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,

1. Matily

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 | 2025 | | | | | | | |
|---|----------|-----------|------|---------|--------------|----------|--|--|--|--|
| | | scal 2024 | | Budget | City Support | | | | | |
| | P | redicted | | 2025 | Re | equested | | | | |
| Rescue Unit - Sources of Revenue | | | | | | | | | | |
| 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 | | | | |
| Rescue Unit - Expenditures | | | | | | | | | | |
| Rescue Operations | | | | | | | | | | |
| 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 | | | | |
| Facility Ownership | | | | | | | | | | |
| 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 | | | | |
| Administration | | | | | | | | | | |
| 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 | | | | |
| Surplus/(Deficit) from Unit Operations | \$ | 16,482 | \$ | - | \$ | - | | | | |

| Average annual spending on capital items over the 10 year period from 2025 to 2034 5 Less: Annual city capital support in past years Less: Fundraising and Nevada ticket sales proceeds anticipated to be available for capital purchases (5 Average annual capital shortfall (Shortfall can be covered with capital reserve held with City which will be depleted around Year 11) | Planned annual spending on vehicles Planned annual spending on facilities and rescue/emerg equipment not kept on board vessels Total Anticipated Capital Costs by Year | SUMMARY OF ANTICIPATED CAPITAL SPENDING (2025-2034) - Hamilton Beach Rescue Unit Planned annual spending on rescue vessels & associate equipment | |
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| 119,775 78,000) 5,000) 36,775 | 1,000 \$ 62,000 \$ 97,400 \$ | 2025 34,400 \$ | 2025 |
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Primary Rescue Vessel (Rescue 161) - 27' Stanley aluminum vessel (delivered July23)

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| Rescue 162 Rescue 162 | rchase price of th Rescue 162 Rescue 162 Rescue 162 | lary Rescue Ves eplacement ha Rescue 162 Rescue 162 Rescue 162 Rescue 162 | ent not included i Rescue 161 Rescue 161 Rescue 161 Rescue 161 Rescue 161 | Rescue 161 Rescue 161 Rescue 161 Rescue 161 Rescue 161 Rescue 161 | eplacement ha Rescue 161 Rescue 161 Rescue 161 Rescue 161 rchase price of th Rescue 161 |
| Rescue 162 Raymarine Hybrid Louch MFD Chart Plotter (starboard) Rescue 162 AC Inverter - Samler 1500 watt Rescue 162 Raymarine Hybrid Louch MFD Chart Plotter (starboard) Rescue 162 Raymarine HD Colour Radar Dome Rescue 162 Syear refurb of electronics package (listed above) Equipment not included in the purchase price of the vessel: Rescue 162 Zoll AED Plus with pediatric pads and case Rescue 162 O-TWO oxygen tanks Rescue 162 First Responder Safety Helmets (6 @ \$150 each) Rescue 162 Line Thrower Gun | The purchase price of this vessel includes the assets listed below: Rescue 162 Connor Industeries dual axle trailer with rollers Rescue 162 ICOM M605 VHF DSC Radio with hailer - port Rescue 162 ICOM M605 VHF DSC Radio with hailer - starboard | Secondary Rescue Vessel (Rescue 162) 25' Stanley aluminum vessel (delivered April 2015) (next replacement happens in 2026/27 with refurbishment in 2031) Rescue 162 25' Stanley Vessel Rescue 162 Outboard Engine (sarboard) 150hp Yamaha 5 years Rescue 162 Outboard Engine (port) 150hp Yamaha 5 years Rescue 162 5 year overhaul of engine above | Equipment not included in the origial cost of the vessel: 00043 Rescue 161 Honda WB15 2.2 HP dewatering pump Rescue 161 Zoll AED Plus with pediatric pads and case Rescue 161 Line Thrower Gun Rescue 161 Wireless headsets (6) Rescue 161 O-TWO oxygen tanks Rescue 161 First Responder Safety Helmets (6 @ \$150 each) | Electronics Package: ICOM M605 VHF DSC Radio with hailer - port ICOM M605 VHF DSC Radio with hailer - starboard Raymarine Chart Plotter C120/W - starboard helm position Raymarine Cluant Plotter C120/W - port nav position Raymarine Quantum 18"2024D Radar Dome Raymarine M361C FLIR Camera 5 year refurb of electronics package (listed above) | (next replacement happens in 2033 with refurbishment in 2028) 00091 Rescue 161 27 Stanley Vessel 00100 Rescue 161 Outboard Engine F225 NCB 00100 Rescue 161 Outboard Engine F225 NCB 00100 Rescue 161 Syear overhaul of engines above 1000000000000000000000000000000000000 |
| 5 years 10 years 10 years 10 years 20 years 20 years 10 years 10 years 10 years 10 years | 10 years 5 years 5 years | ared April 10 years 5 years 5 years | 20 years 10 years 10 years 10 years 10 years 10 years | 5 years 5 years 5 years 5 years 5 years 10 years 10 years | 10 years 10 years 10 years 5 years 10 years |
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| 3,000 \$ \$ | | | 3,000 - \$ | 50,000 | 300,000 30,000 30,000 |
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Rigid Hull Inflatable Support Vessel (Rescue 163) 18' Zodiac (next replacement happens in 2031)

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| 00105 | | | 00103 | | (no sched | Light Dut | 00107 | 00106 | 00102 | | | |
| Rescue 164/165 | Rescue 165 | Rescue 165 | Rescue 164 | Rescue 164 | duled replacer | y Support Ves | Rescue 163 | Rescue 163 | Rescue 163 | | Rescue 163 | |
| Road Trailer for 164/165 - Almas | 9.9 HP Honda Outboard engine - tiller version | 14' Lund aluminum boat - Rescue 165 | 9.9 HP Honda Outboard engine - tiller version | 14' Lund aluminum boat - Rescue 164 | (no scheduled replacement - these boats will be retired at end of useful life) | Light Duty Support Vessels - 2 x 14' Lund Aluminium denoted as Rescue 164 and Rescue 165 | Bunk Trailer for Rescue 163 | ICOM M424GB DSC VHF Radio Fixed Mount | w/steering console | 90 HP F90 long shaft Yamaha Gas Outboard Engine | 18' Zodiac PRO 550 Classic PVC rigid hull inflatable | |
| 20 years | 20 years | 20 years | 20 years | 20 years | life) | 164 and Rescu | 15 years | 5 years \$ | 15 years | | 15 years | |
| | | | | | | ie 165 | | 1,200 | | | | 2025 |
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| | \$ 3,500 | | | | | | | | | | | 2027 |
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| | | | | | | | 10,000 | 1,000 | 30,000 | | 65,000 | 2031 |
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| do not replace | do not replace | do not replace | | \$ 7,00 | | | | | | | | 2034 |

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 Page 2 - VEHICLES - 2 x Ford F250 Pickup Trucks w/towing pkgs
 \$ 1,0

 Asset Class Policy - 20 year life span - next planned replacements happen in 2038 & 2039
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2025 1,000 \$ 2026 . s 2027 s 2028 . ŝ 2029 4,200 \$ 2030 4,200 \$ 2031 . s 2032 * s 2033 . s 2034

4WD Trucks for hauling boats and trailers

| | 00056 | | | 00056 | 001 | 0000 |
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| Rescue 906 | Rescue 906 | Rescue 906 | Rescue 905 | Rescue 905 | Rescue 905 | Rescue 905 |
| Trunking Radio | VHF Radio | F250 pick-up | Trunking Radio | VHF Radio | X9 Super Winch | F250 pick-up |
| 10 years | 10 years | 20 years | 10 years | 10 years | 20 years | 20 years |
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| | | N/A | NIA | | | | 00125 | 00122 | Comman | | 00127 | 00066 | Training Room | | | | | | | 00116 | | 00120 | 00119 | 00118 | 00117 | | | Boat Bay | Class Po | 3 - Bu | | November 2024 vie |
| Training Hall | Cmd Centre | Cmd Centre | Cmd Centre | Cmd Centre | | Card Costra | Cmd Centre | Cmd Centre | Command Centre | | Training Room | Training Room | Room | Building | Building | Building | Building | Building | Building | Building | Building | Building | Building | Building | Building | Building | Building | /s/Main Buildi | licy anticip | ildings & Fa | | UZ4 VIE |
| Refurbishment of training hall | Refurbishment of command centre | Standard Horizon HX891BT handheld VHF Radio | Standard Horizon HX891BT handheld VHF Radio | Portable trunking radios/batteries (martiliton mite) (o) | Details to a line and to the to the state of | Fixed trunking radio (Hamilton Fire) | Fixed mount VHF Radio | Replace XP computer/monitor and broken inkjet printer | | Refurbishment of training room | 50' LG TV for training to replace old data projector | Laptop | | Upgrade decaying deck structure | Plumbing upgrades to water efficient standards | Parking Lot resurfacing + restricted parking markings | Security System refresh (controller, cameras as needed) | Security System | Mustang survival floation suit (12 of various sizes) | Ice Rescue Board | Rescue PFDs (40 @\$500 each - one per crew member) | Gas Power Washer | Craftman Snowblower | Sanborn 3.7HP 1500-60 gallon 2-stage compressor | Lincoln 1500 AC/DC Arc Welder | Industrial Garage doors/openers | 3 bay Boat Storage Building - furnace, A/C, electrical | Boat Bays/Main Building & Equipment Stored Therein | Asset Class Policy anticipated lifespan varies by type of asset as noted | Page 3 - Buildings & Facility Assets | | |
| 6 years | 6 years | 5 years | 5 years | 10 years | TO Aceis | 10 | 10 years | 5 years | | 6 years | 6 years | 6 years | | 10 years | 10 year | | 5 year | 10 year | 5 year | unlimited | 7 year | 15 years | 15 years | 15 years | 15 years | | | | | | | |
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| | | | | | 2,000 | 2000 | 1,200 | 2,100 | | 6,000 | | | | 15,000 | 7,500 | 10,000 | | | 7,200 | | | | | | | | 10,000 | | | 62,000 \$ | 2025 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2026 | |
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| | | 325 | 325 | | | | | | | | | | | | | | | | | | 20,000 | | | | | | | | | 20,650 | 2028 | |
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| 4,500 | 4,500 | | | | | | | | | Ş | 1,200 | 2,000 | | | | ŝ | 3,500 | | 7,200 | | | | | | | 15,000 | | | | \$ 000,75 | ġ | |
| | | | | | | | | | | 6,000 | | | | | | 5,000 | | | | | | | | | | | | | | 11,000 \$ | 2030 | |
| | | | | | | | | | | | | | | | | | | | | | | | \$ 1 | \$ 1 | \$ 1 | \$ 5 | | | | | 2031 | |
| | | | | | | | | | | | | | | | | | | | | | | | 000 | 000 | 1,000 | 5,000 | | | | \$ 000 | | |
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