




**CITY OF HAMILTON**  
**PUBLIC WORKS DEPARTMENT**  
**Environmental Services Division**

<b>TO:</b>	Chair and Members Public Works Committee
<b>COMMITTEE DATE:</b>	January 15, 2024
<b>SUBJECT/REPORT NO:</b>	2024 Volunteer Committee Budget - Keep Hamilton Clean and Green (PW24003) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Whitney Chesney (905) 546-2424 Ext. 5089
<b>SUBMITTED BY:</b>	Cynthia Graham Director, Environmental Services Public Works Department
<b>SIGNATURE:</b>	

## **RECOMMENDATION**

That the Keep Hamilton Clean and Green Committee's 2024 base budget submission, attached as Appendix "A" to Report PW24003, in the amount of \$18,250 representing a zero-net levy increase from the previous year budget, be approved and referred to the 2024 operating budget process for consideration.

## **EXECUTIVE SUMMARY**

The Keep Hamilton Clean and Green (KHCG) Committee is a Council-endorsed, citizen volunteer group that has existed since 2001 and has actively addressed issues related to litter, graffiti and beautification across the City of Hamilton (City). The Keep Hamilton Clean and Green Committee has prepared their annual funding request for proposed activities in 2024 in the amount of \$18,250 and this request for funding is being submitted to the Public Works Committee as Appendix "A" Attached to Report PW24003 for review and consideration during the 2024 operating budget process.

The funding in the 2024 budget request will pay expenses directly related to the Committee's workplan and goals.

**Alternatives for Consideration – See Page 4**

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

---

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.

**SUBJECT: 2024 Volunteer Committee Budget - Keep Hamilton Clean and Green (PW24003) (City Wide) – Page 2 of 4**

---

Financial: The Keep Hamilton Clean and Green Committee is requesting a 2024 budget of \$18,250 (Dept ID #300361), representing a zero net levy increase from the 2023 budget.

Staffing: N/A

Legal: N/A

## **HISTORICAL BACKGROUND**

The Clean & Green Hamilton Strategy was endorsed by City Council in November 2012. In October 2013, the Clean City Liaison Committee changed its name to the Keep Hamilton Clean and Green Committee which better reflects its alignment to the Clean & Green Hamilton Strategy.

The Keep Hamilton Clean and Green Committee coordinates and promotes litter and graffiti remediation and prevention programs and supports beautification and environmental stewardship initiatives in the community.

Prior to the council-mandated pause of most Advisory Committees, the Keep Hamilton Clean & Green Advisory Committee held their September meeting to review the 2024 budget request. Changes to simplify the budget into two main programs; the Team Up to Clean Up program, and the Keep Hamilton Clean & Green Neighbourhood Grants program, were passed unanimously.

These changes are reflected in the budget ask outlined in Appendix “A” of Report PW24003.

## **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

The recommendation provided in this report aligns to the Vision and Mission of the City’s 2016-2025 Strategic Plan and supports the Clean and Green priority area.

The recommendation also supports the ongoing implementation of the Clean & Green Hamilton Strategy, which includes:

- Contributing to an enhanced quality of life for our citizens through clean and green initiatives;
- Supporting community and stakeholder engagement through partnerships, collaboration and consultation, and;
- Contributing to the social, economic and environmental wellbeing of Hamilton.

## **RELEVANT CONSULTATION**

The recommendation in this report was prepared in consultation with staff from the Corporate Services Department (Financial Planning, Administration and Policy Division) and with the members of the Keep Hamilton Clean and Green Committee.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The proposed 2024 Keep Hamilton Clean and Green Committee base budget supports various activities that align with the five focus areas of the Clean & Green Hamilton Strategy including litter, illegal dumping, graffiti, beautification and environmental stewardship as well as the Committee's administrative costs. The 2024 operating budget request includes the following categories:

### **Team Up to Clean Up Program - \$13,000**

The Keep Hamilton Clean and Green Committee's workplan continues to support many volunteer groups through the Team Up to Clean Up Program. The 2024 budget request includes the purchase of supplies and promotional costs to support the program including expenses related to previously separated programming that address graffiti remediation and cigarette litter initiatives.

The costs of supplies to operate the Team Up to Clean Up program continue to increase due to the rising costs of materials and increased program participation. To address these challenges, planned changes include sourcing a new manufacturer to locally produce the Team Up to Clean Up bags, as well the replacement of bulky cloth gloves with biodegradable nitrile gloves. In addition to a significant reduction in supply costs, this change will provide better gloves for volunteers, decrease the physical weight and size of supply kits, further reducing supply packaging costs and lessening the storage burden on Municipal Service Centres.

The Team Up to Clean Up program will include the previously separated activities related to the problem of cigarette litter including free pocket ashtrays, events, and education campaigns. The inclusion of cigarette litter initiatives within the Team Up to Clean Up program presents an opportunity to address the issue and generate awareness of cigarette litter through the influence of its community presence.

### **Clean and Green Neighbourhood Grants – \$5,250**

The Keep Hamilton Clean and Green Committee continues to support community-led clean and green projects through the Clean & Green Neighbourhood grants program. The Keep Hamilton Clean and Green Committee proposed no changes to the program process and will continue to allocate funds towards these grants in 2024.

**SUBJECT: 2024 Volunteer Committee Budget - Keep Hamilton Clean and Green (PW24003) (City Wide) – Page 4 of 4**

---

The Keep Hamilton Clean Green Committee continue to provide grants to residents and community groups to support initiatives that align with the objectives of the City of Hamilton's Clean & Green Strategy. The Committee proposed no changes to the grant program process. The Keep Hamilton Clean & Green Committee will continue to allocate funds towards these grants in 2024.

**ALTERNATIVES FOR CONSIDERATION**

Council could reduce the Keep Hamilton Clean and Green Committee's annual base budget in 2024. The Committee's annual base budget is \$18,250 and has not been increased since 2007. A reduction from this amount would reduce the Committee's capacity to invest in grassroots neighbourhood development initiatives, environmental stewardship initiatives and behaviour modification.

Furthermore, a reduction in the Committee's base budget would reduce the ability of the Keep Hamilton Clean and Green Committee to implement the Clean & Green Hamilton Strategy and Clean & Green strategic priorities. Staff do not recommend this alternative.

Financial: A reduction in the budget would require the committee to reduce the number of items on their workplan for 2024.

Staffing: N/A

Legal: N/A

**APPENDICES AND SCHEDULES ATTACHED**

Appendix "A" to Report PW24003 – 2024 Advisory Committees Budget Submission for the Keep Hamilton Clean & Green Advisory Committee