



Hamilton

CITY OF HAMILTON

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Tourism and Culture Division**

TO: Chair and Members Emergency & Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: November 12, 2012	
SUBJECT/REPORT NO: Hamilton Veterans Committee 2013 Volunteer Budget Submission (PED12205) (City Wide)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Rebecca Oliphant (905) 546-2424 Ext. 4290
SIGNATURE: 	

RECOMMENDATION

- (a) That the Hamilton Veterans Committee 2013 base budget submission in the amount of \$11,590 be approved and forwarded to the 2013 budget process through the General Issues Committee (GIC).
- (b) That in addition to the base funding, that a budget allocation of \$8,410, funded by an increase to the tax levy, be approved and forwarded to the 2013 budget process through the General Issues Committee (GIC).

EXECUTIVE SUMMARY

The Hamilton Veterans Committee advises Council on all matters affecting the Veterans of the City of Hamilton that fall within Council's jurisdiction and acts as a liaison between the City and its Veterans.

**SUBJECT: 2013 Hamilton Veterans Committee Budget Submission (PED12205)
(City Wide) - Page 2 of 4**

The Hamilton Veterans Committee is requesting the amount of \$20,000 to coordinate various Veterans' activities throughout the year including Remembrance Day and Decoration Day. Many of the costs of this Committee, such as event road closures for the annual Remembrance Day Parade, are borne by the Event Road Closure Services Stream of the Community Partnership Program.

The 2013 Hamilton Veterans Committee request represents a \$8,410 increase in their base funding. Since 2001, the Hamilton Veterans Committee has been asked to support an increasing number of Remembrance and Commemoration events. Expenses for the events that the Hamilton Veterans Committee coordinates have steadily increased partly due to the addition of five more Remembrance Day services but also because of the increased desire of Hamiltonians to show their respect for those who have served their country.

The budget increase requested is intended to ensure the public's safety and to maintain the quality of the experience for the increased number of participants attending these ceremonies. Increased attendance costs include such items as wreaths, additional chairs, sun protection where applicable, an expanded sound system, program printing, police and other services and, where applicable, aircraft "fly past" services.

There is also the expectation that the Veterans Committee will be asked to coordinate or, at least take a larger role in coordinating events for the anniversaries of the War of 1812 and the First World War (1914) over the next few years.

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS
--

Financial: For 2013, the Hamilton Veterans Committee has requested their annual base budget of \$11,590 and an increase to their annual budget of \$8,410 to meet the 2013 projected expenses of \$20,000. The Hamilton Veterans Committee Reserve balance is anticipated to be \$100 or less.

Staffing: Tourism and Culture Division staff will continue to act as staff liaisons to the Hamilton Veterans Committee.

Legal: There are no legal implications associated with the recommendations in Report PED12205.

HISTORICAL BACKGROUND

The City of Hamilton Veterans Committee was first appointed by the Council of The Corporation of the City of Hamilton in February 1972. At that time the responsibility of the Committee was to:

- i) act as liaison for the veterans of the City of Hamilton, and the Hamilton Parks Board (re: Cenotaph); and the Hamilton Cemetery Board (re: Field of Honour, Woodland Cemetery).
- ii) co-ordinate all parades in the City involving veterans.
- iii) deal with all other matters directly relating to or of concern to veterans.

In November 2001, the existing Hamilton Veterans Committee was approved by City Council. They continue to advise Council on all matters affecting the Veterans of Hamilton that fall within Council's jurisdiction and act as a liaison between the City and its Veterans, as well as coordinate various Veterans' activities throughout the year.

Since 2001, these activities have included assisting with the coordination of annual Remembrance Day ceremonies in Ancaster, Dundas, Glanbrook and Stoney Creek, the Dieppe Memorial Ceremony in addition to the previous coordination of Remembrance Day in Hamilton, East Hamilton Decoration Day and Decoration Day. The Hamilton Veterans Committee was also asked to assist with coordination of one time events that included the 60th anniversary of D Day in 2004 and the 60th anniversary of VE Day in 2005.

POLICY IMPLICATIONS

There are no policy implications associated with the recommendations in Report PED12205.

RELEVANT CONSULTATION

Internal consultation:

- Hamilton Veterans Committee: Their budget submission is attached as Appendix A to Report PED12205.
- Tourism Section, Tourism and Culture Division, Planning and Economic Development Department: Provided cost estimates for Hamilton Veterans Committee activities in 2013.

**SUBJECT: 2013 Hamilton Veterans Committee Budget Submission (PED12205)
(City Wide) - Page 4 of 4**

- Arts and Events Section, Tourism and Culture Division, Planning and Economic Development Department: Provided clarification of costs covered by Event Road Closure Services.
- Finance and Administration Section, Corporate Services Department: Provided reserve balance for Hamilton Veterans Committee.

ANALYSIS / RATIONALE

The Hamilton Veterans Committee's work is ongoing. This funding is for expenses incurred that are not included in the Event Road Closure Services funding. These expenses include, but are not limited to, meeting expenses, honorariums for bands, wreaths, tents, chairs and sound systems at Remembrance Day, and other Veterans' Services throughout the six communities of Hamilton.

Without the proposed budget of \$20,000, the Hamilton Veterans Committee will be unable to support the existing annual Remembrance and Commemorative events in 2013, curtailing existing program participation.

ALTERNATIVES FOR CONSIDERATION

Not applicable.

CORPORATE STRATEGIC PLAN

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Growing Our Economy

- ◆ An improved customer service

Healthy Community

- ◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix A to Report PED12205 – 2013 Hamilton Veterans Committee Budget Submission

:RO

CITY OF HAMILTON

2013

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

“HAMILTON VETERANS COMMITTEE”

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Harry McEwen, Chair	Bob Fyfe, Vice-Chair
Gerry Rattray	David Steckham
Art Tompkins	Bill Eisan
Councillor Bernie Morelli	Councillor Sam Merulla

MANDATE:

"Provide the Volunteer Committee's mandate"

The Hamilton Veterans' Committee advises Council on all matters affecting the Veterans of the City of Hamilton that fall within Council's jurisdiction and acts as a liaison between the City and its Veterans.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

"Indicate the Volunteer Committee's goals and objectives, how they will be achieved and who will benefit"

Goals and objectives:

Act as liaison for the veterans of the City of Hamilton on all matters that fall within Council's jurisdiction.

Co-ordinate Decoration Day, East Hamilton Decoration Day and Remembrance Day Parades and Memorial Services.

Administer all other matters directly relating to or of concern to City of Hamilton Veterans.

How they will be achieved:

Co-ordinate the remembrances for significant anniversaries such as Decoration Day, East Hamilton Decoration Day, Remembrance Day, D Day, VE Day including the parades and Memorial Services.

Administer all other matters directly relating to or of concern to City of Hamilton Veterans that fall within Council's jurisdiction.

Over see the burial of Veterans in the Field of Honour – Woodland Cemetery.

Veterans Committee advises on the use and care of the Cenotaph – Gore Park including but not limited to the placement of wreaths.

Who will benefit:

Audience:

All citizens of the City of Hamilton as well as Veterans. Upward of 1000 people have attended the Remembrance Day Service and Parade at Gore Park.

All residents of Hamilton will have the opportunity to show respect for the Veterans' service to our country.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Volunteer Committee supports

1) A City of Growth and Opportunity		4) A City Where People Come First	X
2) A Great City in Which to Live	X	5) A City that Spends Wisely and Invests Strategically	
3) A Healthy, Safe and Green City		6) A City of Choice for High Performance Public Servants	

PART C: Budget Request

INCIDENTAL COSTS:

Meeting costs (postage, printing, parking) Includes: 12 monthly meetings, 4 event planning meetings, 1 meeting with all Veterans organizations for Remembrance Day at Gore Park.	\$1,500
SUB TOTAL	\$ 1,500

SPECIAL EVENT/PROJECT COSTS:

Hamilton (Gore Park Cenotaph) – 2 ceremonies (Nov 11 and closest Sunday) Remembrance Day Ceremonies - Ancaster, Dundas, Glanbrook, Stoney Creek	\$12,000 \$ 2,400
Decoration Day, East Hamilton Decoration Day	\$ 2,500
Dieppe Veterans Memorial, Drumhead Service, British Imperial Veterans Memorial Service	\$ 1,600
SUB TOTAL	\$18,500

TOTAL COSTS	\$20,000
--------------------	-----------------

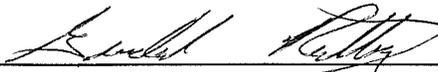
Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$0*
---	-------------

TOTAL 2013 BUDGET REQUEST (net of reserve funding)	\$20,000
PREVIOUS YEAR (2012) APPROVED BUDGET (total 2012 request was \$14,000 (11,590 base + 2,410 one-time funding))	\$14,000

*The Hamilton Veterans Committee has been depleting their available reserve each year since 2006. The anticipated reserve balance will be \$100 or less in 2013.

CERTIFICATION:

Please note that this document is a request for a Budget from the City of Hamilton Operating budget. The submission of this document does not guarantee the requested budget amount. Please have a representative sign and date the document below.

Representative's Name:Gerry Rattray, Vice-Chair**Signature:****Date:**October 9, 2012**Telephone #:**289-925-3905

