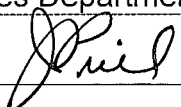




Hamilton

CITY OF HAMILTON
COMMUNITY SERVICES DEPARTMENT
Culture Division

TO: Chair and Members Emergency & Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: November 23, 2011	
SUBJECT/REPORT NO: Hamilton Veterans Committee 2012 Volunteer Budget Submission (CS11091) (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 2012 base budget submission in the amount of \$11,590, be approved and forwarded to the 2012 budget process (GIC).
- (b) That in addition to the base funding, that a one-time budget allocation for 2012 of \$2,410, funded by an increase to the 2012 tax levy, be approved and forwarded to the 2012 budget process (GIC).

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 2012 Hamilton Veterans Committee request represents a \$2,410 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 2012, the Hamilton Veterans Committee has requested their annual base budget of \$11,590 and an increase to their annual budget of \$2,410 to meet the 2012 projected expenses of \$14,000. The Hamilton Veterans Committee Reserve Balance is anticipated to be \$100 or less.

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 recommendations in Report CS11091.

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 recommendations in Report CS11091.

RELEVANT CONSULTATION

Internal consultation:

- Hamilton Veterans Committee: Their budget submission is attached as Appendix A to Report CS11091.
- Arts and Events Section, Culture Division, Community Services Department: Provided cost estimates for Hamilton Veterans Committee activities in 2012 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.

Without the proposed budget of \$14,000, the Hamilton Veterans Committee will be unable to support the existing annual Remembrance and Commemorative events in 2012, 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 CS11091 – Hamilton Veterans Committee 2012 Volunteer
Committees Budget Submission

CITY OF HAMILTON

2012

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

"HAMILTON VETERANS COMMITTEE"

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

John M. Clarke, Chair	Harry McEwen, Vice-Chair
Gerry Rattray	Bob Fyfe
Art Tompkins	David Steckham
Bill Eisan	Fern Viola, Veteran Affairs Canada Liaison
Councillor Bernie Morelli	Councillor Sam Merulla

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:

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:

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:

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

TOTAL COSTS	\$14,000
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Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$0*
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TOTAL 2012 BUDGET REQUEST (net of reserve funding)	\$14,000
PREVIOUS YEAR (2011) APPROVED BUDGET (total 2011 request was \$14,000 (11,590 base + 2,410 reserve))	\$11,590

*The Hamilton Veterans Committee has been depleting their available reserve each year since 2006. The anticipated reserve balance will be \$100 or less in 2012.

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: John M. Clarke, Chair

Signature:



Date:

Telephone #:

____(905) 573.6554_____