

Hamilton Beach Rescue Unit Inc.  
316 Beach Blvd  
Hamilton, ON L8H 6W2

22 November 2024

City of Hamilton  
c/o Cyrus Patel  
Senior Financial Analyst  
Budget & Finance Division  
71 Main Street West  
Hamilton, ON L8P 4Y5

Re: Request for Grant Support – 2025

Dear Council,

On behalf of the Hamilton Beach Rescue Unit, we thank you for your invitation to submit a budget request to support local marine search and rescue activities in 2025.

The Hamilton Beach Rescue Unit is proud to have served Hamilton for almost 70 years. Our volunteer members dedicate countless hours each year to ensure they have the requisite training and skills to effectively and safely undertake search and rescue operations in the Hamilton Harbour and the Western end of Lake Ontario. We work closely with Hamilton Police and Hamilton Fire and make a vital contribution to the emergency response capabilities in our region. Our volunteers come from all walks of life (engineers, physicians, nurses, police officers, fire fighters, executives, millwrights, professional drivers...) and from across the greater Hamilton area (Downtown, the Mountain, Stoney Creek, and the Beach Strip.) Our members are citizens giving back to their community.

Our facility on Beach Blvd is a long-standing fixture of the local community. Hamiltonians benefit from HBRU serving as one of Hamilton's emergency shelter locations in the event of disaster. We provide a meeting place for local community events. We are a polling station during elections. We support seniors recreation activities. Together with your former colleague Chad Collins, we continue the tradition of a food drive in the Beach Community each year.

For many years the City has generously supported our mission – helping financially to maintain our vessels and facilities. By way of this submission, we would like to request your continued support.

Our 2025 operating budget projects costs to be around \$140,000 next year. In the past, the City has graciously contributed about \$78,000 towards these operating costs. We make up the remainder of our budget through fundraising activities, such as renting our facility to groups like the Correctional Services school on Beach Blvd for their training activities through to holding turkey raffles and Beach Community reunions. The Canadian Coast Guard Auxiliary also contributes towards our operating costs on a formula basis that is tied to searches we conduct on their behalf.

Separate from our operating grant, the City has provided around \$80,000 per year in capital funding which is used to purchase our rescue vessels, equipment, and maintain our facility.

We are pleased to attach detailed schedules showing our anticipated 2025 operating expenditures as well as an updated copy of our 10 year capital plan which is kept on file with the City's finance department. A copy of our 2023 Audited Statements is also enclosed. (2024 can be provided once our 2024 audit is completed next year.)

We appreciate that fiscal pressures and inflation are affecting everyone – including Hamilton ratepayers. While we would be grateful for any increase that might be possible to help us offset our increasing costs, we would be equally grateful if the City was able to provide the same support as we received last year.

We thank the City of Hamilton for its much appreciated support over the past many years and respectfully request Council's consideration of our 2025 funding request.

Respectfully submitted,



Ian McKillop  
Chief – Hamilton Beach Rescue Unit

encl: 2023 Audited Financial statements  
Schedule A – Operating Budget 2025  
Schedule B – 10 year Capital Plan 2025-2034

cc: Len Owen, Board Chair, HBRU

# Hamilton Beach Rescue Unit Inc

## 2025 Operating Budget with 2024 Predicted Actuals

	--- 2024 --- Fiscal 2024 Predicted	----- 2025 ----- Budget 2025	City Support Requested
<b>Rescue Unit - Sources of Revenue</b>			
Support from the Canadian Coast Guard Auxiliary	\$ 20,349	\$ 15,000	
Support from the City of Hamilton	\$ 78,052	\$ 78,000	\$ 78,000
Fundraising revenues	\$ 2,570	\$ 2,500	
Building rentals	\$ 37,029	\$ 37,000	
Interest earnings	\$ 4,088	\$ 3,000	
HST rebate	\$ 12,242	\$ 4,000	
	\$ 154,330	\$ 139,500	\$ 78,000
<b>Rescue Unit - Expenditures</b>			
<b>Rescue Operations</b>			
Vessels - Maintenance	\$ 3,900	\$ 4,000	\$ 4,000
Vessels - Fuel	\$ 6,557	\$ 7,000	\$ 7,000
Vessels - Insurance	\$ 1,520	\$ 1,500	\$ 1,500
Vehicles - Maint & Licencing	\$ 2,418	\$ 2,500	\$ 2,500
Vehicles - Fuel	\$ 2,337	\$ 2,400	\$ 2,400
Vehicles - Insurance	\$ 5,523	\$ 5,700	\$ 5,700
Communications (alerting, radios, etc)	\$ 1,131	\$ 1,250	\$ 1,250
Internet	\$ 2,417	\$ 2,500	\$ 2,500
Meeting Expenses	\$ 5,141	\$ 5,000	\$ 5,000
Uniforms & Safety Equipment	\$ 5,026	\$ 2,500	\$ 2,500
Training Expenses (first aid, ROC-M)	\$ 430	\$ 6,500	\$ 6,500
	\$ 36,400	\$ 40,850	\$ 40,850
<b>Facility Ownership</b>			
Building Maintenance	\$ 15,233	\$ 18,000	\$ 14,000
Garbage Removal	\$ 1,835	\$ 2,200	
Grounds Maintenance	\$ 6,850	\$ 10,000	\$ 7,000
Security System	\$ 18,365	\$ 3,000	
Property Taxes	\$ 26,115	\$ 30,000	
Property Management	\$ 5,771	\$ 6,500	
Heat & Hydro	\$ 7,981	\$ 9,000	\$ 8,500
	\$ 82,150	\$ 78,700	\$ 29,500
<b>Administration</b>			
Bank Charges	\$ 168	\$ 200	
Audit & Legal	\$ 15,085	\$ 14,000	\$ 7,650
Insurance - Directors & Officers	\$ 1,577	\$ 1,750	
Fundraising Supplies	\$ 1,388	\$ 1,500	
Office Supplies & Misc	\$ 1,080	\$ 2,500	
	\$ 19,298	\$ 19,950	\$ 7,650
	\$ 137,848	\$ 139,500	\$ 78,000
<b>Surplus/(Deficit) from Unit Operations</b>	\$ 16,482	\$ -	\$ -

Hamilton Beach Rescue Unit  
 Asset Management Plan (2025 - 2034)  
 November 2024 v1e

**SUMMARY OF ANTICIPATED CAPITAL SPENDING (2025-2034) - Hamilton Beach Rescue Unit**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planned annual spending on rescue vessels & associate equipment	\$ 34,400	\$ 340,000	\$ 23,500	\$ 35,900	\$ -	\$ -	\$ 138,400	\$ 3,000	\$ 416,000	\$ 10,400
Planned annual spending on vehicles	\$ 1,000	\$ -	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ -
Planned annual spending on facilities and rescue/emerg equipment not kept on board vessels	\$ 62,000	\$ -	\$ 5,000	\$ 20,650	\$ 37,900	\$ 11,000	\$ 8,000	\$ -	\$ -	\$ 42,200
Total Anticipated Capital Costs by Year	\$ 97,400	\$ 340,000	\$ 28,500	\$ 56,550	\$ 42,100	\$ 15,200	\$ 146,400	\$ 3,000	\$ 416,000	\$ 52,600
Average annual spending on capital items over the 10 year period from 2025 to 2034	\$ 119,775									
Less: Annual city capital support in past years	(\$ 78,000)									
Less: Fundraising and Nevada ticket sales proceeds anticipated to be available for capital purchases	(\$ 5,000)									
Average annual capital shortfall	\$ 36,775									

(Shortfall can be covered with capital reserve held with City which will be depleted around Year 11)





**Page 2 - VEHICLES - 2 x Ford F250 Pickup Trucks w/towing pkgs**  
 Asset Class Policy - 20 year life span - next planned replacements happen in 2038 & 2039

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>AWD Trucks for hauling boats and trailers</b>												
00083	Rescue 905	F250 pick-up										
00112	Rescue 905	X9 Super Winch	\$ 1,000									
00056	Rescue 905	VHF Radio										
	Rescue 905	Trunking Radio					\$ 1,200					
	Rescue 906	F250 pick-up					\$ 3,000					
00056	Rescue 906	VHF Radio										
	Rescue 906	Trunking Radio						\$ 1,200				
								\$ 3,000				

**Page 3 - Buildings & Facility Assets**

Asset Class Policy -- anticipated lifespan varies by type of asset as noted

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Boat Bays/Main Building &amp; Equipment Stored Therein</b>												
15	Building	3 bay Boat Storage Building - furnace, A/C, electrical	\$ 62,000	\$ -	\$ 5,000	\$ 20,650	\$ 37,900	\$ 11,000	\$ 8,000	\$ -	\$ -	\$ 42,200
	Building	Industrial Garage doors/openers	\$ 10,000				\$ 15,000		\$ 5,000			\$ 15,000
	Building	Lincoln 1500 AC/DC Arc Welder							\$ 1,000			
	Building	Santborn 3.7HP 1500-60 gallon 2-stage compressor							\$ 1,000			
	Building	Craftman Snowblower							\$ 1,000			
	Building	Gas Power Washer										
	Building	Rescue PFDs (40 @\$500 each - one per crew member)				\$ 20,000						
	Building	Ice Rescue Board										
	Building	Mustang survival feation suit (12 of various sizes)					\$ 7,200					\$ 7,200
	Building	Security System										
	Building	Security System refresh (controller, cameras as needed)					\$ 3,500					
	Building	Parking Lot resurfacing + restricted parking markings										
	Building	Plumbing upgrades to water efficient standards	\$ 10,000									\$ 5,000
	Building	Upgrade decaying deck structure	\$ 15,000									
<b>Training Room</b>												
00066	Training Room	Laptop										\$ 2,000
00127	Training Room	50" LG TV for training to replace old data projector										\$ 1,200
		Refurbishment of training room	\$ 6,000									\$ 6,000
<b>Command Centre</b>												
31	Cmd Centre	Replace XP computer/monitor and broken inkjet printer	\$ 2,100									
	Cmd Centre	Fixed mount VHF Radio	\$ 1,200									
	Cmd Centre	Fixed trunking radio (Hamilton Fire)	\$ 3,000									
	Cmd Centre	Portable trunking radios/batteries (Hamilton Fire) (8)		\$ 5,000								
26	Cmd Centre	Standard Horizon HX891BT handheld VHF Radio				\$ 325						
27	Cmd Centre	Standard Horizon HX891BT handheld VHF Radio				\$ 325						
32	Cmd Centre	Standard Horizon HX891BT handheld VHF Radio				\$ 325						
51	Cmd Centre	Refurbishment of command centre					\$ 4,500					
25	Training Hall	Refurbishment of training hall					\$ 4,500					