

CITY OF HAMILTON

2016

ADVISORY COMMITTEES

BUDGET SUBMISSION

“KEEP HAMILTON CLEAN AND GREEN”

PART A: General Information

ADVISORY COMMITTEE MEMBERS:

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| Larry Husack (Chair) | Marisa DiCenso – HWCDSB Rep |
| John Hawker (Vice Chair) | Kevin Morton - HWDSB Rep |
| Krysta Boyer | Allyson Wenzowski – Business Rep |
| Shane Ormerod | Adrian Hucal – Youth Rep |
| Ron Speranzini | Clr. Chad Collins – Council Rep |
| Bruce Thomson | Clr. Tom Jackson – Council Rep |
| Lugene Donelson (Staff Liaison) | |

MANDATE:

Reporting through the Public Works Committee, the Keep Hamilton Clean & Green (KHCG) committee will provide input and advice to staff and Council on engaging citizens to take greater responsibility for improving our community environments. The KHCG’s primary focus is on effecting behaviours and attitudes conducive to a clean, healthy and safe community through leadership and action.

The committee will provide input and guidance to City staff, Council and other stakeholders on community involvement, private sector involvement and identification of resources to sustain Clean & Green Hamilton programs and initiatives that aim to beautify our community, promote environmental stewardship and prevent litter, illegal dumping and graffiti.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

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| <p>Litter</p> <ul style="list-style-type: none"> ○ Lead the development and marketing of a coordinated cigarette litter prevention program. ○ Lead the development and marketing of a collaborative roadside litter prevention program. ○ Administer Keep America Beautiful’s Community Appearance Index survey in 2016. ○ Support and promote City and community litter remediation and prevention initiatives. <p>Illegal Dumping</p> <ul style="list-style-type: none"> ○ Support the development of educational and communication tools to prevent illegal dumping. <p>Graffiti</p> <ul style="list-style-type: none"> ○ Support stakeholder engagement strategies and victim assistance initiatives with prevention and remediation tools. <p>Beautification</p> <ul style="list-style-type: none"> ○ Recognize volunteer contributions to beautification initiatives and projects that support the Clean & Green Hamilton Strategy. ○ In coordination with the office of Neighbourhood and Community Initiatives, support neighbourhood beautification and greening initiatives as needed. <p>Environmental Stewardship</p> <ul style="list-style-type: none"> ○ Support and promote the engagement of citizen volunteers in programs and initiatives that encourage ecological integrity and minimize human impact on natural habitats and ecosystems on public and private properties. |
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ALIGNMENT WITH CORPORATE GOALS:

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| Please check off which Council approved Strategic Commitments your Advisory Committee supports | | | |
| 1) A City of Growth and Opportunity | ✓ | 4) A City Where People Come First | ✓ |
| 2) A Great City in Which to Live | ✓ | 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 | ✓ |

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| PART C: Budget Request |
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INCIDENTAL COSTS:

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| Meeting Refreshments | \$1,375 |
| Keep America Beautiful Network Service Fee | 400 |
| Training/Workshops | 2,200 |
| <ul style="list-style-type: none"> • New activity: Volunteer Committee Member representation to 2016 Keep America Beautiful National Conference | |
| SUB TOTAL | \$3,975 |

SPECIAL EVENT/PROJECT COSTS:

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| Litter/Illegal Dumping prevention, citizen engagement and public education initiatives. <ul style="list-style-type: none"> • New activity: Provide Cigarette Litter Prevention Program funding to BIAs | \$11,100 |
| Graffiti prevention and victim assistance initiatives. <ul style="list-style-type: none"> • New activity: Development of victim assistance program with graffiti remediation tools for residents | 1,000 |
| Beautification and greening, volunteer recognition and neighbourhood initiatives. | 5,500 |
| Environmental stewardship citizen engagement. <ul style="list-style-type: none"> • New activity: Development of Green Festival training video for volunteers | 3,000 |
| SUB TOTAL | \$20,600 |

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| TOTAL COSTS | \$24,575 |
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| Funding from Advisory Committee Reserve (only available to Advisory Committees with reserve balances) to deliver New activities as identified above | \$6,325 |
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| TOTAL 2016 BUDGET REQUEST (net of reserve funding) | \$18,250 |
| PREVIOUS YEAR (2015) APPROVED BUDGET (2015 Request \$18,250) | \$18,250 |

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: Larry Husack

Signature: _____

Date: September 23rd, 2015

Telephone # : Staff Liaison- Lugene Donelson x2199