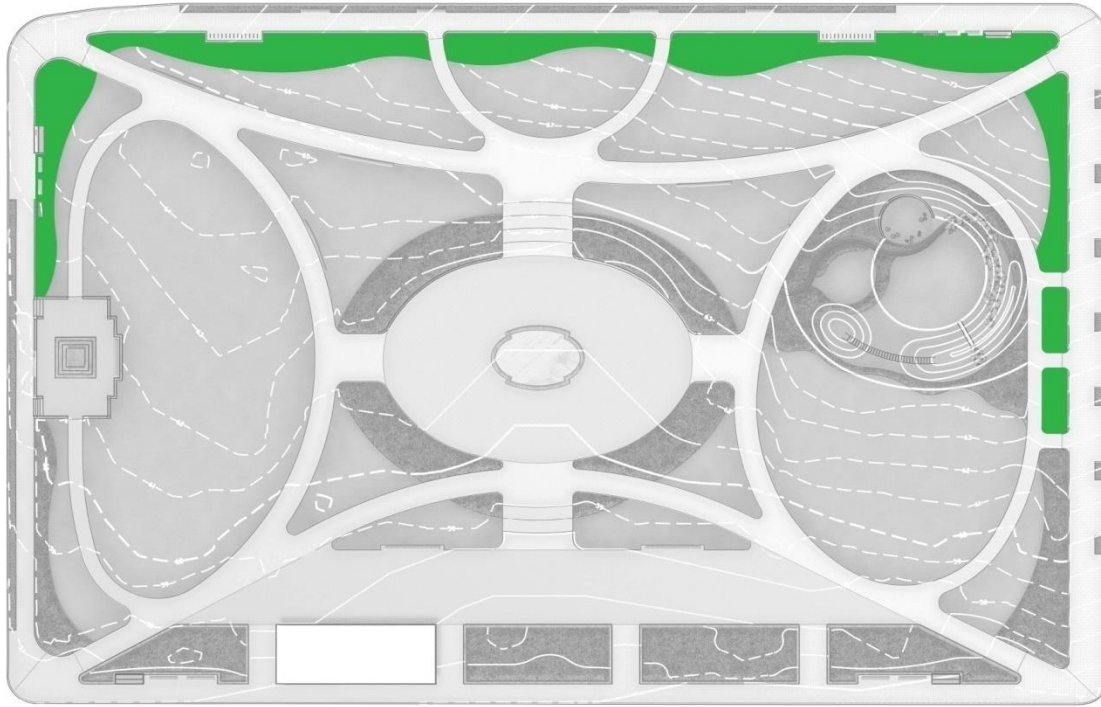
CAREX 'EVERGOLD'



TIARELLA SPP.



HOSTA SPP.



HELLEBORUS SPP.



EPIMEDIUM 'FRONLEITEN'



SALVIA SPP.



GERANIUM MACHRORRHYZUM



DAFFODIL 'ICE FOLLIES'



HOSTA SPP.



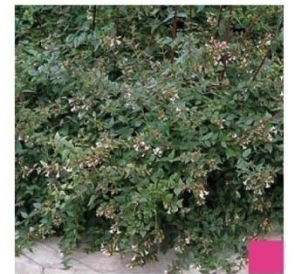
VINCA MINOR



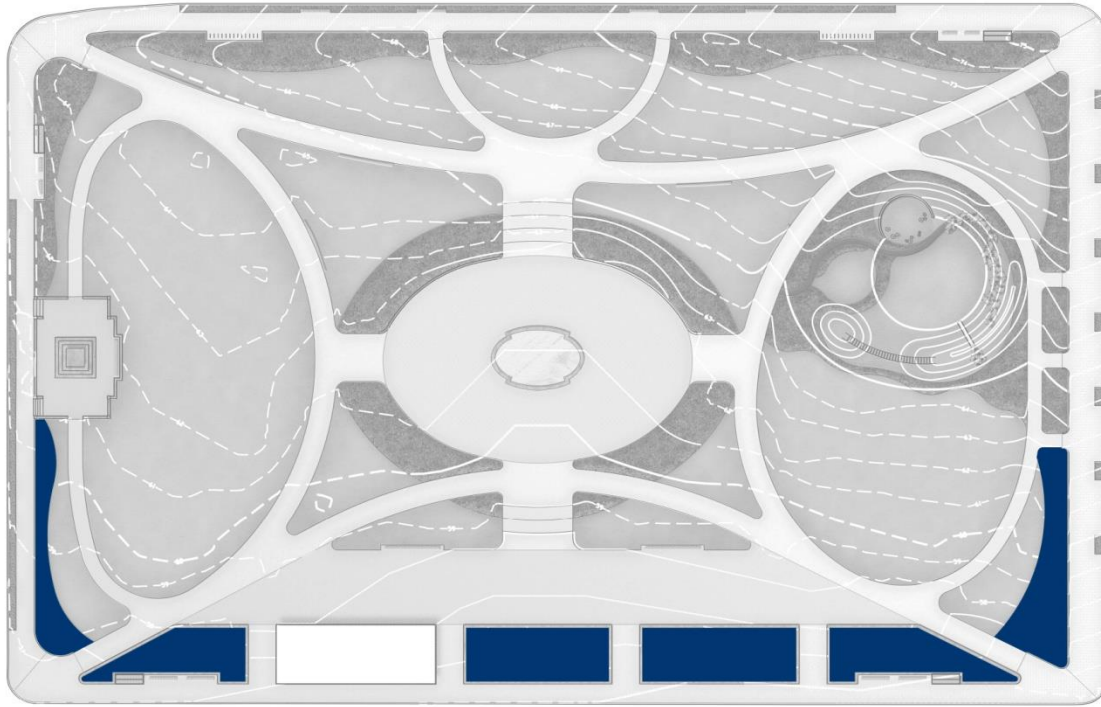
PACHYSANDRA PROCUMBENS



CEANOTHUS AMERICANUS



ABELIA GRANDIFLORA



FOTHERGILLA GARDENII



HYDRANGEA QUERCIFOLIA



TIARELLA SPP.



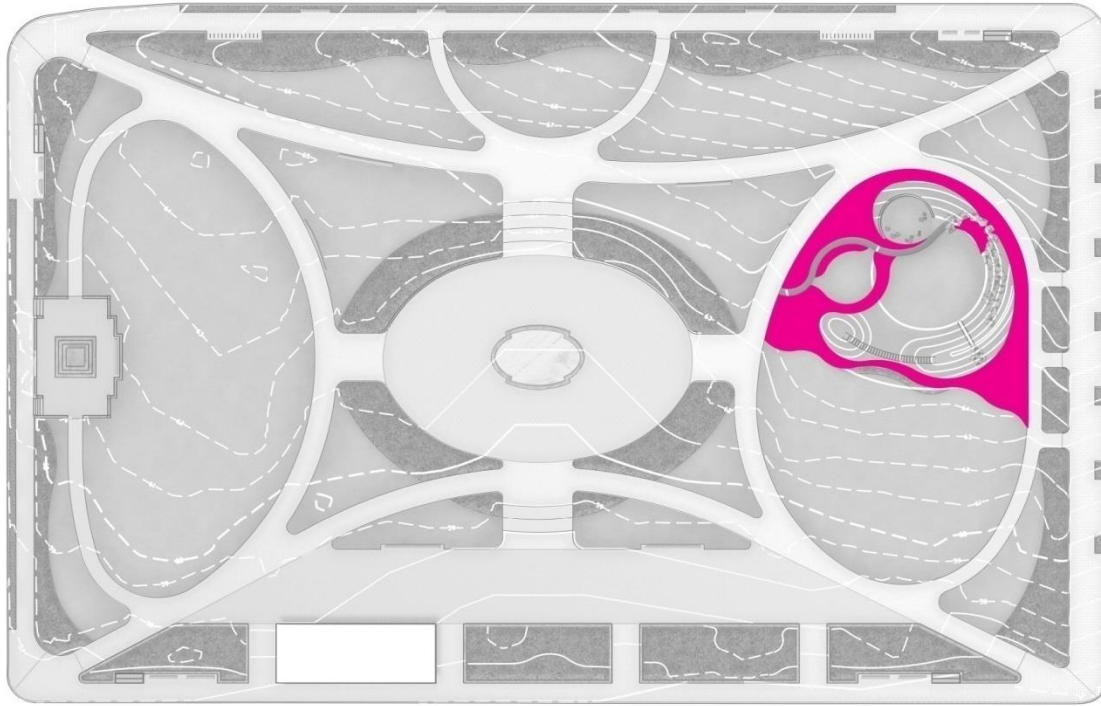
PHLOX STOLONIFERA



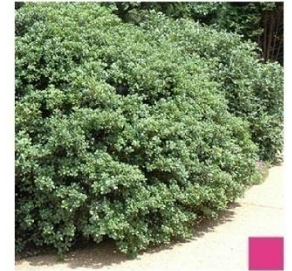
RHODODENDRON VICOSUM



FOTHERGILLA GARDENII



HALESIA CAROLINA



OSMANTHUS HETEROPHYLLUS 'ROTUNDFOLIUS'



AZALEA VASEYI - early bloom



NEPETA 'SIX HILLS GIANT'



COTONEASTER DAMMERI



HOSTA SPP.



HAKONECHLOA MACRA



STIPA TENUISSIMA



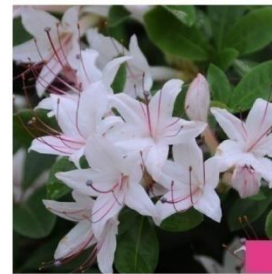
HYPERICUM CALYCNUM



OSTRICH FERN



RHODODENDRON ALABAMENSE - mid season bloom



RHODODENDRON ARORENS - late blooming



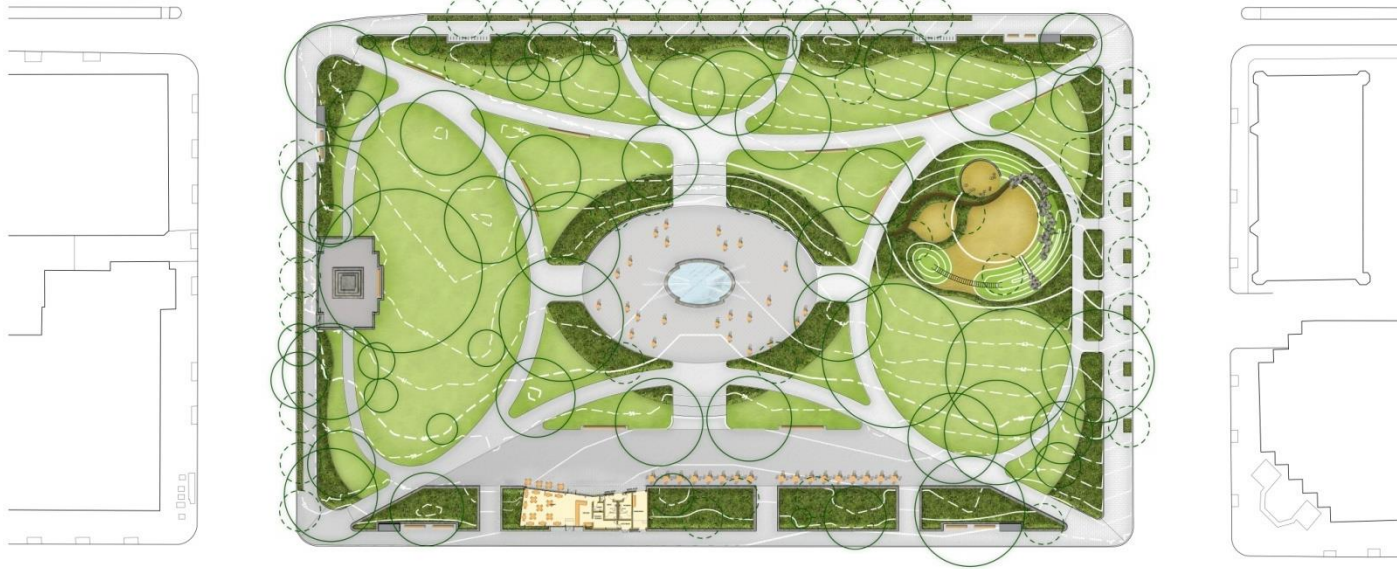
ALLIUM & BLUE OAT GRASS



LIRIOPE MUSCARI

CHILDREN'S GARDEN



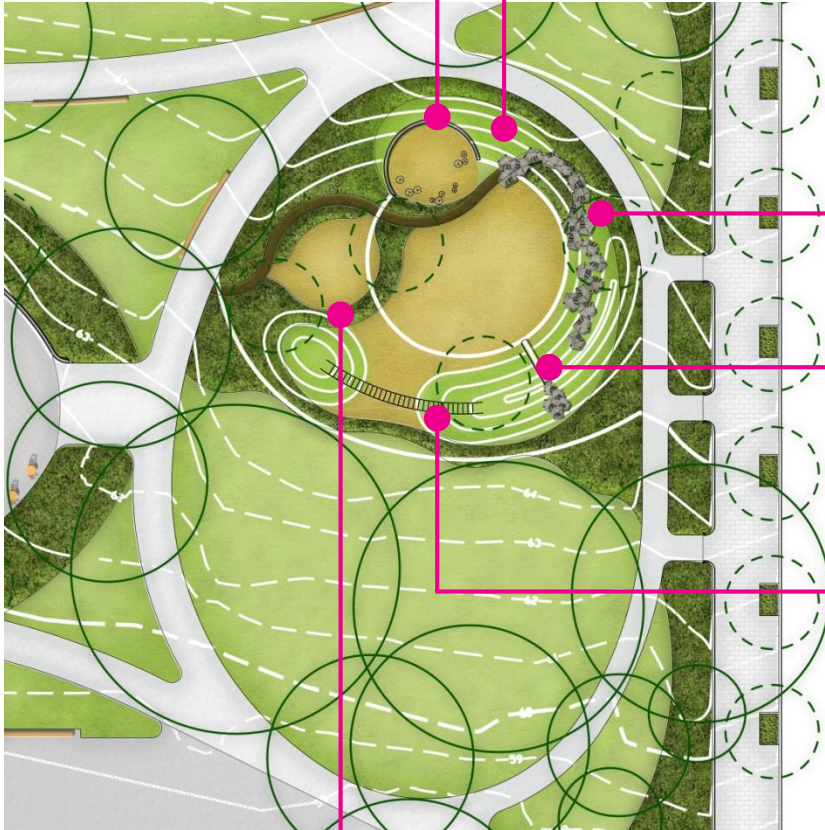


Design Goals:

- Children's garden where children from local school, childcare centers and local families can play
- Create space for interpretive and spontaneous play
- Cultivate imagination and promote environmental education
- Create sense of enclosure through planting and grading
- Reference larger environmental context / Rock Creek Park



CHILDREN'S GARDEN – POTOMAC WATERSHED



BOULDERS



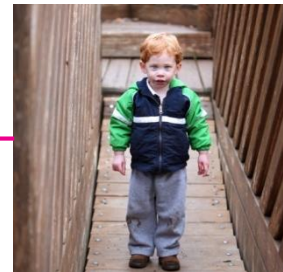
LANDFORM



SLIDE



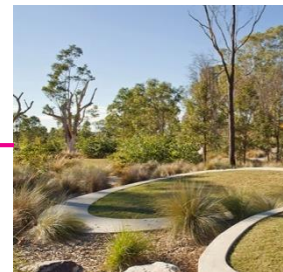
ENCLOSURE - WALL



BRIDGE



CLIMBING BARS



ENCLOSURE - PLANTING



ENGINEERED WOOD FIBER



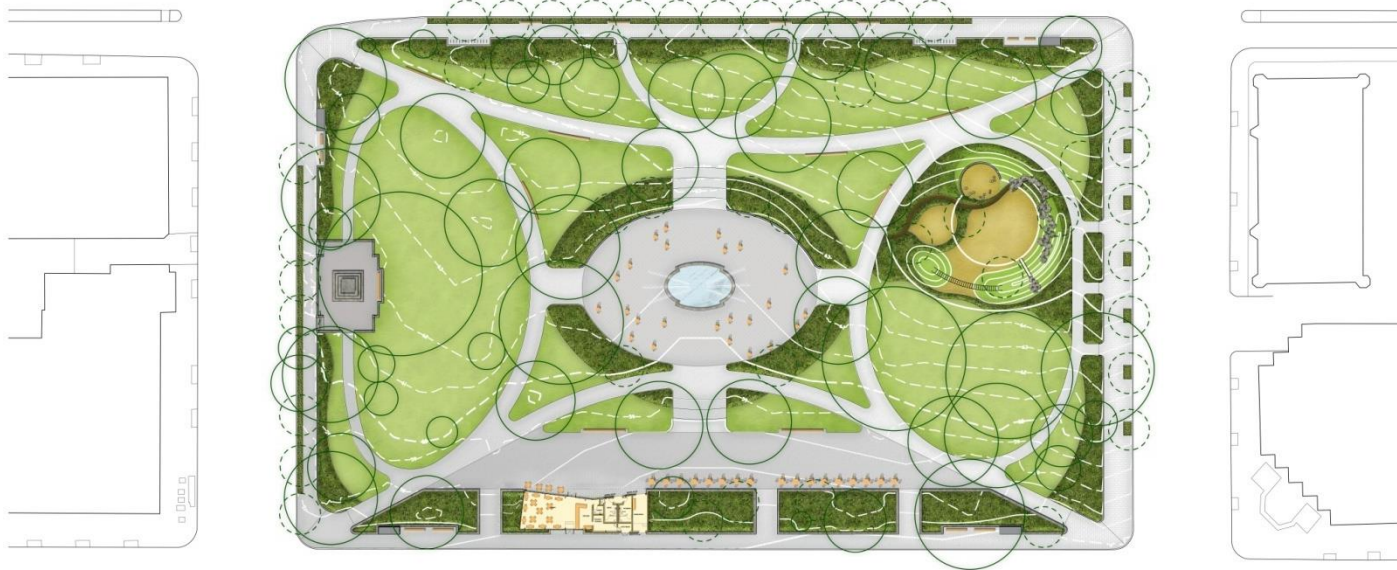
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VIEW OF CHILDREN'S GARDEN FROM NORTH

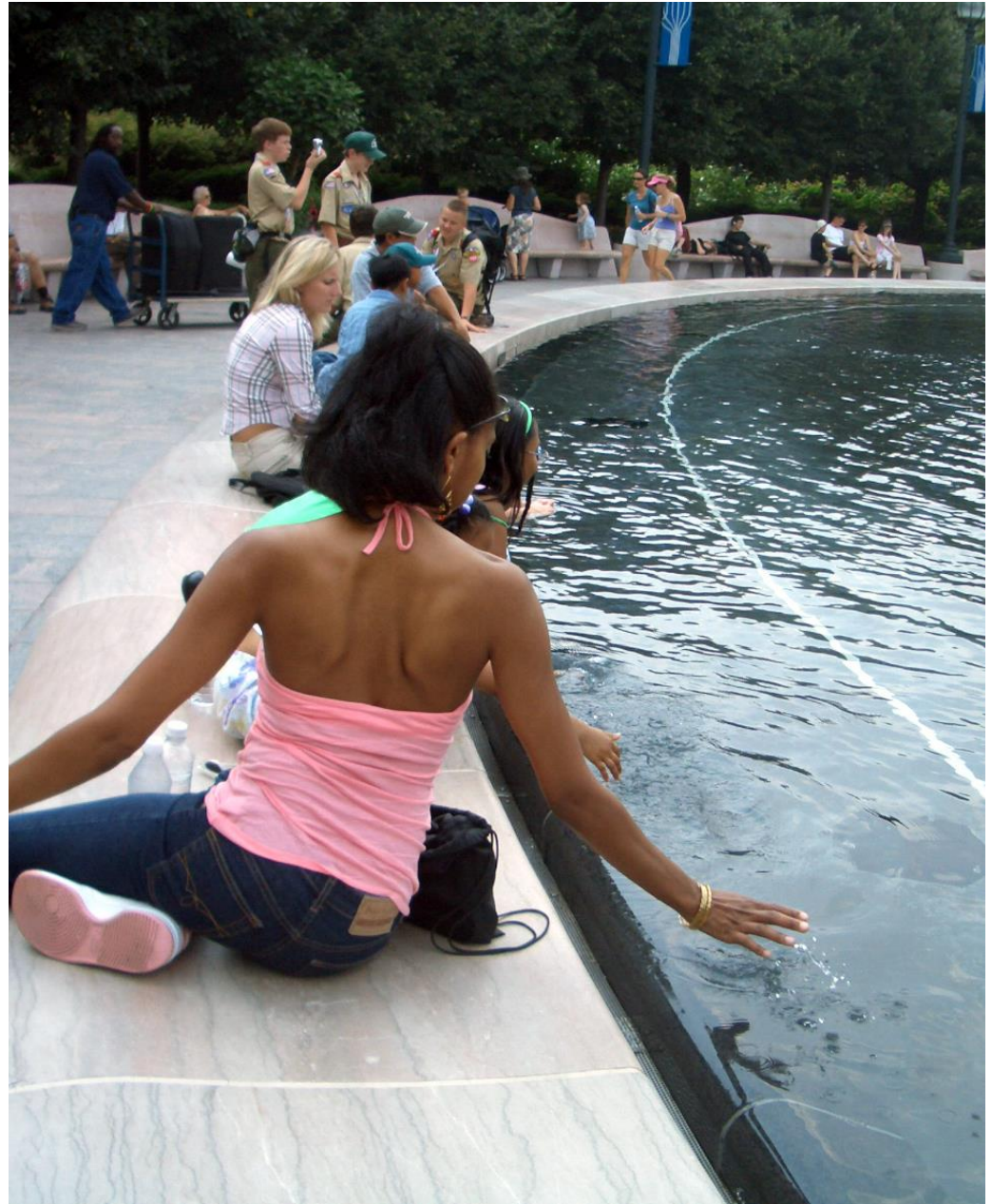
CENTRAL PLAZA & FOUNTAIN





Design Goals:

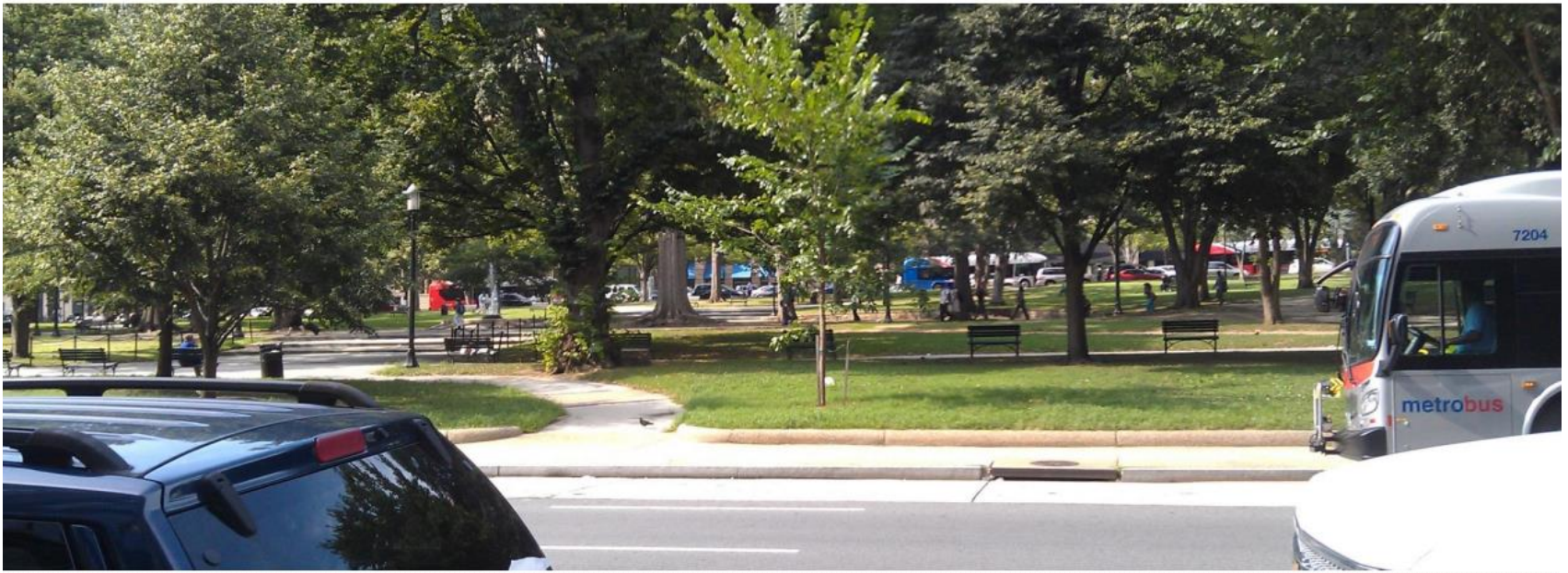
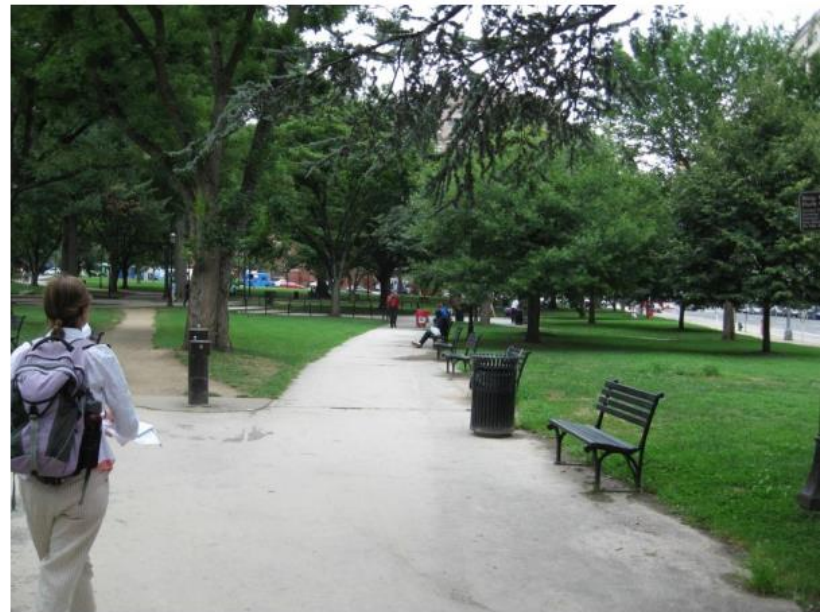
- Reuse historic coping/maintain form
- Make edge more engaging
- Bolder water display to draw in visitors







CAFÉ





Design Goals:

- Scaled appropriately, maximize transparency, complement park activity, support 18 hour use
- Focus toward the **Park** with acknowledgment of the **Street**
- The Building is **5 sided** – 4 Walls and the Roof

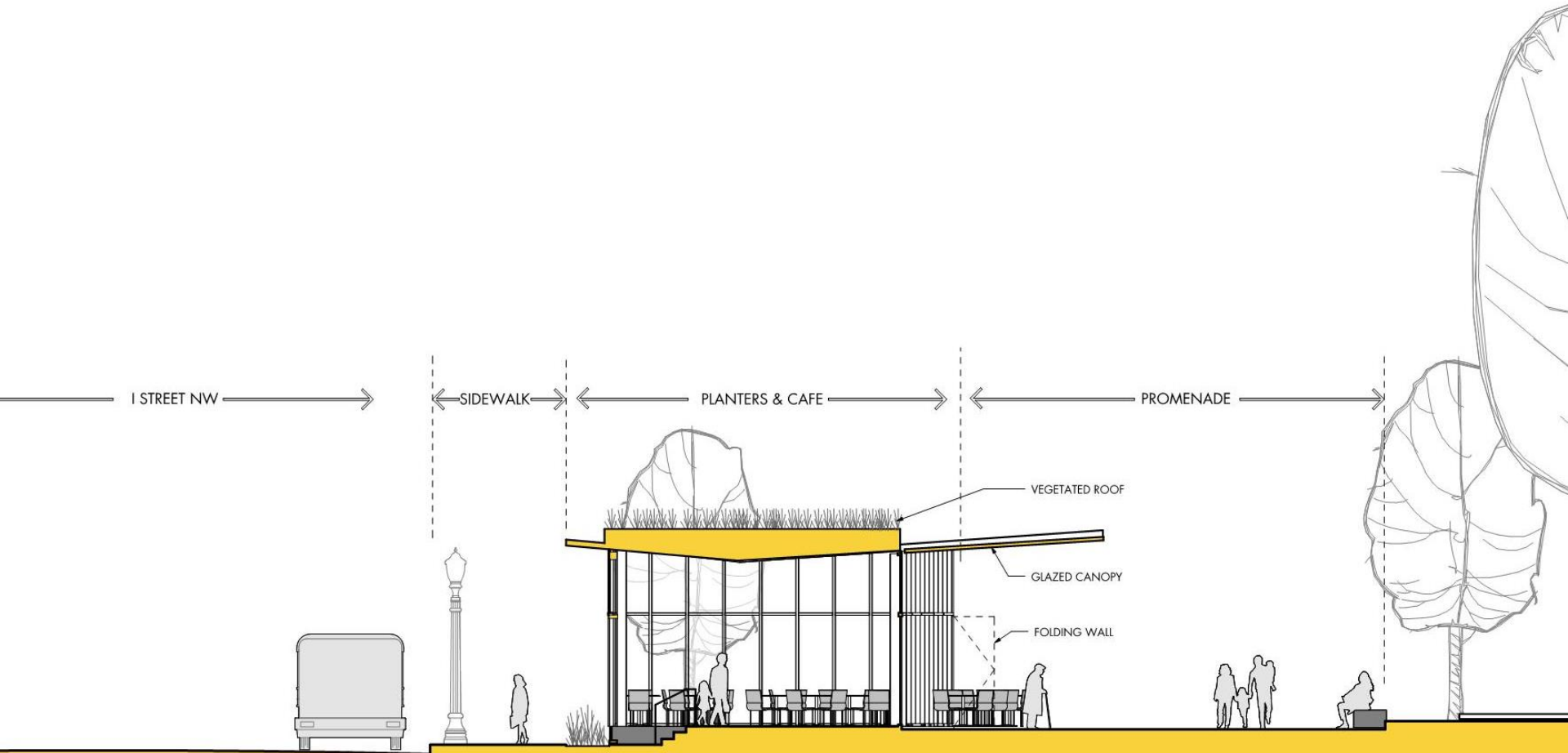
Contemporary Use of Materials – Stone, Wood, Glass

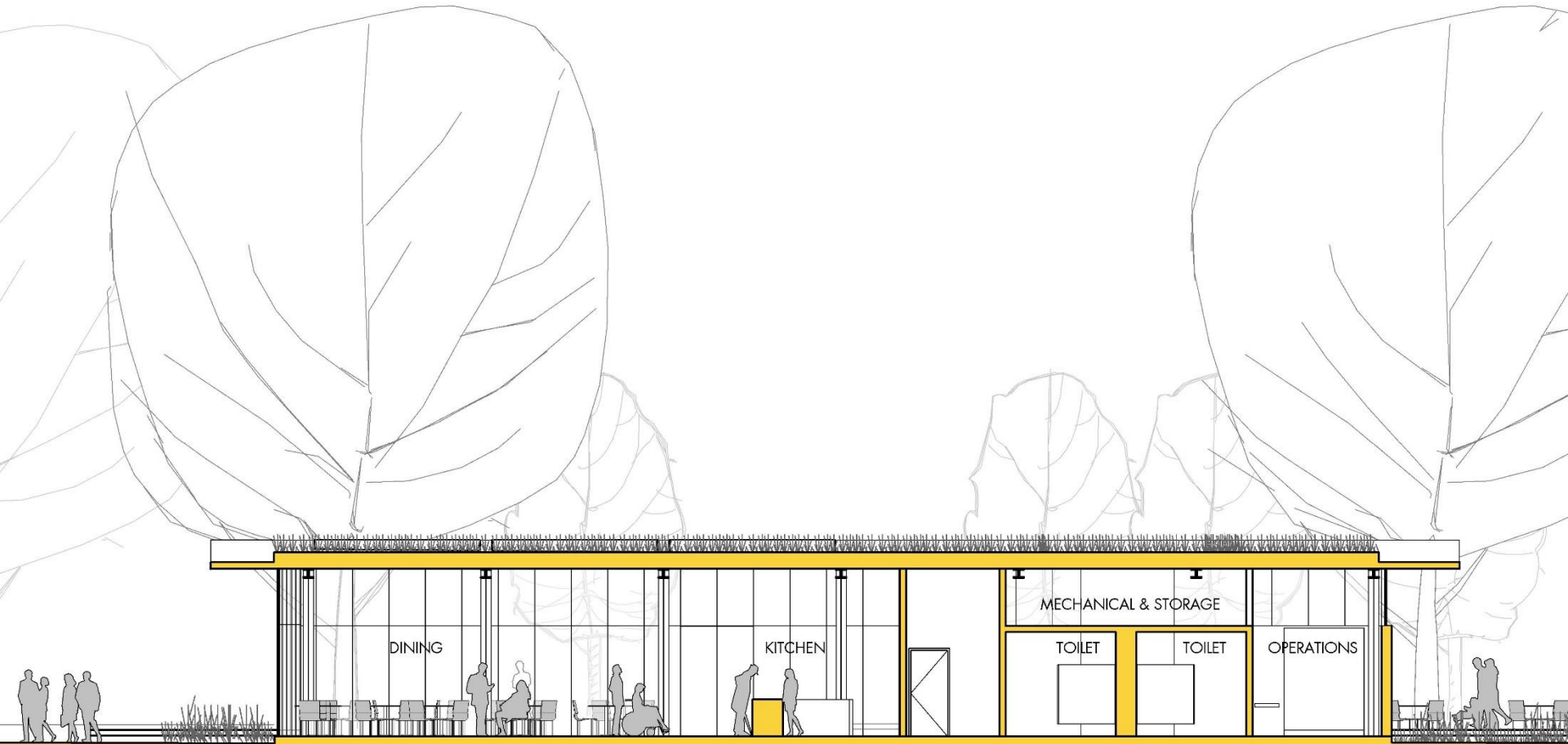
Sustainability Focus:

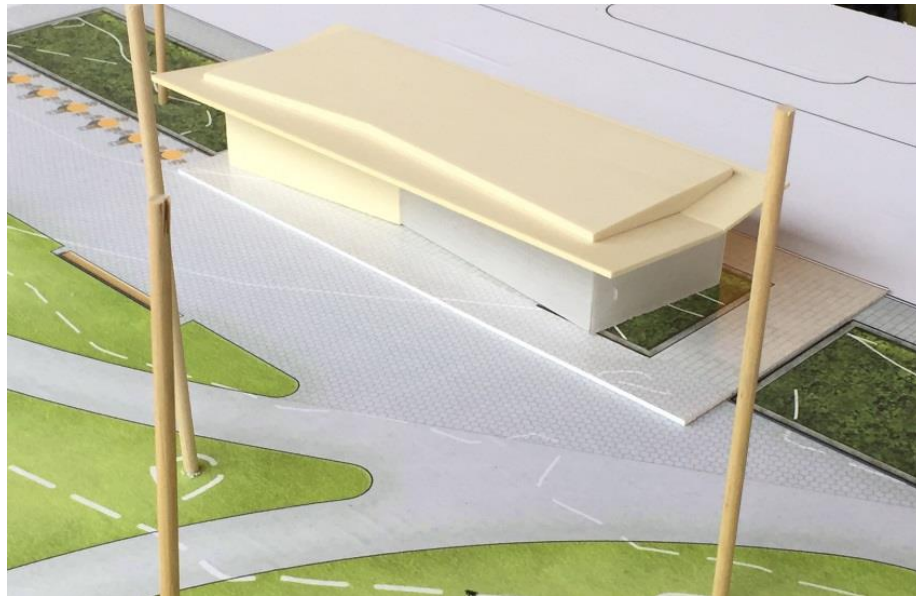
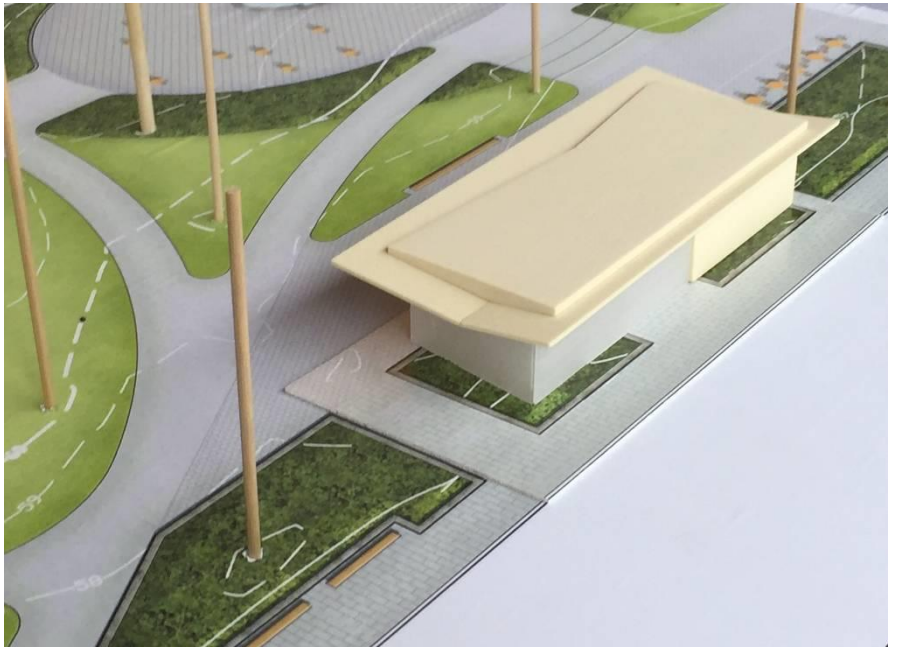
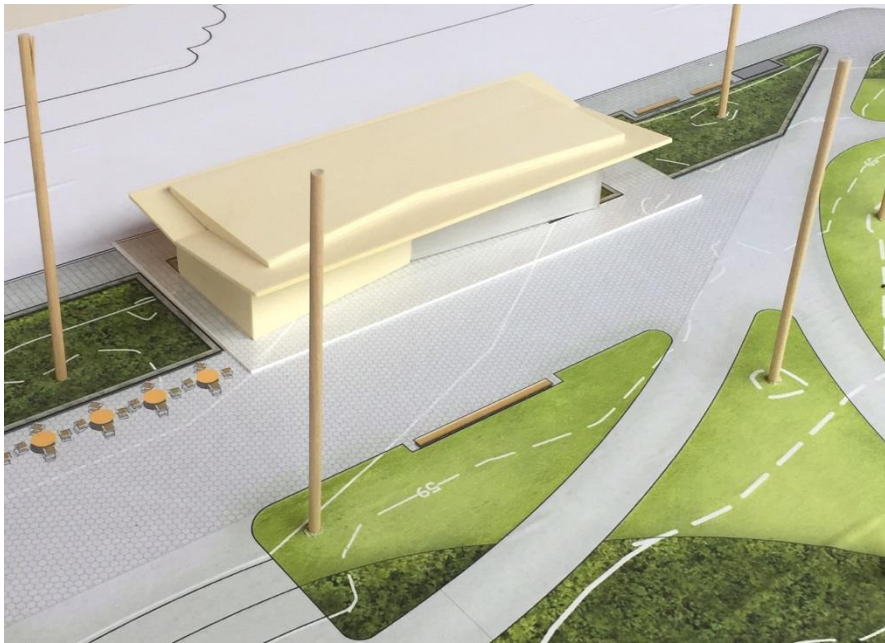
- Integrated Stormwater and Landscape
- Building is 4 Seasons, and Climate Responsive

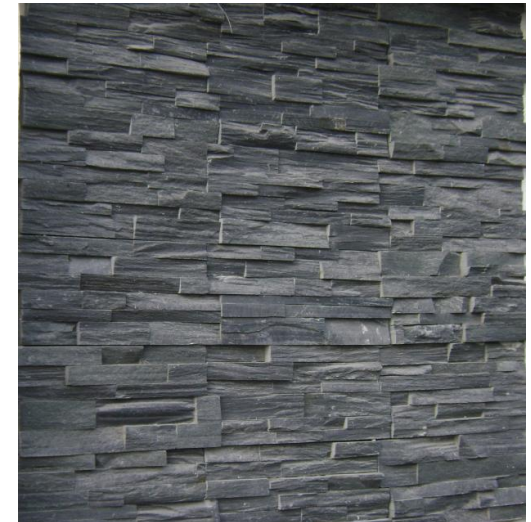
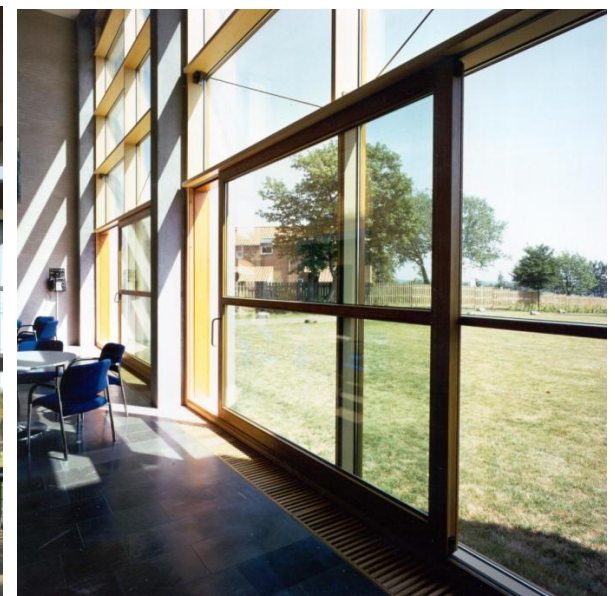












MAINTENANCE & OPERATIONS

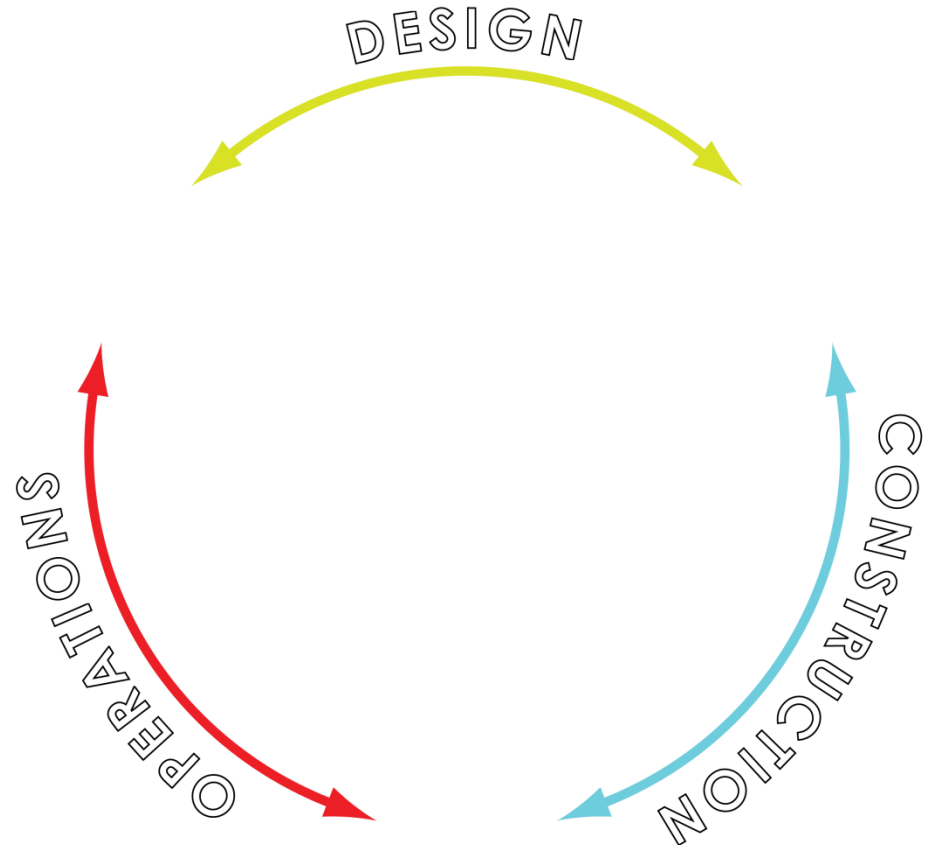
INTRODUCTION

ETM brings a wide range of professional, technical and entrepreneurial expertise to every project, as well as extensive experience with public agencies, community leaders and private institutions.

We are concerned with all aspects of public space. We see design, implementation, and ongoing management as a **continuum** of related professional activities.

Through application of our professional skills, we strive to improve the quality of the relationship between those responsible for public space and those who use it.

Above all, our commitment to providing solutions that best serve clients, strengthen communities and create welcoming environments for all is brought to the design and management of public space.



APPROACH TO MAINTENANCE

Organization around the seasons as an effective approach to maintenance:

- General level of park use
- Growing conditions
- Weather

Maintenance Seasons for Franklin Park			
Season	Range	# of Weeks	Level of Use
Winter	December - February	13	Low
Spring	March - mid-May	11	Medium
Summer	mid-May - mid-September	18	High
Fall	mid-September - November	10	Medium



APPROACH TO MAINTENANCE

Classifying Maintenance Work:

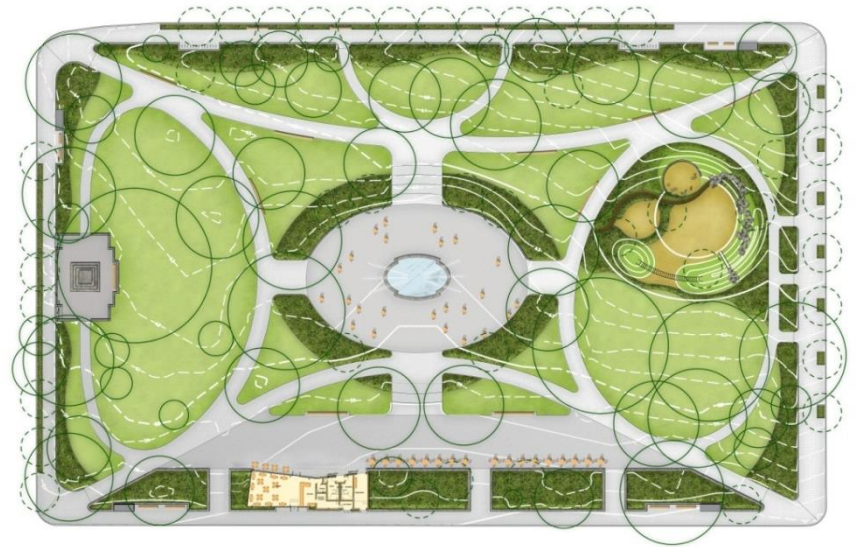
- Cleaning – work having to do with appearance + sanitary conditions, such as removal of trash + cleaning of restrooms
- Horticultural – work having to do with the health of natural areas and/or planted landscapes and turf
- Repair – work having to do with preventive maintenance + repair, such as painting, graffiti removal and bench repair
- Operations – work related to the use of facilities, irrigation and equipment, which is often seasonal or event related



APPROACH TO MAINTENANCE

Defining Landscape Types + Associated Maintenance Tasks for Franklin Park:

- Hardscape
- Parkland (park areas that will receive regular use by the general public; includes lawn areas, trees, fixed site furnishings, such as benches + trash bins)
- Planted areas, beds and rain gardens
- Children's Garden
- Restrooms
- Interactive fountain
- Irrigation system + cistern
- Additional site features



Illustrative plan, drawing by OLIN

APPROACH TO MAINTENANCE

Maintenance Periods:

Each landscape type has its own maintenance needs, and each, over time, will require varying levels and types of maintenance.

- Warranty Year – first year of park operation (landscape and equipment maintenance is presumably less than in following years due to its newness; little to no repair or replacement of park elements)
- Establishment Period – years 2-6 (reflective of a landscape that demands a significant increase in maintenance; some repair and replacement of park elements)
- Post-establishment Period – years 7+ (slight decrease in horticultural needs; increase in repair or replacement for aging park elements)



APPROACH TO MAINTENANCE

Task Hours by Landscape Type + Maintenance Period

PARKLAND (Years 2-6 - Establishment Period)

Parkland at Franklin Park is defined as park areas that will receive regular use by the general public. It will include both large and small lawn areas, all existing and proposed trees, and fixed site furnishings, such as benches and trash bins. Parkland will require regular turf care, tree maintenance, trash removal and site furnishing maintenance.

Task	Qty.	Unit	Unit (min)	Once (min)	Once (hours)	Annual Frequency	Total Hours	Comments
Park Land	82	msf					2040	
Litter removal	12	msf	3	36	1	532	319	15% of total parkland, 2x/day during summer season, daily remainder of year
Trash collection	15	each	4	60	1	1095	1095	Empty trash receptacles 3x/day (parkland areas)
Turf mowing	82	msf	3	246	4	33	135	1x/week, April - mid November with riding mower
Turf edge trimming	46	clf	3	138	2	33	76	Trimming of all lawn edges 1x/week, April - mid November
Turf fertilizer application	82	msf	9	738	12	2	25	2 applications, spring and fall
Turf renovation	41	msf	30	1230	21	2	41	50% of lawn areas; aeration, thatching, over-seeding
New tree maintenance	22	each	30	660	11	4	44	50% of new trees on site (includes street trees); prune, fertilize, spray for pests as needed
New tree spot watering	11	each	10	110	2	24	44	25% of new trees, weekly for 24 weeks spring - fall
Existing tree maintenance	14	each	60	840	14	4	56	25% of existing trees on site; prune, fertilize, spray for pests as needed. Existing trees will require use of a bucket truck.
Tree mulching	98	each	20	1960	33	1	33	Annual mulching of all trees
Leaf removal	41	msf	30	1230	21	3	62	50% of lawn areas
Bench cleaning	24	each	4	96	2	52	83	Surface cleaning 1x/week
Bench repair		allow					8	As needed
Temporary fencing		allow					20	Install and maintain temporary fencing



APPROACH TO MAINTENANCE

Hours by Task over Time:

Maintenance Task	Hours (Year 1)	Hours (Yrs 2-6)	Hours (Yrs 7+)	Maintenance Task	Hours (Year 1)	Hours (Yrs 2-6)	Hours (Yrs 7+)
Litter/debris removal	1306	1306	1306	Rain garden inspection	16	12	8
Trash collection	2555	2555	2555	Spot watering (trees + planting areas)	216	88	24
Trash pick up	365	365	365	Weeding	126	154	154
Blow debris w/backpack blower	195	195	195	Plant replacement	48	48	36
Power wash/clean paved areas	147	147	147	Seasonal horticultural care/maintenance	81	135	81
Pavement repair/leveling	0	12	12	Equipment maintenance/inspection (Children's Garden)	10	20	30
Curb and wall maintenance and repair	0	2	2	EWf maintenance/replacement (Children's Garden)	52	62	62
Spread de-icer	41	41	41	Trash room maintenance	10	20	20
Snow removal by snow blower	50	50	50	Vegetated roof maintenance	20	20	20
Snow/ice removal by hand	64	64	64	Operations facility maintenance	20	20	20
Gum and graffiti removal	130	130	130	Bus shelter cleaning	69	69	69
Turf mowing	146	146	146	Furniture cleaning	504	504	504
Turf edge trimming	76	76	76	Furniture set up and storage	292	292	292
Turf fertilizer application	25	25	25	Drinking fountain cleaning	9	9	9
Turf renovation	34	42	63	Drinking fountain maintenance	0	10	20
Tree maintenance (new + existing)	78	100	132	Bicycle rack cleaning	23	23	23
Mulching (trees + planting areas)	177	309	309	Bicycle rack maintenance	0	0	10
Leaf removal	62	62	62	Electric charging station maintenance	10	20	30
Bench cleaning	83	83	83	Lighting maintenance	0	20	30
Bench repair	0	8	15	Signage maintenance	0	10	10
Temporary fencing	10	20	20	Restroom cleaning	1260	1260	1260
Irrigation maintenance	15	30	50	Restroom repairs	20	40	50
Cistern maintenance	15	30	30	Fountain skimming	92	92	92
Seasonal rain garden maintenance	16	16	16	Fountain maintenance	150	450	550

PROGRAMMING

In addition to larger events, small-scale events and activities are important because they:

- Don't adversely affect the park landscape
- Can be changed regularly to meet user needs
- Attract a wider audience
- Develop a sense of ownership towards the park
- Help the park become an extension of the community



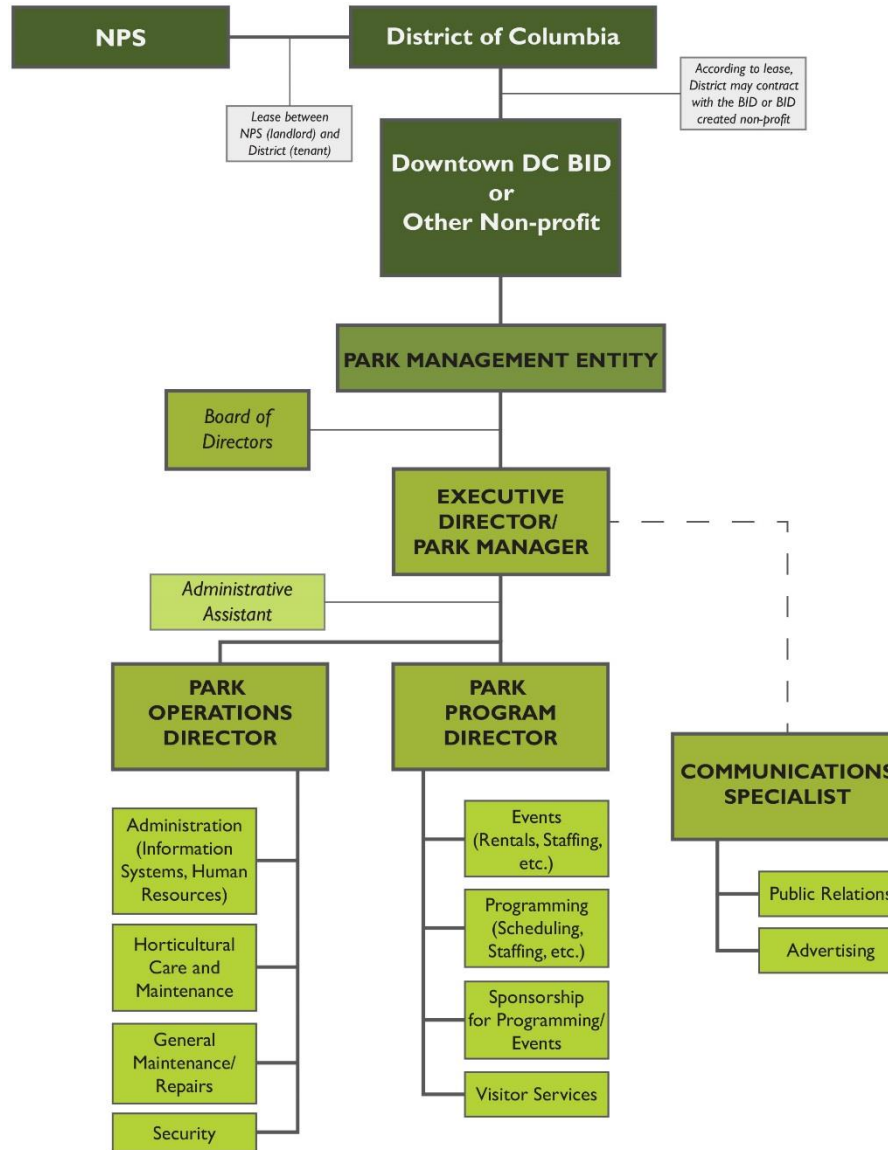
PROGRAMMING

Target Groups for Programming in Franklin Park				
<p>Families: To the north of FP there are several blocks of mixed-density residential units within a ten minute walk. Programs geared towards local families have the potential to bring new life and energy to the park.</p>				
<p>School Children & Daycare: There are several schools and daycare centers located within a ten minute walk of FP. Programming that can provide an educational and/or recreational opportunity for local young persons will enliven the park throughout the week.</p>				
<p>Local Adults & Commuters: Due to its location in a commercial district with convenient access to public transportation, FP presents a wonderful venue for daytime and evening programming for local adults and commuters.</p>				
<p>Tourists: With numerous Capitol tourist attractions within a ten minute walk, as well as a dozen hotels and convenient access to public transportation, FP has the potential to become a hub for outdoor tourist activity. Programming in the park that is well-suited for both visiting families and adults of all ages could provide an oft needed and sought out "re-grouping" location.</p>				
Low-intensity Programming Opportunities for Franklin Park				
Programming Idea	Precedents	Notes		
Small Concerts	Discovery Green "Sounds Like Houston", Mad.Sq. Music/Kids, Klyde Warren Park "Music Thursdays"	Local performers/childrens music; could be summer or fall series	x	x
Lunchtime Concerts	Klyde Warren Park (weekday lunchtime music)	Jazz, folk, etc.		x x
Readings	Mad. Sq. Reads	Poetry, childrens books, short plays	x	x x x x
Writers Workshop	Discovery Green "Young Writers Workshop"	For children/adults	x	x
Lending Library	Bryant Park "Reading Room", Klyde Warren Park "Lending Library"	Book carts with children's and YA materials	x	x
Game Socials	Bryant Park (evenings May - Sept)	Family appropriate games	x	x
Chess, Checkers, etc.	Klyde Warren Park, Bryant Park	Boards available for play; option for tournaments	x	x x
Daytime Fitness	Discovery Green and various other parks	Summer or weekend workouts	x	x
Structured Play	High Line's "Lawn Time for Little Ones"	Toddler or pre-school age	x	x
Storytime for Kids	Central Park story time	Toddler or pre-school age	x	x
Art Cart/Lessons	Bryant Park "Art Cart"	Drawing and craft supplies available on weekdays; drawing lessons/structured play	x	x
Chalk Art Event	Denver's "Chalk Art Festival"	Art contest during summer	x	x x
Restaurant Event	Discovery Green "Sundown at The Grove"	Wine/beer tasting		x x
Evening Dance	Chicago Park District "Summer Dance"	Various styles of dance instruction on mall/plaza		x

ROLES + RESPONSIBILITIES

	Park Management Entity	BID	Non-Profit (TBD)	District	NPS	Notes
Management	Provide overall management coordination of FP			Provide contractual oversight for Park Management Entity; BID has operating agreement	Has lease with the District	District may contract with the BID or other non-profit for management of FP
Funding			Raise funds through sponsorships, grants, and other fundraising efforts etc.	Raise funds through Tax Increment Financing District and assessments; any on-site revenue will be directed to ongoing O+M of FP	Maintain current level of funding	
Maintenance	Coordinate and supervise day-to-day maintenance services; provide supplemental services	Maintain current level of support			Maintain current level of support, either through funding or services	NPS funding may be used to contract maintenance services through the Park Management Entity
Security	Provide/fund primary security, and any supplemental security for events	Maintain current SAM presence		DC Police - to continue to provide law enforcement at current levels	Park Police - to continue to provide law enforcement at current levels	Primary and supplemental security may be contracted out to security firm or off-duty police officers
Permitting	Provide/secure all necessary permits, to the extent feasible, for events/activities			Delegate permitting responsibility to the Park Management Entity to the		Delegation of permitting to the Park Management Entity should be the objective
Programming	Develop and oversee all non-NPS programming activities in FP; coordinate District and NPS programming activities with FP programming and events			Provide enhanced programming related to recreation and play	Provide enhanced programming related to interpretation and education	
Volunteer Coordination	Oversee/coordinate volunteer activities				Oversee/coordinate volunteer activities	Shared responsibility
Communications/ Marketing	Serve as lead for all communications/ marketing related to programming, events, volunteer efforts, etc.				Provide communications for NPS programming and volunteer efforts	
Advocacy	Oversee all advocacy efforts on behalf of FP	Participate in advocacy efforts	Participate in advocacy efforts	Participate in advocacy efforts	Participate in advocacy efforts	
Revenue	Responsible for selection of vendors/ concessionaires (all park generated revenue will be used to offset O+M costs)			Coordinate as necessary for permitting of all on-site vendors/ concessionaires; Park Management Entity to retain all revenues		

ORGANIZATIONAL CHART



ESTIMATED OPERATING BUDGET

Warranty Year

YEAR I (Warranty Year)					
Operating Costs for Franklin Park Washington, DC	Hrs	\$/hr	Cost	Total Cost	Comments
Park Maintenance					
Maintenance Personnel					
In-house park staff (semi-skilled)	7234	\$22	\$159,156		General cleaning and maintenance
In-house park staff (skilled)	634	\$29	\$18,380		General cleaning and maintenance
Contracted horticultural service	451	\$55	\$24,805		Horticultural care and maintenance
Contracted tree service	78	\$100	\$7,800		Tree care and maintenance (tradesperson + helper)
Contracted trades	220	\$115	\$25,300		Irrigation, water feature, facilities, etc. (tradesperson + helper)
Subtotal Maintenance Personnel	8617			\$235,442	
Maintenance Expenses					
First year materials & supplies			\$94,370		See Appendix (Table A-25)
Pest control			\$10,000		Non-horticultural rodent/pest control
Replacement plants			\$15,000		Any damaged plant material not covered under guarantee during first year (approx. 3% of planting areas)
Equipment maintenance			\$1,000		Some costs covered under warranty during first year
Equipment rental			\$5,000		Rental of bucket truck, etc.
Water feature materials/replacement parts			\$0		Warranty Period
Facility replacement costs			\$0		Warranty Period
Electrical			\$50,000		Lighting, water feature, facilities (temporary estimate)
Water			\$50,000		Irrigation, water feature, facilities (temporary estimate)
Storage facility rental			\$6,600		Off-site storage of large equipment and materials
Uniforms & communication devices			\$10,000		All-weather gear, radios
Subtotal Maintenance Expenses				\$241,970	
Total Maintenance Costs				\$477,412	
Park Security & Monitoring					
Security supervisor	2,920	\$35	\$102,200		Security supervisor (1/3 time)
Security staff	8,760	\$25	\$219,000		Contracted security to provide 1 person patrol (24/7)
Indirect costs (25%)			\$80,300		
Park Monitor	1,344	\$20	\$26,880		Seasonal uniformed presence for Children's Garden and fountain plaza (24-week peak season, 8hrs/day)
Subtotal Park Security				\$428,380	
Programming					
Program/event support	2,500	\$15	\$37,500		Staffing for programs and events
Rentals and miscellaneous event-related costs			\$75,000		Allowance for temporary rental of stage, AV equipment, portable toilets, etc. for Park Management Entity sponsored events/activities
Materials & supplies			\$50,000		Advertising/communications for events, program infrastructure (e.g. art cart, yoga mats, etc.)
Subtotal Programming				\$162,500	
Administrative					
Executive Director			\$62,500		1/2 time
Operations Director			\$85,000		
Program Director			\$80,000		
Communications Specialist			\$18,500		1/3 time
Administrative Assistant			\$30,000		
Indirect costs (25%)			\$69,000		
Liability insurance			\$48,000		
Office expenses			\$10,000		Office materials/supplies, IT, etc.
Subtotal Administrative				\$403,000	
TOTAL				\$1,471,292	
Annual Capital Replacement				\$165,000	



ESTIMATED OPERATING BUDGET

Establishment Period

YEARS 2-6 (Establishment Period)					
Operating Costs for Franklin Park Washington, DC	Hrs	\$/hr	Cost	Total Cost	Comments
Park Maintenance					
Maintenance Personnel					
In-house park staff (semi-skilled)	7154	\$22	\$157,396		General cleaning and maintenance
In-house park staff (skilled)	642	\$29	\$18,612		General cleaning and maintenance
Contracted horticultural service	661	\$55	\$36,355		Horticultural care and maintenance
Contracted tree service	100	\$100	\$10,000		Tree care and maintenance (tradesperson + helper)
Contracted trades	634	\$115	\$72,910		Irrigation, water feature, facilities, etc. (tradesperson + helper)
Subtotal Maintenance Personnel	9191			\$295,274	
Maintenance Expenses					
Materials & supplies			\$30,956		See Appendix (Table A-25)
Pest control			\$10,000		Non-horticultural rodent/pest control
Replacement plants			\$56,000		10% of plants
Equipment maintenance			\$5,000		
Equipment rental			\$7,500		Rental of bucket truck, etc.
Water feature materials/replacement parts			\$10,000		Allowance for materials + equipment replacement (e.g. motor, pump, controls, bromine)
Facility replacement costs			\$7,500		Replacement of damaged furnishings
Electrical			\$50,000		Lighting, water feature, facilities (temporary estimate)
Water			\$50,000		Irrigation, water feature, facilities (temporary estimate)
Storage facility rental			\$6,600		Off-site storage of large equipment and materials
Uniforms & communication devices			\$2,000		Replacement of all-weather gear, radios
Subtotal Maintenance Expenses				\$235,556	
Total Maintenance Costs				\$530,830	
Park Security					
Security supervisor	2,920	\$35	\$102,200		Security supervisor (1/3 time)
Security staff	8,760	\$25	\$219,000		Contracted security to provide 1 person patrol (24/7)
Indirect costs (25%)			\$80,300		
Park Monitor	1,344	\$20	\$26,880		Seasonal uniformed presence for Children's Garden and fountain plaza (24-week peak season, 8hrs/day)
Subtotal Park Security				\$428,380	
Programming					
Program/event support	2,800	\$15	\$42,000		Staffing for programs and events
Rentals and miscellaneous event-related costs			\$100,000		Allowance for temporary rental of stage, AV equipment, portable toilets, etc. for Park Management Entity sponsored events/activities
Materials & supplies			\$20,000		Advertising/communications for events, program infrastructure (e.g. art cart, yoga mats, etc.)
Subtotal Programming				\$162,000	
Administrative					
Executive Director			\$62,500		1/2 time
Operations Director			\$85,000		
Program Director			\$80,000		
Communications Specialist			\$18,500		1/3 time
Administrative Assistant			\$30,000		
Indirect costs (25%)			\$69,000		
Liability insurance			\$48,000		
Office expenses			\$10,000		Office materials/supplies, IT
Subtotal Administrative				\$403,000	
TOTAL				\$1,524,210	
Annual Capital Replacement				\$250,000	



ESTIMATED OPERATING BUDGET

Post-establishment Period



YEARS 7+ (Post-Establishment Period)					
Operating Costs for Franklin Park Washington, DC	Hrs	\$/hr	Cost	Total Cost	Comments
Park Maintenance					
Maintenance Personnel					
In-house park staff (semi-skilled)	7097	\$22	\$156,142		General cleaning and maintenance
In-house park staff (skilled)	672	\$29	\$19,497		General cleaning and maintenance
Contracted horticultural service	591	\$55	\$32,505		Horticultural care and maintenance
Contracted tree service	132	\$100	\$13,200		Tree care and maintenance (tradesperson + helper)
Contracted trades	804	\$115	\$92,460		Irrigation, water feature, facilities, etc. (tradesperson + helper)
Subtotal Maintenance Personnel	9297			\$313,804	
Maintenance Expenses					
Materials & supplies			\$32,000		See Appendix (Table A-25): allowance for some replacement tools
Pest control			\$10,000		Non-horticultural rodent/pest control
Replacement plants			\$39,000		7% of planting areas
Equipment maintenance			\$5,000		
Equipment rental			\$7,500		Rental of bucket truck, etc.
Water feature materials/replacement parts			\$10,000		Allowance for materials + equipment replacement (e.g. motor, pump, controls, bromine)
Facility replacement costs			\$7,500		Replacement of damaged furnishings
Electrical			\$50,000		Lighting, water feature, facilities (temporary estimate)
Water			\$50,000		Irrigation, water feature, facilities (temporary estimate)
Storage facility rental			\$6,600		Off-site storage of large equipment and materials
Uniforms & communication devices			\$2,000		Replacement of all-weather gear, radios
Subtotal Maintenance Expenses				\$219,600	
Total Maintenance Costs				\$533,404	
Park Security					
Security supervisor	2,920	\$35	\$102,200		Security supervisor (1/3 time)
Security staff	8,760	\$25	\$219,000		Contracted security to provide 1 person patrol (24/7)
Indirect costs (25%)			\$80,300		
Park Monitor	1,344	\$20	\$26,880		Seasonal uniformed presence for Children's Garden and fountain plaza (24-week peak season, 8hrs/day)
Subtotal Park Security				\$428,380	
Programming					
Program/event support	2,800	\$15	\$42,000		Staffing for programs and events
Rentals and miscellaneous event-related costs			\$100,000		Allowance for temporary rental of stage, AV equipment, portable toilets, etc. for Park Management Entity sponsored events/activities
Materials & supplies			\$20,000		Advertising/communications for events, program infrastructure (e.g. art cart, yoga mats, etc.)
Subtotal Programming				\$162,000	
Administrative					
Executive Director			\$62,500		1/2 time
Operations Director			\$85,000		
Program Director			\$80,000		
Communications Specialist			\$18,500		1/3 time
Administrative Assistant			\$30,000		
Indirect costs (25%)			\$69,000		
Liability insurance			\$48,000		
Materials & supplies			\$10,000		Office materials/supplies, IT
Subtotal Administrative				\$403,000	
TOTAL				\$1,526,784	
Annual Capital Replacement				\$500,000	

ESTIMATED OPERATING BUDGET

Cost comparison over time

Maintenance Cost Comparison	Year 1	Years 2-6	% Change	Year 7+	% Change
Maintenance Task Hours					
<i>In-house park staff (semi-skilled)</i>	7234	7154	-1%	7097	-1%
<i>In-house park staff (skilled)</i>	634	642	1%	672	5%
<i>Contracted horticultural service</i>	451	661	47%	591	-11%
<i>Contracted tree service</i>	78	100	28%	132	32%
<i>Contracted trades</i>	220	634	188%	804	27%
Total Maintenance Task Hours	8617	9191	7%	9297	1%
Maintenance Personnel Costs	\$235,442	\$295,274	25%	\$313,804	6%
Maintenance Expenses	\$241,970	\$235,556	-3%	\$219,600	-7%
Total Maintenance Costs	\$477,412	\$530,830	11%	\$533,404	0%





FRANKLIN PARK

VISION AND TRANSFORMATION PLAN