Report to: Chair and Members Community Services Committee  
Submitted by: Joe-Anne Priel  
                General Manager  
                Public Health and Community Services  
Date: November 22, 2005  
Prepared by: Rebecca Oliphant  
              905.546.2424, Ext. 4688  

SUBJECT: 2006 Hamilton Veterans Committee Volunteer Budget Submission (CS05033) (City Wide)  

RECOMMENDATION:  

(a) That the budget submission (Appendix A to Report CS05033) from the Hamilton Veterans Committee be received.  
(b) That the budget submission from the Hamilton Veterans Committee be referred to the 2006 budget deliberations for consideration.  

Joe-Anne Priel  
General Manager  
Public Health and Community Services  

EXECUTIVE SUMMARY:  

As directed by the Council approval of Report FCS05048, 2005 Volunteer Committee Budget Review and 2006 Funding Strategy the Hamilton Veterans’ Committee Volunteer Committee reporting to the Community Services Standing Committee has prepared their 2006 Budget Submission (Appendix A to Report CS05033) for referral to the budget process.
BACKGROUND:

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. It coordinates various Veterans’ activities throughout the year including Remembrance Day and Decoration Day. Many of the costs of this committee such as road closures for the annual Remembrance Day parade are borne by the services-in-kind in the Community Partnership Program.

ANALYSIS/RATIONALE:

The Hamilton Veterans Committee’s work is on-going. The 2005 approved budget was $9890. This funding is used for expenses incurred that are not included in the Services in Kind funding. These expenses include but are not limited to meeting expenses, honourariums for bands at Remembrance Day and other Veterans Services, wreaths for Remembrance Day and other Veterans Services, and sound systems for Remembrance Day and other Veterans Services throughout the six communities of Hamilton.

ALTERNATIVES FOR CONSIDERATION:

If the Hamilton Veterans Committee’s 2006 budget request is not approved in its entirety, they will have to adjust their 2006 activities to accommodate a lower funding level.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Financial
The funding for the 2005 Volunteer Committee Budget (FCS05048) and the 2006 funding strategy was approved by Council on September 14, 2005. The intention of the funding strategy is for the budget submissions to be referred to the budget process by the appropriate Standing Committee.

For 2006, the Hamilton Veterans’ Committee has requested a budget of $10,000. The 2005 approved and 2006 base budget is only $9,890. The difference of $110 will be forwarded to the 2006 budget process and considered as an enhancement.

The enhancement if not received will not make a significant difference in the activities of the Hamilton Veterans Committee.

Staffing
Culture Section staff will continue to act as staff liaisons to the Hamilton Veterans’ Committee.

Legal
There are no legal implications.
POLICIES AFFECTING PROPOSAL:

There are no policies associated with Report CS05033.

RELEVANT CONSULTATION:

In preparation of this report, Culture Section staff consulted the Hamilton Veterans’ Committee as well as Finance and Administration and Culture and Recreation.

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Evaluate the implications of your recommendations by indicating and completing the sections below. Consider both short-term and long-term implications.

Community Well-Being is enhanced. ☑ Yes ☐ No

Diversity and peace are supported.

Acting as an advisory group, the Hamilton Veterans’ Committee, provides advice to City Council and staff, services to City Veterans and other residents and organize events in our community. As volunteers, the Committee enhances and encourages volunteerism in the City. All of these activities ultimately assist in ensuring that Hamilton is a great city in which to live.

Environmental Well-Being is enhanced. ☐ Yes ☑ No

Economic Well-Being is enhanced. ☐ Yes ☑ No

Does the option you are recommending create value across all three bottom lines? ☐ Yes ☑ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☐ Yes ☑ No
CITY OF HAMILTON

2006 BUDGET SUBMISSION

“HAMILTON VETERANS COMMITTEE”
PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

<table>
<thead>
<tr>
<th>Frank Caldwell, Chair</th>
<th>Jack McFarland</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bill Eisan</td>
<td>Tom Dean</td>
</tr>
<tr>
<td>Lloyd Shepherd</td>
<td></td>
</tr>
</tbody>
</table>

MANDATE:

"Provide the Volunteer Committee’s mandate"

To report to City Council on all matters affecting the Veterans of the City of Hamilton.

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.
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. Upwards 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:

<table>
<thead>
<tr>
<th>1) A City of Growth and Opportunity</th>
<th>4) A City Where People Come First</th>
<th>X</th>
</tr>
</thead>
<tbody>
<tr>
<td>2) A Great City in Which to Live</td>
<td>5) A City that Spends Wisely and Invests Strategically</td>
<td></td>
</tr>
<tr>
<td>3) A Healthy, Safe and Green City</td>
<td>6) A City of Choice for High Performance Public Servants</td>
<td></td>
</tr>
</tbody>
</table>

### INCIDENTAL COSTS:

<table>
<thead>
<tr>
<th>Meeting costs</th>
<th>$1500</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$1500</td>
</tr>
</tbody>
</table>

### SPECIAL EVENT/PROJECT COSTS:

<table>
<thead>
<tr>
<th>Hamilton (Gore Park Cenotaph) Remembrance Day Ceremonies</th>
<th>$6,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ancaster, Stoney Creek, Dundas Remembrance Day Services</td>
<td>$2,500</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$8,500</td>
</tr>
</tbody>
</table>

| TOTAL 2006 BUDGET REQUEST (SUM OF THE ABOVE) | $10,000 |
| PREVIOUS YEAR BUDGET REQUEST                | $20,000 |
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: ____________________________________________________________

Signature: ______________________________________________________________________

Date: ___________________________________________________________________________