

FORT WORTH
BOTANIC GARDEN



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CENTER FOR BOTANICAL EXPLORATION & DISCOVERY

Annual Progress Report to City Council

January 1 to December 31, 2022

Patrick Newman, CEO



Garden Highlights

- Oldest public garden in Texas, founded in 1934 on property acquired for Rock Springs Park in 1912
- 120 acres with 23 gardens, event venues, natural areas, and historic landscapes
- Managed 80 years by the City of Fort Worth
- Played a major role in community life with weddings, graduation photos, holiday events. Featured in WWII photos and films promoting public morale
- Original 1934 Rose Garden, Vistas, and Horseshoe accepted into the National Register of Historic Places in 2009
- Programmatic collaborations with BRIT began in 2018 with education and volunteer programs
- BRIT assumed oversight of garden operations on October 1, 2020, under a management agreement with the City



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Revenue and Participation

Key Metrics

Management Agreement Benchmarks:

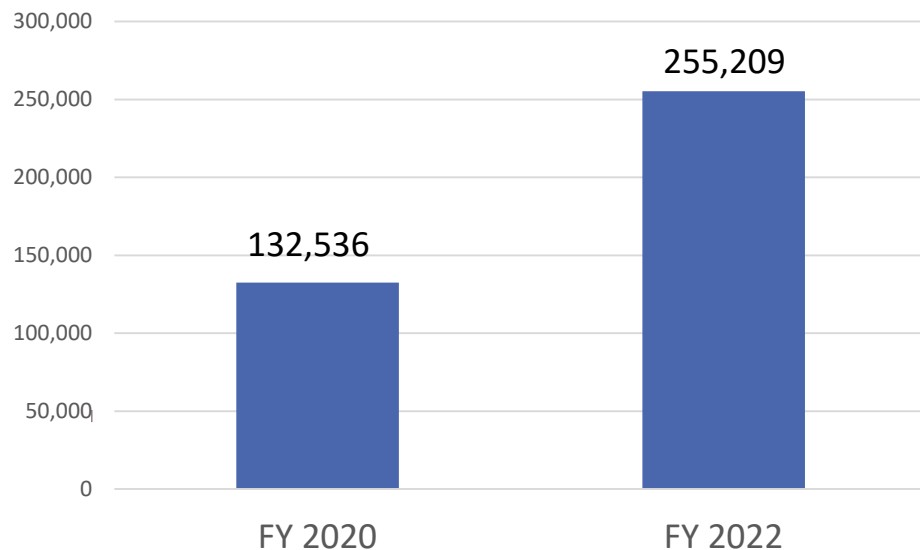
- Growth in Attendance vs. City Fiscal Year 2020
- Minimum of 10% of total admission are free or reduced cost
- Growth in non-City funding versus City Fiscal Year 2020
- Increased participation in education, events, and volunteer programs vs. City Fiscal Year 2020





Botanic Garden Admission Year Over Year

Total # of Guests



FY 23 Forecast # guests
280,000

**93% increase from
FY 2020 to FY 2022**

**Note: The garden did not charge
general admission for a full year
pre-COVID. Annual Japanese
Garden/Conservatory attendance
was approximately 140,000.**

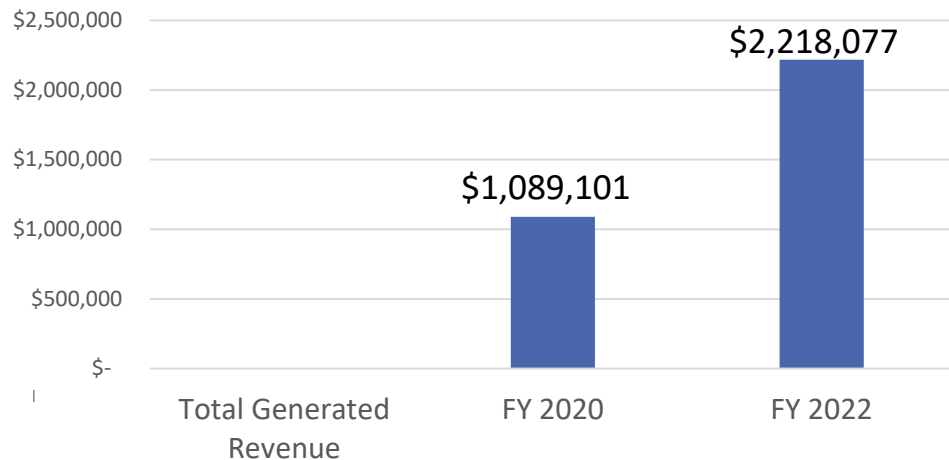




Botanic Garden Admission Year Over Year



Gate Revenue Including Photo Passes



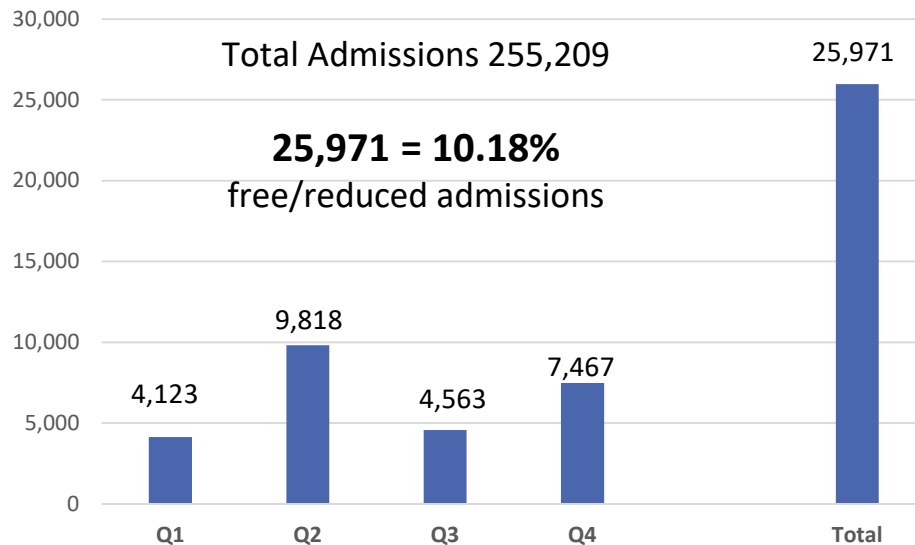
FY 23 Forecast Revenue
\$2,705,000

104% increase from
FY 2020 to FY 2022





Accessibility and Reduced Admission – 2022*

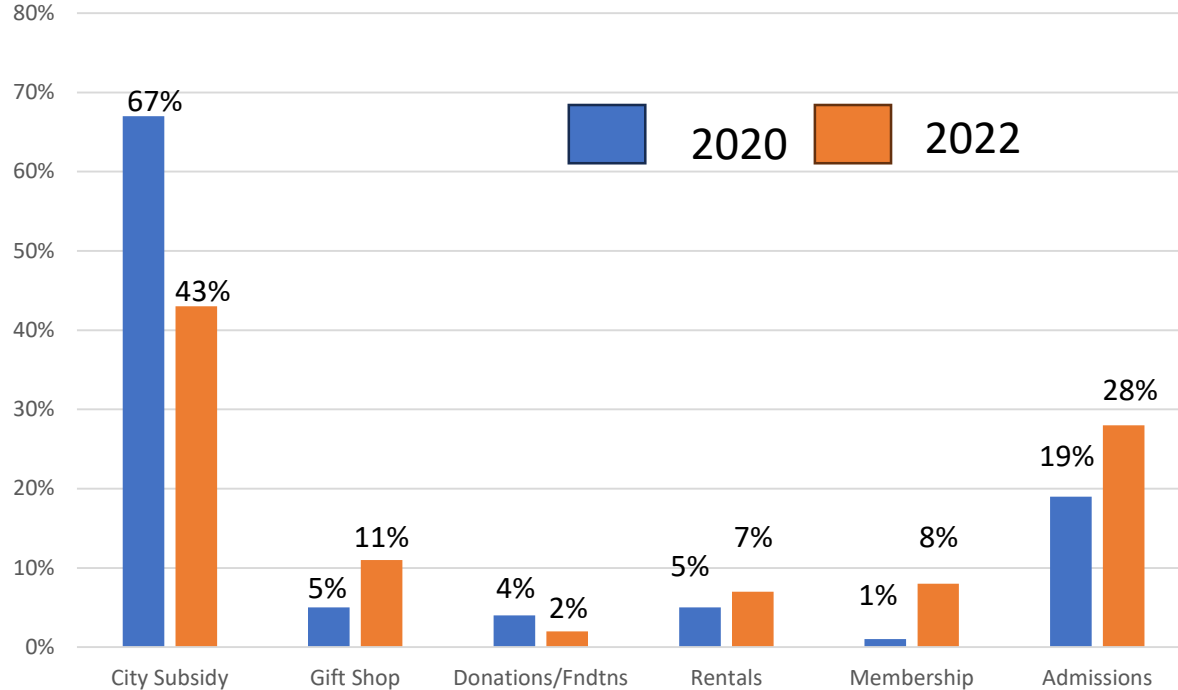


*Includes admissions during regular operating hours only



Funding Streams vs. City Subsidy

Comparison of Generated to City Revenues as % of Budget



YOY comparison of City subsidy vs. overall revenue streams

- City subsidy has decreased as % of budget by 24% since 2020
- Largest difference is increased admission (+9%)



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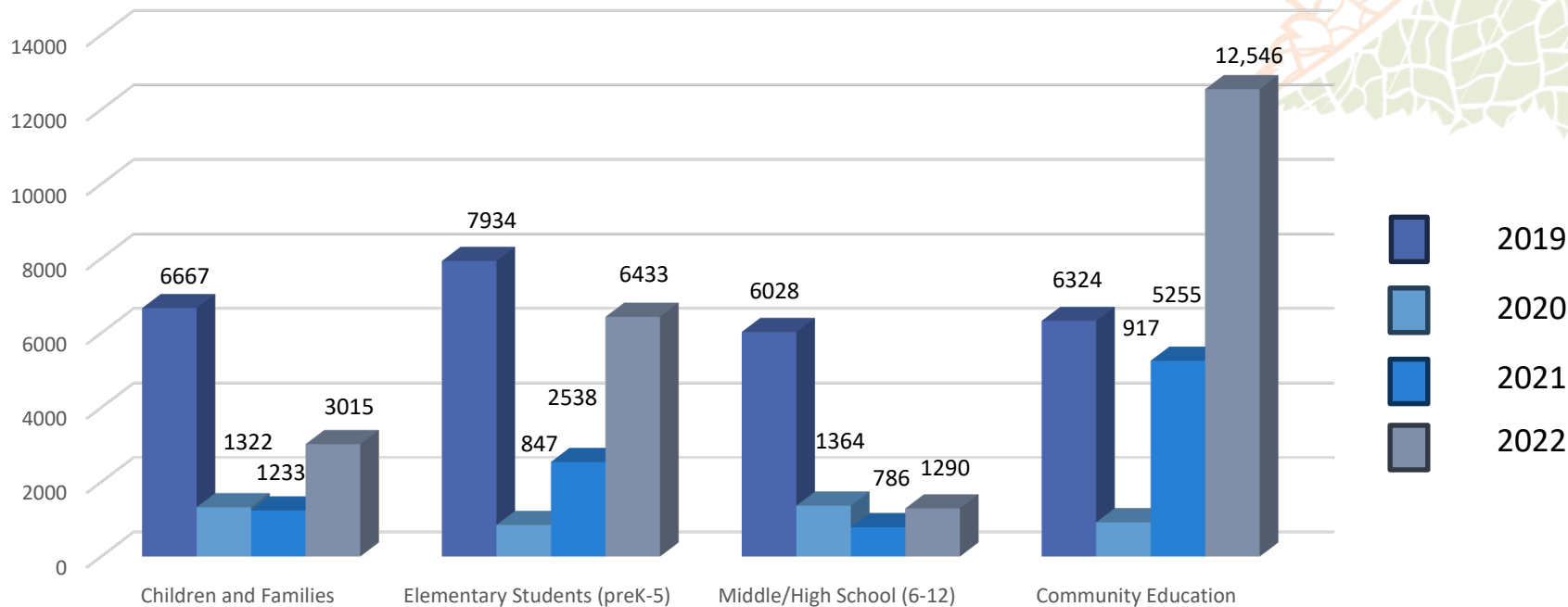
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Programs

Class Attendance

Attendance by Age Group



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Capital Development Programs

Fort Worth Botanic Garden Master Plan

- Comprehensive study of joint campus and programs
- Coordinates with campus-wide strategic plan to determine:
 - Joint mission and vision
 - Programmatic goals
 - Feasibility
 - Physical facilities
- Studio Outside – Dallas, a nationally recognized team specializing in public garden/museum development was selected as the lead consultant
- City Council approved the Master Plan, M&C 23-0093, February 14, 2023



Fort Worth Botanic Garden Master Plan



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Botanic Garden Master Plan



ARRIVAL PLAZA

FORT WORTH BOTANIC GARDEN | BOTANICAL RESEARCH INSTITUTE OF TEXAS MASTER PLAN

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DEI bennett
endconsulting partners
studioOutside



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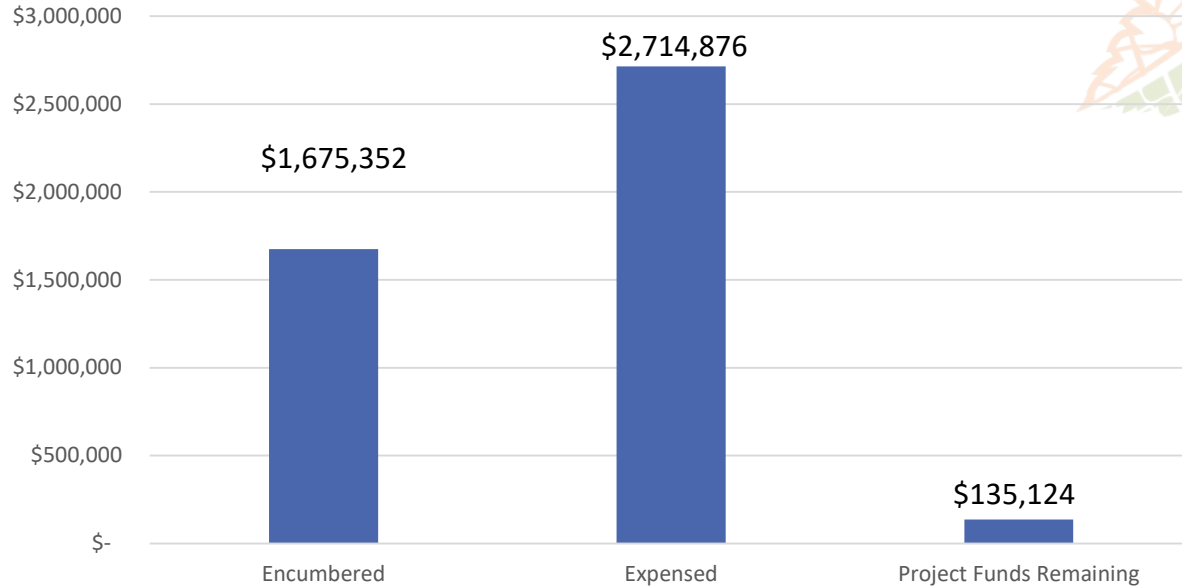
FY 2020 Tax Note Program

- Addresses \$4.3MM of the \$17 MM in City deferred maintenance obligations
- 7 projects substantially complete as of December 31, 2022
- 8 projects still in progress
- Project management split to expedite project completion
 - PMD managing renovations/replacements of vertical improvements
 - PARD & FWBG | BRIT managing utility and landscape projects



Status: FY 2020 Tax Notes

As of December 31, 2022





FY 2020 Tax Notes – COMPLETED

Project	Funding
IT Upgrades	\$ 367,000
South Vista	\$ 195,393
Full Moon Bridge	\$ 69,606
Conservation Greenhouse Repairs	\$ 68,075
Fuller Garden Paving	\$ 62,463
Hill Arbor	\$ 35,735
South Restrooms	\$ 32,999





Full Moon Bridge - \$69,606 (+\$100K private support)

L: Demolition of
old bridge
underway

R: New Bridge





L. Hill Arbor
\$35,735

R. Rose
Ramp
Fountains
\$227,179
(+\$191,616
private
support)





South Vista Renovation \$195,393



Old Garden Road Renovation
\$1,522,856 (+103,560 in private support to date)



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Rolling Hills Greenhouse Replacement \$1,171,167



FY 2020 Tax Notes – Remaining funds as of 12.31.2022

Managed by BRIT*		Managed by PMD	
Old Garden Road Renovation	\$ 623,827	Greenhouse Replacement	\$ 967,240
Site Amenities	\$ 94,080	Moncrief Garden Center	\$ 16,734
Rose Garden Fountains	\$ 92,411	Restaurant/Rock Springs	\$ 5,743
Southwest Quadrant	\$ 40	Rose Shelter Stabilization	\$ 5,335

**Includes Tax Notes and PayGo*



2022 Bond Funding

- Approved additional \$ 7.0 MM of the \$17MM in City deferred maintenance obligations
- Focuses on infrastructure and related projects that do not present opportunities for significant private fundraising while master plan is underway
- Private funding conservatively projected at \$3.8 MM
- Key elements:
 - Improvements to education facilities and collections housing
 - Pedestrian/guest service improvements
 - Consolidation of operations
 - Utilities/infrastructure
 - Site preparation for Children's Garden
 - Professional services



2022 Bond Funding Summary*

PROJECT	ESTIMATED COST
Professional Services	\$150,000
Infrastructure	\$1,024,000
Event/Guest Services	\$1,597,000
Facility Repair/Replacement	\$4,229,000
TOTAL	\$7,000,000

**Does not include private funds included in total project costs*



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Questions?
