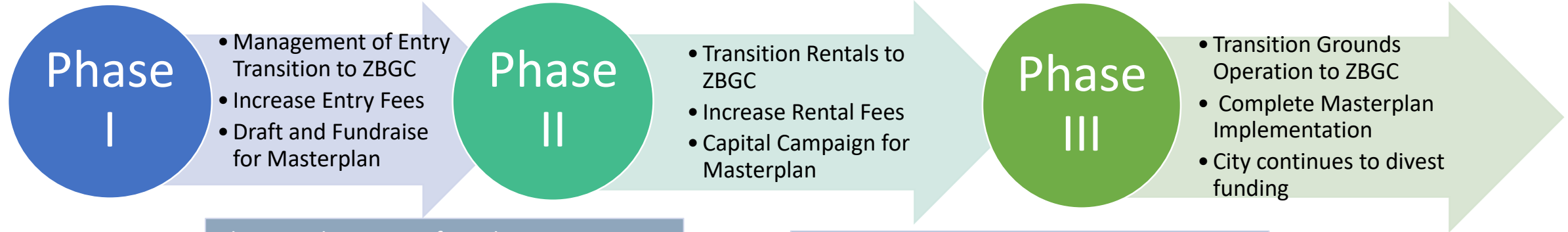


# Zilker Botanical Garden Public Private Partnership Plan



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