



**City of Hamilton**  
**GENERAL ISSUES COMMITTEE**  
**ADDENDUM**

**Meeting #:** 25-007  
**Date:** May 21, 2025  
**Time:** 9:30 a.m.  
**Location:** Council Chambers  
Hamilton City Hall  
71 Main Street West

Angela McRae, Legislative Coordinator (905) 546-2424 ext. 5987

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**6. DELEGATIONS**

- \*6.3 James Kemp, respecting Report HSC25021, Incorporating Universal Design into Hamilton Community Housing (City Wide) (Item 8.5) (Virtually)

**8. ITEMS FOR CONSIDERATION**

**8.7 PED25142**

- a. Correspondence respecting Report PED25142, Grant for the Centenary Methodist Church to Establish a Mid-Sized Performance Venue, 24 Main Street East (Ward 2) (Item 8.8), from the following individuals:

- \*d. Susie Braithwaite, Executive Director, International Village BIA

**\*8.9 HSC24027(f)**

Reducing Homelessness and Managing Encampments (City Wide)

**11. PRIVATE AND CONFIDENTIAL**

\*11.5 Labour Disruption Update Hamilton Ontario Water Employees Association (HOWEA)

Pursuant to Section 9.3, Sub-section (d) of the City's Procedural By-law 21-021, as amended, and Section 239(2), Sub-section (d) of the *Ontario Municipal Act, 2001*, as amended, as the subject matter pertains to labour relations or employee negotiations.

Submitted on Fri, 05/16/2025 - 10:35

Reference number 69148

Submitted on

### **Committee Requested**

Committee

General Issues Committee

Will you be delegating in-person or virtually?

Virtually

Will you be delegating via a pre-recorded video?

No

### **Requestor Information**

Requestor Information

James Kemp

Preferred Pronoun

he/him

Reason(s) for delegation request

To delegate regarding HSC25021 about incorporating Universal Design into Hamilton Community Housing.

Will you be requesting funds from the City?

No

Will you be submitting a formal presentation?

No



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hamiltoninternationalvillage.ca

May 13, 2025

To: Clerk at the City of Hamilton

RE: **Report PED25142** - Grant for Centenary Methodist Church to Establish a Mid-Sized Performance Centre

From: Susie Braithwaite, Chair – International Village BIA

I am writing to offer support of the capital improvements being proposed for the Hamilton Music Hall/Centenary United Church. The International Village BIA feels that these improvements will be a positive addition to Downtown Hamilton giving visitors and patrons more reason to visit our area by adding to the cultural fabric of our city.

We are also pleased to hear that this venue will offer a unique space to marginalized, racialized and other equity deserving groups including a community hub that will be a safe space for groups that need a place to meet downtown.

Sincerely,

Susie Braithwaite  
Executive Director  
International Village BIA



## City of Hamilton Report for Information

**To:** Chair and Members  
General Issues Committee

**Date:** May 21, 2025

**Report No:** HSC24027(f)

**Subject/Title:** Reducing Homelessness and Managing Encampments

**Ward(s) Affected:** City Wide

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### Recommendations

- 1) That Report HSC24027(f) respecting Breakdown of Capital and Operational Expenses – Temporary Barton Tiffany Shelter **BE RECEIVED** for information.
- 2) That Clerks **BE DIRECTED** to remove the Outstanding Business List item from the April 30, 2025 GIC Report 25-006 regarding reporting back on the Detailed Breakdown of Capital Expenditures – Temporary Barton Tiffany Shelter.

### Key Facts

- This report responds to Council direction through motion “Detailed Breakdown of Capital Expenditures – Temporary Barton Tiffany Shelter” (April 30, 2025), and provides a detailed breakdown of capital and operational budgets and costs incurred related to the Temporary Barton Tiffany Shelter project.
- Total capital costs for the Temporary Barton Tiffany Shelter are approximately \$7.9M, reflecting increased expenditures related to site construction, environmental mitigation measures, infrastructure upgrades, and compliance requirements. The site provides 80 of the 272 spaces approved under the City’s Temporary Emergency Shelter Expansion initiative and fills a critical service gap by offering shelter to couples and individuals with pets, populations not traditionally accommodated in the existing emergency shelter system.
- Operational costs are projected at approximately \$4.05M over a 12-month period from January 1 to December 31, 2025, in line with original budget projections, and are categorized under Labour, Administration, Program Delivery, and Overhead.

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- As outlined in Report HSC24027(e), increased capital costs have been offset through the strategic reallocation of existing approved municipal funding (originally approved through Report HSC24027(b) / FCS24028 / PED24162) and enabled by confirmed federal and provincial investments.
- While overall capital project costs have increased, there has been no change to the objectives or intended use of federal or provincial funding. The project remains fully aligned with the original funding applications and agreements.

## Financial Considerations

The updated financial strategy for the Temporary Barton Tiffany Shelter (TBTS), as approved through Report HSC24027(e) in May 2025, ensures that increased capital costs are fully covered using existing approved municipal funding sources, without exceeding the funding approved through Report HSC24027(b) / FCS24028 / PED24162 in September 2024.

At the time of Council's original approval, a municipal financing plan was in place to support the 272-bed temporary shelter expansion, funded through the Housing Sustainability Investment Reserve (HSIR). Council also approved a recommendation for staff to pursue federal and provincial funding sources that could reimburse this City investment.

Staff applied for available federal and provincial programs in Fall 2024, in alignment with the prescribed eligibility criteria. These applications sought reimbursement for the investments approved in September, including capital costs associated with the 192 beds, operating costs for the 272 beds, and Indigenous-directed homelessness initiatives.

Following confirmation of federal funding through the Community Encampment Response Plan (CERP) and provincial funding through the Encampment Response Initiative, these contributions were applied to the costs outlined in the original approved applications.

When a capital cost overage was identified for the TBTS project, staff proposed reallocating a portion of the HSIR funds (approved in September) to cover the overage, as those funds were no longer required for the full 272-bed temporary shelter expansion project due to the external contributions. Had the TBTS project remained within its original budget, these municipal funds would have been returned to the HSIR Reserve.

A \$4.6M municipal allocation, offset by \$5.2M in federal contributions and \$586,000 in provincial contributions, ensures that the 272-bed temporary shelter expansion remains fully funded through existing approved resources until December 31, 2025.

Federal and provincial funding is being applied as originally intended: to support the operations of the 272 beds and to flow directly to Indigenous-led programs through the Indigenous Community Entity, in alignment with principles of Indigenous self-determination in funding allocation.

There has been no change to the objectives or intended use of federal or provincial funding. The only change is the reallocation of municipal funds from the HSIR Reserve

to cover capital overages at the Barton Tiffany site – funds that otherwise have remained in reserve pending future needs.

## Background

On April 30, 2025, General Issues Committee approved the motion “Detailed Breakdown of Capital Expenditures – Temporary Barton Tiffany Shelter” (Motion arising from Item 8.8), subsequently amended, and ratified at Council on May 7, 2025.

The motion directed:

- That staff be directed to provide a full itemized breakdown of all capital budget, expenditures and operational costs related to the Temporary Barton Tiffany Shelter project, including vendor payments and associated costs, for information at the May 21, 2025 General Issues Committee meeting.

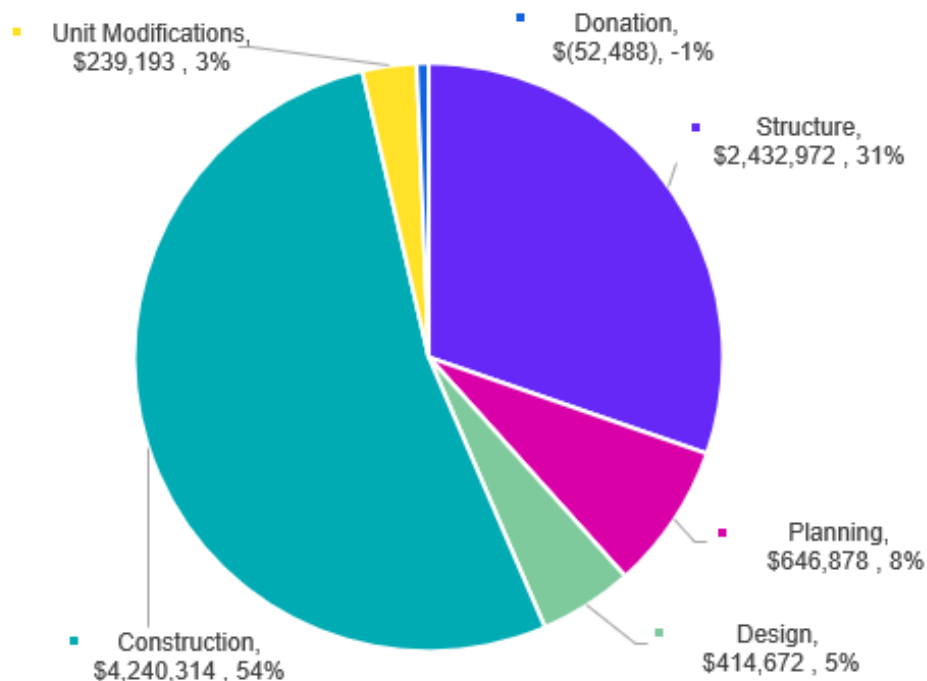
## Analysis

### Capital Expenditures

As outlined in Appendix “A” to Report HSC24027(f), the projected capital cost of the Temporary Barton Tiffany Shelter is approximately \$7.9M, an increase from the originally approved \$2.8M. This increase reflects the scale and complexity of the project, which became more fully understood during implementation.

Capital expenditures are organized by key project components, including structure, planning, design, construction, unit modifications, and donations. Within the construction category, costs are further detailed by labour, equipment, rental, material, and subcontractor expenses. A high-level summary is shown in Graphic 1:

**Graphic 1: Temporary Barton Tiffany Shelter – Projected Capital Expenditures \$7,921,541**



The original budget primarily accounted for the purchase and installation of shelter units, with limited information available at the time regarding site conditions, permitting requirements, and the extent of technical compliance needed. As outlined in Report HSC24027(e), the rapid implementation timeline and the absence of precedent for this type of project contributed to initial underestimations.

Primary drivers of project cost escalation are related to:

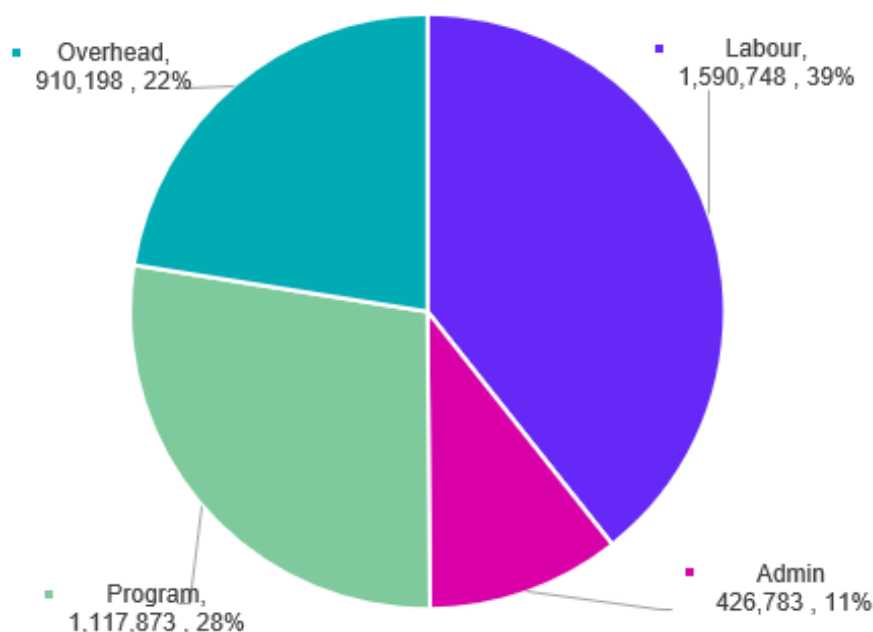
- **Extensive environmental mitigation and overall site preparation** (which included levelling the site with native soil, installing a 60-mil (1.5 mm thick) High-Density Polyethylene membrane, followed by 250 mm of compacted Granular A, topped with two lifts of HL8 asphalt (totalling 140 mm);
- **Infrastructure servicing and compliance with codes;**
- **Electrical rewiring of units to meet CSA standards;**
- **Consultant and design support for permitting, occupancy, and health and safety assurance.**

These expenditures reflect both the complex and unique conditions of the site and the City's commitment to meeting all health, safety, and regulatory obligations. In alignment with Council direction, professional assessments guided the mitigation of any potential contamination risks at the site to ensure the protection of residents, contractors, and staff.

### Operational Expenditures

Operational costs for the Temporary Barton Tiffany Shelter are projected at approximately \$4.05M for the 12-month period from January 1 to December 31, 2025. These projections align with the Council-approved funding approved in September 2024 through Report HSC24027(b) / FCS24028 / PED24162. A high-level summary is outlined in Graphic 2, with detail provided in Appendix "B" to Report HSC24027(f).

**Graphic 2: Temporary Barton Tiffany Shelter - 2025 Forecast Operational Expenditures \$4.05M**





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The operational budget is organized into four primary categories: Labour, Administration, Program Delivery, and Overhead, a structure consistent with the budget framework used for other funded emergency shelters. It reflects the unique operational model approved by Council for this site.

The TBTS operational model addresses service gaps within the existing shelter system, by supporting couples and individuals with pets, and prioritizing those currently living unsheltered in encampments. It includes 24/7 on-site staffing and intensive wraparound supports designed to help residents remain sheltered and facilitate transitions to permanent housing. Budgeted resources are directed toward core service areas such as case management, harm reduction, food services, and site operations and maintenance.

### **Planned Cost Recovery**

As outlined in Report HSC24027(e), staff have identified several areas where potential cost recovery is being pursued and continue to work with Legal Services and Procurement on matters related to vendor performance and contractual obligations.

### **Alternatives**

Not available. As the direction from Council was to provide a full itemized breakdown of all capital budgets, expenditures, and operational costs related to the Temporary Barton Tiffany Shelter project, there are no alternatives presented in this report.

### **Relationship to Council Strategic Priorities**

Priority 2: Safe & Thriving Neighbourhoods

- Outcome 1: Increase the supply of affordable and supportive housing and reduce chronic homelessness

### **Previous Reports Submitted**

- [Reducing Homelessness and Managing Encampments \(HSC24027\(e\)\)](#) – April 30, 2025
- [Temporary Emergency Shelter Expansion – Implementation Update \(HSC25025\)](#) - April 9, 2025
- [Reducing Homelessness and Managing Encampments \(HSC24027\(b\) / FCS24028 / PED24162\)](#), September 18, 2024, General Issues Committee.
- [Analysis of Sanctioned Site Models \(HSC24031\) \(City Wide\)](#) – August 12, 2024, General Issues Committee.

### **Consultation**

- Mike Zegarac, General Manager, Finance and Corporate Services
- Tina Iacoe, Director of Procurement, Corporate Services
- Jackie Kennedy, General Manager (acting), Public Works

- Cynthia Graham, Director Environmental Services, Public Works

### **Appendices and Schedules Attached**

Appendix A: Temporary Barton Tiffany Shelter – Capital Budget and Projected Expenditures

Appendix B: Temporary Barton Tiffany Shelter – Operational Budget

**Prepared by:** Michelle Baird, Director - Housing Services Division, Healthy and Safe Communities

**Submitted and recommended by:** Grace Mater, General Manager - Healthy & Safe Communities

## Appendix A to Report HSC24027(f)

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## APPENDIX A – Temporary Barton Tiffany Shelter – Capital Budget and Projected Expenditures

Table 1: Capital Budget and Projected Expenditures

<b>Report Category</b>	<b>Vendor</b>	<b>Description of Service</b>	<b>Original Budget</b>	<b>Projected Expenditures</b>
Units / Structures	MicroShelters Inc.	Supply of 40 double/divided shelters (80 spaces total) and large common space shelter, and amenities (incl. shipping, excise, and duties).	\$1,800,000	\$2,161,884
	8540527 Canada Inc. doing business as Seche-Mains Comac ("Comac Corporation Inc")	Supply of washroom / shower / laundry trailers	\$200,000	\$271,088
<b>Structure Subtotal</b>			<b>\$2,000,000</b>	<b>\$2,432,972</b>
Unit Modifications	MicroShelters Inc.	Change order – Ramp/Accessible door; additional interior design modifications to support operations; Lift Station/Building permit.	-	\$156,332
	Rankin Construction Inc.	Drywall and fire caulking, pot light modification, floor insulation, fasteners, and hardware.	-	\$82,861
<b>Unit Modifications Subtotal</b>			<b>-</b>	<b>\$239,193</b>
Planning	1498597 Ontario Inc. Davis Fence	Exterior Fence and Privacy Screen.	-	\$144,377
	Toms + McNally Design Inc.	Assess topography and other site details, such as electrical, etc. Prepare, submit Site Plan for approval; Architect Building Code and Shelters review.	-	\$94,387
	Dillon Consulting Limited	Initial Eng. Site Plan; Electrical Engineering Review and Project Management.	-	\$61,056
	Englobe Corp.	Advise on design considerations for Temporary Outdoor	-	\$37,142

## Appendix A to Report HSC24027(f)

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<b>Report Category</b>	<b>Vendor</b>	<b>Description of Service</b>	<b>Original Budget</b>	<b>Projected Expenditures</b>
		Shelter; Includes Phase 1 Peer review DSS and additional studies.		
	Alectra Utilities Corporation	Mandatory pre-construction design work.	-	\$37,091
	Lifeguard Lite	Emergency response devices to support resident safety.	-	\$31,342
	Power Property Contracting Inc.	Property maintenance services to prepare the site, including clearing/grubbing/clear-cutting.	-	\$8,555
	Planning Contingency	Contingency - <b>anticipate not required.</b>	-	\$232,928
<b>Planning Subtotal</b>			<b>\$200,000</b>	<b>\$646,878</b>
Design	Dillon Consulting Limited	Multidiscipline design for the temporary shelter project; Consultant to ensure facilities are constructed & installed as intended. Contractor administration services.	-	\$414,672
<b>Design Subtotal</b>			<b>-</b>	<b>\$414,672</b>
Construction	Rankin Construction Inc.	Labour, Equipment, Rental, Material*** ( <b>see page 3 for additional breakdown under these categories</b> )	-	\$2,101,656
	Rankin Subcontractor: Fairway Electrical Services Inc.	Electrical servicing to site and shelter units; including unit re-wiring.	-	\$980,561
	Rankin Subcontractor: 1498597 Ontario Inc. doing business as Davis Fences	Interior Fence and Privacy Screening.	-	\$249,815
	Rankin Sub: Canadian Protection Services Inc.	On-site Security.	-	\$137,088

## Appendix A to Report HSC24027(f)

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<b>Report Category</b>	<b>Vendor</b>	<b>Description of Service</b>	<b>Original Budget</b>	<b>Projected Expenditures</b>
	Rankin Sub: Titan Environmental Contaminant Ltd.	Membrane – environmental requirement.	-	\$63,445
	Rankin Sub: Other	Various vendors including site maintenance and testing.	-	\$287,883
	Construction Contingency	Minor outstanding invoicing & contingency.	-	\$415,796
	Englobe Corp.	Additional soil testing for site construction.	-	\$4,070
<b>Construction Subtotal</b>			<b>\$600,000</b>	<b>\$4,240,314</b>
Donation	Alectra Utilities Corporation	Donation / contribution to the City of Hamilton.	-	(\$52,488)
<b>Donation Subtotal</b>			<b>-</b>	<b>(\$52,488)</b>
<b>Projected Totals:</b>			<b>\$2,800,000</b>	<b>\$7,921,541</b>

**Table 2: Additional Breakdown of Labour, Equipment, Rental, and Material Construction Category**

<b>***Construction – Additional Description / Breakdown</b>		
<b>Category</b>	<b>Description of Service</b>	<b>Projected Expenditures</b>
Labour	<ul style="list-style-type: none"> <li>15 Weeks (Dec 2, 2024 to March 14, 2025).</li> <li>Includes weekend and overtime work.</li> </ul>	\$1,023,838
Equipment	<ul style="list-style-type: none"> <li>Required equipment on site including, but not limited to: site trailer, backhoe, excavator, boom truck, dozer, hoe ram, smooth drum roller, cat paver.</li> </ul>	\$359,490
Rental	<ul style="list-style-type: none"> <li>2 x 25kva generator, sea container, Site Security fencing, washrooms (3x), diesel plate tamper, sheepsfoot roller, light tower, 125kva generator, telehandler, forklift, pallet jack, boom truck, T-450 skid steer.</li> </ul>	\$80,358
Material	<ul style="list-style-type: none"> <li>Including, but not limited to: Granular A, Silt Fence, Screening, Watermain parts, Meter Chamber, 3/4 Clear stone, U fill, lumber, HL8 Asphalt, Concrete, Insulation, Salting, Drywall, fire caulking, 2000W heaters, PL, Spray Foam, Hardware.</li> </ul>	\$637,970
<b>Rankin Construction Inc., Subtotal: Labour, Equipment, Rental, Material (does not include subcontractors):</b>		<b>\$2,101,656</b>

## Appendix B to Report HSC24027(f)

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## Appendix B: Temporary Barton Tiffany Shelter – Operational Budget

Cost Category	Description of Service	2025 Budget
Labour	Operator employs 28.49 FTE for 24/7 operations at the Temporary Barton Tiffany Shelter in a variety of roles, including Director, Program Managers, Shelter Workers, Harm Reduction Workers, Program Assistants, and Food Service.	\$1,590,748
<b>Labour Subtotal</b>		<b>\$1,590,748</b>
Admin	Insurance	\$20,000
	Office Supplies	\$631
	Vehicle and Travel Expenses	\$1,592
	Other Administrative Expenses (This includes salary and benefit administrative costs, overhead charges for Finance/IT/HR recruiting, etc.)	\$404,560
<b>Admin Subtotal</b>		<b>\$426,783</b>
Program Costs	General Program Supplies (This includes personal supplies for residents, disposable supplies for meals, cleaning/laundry supplies, replacing of furniture and linens, pet supplies, operation of overdose alarm system, etc.)	\$527,987
	Food Expense - Clients	\$505,134
	Legal Fees	\$11,350
	Staff Training & Development	\$14,491
	Other Program Costs – Cleaning (units, common building, general site)	\$58,911
<b>Program Subtotal</b>		<b>\$1,117,873</b>
Overhead Costs	Equipment (This includes hardware and accessories for operations)	\$36,161
	Utilities	\$27,178
	Maintenance (This includes costs for receptacle repairs, lighting, appliances, and general maintenance)	\$126,193
	Other Overhead Costs - Security	\$672,066
	Pest Control	\$48,600
<b>Overhead Subtotal</b>		<b>\$910,198</b>
<b>Temporary Outdoor Shelter – 2025 Total:</b>		<b>\$4,045,602</b>