



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	January 26, 2016
SUBJECT/REPORT NO:	Royal Botanical Gardens 2016 Funding Request (FCS16010) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Tom Hewitson 905-546-2424 x4159 Kavita McBain 905-546-2424 x4169
SUBMITTED BY:	Mike Zegarac General Manager Finance & Corporate Services Department
SIGNATURE:	

Council Direction:

Not Applicable

Information:

Information Report FCS16010 is reporting on the Royal Botanical Gardens (RBG) 2016 funding request to the City of Hamilton (City) as outlined in the attached correspondence (refer to Appendix "B" to Report FCS16010). The requested amount of \$736,295 represents an increase of \$137,089 or 22.9% from 2015. The RBG's basis for this request is to bring the City's contribution to the same amount as that provided by the Region of Halton (2015). The City's 2016 guideline is for a 1% increase in the grant.

The City of Hamilton and Halton Region provide the RBG with an operating grant each year. This is a discretionary grant. In 2003, Council approved a funding formula for the RBG grant. The apportionment of the grant is based upon each municipality's relative share of households and unweighted assessment. Appendix "A" to Report FCS16010, RBG Budget Information table, provides a comparison of each municipality's grant from 2007 to 2015.

The RBG budget was approved at the Board of Directors meeting held on Thursday, December 17, 2015. This budget included the request to increase RBG's operating funds from the City of Hamilton to \$736,295. The RBG then confirmed their request by letter dated December 21, 2015 (refer to Appendix "B" to Report FCS16010).

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As shown in the following table, the City's 2016 Preliminary Budget for the RBG is \$605,198, an increase of 1% or \$5,992 from 2015. The RBG requested an increase of \$736,295 i.e., \$131,097 or 21.7% more than Council's 1% target.

ROYAL BOTANICAL GARDENS			
2016 Request			
Description	2015 Budget	2016 Preliminary Budget	RBG Request
Total Budget	\$ 599,206	\$ 605,198	\$ 736,295
\$ Increase Year over Year		\$ 5,992	\$ 137,089
% Increase Year over Year		1.0%	22.9%
\$ Increase RBG Request vs 2016 Preliminary Budget			\$ 131,097
% Increase RBG Request vs 2016 Preliminary Budget			21.7%

With the current agreement, Hamilton controls the City's funding changes and Halton Region commits its share based on the funding formula. To achieve matching grants between Halton Region and the City, the agreement would then have to be revised. Funding would no longer be based on relative share of households and assessment.

The Royal Botanical Gardens will be presenting its budget to Council on January 26, 2016 at which time the request for the increase will be made.