

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 72

REQUESTED BY: Pool

DATE REQUESTED: 8/9/17

DATE POSTED: 8/14/17

REQUEST: Please provide an update to Council Budget Question No. 304 from FY 2016 concerning the alternative funding for the executive director position for the Zilker Botanical Gardens Conservancy (ZBGC) and required deliverables. Please include in this update whether City funds are proposed for FY 2018 to support this executive director position or if ZBGC is providing that support.

RESPONSE:

COA Funding Summary:

Two payments of \$47,500, one in FY 2016 and FY 2017, to support the executive director for total a \$95,000 for fundraising efforts. No City funds are proposed for FY 2018 to support the ZBGC executive director position. The ZBGC will provide this support through their fundraising efforts.

ZBGC Deliverable Summary:

- **Budget Summary**

	FY 2016-17	FY 2017-18	Total
Fund Raising Requirements	\$50,000	\$50,000 pending	\$100,000

- **Deliverables from the ZBGC Fundraising Year 1 Contract (1/15/16-1/15/17)**

- Administrative Deliverable. Finalize status of the nonprofit corporation including:
 - Update Board of Directors, include PARD Director or designee as a non-voting member of board; **Completed**
 - Conservancy's IRS Form 990 files-**Completed**
- Conservancy's Board adopted Business Plan-**Completed**
- Conservancy's Board Adopted Fundraising Plan-**Completed**
- Conservancy's Board approved annual financial report and operational budget-**Completed**
- Raise a minimum of \$50,000 in funds. **Completed**
 - \$35,000 Garden Improvements,
 - \$15,000 Retained for contribution of a Master Plan
- Provide a written proposal of any garden improvements-**On-going**

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Deliverables from ZBGC Fundraising Contract Second Amendment 1/15/2017-7/1/2018
All deliverables in progress and to be completed within FY 17 and FY 18.

- Administrative Deliverables include:
 - Administrative deliverables remain as year one.
 - Conservancy's short-range and long-range business plans that includes fundraising projections, operational budget, and organizational growth.
- Raise a minimum of \$50,000 in funds. ***In Progress***
 - \$25,000 expected by December 15, 2017
 - \$25,000 expected by July 1, 2018
- Work with the City to create goals and a timeline for operational transition as funds are raised.