




Hamilton

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

TO:	Chair and Members Emergency and Community Services Committee
COMMITTEE DATE:	January 16, 2020
SUBJECT/REPORT NO:	Transfer from Reserve for Hamilton Veterans Committee (PED20031) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	John Summers (905) 546-2424 Ext. 1747
SUBMITTED BY:	Carrie Brooks-Joiner Director, Tourism and Culture Planning and Economic Development Department
SIGNATURE:	

RECOMMENDATION

That \$15 K be transferred from the Volunteer Committee Reserve 112212 to the Hamilton Veterans Committee 55948-300324 to offset the cost of the 2019 City of Hamilton Remembrance Day ceremonies.

EXECUTIVE SUMMARY

The Hamilton Veterans Committee (HVC), an advisory committee of Council, oversees the planning and delivery of military remembrance and commemoration activities on behalf of the City of Hamilton. These include multiple Remembrance Day services, Garrison Parade, Decoration Day and the Dieppe Memorial ceremony.

The 2019 HVC budget faces significant one-time pressure of \$15 K as a result of two delayed invoices. The resulting \$15 K year end surplus in the 2018 budget was transferred to the Volunteer Committee Reserve 112212. The 2018 expenses were charged to the 2019 budget. This requested transfer from the Volunteer Committee Reserve 112212 will offset the pressure in the 2019 budget.

The HVC portion of the Volunteer Committee Reserve 112212 is \$35 K.

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.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The funds are to be drawn from the Volunteer Committee Reserve 112212. As of August 2019, the Reserve held \$35 K dedicated to the Hamilton Veterans Committee.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

The City of Hamilton Veterans Committee was first appointed by Council in 1972. The mandate of the Hamilton Veterans Committee continues to include overseeing 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. The committee also acts as a liaison between the City and its veterans.

Since 2001, military remembrance and commemoration activities have included organizing the City of Hamilton Remembrance Day 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, the Garrison Parade and Decoration Day. The committee and their staff liaison have most recently worked to include and promote the inclusion of youth in their events.

The 2019 Council approved Hamilton Veterans Committee budget is \$30 K. The budget pays for many expenses including road closures, traffic warning signs and fencing for members of the public; honorariums for musicians at services; wreaths; technical and other equipment rentals, media streaming services, sound systems, program printing and programming elements such as warbird "fly past" services.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

N/A

RELEVANT CONSULTATION

Hamilton Veterans Committee

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Financial Coordinator, Financial Planning, Administration and Policy Division, Corporate Services Department

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The Hamilton Veterans Committee activities faced significant budget pressures in 2019. In 2018, two invoices for expenses for the City of Hamilton Remembrance Day were delayed and not received until after the close of the fiscal year. As a result, the HVC budget was underspent and a \$15 K surplus was transferred to the Volunteer Committee Reserve 112212 in anticipation of these future expenses. The delayed invoices totalling \$18,839 were paid in the first quarter of 2019 and charged to the 2019 budget, placing pressure on that budget. The amount of the requested transfer is \$15 K.

The Hamilton Veterans Committee portion of the Volunteer Committee Reserve 112212 is \$35K. This total includes the \$15 K that was transferred into the Reserve in 2018 in anticipation of higher 2019 costs.

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.

Economic Prosperity and Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

APPENDICES AND SCHEDULES ATTACHED – N/A

JS:ac