

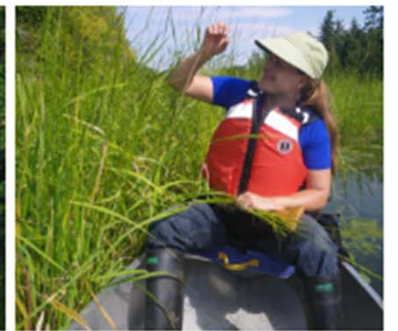


SOUTH NATION
CONSERVATION
DE LA NATION SUD

Appendix B

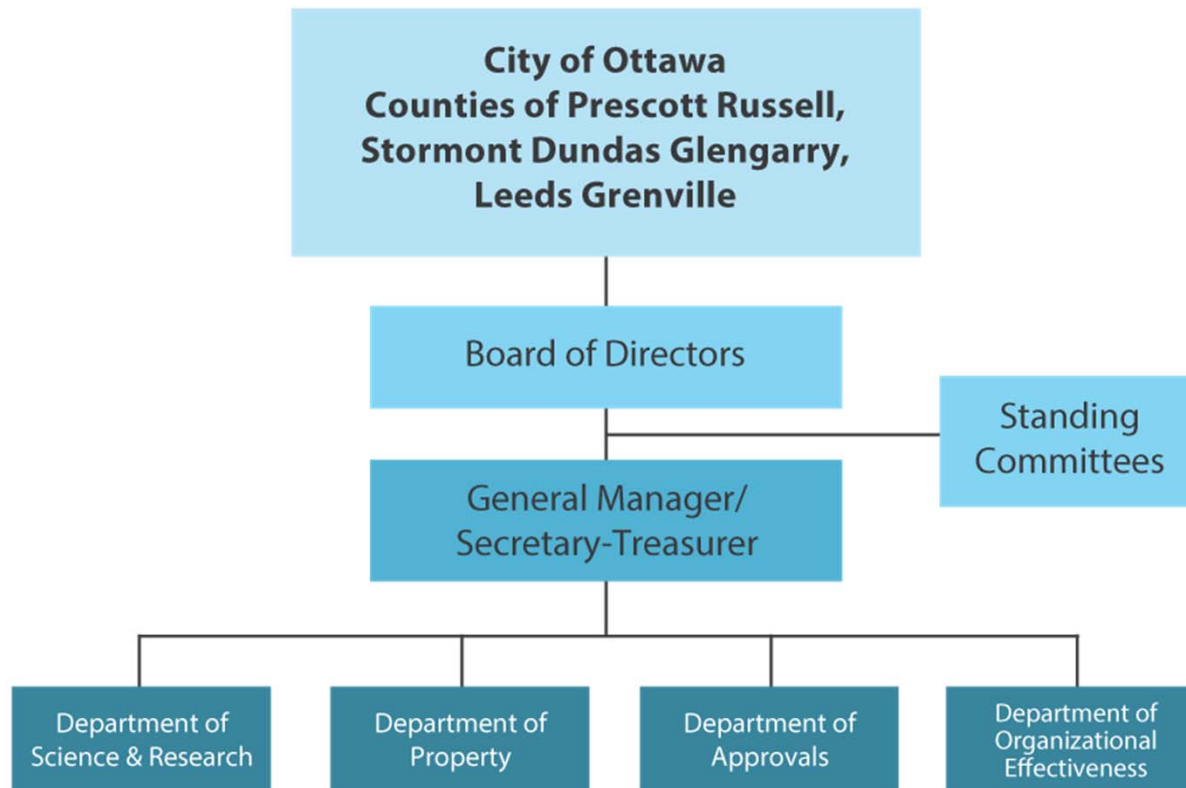
Budget 2019

November 22, 2018





final





Keeping The Balance: People & Nature

Our work is a result of SNC meeting with people...

- Landowners
- Councils and Staff
- Farmers
- Government
- Public



Eastern Ontario First Nations Working Group
Finch
Township of North Stormont



Impact on Budget:

- National Disaster Mitigation Program (Floodplain Mapping Project)
- Water Environment Strategy (WES)
- Eco Action (Buffer Demonstration Project)
- AgriRisk (Flood Forecasting and Warning Project)



Overall Expense

Total Budget

7,494,977

Funded By

Other Sources

2,519,361

General Levy

3,360,323

Special Levy:

 City of Ottawa

483,277

 Forest Conservation Carry Forward

49,500

Forest Land Acquisition

297,076

Ministry of Natural Resources and Forestry

176,409

Source Protection

54,443

Prior Year Surplus

422,145

Reserve

132,443

Total

7,494,977



January 1, 2018 2,274,218

Estimated 2018 25,949

Estimated December 31, 2018 2,300,167

2019 Budget (132,443)

Estimated December 31, 2019 2,167,724



General & Forest Land Acquisition

2019	3,657,399
2018	3,539,669
Increase	<u>117,729</u>

5.61 per 100,000 of Assessment in 2019

Note: Growth 1.3% plus 2% Cost of Living

Special Levy

Ottawa Rural Clean Water Program	200,000
Eastern Ontario Water Resources Program	50,000
Ottawa Ash Tree Replacement Program	200,000
Total Special Levy	<u>450,000</u>



34% of Budget Funded by:

Partners	1,065,351
User Fees	935,700
Grants	362,000
Miscellaneous	156,310
Total Other Sources	2,519,361



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$73,000 salary will cost approximately \$92,500. This includes; Employment Insurance, Canada Pension Contributions, Employee Health Tax, Workplace Safety Insurance Board premiums, benefits and Retirement Savings Plan contributions.
- Cost of Living – Effective July – Estimate 2%, 1% budget impact
- Increase as per personnel policy – Average of upper tier municipal partners

Travel, Training

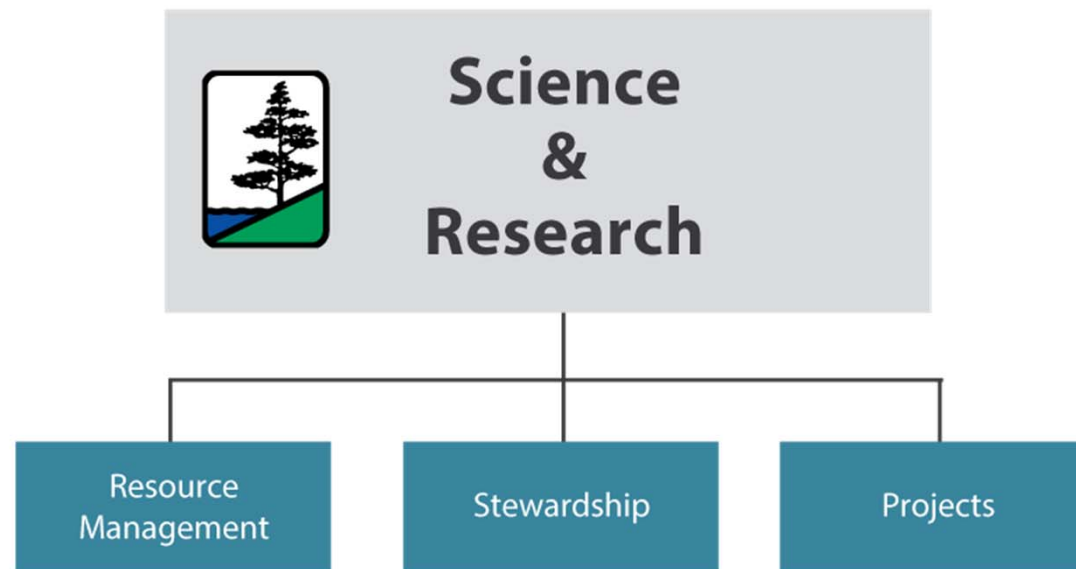
- Travel: includes transportation costs for training, conferences, site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and peer conferences (partner and peer networking)

Budget Notes

- Reasons for change in the amount of +/- \$2,500 or greater

Net Requirement Defined

- General levy plus prior year surplus





Monitoring water levels and weather to assess flood and drought risks, develop mitigation strategies, complete projects, and support decision making.

- Committee: \$1,400
- Travel and Training: \$12,600
- Equipment and Maintenance: \$8,500
- Professional Services: \$2,000
- Phone and Internet: \$1,800
- Contracted Services: \$10,000
- Supplies and Materials: \$8,000
- Capital Expense: \$20,000



Floodplain Management Workshop
Brampton
Greater Toronto Area



Conduct science-based monitoring to support resource management and implement habitat restoration projects.

- Travel and Training: \$15,500
- Equipment and Maintenance: \$5,000
- Contracted Services: \$24,748
- Vehicles: \$1,320
- Supplies and Materials: \$9,000
- Program Support: \$412



Baseflow Sampling
Shield's Creek, Greely
City of Ottawa



Resource Management: County Forest

Budget Page #18-19

Provide professional support for management of United Counties of Stormont Dundas Glengarry (SDG) Forest and delivery of SDG Roadside Tree Program.

To provide technical services to Municipalities for required Butternut compensation projects.

- Travel and Training: \$500
- Professional Services: \$3,300
- Contracted Services: \$15,300
- Supplies and Materials: \$14,100
- Project is 100% cost recovery



Sandfield MacDonald Forest
St. Raphael's
Township of South Glengarry



Resource Management: Forest Conservation

Budget Page #20-21

Implement recommendations from the *Protecting and Increasing Forest Cover in the South Nation Conservation Jurisdiction* report.

- Contracted Services: \$12,000
- Supplies and Materials: \$4,000
- Grants: \$14,500
- Funds remaining from 2017 Forest Conservation Special Levy



July 26th Forest Conservation Working Group Meeting
Finch
Township of North Stormont



Offer technical services and cost-share grants to landowners to improve and forest cover and manage woodlots.

- Advertising and Promotion: \$21,000
- Contracted Services: \$83,000
- Vehicles: \$500
- Supplies and Materials: \$85,500
- Program Support: \$300
- Grants: \$186,000



Woodlot Advisory Site Visit
South Russell Road
Russell Township



Offer cost-share grants to landowners to improve water quality.

Implement special projects with Municipal partners to improve water resources and maintain resilient infrastructure.

- Committee: \$2,171
- Advertising and Promotion: \$13,000
- Contracted Services: \$24,500
- Grants: \$341,229



Well Decommissioning Project
Gloucester
City of Ottawa



- Low Impact Development
- Ottawa River Flood Forecasting and Warning
- AgriRisk
- Watershed Evaluation of Best Management Practices (WEBs)
- Habitat Restoration
- EcoAction Buffer Demonstration Project
- Federal & Provincial Grant Programs



To provide guidance in the planning and design of stormwater management infrastructure for developers, consultants, municipalities, and landowners

- Contracted Services: \$20,000



SNC Office
Finch
Township of North Stormont



Enhancing the Flood Forecasting and Warning Program along the Ottawa River

- Equipment and Maintenance: \$1,000
- Professional Services: \$5,000
- Supplies and Materials: \$3,000
- Project is 100% cost recovery



Surveying
McTeer Road
City of Clarence-Rockland



Develop leading edge 3D watershed conditions model to enhance Flood Forecasting and Warning and Low Water Response. Completed in partnership with Aquanty and IBM Canada.

- Project was completed March 2018
- SNC is the only CA in Ontario with this new modeling technology



Presentation to Dundas Federation of Agriculture's 2018 AGM
Chesterville
Township of North Dundas



Projects: Watershed Evaluation of BMPs (WEBs)

Budget Page #34-35

Provide technical support for data collection and analysis for Agriculture and Agri-Food Canada research projects.

- Project is 100% cost recovery



Prescott and Russell Soil and Crop Tour
St. Albert
Nation Municipality



Projects: Habitat Restoration

Budget Page #36-37

To plan and carry out targeted stewardship projects identified through past monitoring activities that restore and enhance important habitats.

- Equipment and Maintenance: \$2,000
- Advertising and Promotion: \$1,000
- Contracted Services: \$25,764
- Vehicles: \$2,220
- Leases and Rentals: \$1,857
- Supplies and Materials: \$13,580
- Partnership with Ontario Power Generation and St. Lawrence Parks Commission



Erosion Control
Shield's Creek, Greely
City of Ottawa



Projects: EcoAction Buffer Demonstration Project

Budget Page #38-39

To develop buffer demonstration sites highlighting use of edible trees and native grasses and pollinator species.

To provide education on buffers and share First Nation Traditional Knowledge.

- Travel and Training: \$1,500
- Advertising and Promotion: \$3,575
- Contracted Services: \$11,950
- Supplies and Materials: \$55,950



Shagbark Hickory Nuts

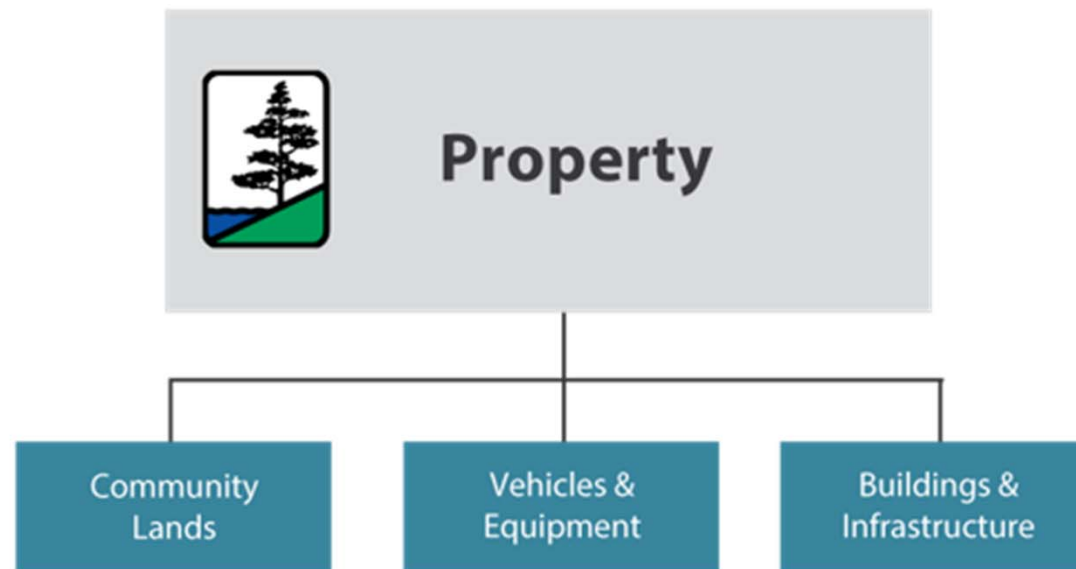


Explore a variety of federal, provincial and municipal grant programs for new projects.

- Contracted Services: \$75,000



National Disaster Mitigation Program Application, 2017 Flooding
Cardinal Water Treatment Plant
Township of Edwardsburgh-Cardinal





Provide natural places for the public to enjoy and support tourism and economic development.

- Conservation areas: 14
- Kilometers of trails: 35
- Over 100,000 visitors, May - October
- Travel and Training: \$500
- Equipment and Maintenance: \$3,500
- Contracted Services: \$47,600
- Supplies and Materials: \$23,150
- Capital Expense: \$100,000

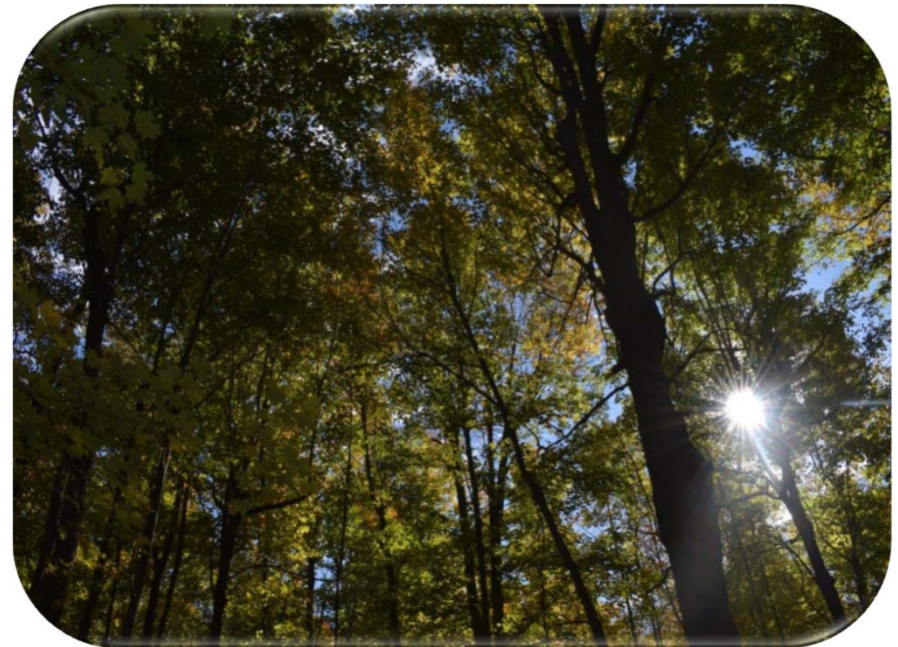


Along the Shoreline Restoration
J. Henry Tweed
Russell Township



Provide economic, social, and environmental benefits throughout SNC lands.

- Approximately 12,000 acres
- Travel and Training: \$7,500
- Equipment and Maintenance: \$1,500
- Contracted Services: \$9,000
- Supplies and Materials: \$10,400
- Property Taxes: \$80,400
- Capital Expense: \$307,076



Land Donation Property
Oschmann Forest
Township of North Dundas



Manage SNC Forest to Forest Stewardship Council (FSC) standards for social, economic and environmental benefits to the community.

- Travel and Training: \$4,500
- Equipment and Maintenance: \$3,000
- Professional Services: \$5,000
- Contracted Services: \$10,000
- Supplies and Materials: \$7,000



North American Forestry Congress
Silvicultural Working Group
Township of North Glengarry



Provide safe, economical, environmentally friendly, practical fleet.

- Insurance: \$7,000
- Vehicles: \$65,750
- Capital Expense: \$30,000



Vehicle Purchased in 2018
Finch
Township of North Stormont



Provide buildings and equipment required to operate Authority.

- Equipment and Maintenance: \$17,000
- Contracted Services: \$50,000
- Utilities: \$37,700
- Leases and Rentals: \$5,000
- Supplies and Materials: \$20,000
- Water and Sewer: \$700
- Capital Expense: \$30,000



SNC Administration Building
Finch
Township of North Stormont

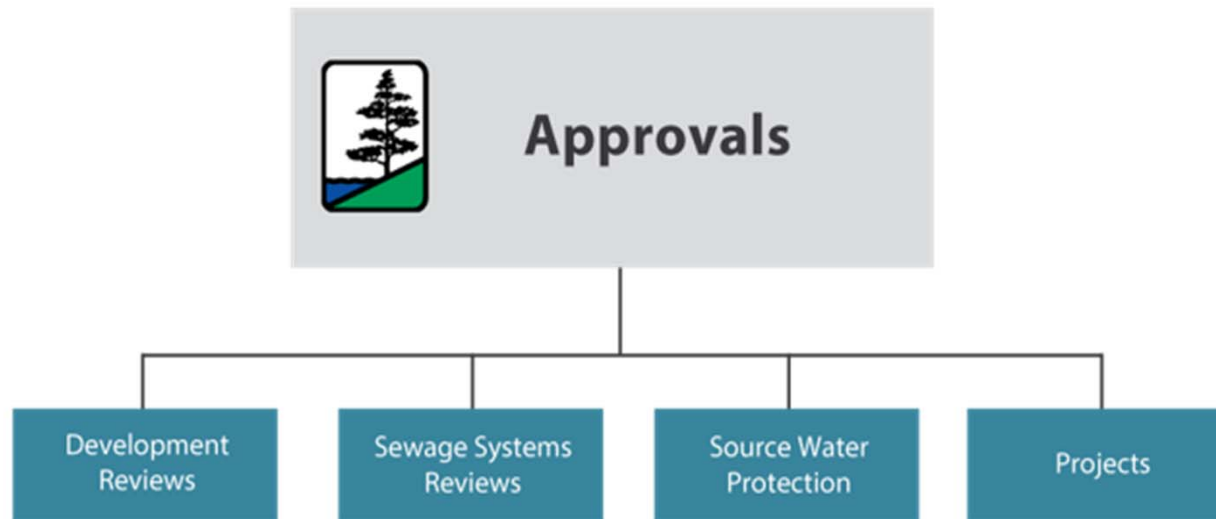


Maintain water control infrastructure to protect people and property.

- Water infrastructures: 7
- Travel and Training: \$2,500
- Professional Services: \$32,000
- Contracted Services: \$46,500
- Utilities: \$6,100
- Vehicles: \$1,250
- Supplies and Materials: \$35,750
- Project is 50% cost recovery (Provincial)



Chesterville Dam
Chesterville
Township of North Dundas





Sustainable community development that keeps people and property safe.

- Travel and Training: \$14,000
- Professional Services: \$5,000
- Vehicles: \$5,000
- Supplies and Materials: \$1,000
- Program Support: \$2,500



Future Site of the Amazon Distribution Centre
Carlsbad Springs
City of Ottawa



Regulate sewage systems: new construction, alteration, and maintenance.

- Travel and Training: \$4,000
- Equipment and Maintenance: \$1,000
- Advertising and Promotion: \$1,000
- Professional Services: \$3,000
- Phone and Internet: \$2,500
- Insurance: \$1,200
- Vehicles: \$15,000
- Supplies and Materials: \$6,500
- Program Support: \$5,000
- Capital Expense: \$30,000



Providing a Landowner with Information
Finch
Township of North Stormont



Protecting municipal drinking water sources.

- Committee: \$1,500
- Equipment and Maintenance: \$2,600
- Contracted Services: \$1,259
- Lease and Rentals: \$2,937



Risk Management Meeting with a Landowner
St. Albert
Nation Municipality



- City of Ottawa - Floodplain Mapping
- United Counties of Prescott-Russell - Floodplain Mapping
- United Counties of Prescott-Russell Infrastructure Assessment
- St. Lawrence River - Hazard Mapping
- Stormwater
- Sub-watershed Studies
- Casselman to Lemieux



To provide professional and technical services to complete floodplain mapping in priority areas within the City of Ottawa.

- Travel and Training: \$2,000
- Equipment and Maintenance: \$2,909
- Professional Services: \$39,495
- Supplies and Materials: \$41,512
- Project is 50% cost recovery



Surveying the Floodplain
Shaws Creek
City of Ottawa



Projects: United Counties of Prescott-Russell - Floodplain Mapping

Budget Page #72-73

To provide professional and technical services to complete floodplain mapping in priority areas within the United Counties of Prescott-Russell.

- Travel and Training: \$3,000
- Equipment and Maintenance: \$9,000
- Professional Services: \$82,448
- Supplies and Materials: \$10,000
- Project is 50% cost recovery



Floodplain Surveying
Clarence Rockland
City of Clarence-Rockland



To provide professional and technical services to complete floodplain mapping in priority areas within the City of Ottawa.

- Project is 50% cost recovery



Assessment of Hazard Area
St. Lawrence River
Township of South Stormont



Provide technical services to assess stormwater ponds infrastructure and prepare stormwater guidelines.

- Supplies and Materials: \$620
- Project is 100% cost recovery



Stormwater Pond
Long Sault
Township of South Stormont

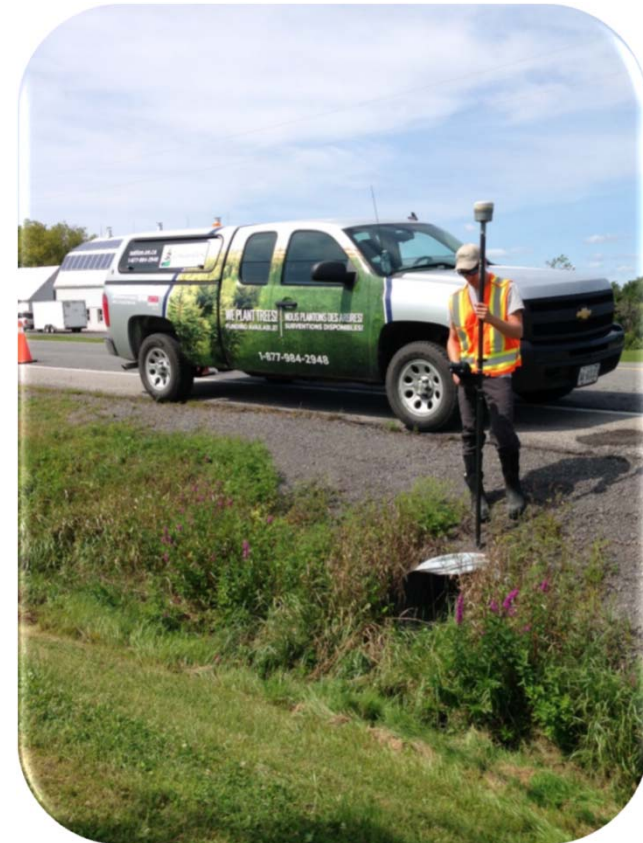


Projects: United Counties of Prescott-Russell Infrastructure Assessment

Budget Page #78-79

Provide technical services to assess infrastructure risk due to climate change.

- Project was completed March 2018



United Counties of Prescott-Russell Culvert Project
South of Jessup Falls
Township of Alfred-Plantagenet



Complete a Subwatershed Study that will assist the Authority and Municipalities to plan sustainable development and identify stewardship opportunities.

- Contracted Services: \$31,213
- Vehicles: \$1,000
- Supplies and Materials: \$2,000



Water Quality Sampling
South Nation River
Augusta Township



Complete projects that assist the Authority and Municipalities to consider liability and effectively engage with residents.

- Professional Services: \$32,965



Responding to Local Concerns
Casselman-Lemieux
Nation Municipality





Provides administrative support for the Chairman and Board Members.

- Board: \$60,500
- Travel and Training: \$15,000
- Professional Services: \$2,000
- Phone and Internet: \$800
- Insurance: \$2,400



2018 Annual General Meeting
Finch
Township of North Stormont



Provide leadership and direction to the Authority through our senior management team; support Authority programs, services and staff through our administrative team.

- Committee: \$1,400
- Travel and Training \$38,800
- Equipment and Maintenance: \$1,500
- Professional Services: \$43,000
- Phone and Internet: \$30,000
- Contracted Services: \$1,000
- Insurance: \$74,000
- Leases and Rentals: \$700
- Supplies and Materials: \$41,000
- Program Support: \$4,200
- Grants: \$35,000



Front Reception
Finch
Township of North Stormont



Corporate Service: Financial Management & Reporting

Budget Page #92-93

Provide the Board and staff with timely financial information for operational decisions.

- Travel and Training: \$7,000
- Professional Services: \$27,500
- Program Support: \$1,500

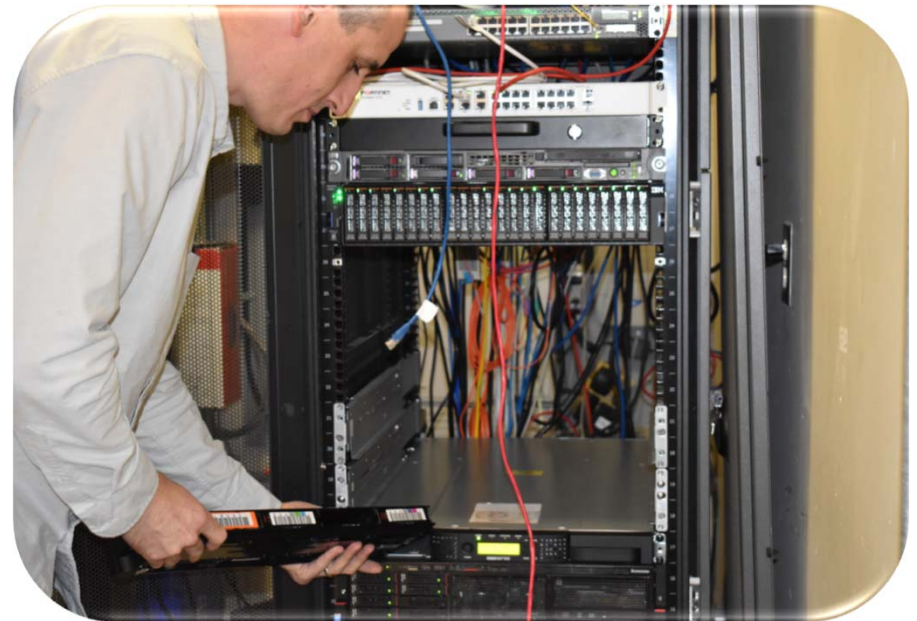


Accounts Receivable Using Cheque Scanner
Finch
Township of North Stormont



Implement and maintain SNC's technology infrastructure, and manage corporate records and data.

- Travel and Training: \$4,400
- Equipment and Maintenance: \$43,000
- Phone and Internet: \$12,000
- Contracted Services: \$75,700
- Supplies and Materials: \$7,500
- Capital Expense: \$70,000



Server Room
Finch
Township of North Stormont



Maintain a recognizable brand and professional image.

- Committee: \$28,000
- Travel and Training: \$9,000
- Advertising and Promotion: \$36,000
- Contracted Services: \$5,000
- Supplies and Materials: \$8,000
- Program Support: \$200



3 Millionth Tree Planting
Camp Sheldrick
Township of North Dundas



Educate residents and future conservationists.

- Travel and Training: \$4,250
- Advertising and Promotion: \$3,500
- Contracted Services: \$42,000
- Supplies and Materials: \$23,300
- 100% cost recovery on education



Stream of Dreams Program
Russell
Russell Township



Building strong partnerships.

- Travel and Training: \$2,500
- Contracted Services: \$6,000
- Supplies and Materials: \$2,500
- Grants: \$10,000



"It's All About the River Event"
Morrisburg
Township of South Dundas



Promote who we are and what we do.
One of only two bilingual Conservation Authorities.

- Advertising and Promotion: \$24,500
- Contracted Services: \$18,000
- Supplies and Materials: \$5,000

2017 PROGRAM HIGHLIGHTS

ENDLESS RECREATION OPPORTUNITIES AT SNC CONSERVATION AREAS
In 2017, SNC's network of 14 Conservation Areas (CA) welcomed over 85,000 visitors to hike, geocache, picnic, kayak canoe, search for birds, bird watch, fish, and enjoy their local environment.

The most popular destination?
Henry Tassel CA in Russell with 20,502 visitors and WE Burton CA in Russell with 16,461 visitors.

2017 was a year of many CA upgrades! Improvement highlights included a new accessible dock at Cass Bridge CA, the installation of 100 new property identification signs on SNC-owned land, the addition of 2 new park benches and the maintenance of 10 partnership docks.





LAND PARTNERSHIPS SUPPORT LOCAL ECONOMY
SNC partners with area businesses and community members to sustainably harvest locally-sourced products from our land and to support the local economy.

HUNTING
Nearly 9,000 acres of SNC lands used by hunters; 57 permits issued in 2017.

TRAPPING
Nearly 9,000 acres of land is used by trappers; 8 permits issued in 2017.

HONEY
SNC is gifted 10 lbs of honey annually from local beekeepers; 1 beekeeper in 2017.

MAPLE SYRUP
15 acres of SNC land is leased for sugar bush operations. SNC land has the potential for approximately 2,500 taps, which could make 602 gallons of maple syrup!

CROP PRODUCTION
30 acres of SNC land is leased to local farmers.

The guidance, wisdom, and holistic perspectives shared through partnerships with First Nations ensure the protection of culturally significant species.



WOODLOT MANAGEMENT AND TREE PLANTING

- Planted 66,270 trees, adding to the 2.94 million trees planted since 1990.
- Worked with 17 Forest Stewards to monitor forest activity on 39 SNC properties.
- Provided over \$113,000 in grants through Forest Ontario's 50 Million Tree Program to help plant trees on private land.
- Provided \$15,075 in grants and free Woodlot Advisory Services visits to 52 property owners to create forest management plans for 1,132 acres of land.
- Assessed 238 acres of land for species at risk.
- Worked with local farm producers and agricultural organizations to help provide recommendations on ways to improve forest cover.



CLEAN WATER PROGRAM

- Awarded over \$10,000 in cost share grants to residents for projects that improve water quality.

WATERSHED MONITORING AND REPORTING

- Surface water, groundwater, and fisheries sampling was conducted to produce the Bear Brook Subwatershed Report Card.



LAND SECUREMENT
These new properties were acquired through donation or purchase in 2017:

Ochreman Forest, Township of North Dundas
This unique 18-acre forest near Oranville, previously owned by the Ochreman Family, boasts a diverse woodlot with mature Maple, Oak, Ash, and even Baldpate trees. The property was also actively managed for maple syrup production for 50 years.

Riddell Property, City of Clarence Rockland
Located adjacent to an existing SNC property, a portion of this 50-acre property is designated as a Provincially Significant Wetland.

Via Haven Property, Township of North Stormont
This 67-acre property is a freshwater feature of Moose Creek and features an extensive wetland and a white spruce and pine plantation.



SNC Annual Report
Finch
Township of North Stormont

Our Local Environment, We're in it Together.



SOUTH NATION
CONSERVATION
DE LA NATION SUD

www.nation.on.ca