

HAMILTON BEACH RESCUE UNIT



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2023 Budget Submission





December 6, 2022

Mr. Cyrus Patel
Senior Financial Analyst, Current Budget
71 Main Street West
City of Hamilton, ON L8P 4Y5

Dear Sir,

RE: 2023 Budget, Operating and Capital

As per your request of August 24, 2022, please find a draft 2023 budget request enclosed. The audited financial statement for 2021 will be forwarded as soon as it has been returned.

On your letter dated August 24, 2022 Council has not provided a specific direction for an increase for the year 2023, The Hamilton Beach Rescue Unit is respectfully requesting a 15% increase in our budget submission. The proposed operating budget for 2023 is outlined in Appendix 'B'.

The Hamilton Beach Rescue Unit has maintained a 2% or less increase over the past number of years, however with the escalation in costs due to the across the board increase on all goods and services, caused by the effects of Covid as well as supply and demand shortages, we are requesting this increase in order to be able to continue to provide our services to the Hamilton Wentworth Region.

A capital allotment of \$65,000.00 in addition to an operating budget was granted in 2022. The operating budget was paid in three installments. The 2022 budget is attached as Appendix 'A'. We request a capital allotment of approximately \$65,000.00 for 2023, to be finalized by December 20th, 2022.

The above operating budget is with a 15% increase. The capital allotment has remained the same to reflect the 10-year plan.

Although we did not fully use the 2022 Capital Allotment funding, we respectfully request that the money left over from 2022, be carried over into the 2023 budget funding.

I respectfully ask for your support in moving forward with the 2023 budget and capital allotment.

I believe this meets with the City of Hamilton's expectation for 2023.

Yours truly,

Steve Laing
Treasurer ~ HBRU Inc.

cc. Marcel Cerminara – Senior Financial Analyst RE: Capital Projects
Councillor Matt Francis
Councillor Maria Pearson
Councillor Brenda Johnson
Brian McMullen – Acting General Manager Finance & Corporate Services

2022 Operating Budget

Appendix 'A'

Insurance	\$18,580
Professional Fees	4,800
Telephones and Pagers	4,800
Rent and Taxes	7,800
Repairs and Maintenance	9,780
Fuel (Boat and Vehicles)	7,460
Volunteer Expenses	6,000
Utilities	2,300
Training Seminars	3,700
<u>Office and General</u>	<u>2,650</u>
	\$67,870

Proposed 2023 Operating Budget

Appendix 'B'

Insurance	\$20,438
Professional Fees	5,520
Telephones and Pagers	5,280
Rent and Taxes	9,360
Repairs and Maintenance	11,247
Fuel (Boat and Vehicles)	9,325
Volunteer Expenses	6,600
Utilities	3,163
Training Seminars	4,070
<u>Office and General</u>	<u>3,048</u>
	\$78,051