



# **Sault Ste. Marie Housing Corporation**

District of Sault Ste. Marie Social Services  
Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie  
Zhawenimi-Anokiitaagewin

## **REGULAR AGENDA**

*Sault Ste. Marie Housing Corporation*  
Thursday, October 19, 2023 @ 4:30 PM  
390 Bay Street, Suite 405

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### **1. CALL TO ORDER**

### **2. LAND ACKNOWLEDGEMENT**

Land Acknowledgement I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

### **3. APPROVAL OF AGENDA**

#### **Resolution #23-065**

Moved By: S. Hopkin

Seconded By: S. Spina

- 3.1 “**BE IT RESOLVED THAT** the Agenda for the **October 19, 2023** Sault Ste. Marie Housing Corporation Board meeting be approved as presented.”

### **4. DECLARATIONS OF PECUNIARY INTEREST**

### **5. APPROVAL OF PREVIOUS MINUTES / ACCOUNTS**

**Resolution #23-066**

Moved By: M. Bruni

Seconded By: J. Hupponen

- 5.1 “**BE IT RESOLVED THAT** the Minutes from the Sault Ste. Marie Housing Corporation Board (SSMHC) meeting dated **September 21, 2023** be adopted as recorded.”

**Resolution #23-067**

Moved By: A. Caputo

Seconded By: S. Spina

- 5.2 “**BE IT RESOLVED THAT** the Special Meeting Minutes from the Sault Ste. Marie Housing Corporation Board (SSMHC) meeting dated **October 5, 2023** be adopted as recorded.”

**6. MANAGERS REPORTS**

**CORPORATE SERVICES**

**Resolution #23-068**

Moved By: L. Vezeau-Allen

Seconded By: A. Caputo

- 6.1 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accept the 2024 SSMHC Operating Budget as information”.

**INFRASTRUCTURE**

**Resolution #23-069**

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.2 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accepts the recommendation that the Enbridge Gas Rebate received by the Ste. Marie Housing Corporation (SSMHC) on October 12, 2023, totaling \$24,343.00 be allocated to the SSMHC Capital Reserve”.

**Resolution #23-070**

Moved By: M. Bruni

Seconded By: S. Spina

- 6.3 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accepts the recommendation in accordance with the SSMHC purchasing policy award the following snow removal blocks as follows:

Block 1: Steel Speed for an estimated yearly cost of \$174,410

Block 2: Dan's Yard Care at an estimate of 36 times for the season totaling \$133,351.90 (\$3,704.22 per snowfall)

Block 3: Dan's Yard Care at an estimate of 36 times for the season totaling \$208,790.45 (\$5,799.73 per snowfall)

**Resolution #23-071**

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.4 **"BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accepts the recommendation that in accordance with the purchasing policy to award Request for Quotation QU 2020-001: Carpentry Services to 985923 Ontario Inc. operating as First General".

**Resolution #23-072**

Moved By: J. Hupponen

Seconded By: S. Hopkin

- 6.5 **"BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation (SSMHC) now enter into closed session for legal matters."

**Resolution #23-073**

Moved By: JM. Bruni

Seconded By: S. Spina

- 6.6 **"BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation (SSMHCC) will now return to open session"

**6 NEW BUSINESS**

**7 ADJOURNMENT**

**Resolution #23-074**

Moved By: A. Caputo

Seconded By: M. Bruni

- 7.1 **"BE IT RESOLVED THAT** we do now adjourn"

**NEXT REGULAR BOARD MEETING**

Thursday, November 16, 2023 at 4:30 PM



# **Sault Ste. Marie Housing Corporation**

District of Sault Ste. Marie Social Services

Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie

Zhawenimi-Anokiitaagewin

## ***REGULAR MEETING MINUTES***

*Sault Ste. Marie Housing Corporation*

Thursday, September 21, 2023 @ 4:30 PM

390 Bay Street, Suite 405

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<b>PRESENT:</b>	<b>L. Dufour</b>	
	<b>S. Spina</b>	<b>A. Caputo</b>
	<b>J. Hupponen</b>	<b>S. Hopkin</b>
	<b>M. Bruni</b>	<b>L. Vezeau-Allen</b>
<b>STAFF:</b>	<b>M. Nadeau</b>	<b>L. Bruni</b>
	<b>M. Scott</b>	<b>J. Barban</b>
	<b>K. Kirkham</b>	
	<b>A. Borrelli</b>	
<b>REGRETS:</b>	<b>E. Palumbo</b>	<b>A. Kohler</b>

### **1. CALL TO ORDER at 6:14pm**

### **2. LAND ACKNOWLEDGEMENT**

Land Acknowledgement I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

### **3. APPROVAL OF AGENDA**

**Resolution #23-052**

Moved By: S. Hopkin

Seconded By: S. Spina

- 3.1 “**BE IT RESOLVED THAT** the Agenda for the **September 21, 2023** Sault Ste. Marie Housing Corporation Board meeting be approved as presented.”

**Carried**

**4. DECLARATIONS OF PECUNIARY INTEREST**

**5. APPROVAL OF PREVIOUS MINUTES / ACCOUNTS**

**Resolution #23-053**

Moved By: M. Bruni

Seconded By: J. Hupponen

- 5.1 “**BE IT RESOLVED THAT** the Minutes from the Sault Ste. Marie Housing Corporation Board (SSMHC) meeting dated **July 20, 2023** be adopted as recorded.”

**Carried**

**6. MANAGERS REPORTS**

**INFRASTRUCTURE**

**Resolution #23-054**

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.1 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accepts the recommendation that the Sault Ste. Marie Housing Corporation provide \$16,087.33 from reserves to offset the cost of the purchase of a work truck to be used by the SSMHC and/or DSSMSSAB.”

**Carried**

**Resolution #23-055**

Moved By: M. Bruni

Seconded By: S. Spina

- 6.2 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) accept the following funds to be utilized for capital improvements for the SSMHC as identified in this report: COCHI 2023-24

Fiscal year funding of \$457,175.00, OPHI 2023-24 Fiscal year funding of \$391,400.00”

**Carried**

## **CORPORATE SERVICES**

### **Resolution #23-056**

Moved By: A. Caputo

Seconded By: S. Hopkin

- 6.3 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) approve entering into a TD debt financing instrument for \$2.58M and amalgamate previously approved housing cash purchases of four properties and previously board approved financing for 721 Wellington Street into one TD Commercial Bank (TD) loan and lock in rates for a period of up to 35 years at an indicative rate not to exceed 5.16%, as outlined in the report.”

**Carried**

## **ADMINISTRATION**

### **Resolution #23-057**

Moved By: J. Hupponen

Seconded By: S. Hopkin

- 6.4 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation (SSMHC) allocate \$44,090.00 from reserves and enter in agreement with the Housing Services Corporation (HSC) to conduct research and assessment to conduct phase 1 and 2 of a multi-year growth plan.”

**Carried**

### **Resolution #23-058**

Moved By: J. Hupponen

Seconded By: S. Hopkin

- 6.5 “**BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation (SSMHC) now enter into closed session for legal matters.”

**Carried**

### **Resolution #23-059**

Moved By: A. Caputo

Seconded By: S. Spina

- 6.6 **“BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation (SSMHC) now return to open session.”

**Carried**

**7. NEW BUSINESS**

**8. ADJOURNMENT**

**Resolution #23-060**

Moved By: A. Caputo

Seconded By: M. Bruni

- 8.1 **“BE IT RESOLVED THAT** we do now adjourn”

**Carried**

Adjourned at 6:54pm

**NEXT REGULAR BOARD MEETING**

Thursday, October 19, 2023 at 4:30 PM



## **Sault Ste. Marie Housing Corporation**

District of Sault Ste. Marie Social Services  
Administration Board

Conseil d'Administration des Services du District Sault Ste. Marie  
Zhawenimi-Anokiitaagewin

### ***SPECIAL MEETING MINUTES***

*Sault Ste. Marie Housing Corporation*  
Thursday, October 5, 2023 @ 12:00 PM  
390 Bay Street, Suite 405

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#### **PRESENT:**

**L. Dufour- Zoom**

**S. Spina- Zoom**

**M. Bruni- Zoom**

**A. Caputo- Zoom**

**L. Vezeau-Allen- Zoom**

#### **REGRETS:**

**E. Palumbo**

**J. Hupponen**

#### **STAFF:**

**M. Nadeau**

**D. Petersson**

**M. Scott**

#### **1. CALL TO ORDER**

#### **2. LAND ACKNOWLEDGEMENT**

Land Acknowledgement I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

#### **3. APPROVAL OF AGENDA**

##### **Resolution #23-061**

Moved By: A. Caputo

Seconded By: S. Spina



- 3.1 **“BE IT RESOLVED THAT** the Agenda for the **October 5, 2023** Sault Ste. Marie Housing Corporation Board meeting be approved as presented.”  
**CARRIED**

### **CORPORATE SERVICES**

#### **Resolution #23-062**

Moved By: A. Caputo

Seconded By: L. Vezeau-Allen

- 3.2 **“BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) approve entering into a TD debt financing instrument for \$750,000.00 for the purchase of Harvest Algoma located at 446 Second Line East, with TD Commercial Bank (TD) loan and lock in rates for a period of up to 35 years at an indicative rate not to exceed 6.69%”

**CARRIED**

#### **Resolution #23-063**

Moved By: S. Spina

Seconded By: M. Bruni

- 3.3 **“BE IT RESOLVED THAT** the Sault Ste. Marie Housing Corporation Board (SSMHC) approve loaning the Sault Ste. Marie Innovation Centre (SSMIC) \$750,000 for the purchase of Harvest Algoma, located at 446 Second Line East, at an interest rate of up to 6.69% for a period of up to 35 years and that the SSMHC be registered as a First Position Lender, as recommended by SSMHC Legal.”

**CARRIED**

## **4. ADJOURNMENT**

#### **Resolution #23-064**

Moved By: A. Caputo

Seconded By: S. Spina

- 4.1 **“BE IT RESOLVED THAT** we do now adjourn”

**CARRIED**

#### **NEXT REGULAR BOARD MEETING**

Thursday, October 19, 2023 at 4:30 PM



## **SAULT STE. MARIE HOUSING CORPORATION**

### **BOARD REPORT**

**AUTHOR:** Antonio Borrelli

**DATE:** October 19, 2023

**RE:** 2024 SSMHC Operating Budget

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#### **RECOMMENDATION**

It is recommended that the Sault Ste. Marie Housing Corporation (SSMHC) accept the 2024 SSMHC Operating Budget as information.

#### **BACKGROUND INFORMATION**

The 2024 SSMHC Operating Budget takes into account many of the recent property acquisitions including the Community Resource Centre, market rent properties, subsidized units, and commercial. Additionally, this budget reflects the increased operational costs due to inflation, construction and repair increases, move-out repairs, snow plowing, and significant delays in Landlord and Tenant Board tribunal hearings.

#### **SUMMARY/OVERVIEW**

Cost pressures realized in 2023 have been included with further allowance for increase costs/rates associated with goods and services, construction related costs, move-outs, snow plowing, and insurance industry rate increases.

The DSSAB Operating Subsidy reflects a \$691,991 increase over 2023.

#### **STRATEGIC PLAN IMPACT**

The 2024 budget will continue to support the DSSMSAB's strategic plan going forward. That being sustained **Service Delivery**, **Organizational Structure**, while strengthening strategic **Community Partnerships**.

#### **FINANCIAL IMPLICATIONS**

DSSMSAB will fund (via a direct transfer) the amount of \$3,697,814 to support the 2024 SSMHC Operating and Capital Budget.

#### **CONCLUSION**

New properties acquired in recent years (market, subsidized and commercial) will ensure the SSMHC has the financial ability to support, not only the day-to-day requirements of the operations, but also the capital needs required to continue to provide affordable housing to the Sault Ste. Marie District.

RE: 2024 SSMHC Operating Budget

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Page 2

DATE: October 19, 2023

Respectfully submitted,



David Petersson  
Chief Financial Officer

Approved by:



Mike Nadeau  
Chief Executive Officer

## Sault Ste. Marie Housing Corporation (SSMHC)

*2024 Operating & Capital Budget Summary*

	2023	2024	\$ Variance	% Variance
<b>TOTAL DSSMSSAB SUBSIDY</b>	<b>\$ 3,005,823</b>	<b>\$ 3,697,814</b>		
MATERIALS AND SERVICES (Schedule 1)	2,386,300	3,509,350	1,123,050	47.06%
UTILITIES	2,050,000	2,295,000	245,000	11.95%
OTHER PROPERTY RELATED	1,813,794	1,885,332	71,538	3.94%
CORPORATE COSTS	123,000	137,000	14,000	11.38%
MORTGAGE AND INSURANCE (Schedule 2)	1,192,418	1,793,382	600,964	50.40%
CAPITAL ITEMS	1,390,728	1,446,400	55,672	4.00%
<i>Subtotal - Total Budget</i>	<b>8,956,240</b>	<b>11,066,464</b>	<b>2,110,224</b>	<b>23.56%</b>
RENT (NET OF BAD DEBTS) (Schedule 3)	5,516,400	6,855,935	1,339,535	24.28%
TENANT RECOVERIES	178,800	173,000	(5,800)	-3.24%
INTEREST AND OTHER REVENUE	255,217	339,715	84,498	33.11%
<i>Subtotal - Total Revenue</i>	<b>5,950,417</b>	<b>7,368,650</b>	<b>1,418,233</b>	<b>23.83%</b>
	Subsidy - \$ Δ	691,991		
	Subsidy - % Δ	23.02%		

## Sault Ste. Marie Housing Corporation (SSMHC)

*2024 Operating & Capital Budget Summary*

Schedule 1	2023	2024	\$ Variance	% Variance
<b>MATERIALS &amp; SERVICES</b>	<b>\$ 2,386,300</b>	<b>\$ 3,509,350</b>		
MOVEOUT OPERATING	572,500	703,850	131,350	22.94%
BUILDING MAINTENANCE	1,048,000	1,355,550	307,550	29.35%
LIFE SAFETY SYSTEMS	110,000	140,710	30,710	27.92%
WASTE REMOVAL	125,000	147,800	22,800	18.24%
BUILDING EQUIPMENT	145,800	175,890	30,090	20.64%
GROUNDS SERVICES	65,000	99,050	34,050	52.38%
VEHICLE	32,000	35,000	3,000	9.38%
<b>SNOW PLOUGH AND REMOVAL</b>	210,000	790,000	580,000	276.19%
BUILDING SECURITY	70,000	61,500	(8,500)	-12.14%
VENDING SERVICES	8,000	-	(8,000)	-100.00%
	\$ Δ	1,123,050		
	% Δ	47.06%		

## Sault Ste. Marie Housing Corporation (SSMHC)

*2024 Operating & Capital Budget Summary*

Schedule 2	2023	2024
<b>MORTGAGE &amp; INSURANCE</b>	<b>\$ 1,192,418</b>	<b>\$ 1,793,382</b>
INSURANCE COVERAGE	385,000	445,000
INSURANCE DEDUCTIBLE PAYMENTS	25,000	50,000
MORTGAGE (PRINCIPAL AND INTEREST) <span style="float: right;">Note</span>	782,418	1,298,382
	\$ Δ	600,964
	% Δ	50.40%

Note	Interest Rate	2023	2024
49 St. Mary's River Drive	2.564%	298,843	298,842
159 Gibbs	2.473%	35,435	35,435
672 Second Line West	2.473%	106,304	106,304
39 Chapple	2.290%	41,503	41,503
177 Brock New Building	3.380%	225,941	677,822
721 Wellington Community Resource Centre	5.190%	74,392	92,690
136 Pilgrim	5.190%	-	24,344
46 Wellington	5.190%	-	21,442
124 Dennis Street (Youth Hub)	5.190%	n/a	n/a
		782,418	1,298,382

## Sault Ste. Marie Housing Corporation (SSMHC)

*2024 Operating & Capital Budget Summary*

Schedule 3	2023	2024	\$ Variance	% Variance
<b>REVENUE SUMMARY</b>	<b>\$ 5,516,400</b>	<b>\$ 6,855,935</b>		
RGI	3,360,000	3,500,000	140,000	4.17%
MARKET	1,140,600	1,623,887	483,287	42.37%
COMMERCIAL	760,000	1,311,748	551,748	72.60%
AFFORDABLE	350,000	360,000	10,000	2.86%
TRANSITIONAL UNITS	-	195,000	195,000	#DIV/0!
OTHER	6,800	6,800	-	0.00%
BAD DEBT ALLOWANCE	(101,000)	(141,500)	(40,500)	40.10%
	\$ Δ	1,339,535		
	% Δ	24.28%		

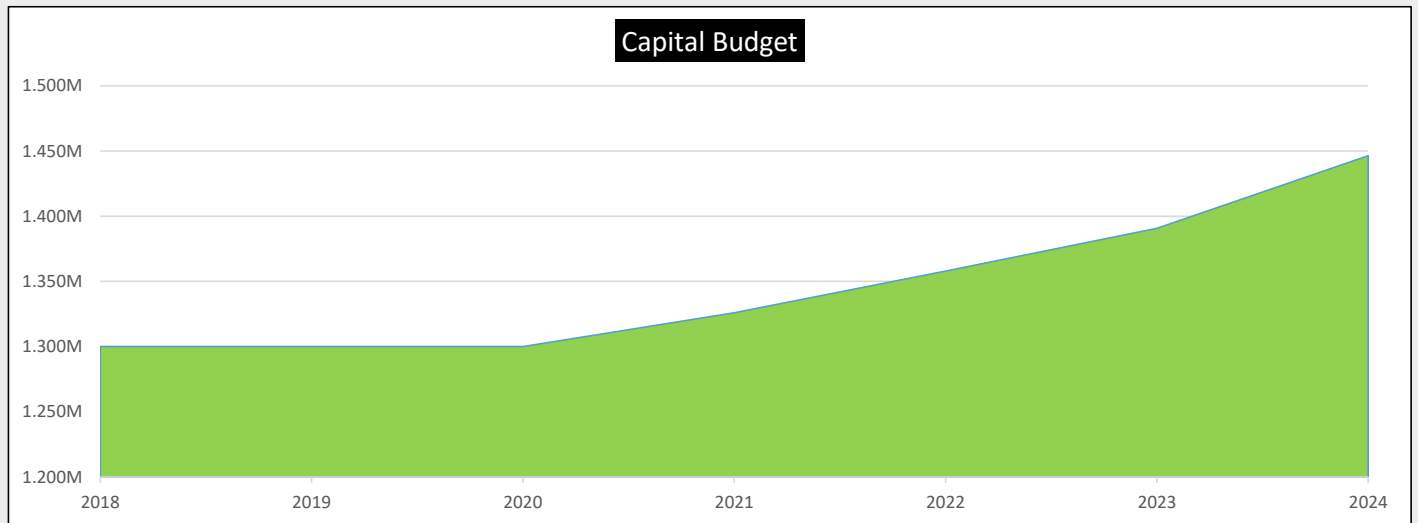
# Sault Ste. Marie Housing Corporation (SSMHC)

2024 Operating & Capital Budget Summary

Year	CPI *	Change	Capital Budget
2018	n/a	-	1,300,000.00
2019	n/a	-	1,300,000.00
2020	n/a	-	1,300,000.00
2021	2.00%	26,000.00	1,326,000.00
2022	2.41%	32,000.00	1,358,000.00
2023	2.41%	32,728.00	1,390,728.00
2024	4.00%	55,700.00	1,446,400.00

\*Source: Statistics Canada

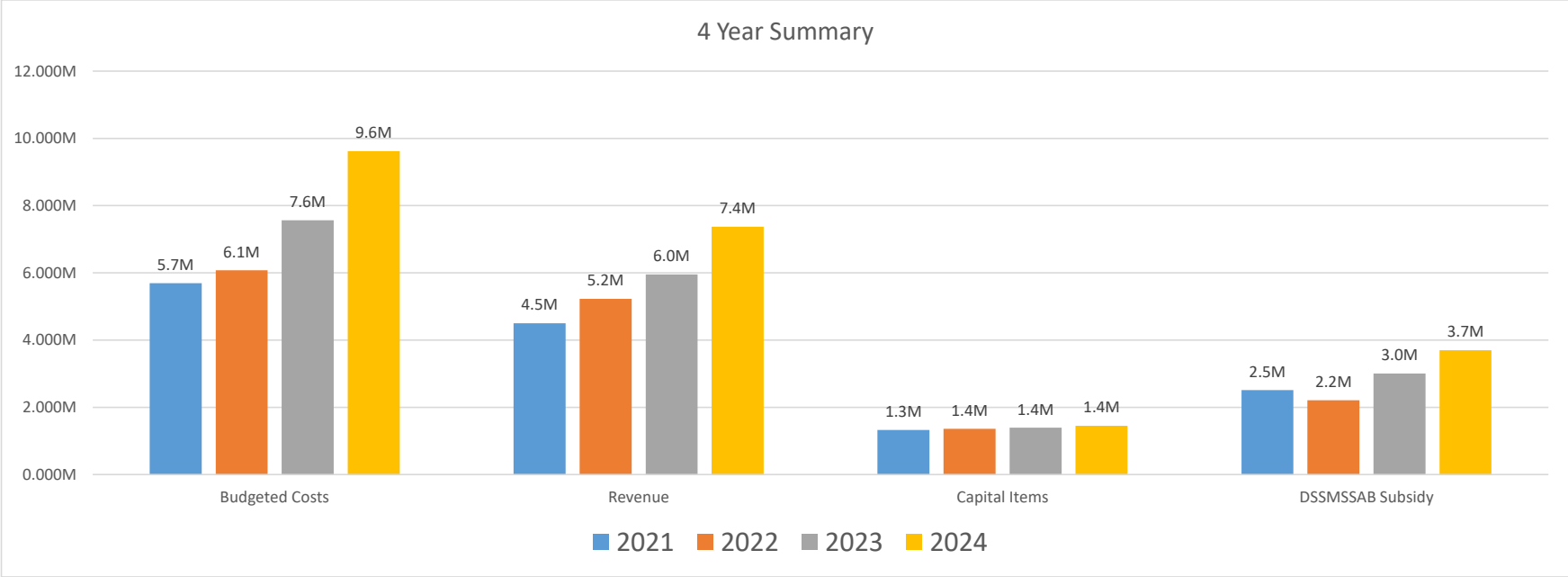
August 2023 - 12 mth change = 4.0%





# Sault Ste. Marie Housing Corporation (SSMHC)

2024 Operating & Capital Budget Summary





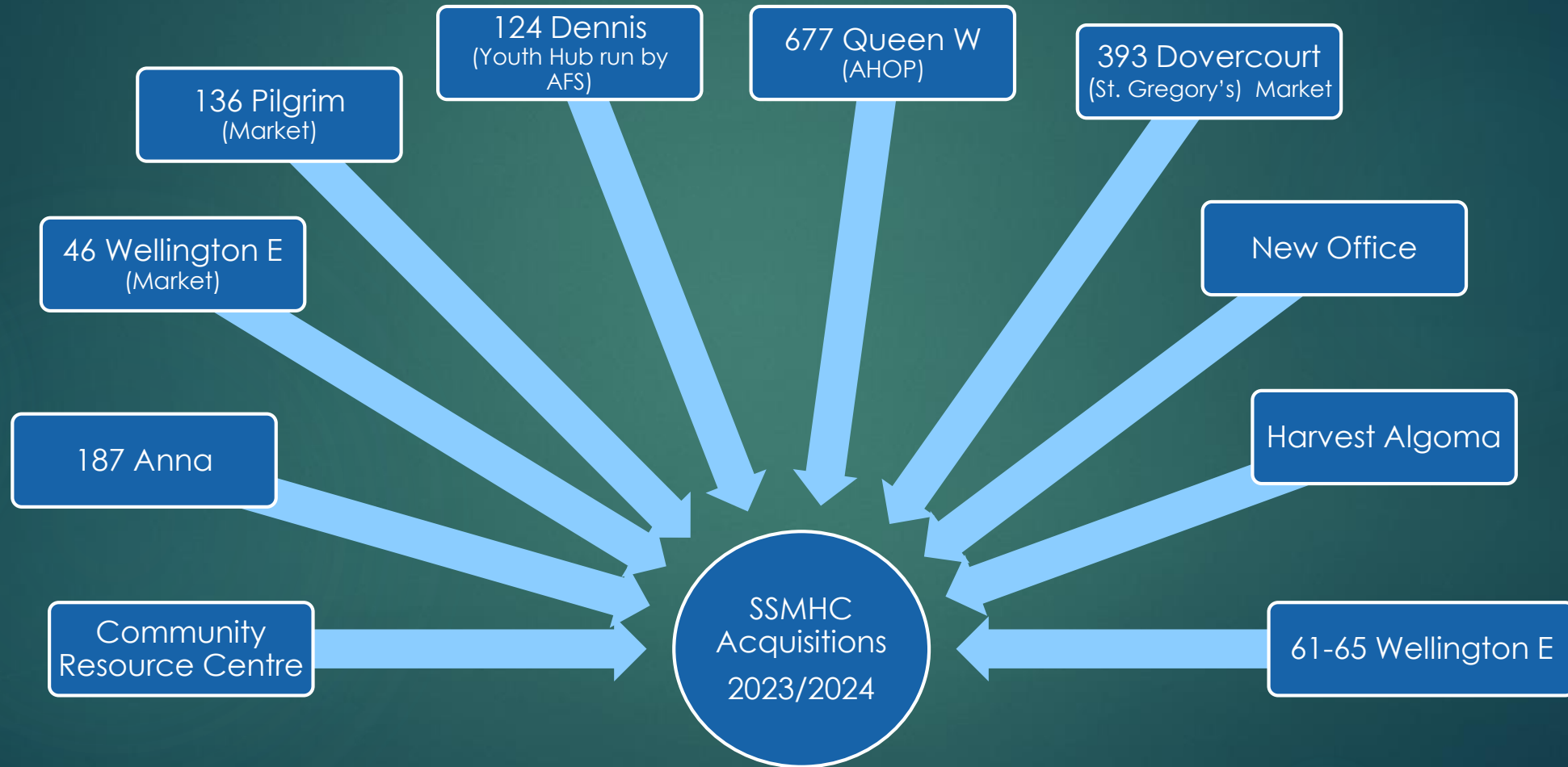
Social Services | Services Sociaux  
Zhawenimi-Anokiitaagewin  
Sault Ste. Marie District

# 2024 Sault Ste. Marie Housing Corporation (SSMHC) Budget

PREPARED BY: DAVID PETERSSON, CHIEF FINANCIAL OFFICER  
OCTOBER 19, 2023

# SSMHC Summary

## 2024 Budget



# SSMHC Summary

## 2024 Budget



### Highlights:

- ▶ New acquisitions – increased costs and corresponding increase in rent revenue
- ▶ Facing inflationary increase in many expense lines
- ▶ Contractor rate increases
- ▶ Snowplow Tenders show a significant increase
- ▶ Insurance rates up industry wide
- ▶ Unpredictable costs related to number of move outs – tribunal delays resulting in inability to evict

# SSMHC Summary

## 2024 Budget



	2023	2024
<b>TOTAL DSSMSSAB SUBSIDY</b>	<b>\$ 3,005,823</b>	<b>\$ 3,697,814</b>
MATERIALS AND SERVICES (Schedule 1)	2,386,300	3,509,350
UTILITIES	2,050,000	2,295,000
OTHER PROPERTY RELATED	1,813,794	1,885,332
CORPORATE COSTS	123,000	137,000
MORTGAGE AND INSURANCE (Schedule 2)	1,192,418	1,793,382
CAPITAL ITEMS	1,390,728	1,446,400
<i>Subtotal - Total Budget</i>	<b>8,956,240</b>	<b>11,066,464</b>
RENT (NET OF BAD DEBTS) (Schedule 3)	5,516,400	6,855,935
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INTEREST AND OTHER REVENUE	255,217	339,715
<i>Subtotal - Total Revenue</i>	<b>5,950,417</b>	<b>7,368,650</b>
	Subsidy - \$ Δ	691,991
	Subsidy - % Δ	23.02%

### Change over Prior Year:

Budget  
\$2,110,224  
23.56%



Revenue  
\$1,418,233  
23.83%



DSSMSSAB Subsidy  
\$691,991  
23.02%



# SSMHC Summary

## 2024 Budget



Schedule 1	2023	2024	\$ Variance	% Variance
<b>MATERIALS &amp; SERVICES</b>	<b>\$ 2,386,300</b>	<b>\$ 3,509,350</b>		
MOVEOUT OPERATING	572,500	703,850	131,350	22.94%
BUILDING MAINTENANCE	1,048,000	1,355,550	307,550	29.35%
LIFE SAFETY SYSTEMS	110,000	140,710	30,710	27.92%
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BUILDING EQUIPMENT	145,800	175,890	30,090	20.64%
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VEHICLE	32,000	35,000	3,000	9.38%
<b>SNOW PLOUGH AND REMOVAL</b>	210,000	790,000	580,000	276.19%
BUILDING SECURITY	70,000	61,500	(8,500)	-12.14%
VENDING SERVICES	8,000	-	(8,000)	-100.00%
	\$ Δ	1,123,050		
	% Δ	47.06%		

# SSMHC Summary

## 2024 Budget



Materials and Services – increase 47.06% overall due to increase in number of properties, contractor rate increase and inflation. The most significant being:

- Snow Plowing – increase 276.19% or \$580K. Housing Management looking into reduction options.
- Building Maintenance – increase 29.35% or \$308K. Consists of items such as janitorial, carpentry, bed bug etc.
- Moveouts – increase 22.94% or \$131K. Budgeted amount prepared based on history.
- Grounds Service, Life Safety Systems, Waste Removal, Building Equipment – increases all relate to increased rates and property acquisitions.

# SSMHC Summary

## 2024 Budget



Schedule 2		2023	2024
<b>MORTGAGE &amp; INSURANCE</b>		<b>\$ 1,192,418</b>	<b>\$ 1,793,382</b>
INSURANCE COVERAGE		385,000	445,000
INSURANCE DEDUCTIBLE PAYMENTS		25,000	50,000
MORTGAGE (PRINCIPAL AND INTEREST)	Note	782,418	1,298,382
		\$ Δ	600,964
		% Δ	50.40%
Note	Interest Rate	2023	2024
49 St. Mary's River Drive	2.564%	298,843	298,842
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39 Chapple	2.290%	41,503	41,503
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721 Wellington Community Resource Centre	5.190%	74,392	92,690
136 Pilgrim	5.190%	-	24,344
46 Wellington	5.190%	-	21,442
124 Dennis Street (Youth Hub)	5.190%	n/a	n/a
		782,418	1,298,382



# SSMHC Summary

## 2024 Budget



Schedule 3	2023	2024
<b>REVENUE SUMMARY</b>	<b>\$ 5,516,400</b>	<b>\$ 6,855,935</b>
RGI	3,360,000	3,500,000
MARKET	1,140,600	1,623,887
COMMERCIAL	760,000	1,311,748
AFFORDABLE	350,000	360,000
TRANSITIONAL UNITS	-	195,000
OTHER	6,800	6,800
BAD DEBT ALLOWANCE	(101,000)	(141,500)
	\$ Δ	1,339,535
	% Δ	24.28%

Market: 49 St. Mary's, 159 Gibbs, 39 Chapple, 46 Wellington E, 136 Pilgrim, 393 Dovercourt  
Commercial: New Office, Old Office, CRC, 90 Chapple, 672 2LW, 55 Chapple  
Transitional Units: 235 Wellington W, CRC

# SSMHC Summary

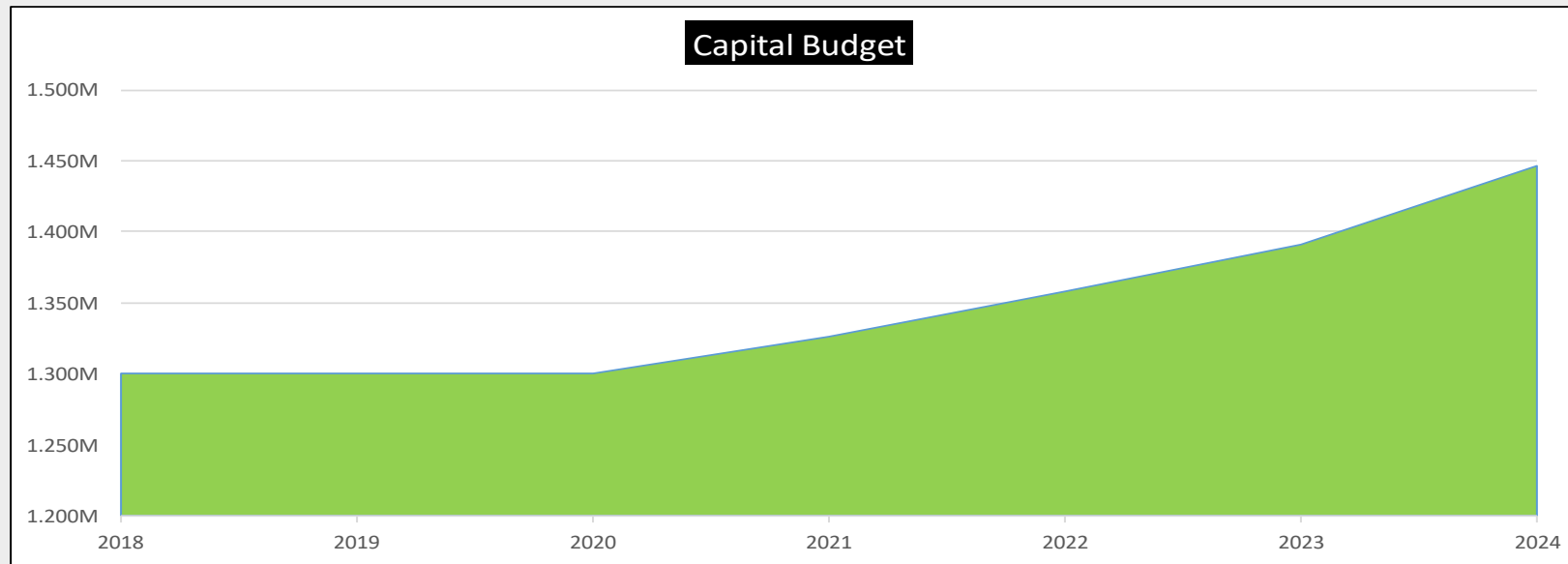
## 2024 Budget



Year	CPI *	Change	Capital Budget
2018	n/a	-	1,300,000.00
2019	n/a	-	1,300,000.00
2020	n/a	-	1,300,000.00
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2022	2.41%	32,000.00	1,358,000.00
2023	2.41%	32,728.00	1,390,728.00
2024	4.00%	55,700.00	1,446,400.00

[\\*Source: Statistics Canada](#)

August 2023 - 12 mth change = 4.0%

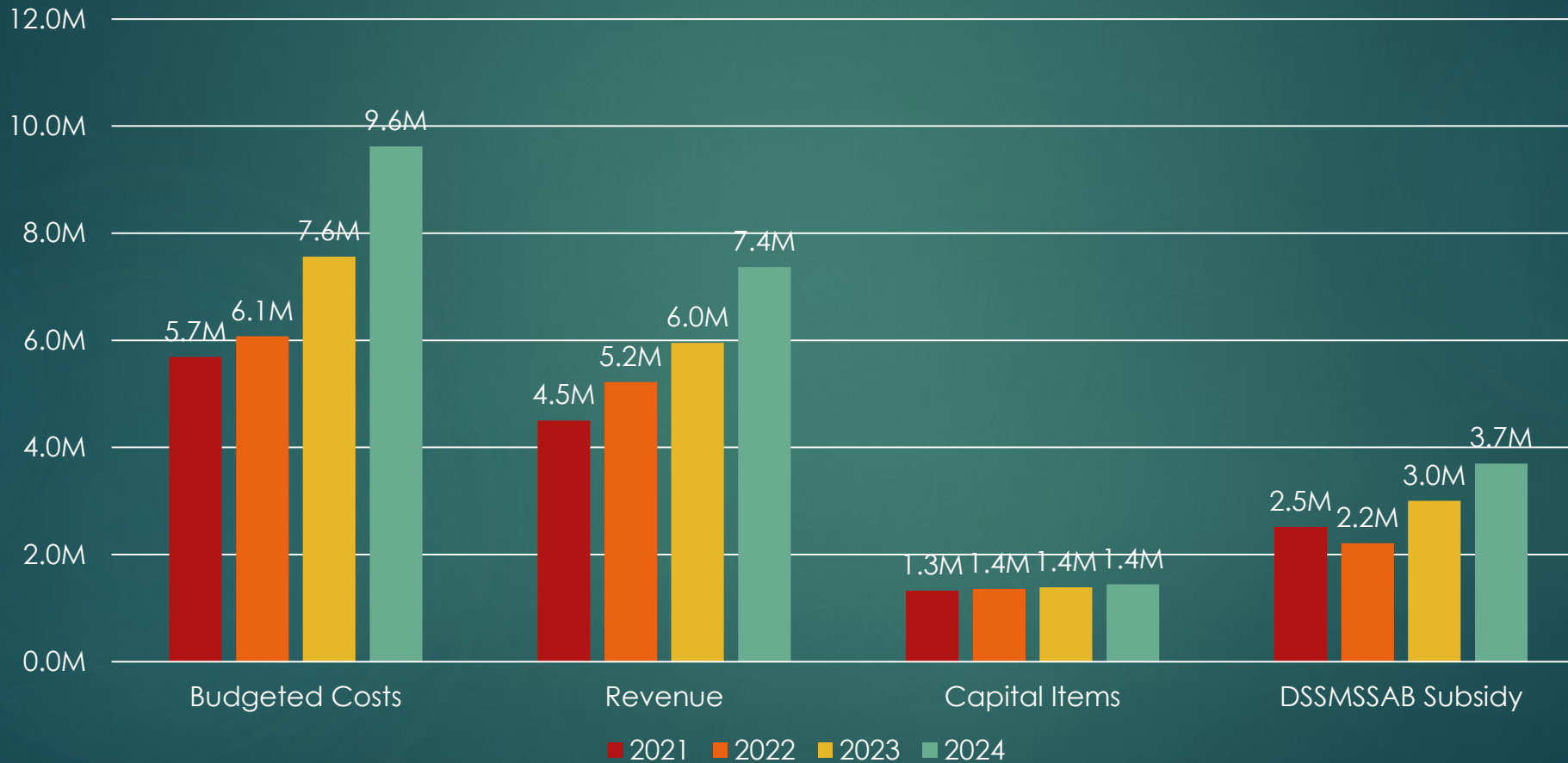


# SSMHC Summary

## 2024 Budget



### 4 Year Summary



SSMHC Summary  
2024 Budget



# QUESTIONS



## **SAULT STE. MARIE HOUSING CORPORATION**

### **BOARD REPORT**

**AUTHOR:** Jeff Barban

**DATE:** October 19, 2023

**RE:** Enbridge Gas Rebate Allocation

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#### **RECOMMENDATION**

The Director of Infrastructure recommends the Enbridge Gas Rebate received by the Ste. Marie Housing Corporation (SSMHC) on October 12, 2023, totaling \$24,343.00 be allocated to the SSMHC Capital Reserve.

#### **BACKGROUND INFORMATION**

The following rebate was received for the installation of Energy Recovery Ventilators (ERV) at 721 Wellington St E. the new Community Resource Centre.

#### **SUMMARY/OVERVIEW**

Under the Affordable Housing Conservation Program applied to by Infrastructure Services, Enbridge has provided the SSMHC with a rebate cheque related to the installation of the new ERV units recently installed in the Community Resource Centre. The rebate was awarded after substantial completion was achieved for the project.

#### **STRATEGIC PLAN IMPACT**

Allocating the Enbridge Gas Rebate to SSMHC Capital Reserve impacts the strategic plan in the area of Service Excellence by maximizing all available opportunities.

#### **FINANCIAL IMPLICATIONS**

The recommended change would result in an increase to the SSMHC reserve balance.

#### **CONCLUSION**

Replenishing the SSMHC Capital Reserve would ensure funds are available to meet potential cost overruns for 2023 Capital projects or provide additional funding required for future Capital projects; upon approval by the SSMHC board.

Respectfully submitted,

Jeff Barban  
Director of Infrastructure

Approved by:

Mike Nadeau  
Chief Executive Officer



## **SAULT STE. MARIE HOUSING CORPORATION**

### **BOARD REPORT**

**AUTHOR:** Jeff Barban

**DATE:** October 19, 2023

**RE:** Awarding of PTC 2020-004 – Snow Removal Services

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#### **RECOMMENDATION**

It is recommended in accordance with the Sault Ste. Marie Housing Corporation (SSMHC) purchasing policy to award the following snow removal blocks as follows:

Block 1: Steel Speed for an estimated yearly cost of \$174,410.00

Block 2: Dan's Yard Care at an estimate of 36 times for the season totaling \$133,351.90 (\$3,704.22 per snowfall)

Block 3: Dan's Yard Care at an estimate of 36 times for the season totaling \$208,790.45 (\$5,799.73 per snowfall)

#### **BACKGROUND INFORMATION**

The Tender was released on September 12, 2023 to continue services for the remaining three-years of the rotational contract for Snow Removal Services as the two previous contractors withdrew their services due to extreme cost increases, mainly in insurance.

The contract was issued to carry out snow plowing and removal of snow from parking lots (all paved surfaces), building entrances and exits, driveways, lanes, service vehicle parking, garbage areas and other related public areas when snow accumulation is equal to or greater than two (2) inches of snow accumulation. The contract further outlines the requirement to carry out snow removal from walkways as outlined and to clear a path from sidewalks or parking lots to fire hose connections to allow access for fire-fighters as listed. Finally, contractors are further required to complete sanding of parking lots as required and the sanding and salting of all walkways as required. In the spring contractors are required to sweep all parking lots and walkways to remove the accumulated sand. The tender was issued for contractors to bid on blocks of properties located within short distances of one another. Only two (2) snow removal companies bid on the tender.

#### **SUMMARY/OVERVIEW**

The SSMHC received two (2) bids for the various blocks which were extremely high. Housing Services staff contacted each contractor and completed a thorough review of each block, including on-site walkthroughs of each property, to ensure each contractor

DATE: October 19, 2023

understood what was required and to find cost savings. The chart below shows the original bids (not including HST) received and the adjusted costs after the review.

BLOCK	CONTRACTOR	ORIGINAL BID	REVISED BID	SAVINGS
1	STEEL SPEED	\$ 235,055.00	\$ 174,410.00	\$ 60,645.00
2	DYC	\$ 160,321.67	\$ 133,351.90	\$ 26,969.77
3	DYC	\$ 351,374.03	\$ 208,790.45	\$ 142,583.58
	<b>TOTAL</b>	<b>\$ 746,750.70</b>	<b>\$ 516,552.35</b>	<b>\$ 230,198.35</b>

### STRATEGIC PLAN IMPACT

The Snow Removal Services contract impacts the strategic plan in the area of Service Excellence.

### FINANCIAL IMPLICATIONS

The 2022/2023 snow fall season total cost was \$244,000. However this cost contains snow removal and additional sanding/salting. It would be difficult to provide an exact estimated cost but for comparison sake last Snow Removal Services issued for 2020/2021 contract for all properties per snowfall was \$202,026. This year's bid contained five (5) new properties. Therefore, in order to compare 2022/23 cost per snow fall these five (5) properties totaling an additional \$81,343 have been removed to represent a comparable total in 2023/24 of \$435,209 which represents a potential increase to the capital budget of 115% if all conditions remained the same for the snowfall season.

### CONCLUSION

The Snow Removal Services contract is very difficult to predict as it is based on previous year's costs and is subject to the current year's weather conditions. Snow accumulation in parking areas is managed and removed only when snow storage is at its maximum also taking into consideration if further snow accumulation is predicted. In addition Steel Speeds costs to sweep parking lots and walkways was extremely high and were removed from the Block 1 agreement. Housing Services staff believe that a lower cost for Block 1 parking lots and walkways sweeping will be obtained through quotes.

Respectfully submitted,



Jeff Barban  
Director of Infrastructure

Approved by:



Mike Nadeau  
Chief Executive Officer



## **SAULT STE. MARIE HOUSING CORPORATION**

### **BOARD REPORT**

**AUTHOR:** Jeff Barban

**DATE:** October 19, 2023

**RE:** Awarding of the Request for Quotation QU 2020-001 – Carpentry Services

#### **RECOMMENDATION**

It is recommended in accordance with the Sault Ste. Marie Housing Corporation (SSMHC) purchasing policy to award Request for Quotation QU 2020-001: Carpentry Services to 985923 Ontario Inc. operating as First General.

#### **BACKGROUND INFORMATION**

The Request For Quotation (RFQ) was released on September 15, 2023 due to a rotational contractor, My Home Renovations, withdrawing their services. The RFQ was issued for the remaining three (3) years on the rotational contract for Carpentry Services.

#### **SUMMARY/OVERVIEW**

The scope of work for QU 2020-001 includes:

- All labour, materials, equipment, and services that are necessary to fulfill the requirements of each work order.
- Submit monthly invoicing as described in the RFQ documents.

Only one quotation was received from First General for a rate of \$45 per hour during regular scheduled hours and \$67.50 for after hour call outs. The hourly rate is lower than the previous contractor for regular scheduled hours by \$5 and lower for after hours by \$7.50. First General has worked for the SSMHC in the past and there were no major issues. The Manager of Housing Operations has met with First general and is also in agreement to award service contract.

#### **STRATEGIC PLAN IMPACT**

The Carpentry Services contract impacts the strategic plan in the area of Service Excellence.

#### **FINANCIAL IMPLICATIONS**

There are no financial implications to the 2023 Operations Budget.



RE: Awarding of the Request for Quotation QU 2020-001 – Carpentry Services

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DATE: October 19, 2023

**CONCLUSION**

The Infrastructure and Asset Manager and the Manager of Housing Operations have reviewed the submission to ensure all the requirements are met. There are no outstanding issues preventing the awarding of the Carpentry Services to First General.

Respectfully submitted,



Jeff Barban  
Director of Infrastructure

Approved by:



Mike Nadeau  
Chief Executive Officer