Zilker Botanical Garden Public Private Partnership Plan

Phase I

- Management of Entry Transition to ZBGC
- Increase Entry Fees
- Draft and Fundraise for Masterplan

Phase II

- Transition Rentals to ZBGC
- Increase Rental Fees
- Capital Campaign for Masterplan

Phase III

- Transition Grounds Operation to ZBGC
- Complete Masterplan Implementation
- City continues to divest funding

Phase I Milestones Before Phase II

- ZBGC hire staff with gate revenue
- ZBGC improve visitor amenities
- ZBGC fundraise for reoccurring annual operating expenses (~\$250,000)
- ZBGC fundraise for and draft masterplan document (~\$200,000)
- ZBGC expand programing
- Membership program implemented
- Increase in annual visitation
- Start capital campaign (~\$25 Million)
- Hold 6 months of operating expenses in reserve
- City transition management of entry to ZBGC. (+\$70,000)
- City complete garden improvements in collaboration with ZBGC using gate revenues. (~+\$150,000 annual into Garden improvements)
- City transition programing to ZBGC

Phase II Milestones Before Phase III

- ZBGC manages rentals including building and structure maintenance, care and upkeep
- ZBGC increases fundraising for annual operating expenses and establishes endowment
- ZBGC complete capital campaign fundraising for Masterplan. (~\$25Million)
- City to divest funds associated with building maintenance expenses and staffing rentals
- City realize a partial divestment from 2019 investment in operating Garden