



CITY OF HAMILTON

COMMUNITY SERVICES DEPARTMENT Culture Division

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| TO: Chair and Members Emergency & Community Services Committee | WARD(S) AFFECTED: CITY WIDE |
| COMMITTEE DATE: February 17, 2011 | |
| SUBJECT/REPORT NO: Hamilton Veterans Committee's 2011 Volunteer Budget Submission (CS11007) (City Wide) | |
| SUBMITTED BY: Joe-Anne Priel General Manager Community Services Department | PREPARED BY: Rebecca Oliphant 905.546.2424, Ext. 4290 |
| SIGNATURE: | |

RECOMMENDATION

- (a) That the Hamilton Veterans Committee's 2011 Volunteer Committee Budget Submission in the amount of \$9,890, attached as Appendix A to Report CS11007, be approved.
- (b) That, in addition to the base funding, that a one time funding from the Hamilton Veterans Committee reserve, in the amount of \$2,410, be approved.
- (c) That, in addition to the base and the one time reserve funding, an increase of \$1,700 in the Hamilton Veterans Committee Volunteer Committee budget, be submitted for consideration.

EXECUTIVE SUMMARY

The Hamilton Veterans' Committee advises Council on all matters affecting the Veterans of the City of Hamilton and acts as a liaison between the City and its Veterans.

The Hamilton Veterans' Committee is requesting the amount of \$14,000 to coordinate various Veterans' activities throughout the year including Remembrance Day and Decoration Day. Many of the costs of this committee, such as event road closures for the annual Remembrance Day parade, are borne by the Event Road Closure Services Stream of the Community Partnership Program.

The 2011 Hamilton Veterans Committee request represents a \$4,110 increase in their base funding. Since 2001, the Hamilton Veterans Committee has been asked to support an increasing number of Remembrance and Commemoration events. Also attendance at all of these events has risen significantly over the past several years resulting in increased costs for wreaths, additional chairs, expanded sound systems, and programme printing.

Alternatives for Consideration – Not applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2011, the Hamilton Veterans' Committee has requested their annual base budget of \$9,890, a one time transfer from the Hamilton Veterans' Committee Reserve of \$2,410 and an increase to their annual budget of \$1,700 to meet the 2011 projected expenses of \$14,000.

Staffing: Culture Division staff will continue to act as staff liaisons to the Hamilton Veterans' Committee.

Legal: There are no legal implications associated with the recommendation in Report CS11007.

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 committee was responsible for:

- 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.
- iii) deal with all other matters directly relating to or of concern to veterans.

In November 2001, the existing Hamilton Veterans' Committee was approved by City Council. They continue to advise Council on all matters affecting the Veterans of Hamilton and act as a liaison between the City and its Veterans as well as coordinate various Veterans' activities throughout the year. Since 2001 these activities have included assisting with the coordination of Remembrance Day in Ancaster, Dundas, Glanbrook and Stoney Creek and the Dieppe Memorial ceremony in addition to the previous coordination of Remembrance Day in Hamilton, East End Decoration Day and Decoration Day. Many of the costs of this committee, such as event road closures for the annual Remembrance Day parade, are borne by the Event Road Closure Stream of the Community Partnership Program.

POLICY IMPLICATIONS

There are no policy implications associated with the recommendation in Report CS11007.

RELEVANT CONSULTATION

Internal consultation:

- Hamilton Veterans Committee: Their budget submission is attached as Appendix A to Report CS11007.
- Arts and Events Section, Culture Division, Community Services Department: Provided cost estimates for Hamilton Veterans Committee activities in 2011 and clarification of costs covered by Event Road Closure Services
- Finance and Administration Section, Corporate Services Department: Provided reserve balance for Hamilton Veterans Committee

ANALYSIS / RATIONALE FOR RECOMMENDATION

The Hamilton Veterans' Committee's work is ongoing. This funding is for expenses incurred that are not included in the Event Road Closure Services funding. These expenses include, but are not limited to, meeting expenses, honorariums for bands, wreaths and sound systems at Remembrance Day, and other Veterans' Services throughout the six communities of Hamilton.

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Without the proposed budget of \$14,000, the Hamilton Veterans Committee will be unable to support the existing annual Remembrance and Commemorative events in 2011, curtailing existing program participation.

ALTERNATIVES FOR CONSIDERATION

Not applicable.

CORPORATE STRATEGIC PLAN

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Growing Our Economy

- ◆ An improved customer service

Healthy Community

- ◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix A to Report CS11007 – Hamilton Veterans Committee 2011 Volunteer Committees Budget Submission

CITY OF HAMILTON

2011

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

“HAMILTON VETERANS COMMITTEE”

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

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|----------------------------------|-------------------------------|
| Gerry Rattray, Chair | Tom Dean, Vice-Chair |
| John M. Clarke | Bob Fyfe |
| Harry McEwen | Lloyd Shephard |
| Art Tompkins | Fern Viola |
| Councillor Bob Bratina | Councillor Sam Merulla |
| Councillor Bernie Morelli | |

MANDATE:

"Provide the Volunteer Committee's mandate"

The Hamilton Veterans' Committee advises Council on all matters affecting the Veterans of the City of Hamilton and acts as a liaison between the City and its Veterans.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

“Indicate the Volunteer Committee’s goals and objectives, how they will be achieved and who will benefit”

Goals and objectives:

Act as liaison for the veterans of the City of Hamilton on all matters.
Co-ordinate Decoration Day, East End Decoration Day and Remembrance Day Parades and Memorial Services.
Administer all other matters directly relating to or of concern to Veterans.

How they will be achieved:

Co-ordinate the remembrances for significant anniversaries such as Decoration Day, East End Decoration Day, Remembrance Day, D Day, VE Day including the parades and Memorial Services.
Administer all other matters directly relating to or of concern to Veterans.
Over see the burial of Veterans in the Field of Honour – Woodland Cemetery.
Veterans Committee advises on the use and care of the Cenotaph – Gore Park including but not limited to the placement of wreaths.

Who will benefit:

Audience:

All citizens of the City of Hamilton as well as Veterans. Upward of 1000 people have attended the Remembrance Day Service and Parade.

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

ALIGNMENT WITH CORPORATE GOALS:

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| Please check off which Council approved Strategic Commitments your Volunteer Committee supports | | | |
| 1) A City of Growth and Opportunity | | 4) A City Where People Come First | X |
| 2) A Great City in Which to Live | X | 5) A City that Spends Wisely and Invests Strategically | |
| 3) A Healthy, Safe and Green City | | 6) A City of Choice for High Performance Public Servants | |

PART C: Budget Request

INCIDENTAL COSTS:

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| Meeting costs (postage, printing, refreshments) Includes: 12 monthly meetings, 4 event planning meetings, 1 meeting with all Veterans organizations for Remembrance Day | \$1,500 |
| SUB TOTAL | \$ 1,500 |

SPECIAL EVENT/PROJECT COSTS:

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| Hamilton (Gore Park Cenotaph) – 2 ceremonies (Nov 11 and closest Sunday) Remembrance Day Ceremonies - Ancaster, Dundas, Glanbrook, Stoney Creek | \$ 7,200 |
| Decoration Day, East End Decoration Day | \$ 2,800 |
| Dieppe Veterans Memorial, Drumhead Service, British Imperial Veterans Memorial Service | \$ 2,200 |
| | \$ 300 |
| SUB TOTAL | \$12,500 |

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| TOTAL COSTS | \$14,000 |
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| Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances) | \$2,410* |
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| TOTAL 2011 BUDGET REQUEST (net of reserve funding) | \$11,590 |
| PREVIOUS YEAR (2010) APPROVED BUDGET (2010 Request \$10,000) | \$9,890 |

*The Hamilton Veterans Committee has been depleting their available reserve each year since 2006. The reserve balance will be \$0 or less in 2011.

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: **Gerry Rattray, Chair**

Signature:

Date:

Telephone #: **289-925-3905**
