



CITY OF HAMILTON
CITY MANAGER'S OFFICE
Government Relations & Community Engagement

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	January 17, 2024
SUBJECT/REPORT NO:	2024 Budget Submission Advisory Committee for Persons with Disabilities (CM24001) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Rebecca Banky (905) 546-2424 Ext. 6732
SUBMITTED BY:	Morgan Stahl Director, Government Relations & Community Engagement City Manager's Office
SIGNATURE:	

RECOMMENDATION

That the Advisory Committee for Persons with Disabilities 2024 base budget submission attached as Appendix "A" to Report CM24001 in the amount of \$23,172.00, be approved and referred to the 2024 budget process for consideration.

EXECUTIVE SUMMARY

In accordance with the process for submission of budgets for the Volunteer Advisory Committees, the Advisory Committee for Persons with Disabilities Budget for 2024 in the total amount of \$23,172.00 be submitted with the recommendation that it be approved.

The base budget request includes the 2023 approved budget (\$14,100.00), funding for an accessibility award program already approved by council (\$9,000), and \$72 in additional monthly costs.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The base budget requested for 2024 for the Advisory Committee for Persons with Disabilities is \$23,172. This includes the base budget from 2023

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.

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(\$14,100), funding for an accessibility award already approved by council (\$9,000), and \$72 in additional monthly costs.

Staffing: Not Applicable

Legal: Not Applicable

HISTORICAL BACKGROUND

The base budget submission for the Advisory Committee for Persons with Disabilities is attached as Appendix “A” to Report CM24001.

The budget includes both incidental costs to support the Advisory Committee for Persons with Disabilities, as well as additional costs for specific events, programs and initiatives. Appendix “A” to Report CM24001 details the budget expenses for 2024.

In accordance with the Volunteer Committee Budget process, the budget is recommended for approval.

Committee Name	2023 Approved	2024 Base Request	Request from Reserve	Total 2024 Request
Advisory Committee for Persons with Disabilities (Appendix “A” to Report CM24001)	\$14,100.00	\$23,172.00	\$0	\$23,172.00

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Advisory Committee for Persons with Disabilities is able to put surplus funds from each year into a reserve for future purposes. The Committee may request to use those funds in future years for specific activities. This provides the Committee with an opportunity to plan ahead for specific projects, training or initiatives in future years, while minimizing increases to their annual base budget.

The Advisory Committee for Persons with Disabilities has not yet determined all their activities for 2024. Should additional funding for the activities of the Advisory Committee for Persons with Disabilities be required in 2024, and be available in the Volunteer Advisory Committee Reserves, requests for reserve funding will be made at the appropriate time to the General Issues Committee.

RELEVANT CONSULTATION

The Advisory Committee for Persons with Disabilities discussed and approved the budget at their December 12, 2023 meeting.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The recommendation in Report CM24001 will provide funding for the on-going operations of the Advisory Committee for Persons with Disabilities and enable them to continue to fulfil their mandate and terms of reference.

ALTERNATIVES FOR CONSIDERATION – N/A

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report CM24001 – Advisory Committee for Persons with Disabilities
2024 Budget Submission