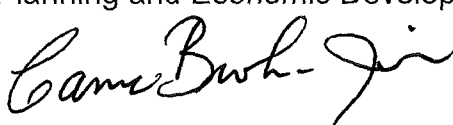




Hamilton

**CITY OF HAMILTON**  
**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**  
**Tourism and Culture Division**

<b>TO:</b>	Chair and Members Emergency and Community Services Committee
<b>COMMITTEE DATE:</b>	December 5, 2019
<b>SUBJECT/REPORT NO:</b>	City of Hamilton Veterans Committee 2020 Budget Submission (PED19229) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Brydie Huffman (905) 546-2424 Ext. 4122
<b>SUBMITTED BY:</b>	Carrie Brooks-Joiner Director, Tourism and Culture Planning and Economic Development Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the Hamilton Veterans Committee 2020 base budget be approved with an increase from \$30,000 to \$43,000, attached as Appendix 'A' to Report PED19229, and referred to the 2020 Budget process for consideration.
- (b) That a one-time budget allocation for 2020 of \$12,000, funded by the Hamilton Veterans Committee reserve, be approved and referred to the 2020 budget process for consideration.

**EXECUTIVE SUMMARY**

For 2020, the Hamilton Veterans Committee (HVC) is requesting \$55,000 to coordinate various Veterans' commemorative services and events throughout the year. These events include but are not limited to nine Remembrance Day memorials across the City, the annual Garrison Parade, Decoration Day ceremonies and Youth Education initiatives.

The base budget of \$30,000 is no longer sufficient to meet the expectations of the public that these events be inclusive and that they are accessible for all Hamiltonians while abiding by public safety concerns regarding this type of event.

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OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Expenses to provide the high calibre of Remembrance Day Services have increased for both relatively simple components such as municipal wreaths, program printing, musicians, tents, and chairs and for complex components such as technical equipment rentals, enhanced sound systems, programming elements such as warbird "fly past" services and media streaming. These elements have become expected by citizens as part of Veterans services in Hamilton. In addition, some expenses are tied to vital health and safety requirements; security, road closures, traffic warning signs and fencing.

In May 2017, Council approved a revised mandate of the Hamilton Veterans Committee (HVC17-001) including maximizing youth engagement through projects and events. The HVC acted on this in 2018 and 2019 with Remembrance Day programming including youth-led community projects and Veteran speaking engagements. Decoration Day incorporated greatly expanded involvement from local cadet organizations supported by the HVC budget.

Working with the HVC, staff closely monitor the Advisory Committee budget to determine if future increases will be necessary as each year the HVC is asked to support an increasing number of Remembrance and Commemoration events throughout the City of Hamilton. (i.e.: busing for youths attending services of Remembrance, public art commemoration projects, video screens and ASL signers to make services accessible and the use of armoured vehicles for public safety). To meet these expectations in 2020, the HVC is asking to use their remaining reserve funds of \$12,000 and requesting an additional \$13,000 to be added to their base budget for 2020 and beyond.

#### **Alternatives for Consideration – Not Applicable**

#### **FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** The Hamilton Veterans Committee is requesting their annual budget of \$30,000 to be increased to \$55,000 using \$12,000 from the HVC Reserve for 2020 and \$13,000 from the tax levy for 2020 and beyond.

**Staffing:** N/A

**Legal:** N/A

#### **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:

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- 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; and,
- iii) Deal with all other matters directly relating to or of concern to Veterans.

Since 2001, military remembrance and commemoration activities have included organizing the City of Hamilton Remembrance ceremonies in addition to assisting with the coordination of annual ceremonies in Ancaster, Dundas, Glanbrook, Stoney Creek and Waterdown. Other annual events include the Dieppe Memorial Ceremony and Decoration Day. The Committee and their staff liaison have most recently worked to include and promote the inclusion of youth in their events.

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

N/A

**RELEVANT CONSULTATION**

- Hamilton Veterans Committee: The HVC Annual Advisory Committee Budget Submission is attached as Appendix "A" to Report PED19229.
- Financial Coordinator, Financial Planning, Administration and Policy Division, Corporate Services Department: Provided reserve balance for Hamilton Veterans Committee.
- Acting Manager, Finance and Administration, Financial Planning, Administration and Policy Division, Corporate Services Department

**ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)**

The rationale for the increase to the HVC's annual base budget is based on:

- Increased attendance numbers at Remembrance Day services resulting in additional costs e.g. enhanced security, traffic management services,
- Addition of large video screens to make the services accessible to the public and active military members on parade as downtown construction projects have reduced the space permitted for events in Gore Park, and,
- In 2020 the Committee will return to hosting two services of Remembrance on November 10<sup>th</sup> and 11<sup>th</sup> to include active members of the Reserve forces who

cannot attend if November 11<sup>th</sup> falls on a weekday. This will continue until 2028 when Remembrance Day will take place on a weekend again.

The citizens of Hamilton hold ever higher standards for the quality and inclusivity of veterans' memorial services to properly honour the sacrifices made past and present.

Without adequate funding provided by Council, these expectations cannot be met for these events that hold national historical significance.

#### **ALTERNATIVES FOR CONSIDERATION**

N/A

#### **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

##### **Community Engagement and Participation**

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

##### **Healthy and Safe Communities**

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

##### **Culture and Diversity**

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

#### **APPENDICES AND SCHEDULES ATTACHED**

Appendix "A" to Report PED19229 – Hamilton Veterans Committee 2020 Budget Submission

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# **CITY OF HAMILTON**

**2020**

**ADVISORY COMMITTEES**

**BUDGET SUBMISSION**

<b>"HAMILTON VETERANS COMMITTEE"</b>
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## **PART A: General Information**

### **ADVISORY COMMITTEE MEMBERS:**

<b>Ed Sculthorpe (Chair)</b>	<b>Steve Waldron</b>
<b>Don Jackson, (Vice-Chair)</b>	<b>Keven Ellis</b>
<b>Mike Rehill</b>	<b>Dave Steckham</b>
<b>Dave Baldry</b>	<b>Tibor Bocz</b>
<b>Bob Fyfe</b>	<b>Councillor Lloyd Ferguson</b>
<b>Councillor Brenda Johnson</b>	

### **MANDATE:**

"Provide the Advisory Committee's mandate"

Reporting to council, the Hamilton Veterans Committee oversees the planning and delivery of military remembrance and commemoration activities on behalf of the City of Hamilton. When directed by Council, the Committee provides input on projects and issues that are of concern to Hamilton Veterans.

## **PART B: Strategic Planning**

### **STRATEGIC OBJECTIVES:**

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

#### **Goals and objectives:**

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

Coordinate Decoration Day and Remembrance Day Parades and Memorial Services

Maximize the engagement of youth in the act of Remembrance through projects and events

#### **How will they be achieved:**

Coordinate the remembrances for significant anniversaries such as Decoration Day, Remembrance Day, VE Day and including but not limited to parades and memorial services.

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

Oversee the criteria for burial of Veteran's in the Field of Honour (Woodland Cemetery)

Veteran's Committee advises on the use and care of the cenotaph – Gore Park including but not limited to the placement of wreaths

Present opportunities for the engagement of youths in acts of Remembrance in the City of Hamilton through events and community projects

#### **Who will benefit:**

All citizens of the City of Hamilton as well as local veterans. Upward of 1,000 people attend the Remembrance Day services and parades coordinated by the Veterans Committee.

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

The Youth of Hamilton will be given the opportunity to be engaged with Acts of Remembrance outside of the classroom setting

**ALIGNMENT WITH CORPORATE GOALS:**

Please check off which Council approved Strategic Commitments your Advisory Committee supports			
1) Community Engagement & Participation	✓	2) Economic Prosperity & Growth	
3) Healthy & Safe Communities	✓	4) Clean & Green	
5) Built Environment & Infrastructure		6) Culture & Diversity	✓
7) Our People & Performance			



## **PART C: Budget Request**

### **INCIDENTAL COSTS:**

Meeting Costs:	
<ul style="list-style-type: none"> <li>- postage, printing, parking</li> <li>- 7 general meetings, 4 event planning meetings and 1 meeting with all Veteran Organizations within the City of Hamilton</li> <li>- Name tags and arms bands</li> </ul>	\$800
<b>SUB TOTAL</b>	<b>\$800</b>

### **SPECIAL EVENT/PROJECT COSTS:**

Ceremonies/Services:	
<ul style="list-style-type: none"> <li>- Hamilton (Gore Park Cenotaph), 2 ceremony and parade</li> </ul>	\$40,100
<ul style="list-style-type: none"> <li>- Remembrance Day Ceremonies (Ancaster, Glanbrook, Dundas, Stoney Creek, Waterdown)</li> </ul>	\$4, 200
<ul style="list-style-type: none"> <li>- Dieppe Veteran's Memorial Service</li> </ul>	\$2,500
<ul style="list-style-type: none"> <li>- Decoration Day</li> </ul>	\$6,000
<ul style="list-style-type: none"> <li>- Communications and Marketing</li> </ul>	\$1,400
<b>SUB TOTAL</b>	<b>\$ 55,000</b>

<b>TOTAL COSTS</b>	<b>\$55,000</b>
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<b>Funding from Advisory Committee Reserve (only available to Advisory Committees with reserve balances)</b>	<b>\$ 12,000</b>
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<b>TOTAL 2020 BUDGET REQUEST (net of reserve funding)</b>	<b>\$ 43,000</b>
<b>PREVIOUS YEAR (2019) APPROVED BUDGET (2019 Request \$ )</b>	<b>\$ 30,000</b>

**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:**      **Ed Sculthorpe, Chair**

**Signature:**

A handwritten signature in black ink, appearing to read 'Ed Sculthorpe', written over a horizontal line.

**Date:**