



**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>	November 16, 2023
<b>SUBJECT/REPORT NO:</b>	Hamilton Veterans Committee 2024 Budget Submission (PED23240) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Christopher Redford (905) 546-2424 Ext. 4688
<b>SUBMITTED BY:</b>	John Summers Acting Director, Tourism and Culture Planning and Economic Development Department
<b>SIGNATURE:</b>	

## RECOMMENDATION

That the Hamilton Veterans Committee 2024 budget be approved with an increase in the base budget from \$43,000 to \$65,000, attached as Appendix “A” to Report PED23240, and referred to the 2024 budget process for consideration.

## EXECUTIVE SUMMARY

The Hamilton Veterans Committee coordinates Veterans’ commemorative services, events and programmes. These include but are not limited to: Remembrance Day memorials at six locations across the City, the annual Garrison Parade and ceremony, Decoration Day ceremonies, annual Dieppe Memorial Service and new Youth Education initiatives. The 2022 base budget of \$43,000 was insufficient to cover actual costs of \$61,532.48. A transfer from the Committee’s reserve fund of \$18,532.48 was required to cover costs.

The 2023 budget base budget was approved at \$43,000 with an additional \$12,000 approved transfer from the reserve fund, for a total of \$55,000. This will likely be insufficient to cover increased costs in 2023.

Transfers from the reserve fund have been required to cover costs since 2019 (excepting 2020 and 2021 due to interruption in public services due to the Covid-19

pandemic). The reserve fund cannot sustain programming with transfers beyond those expected to cover current (2023) costs.

Since 2019, expenses have increased for wreaths, printing, musicians, tents, chairs, technical equipment rentals, enhanced sound systems (up 20% over 2019 costs) and programming elements such as heritage warplane flypasts. Some of the largest increases in cost are for security and road safety. Costs for Cable 14 media streaming, onsite jumbo-screens, and American Sign Language translation are all set to increase in 2023 over 2022 and will likely continue to do so into 2024 and beyond.

To cover these increases in the face of a depleted reserve fund, the Hamilton Veterans Committee is requesting an increase in base budget to levels reflecting actual costs for 2024.

### **Alternatives for Consideration – See Page 3**

### **FINANCIAL - STAFFING - LEGAL IMPLICATIONS**

Financial: The Hamilton Veterans Committee is requesting their current annual budget of \$43,000 be increased in 2024 to \$65,000.

Staffing: Not applicable.

Legal: Not applicable.

### **HISTORICAL BACKGROUND**

The 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; 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**

Not applicable.

## **RELEVANT CONSULTATION**

- Hamilton Veterans Committee;
- Financial Planning, Administration and Policy Division, Corporate Services Department; and,
- Finance and Administration, Financial Planning, Administration and Policy Division, Corporate Services Department.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The rationale for the increase in base budget is based on:

- Increased event and programming costs since 2019;
- Increased attendance numbers at Remembrance Day services resulting in additional costs; and,
- Between 2024 to 2028, the Hamilton Veterans Committee will be hosting two services of Remembrance at Gore Cenotaph, one on November 11 and one Garrison Parade on the Sunday nearest, in order to include active members of the Reserve forces who cannot attend if November 11 falls on a weekday.

## **ALTERNATIVES FOR CONSIDERATION**

That the Hamilton Veterans Committee seek economies totalling \$18,532.48 in the mounting of City of Hamilton Remembrance and other veterans' memorial ceremonies in 2024 through a reduction in the scale of programming.

## **APPENDICES AND SCHEDULES ATTACHED**

Appendix "A" to Report PED23240 - 2024 Veterans Committee Budget Submission