



SOUTH NATION
CONSERVATION
DE LA NATION SUD

Appendix B

Budget 2024

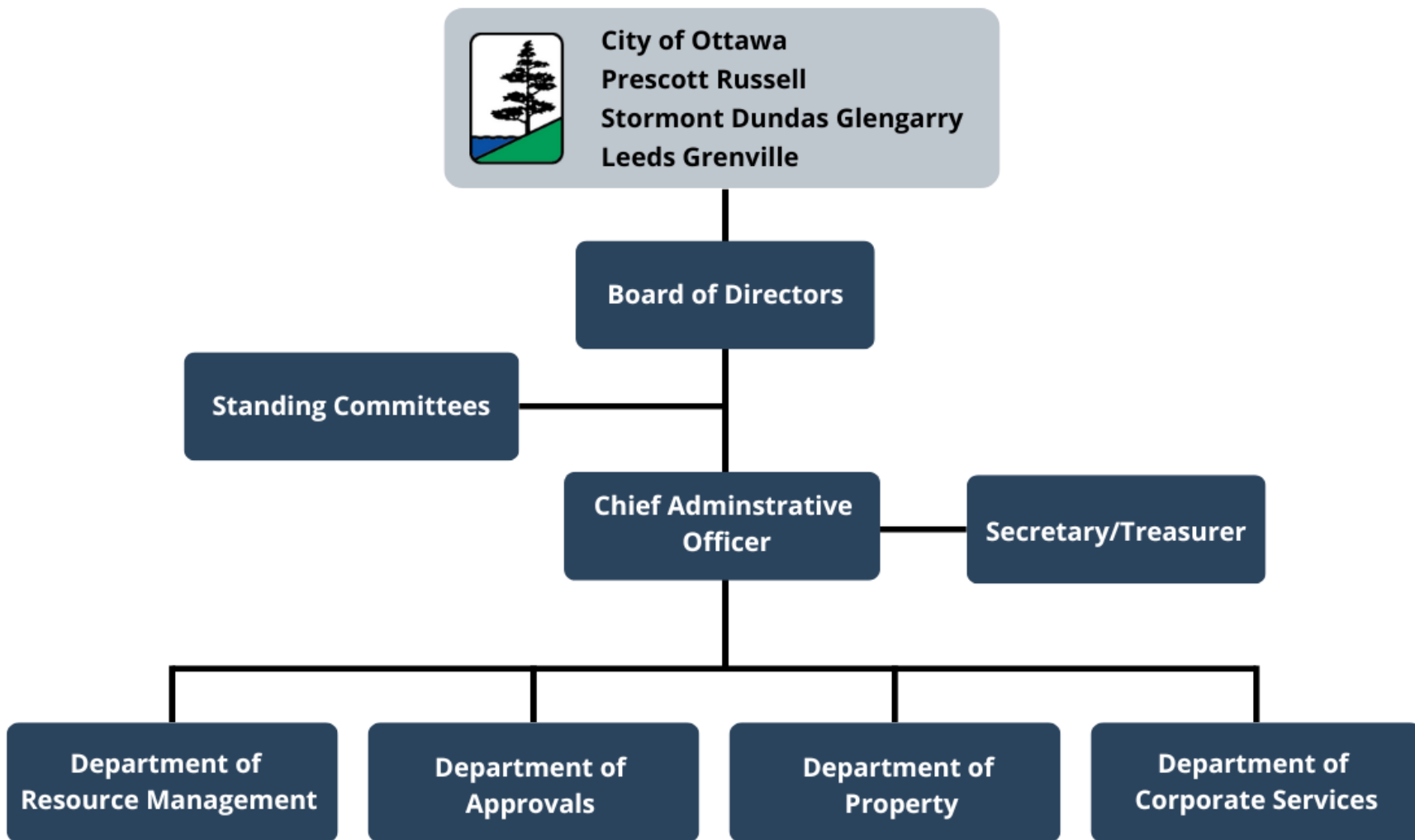
November 16, 2023





Opening Remarks







Budget Highlights

Impact on Budget:

- Continued development pressure, park use, tree management, and municipal and agency partnerships supporting on-the-ground projects
- Funding opportunities for Floodplain Mapping and Forestry Service Agreements
- Inflation (Sept to Sept 3.8%) and supply chain challenges
- Increased uptake of stewardship programs and services
- Completion of large Capital Projects
- Compensation Review Committee



Overall Expense

Total Budget	<u>9,392,879</u>
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Funded By

Other Sources	4,062,015
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General Levy	4,439,413
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Special Levy:

City of Ottawa (2024)	518,150
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Source Protection	137,925
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Ministry of Natural Resources and Forestry	91,070
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Reserve	<u>144,307</u>
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Total	<u>9,392,879</u>
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January 1, 2023	3,612,459
Estimated 2023	(133,375)
Estimated December 31, 2023	<u>3,479,084</u>
2024 Budget	(144,307)
Estimated December 31, 2024	<u>3,334,777</u>



General Levy

2024	4,439,413
2023	4,267,126
Increase	<u>172,287</u>

5.93 per 100,000 of Assessment in 2024

Note: Growth 1.5%, plus 2.5% Cost of Living

Special Levy

Ottawa Rural Clean Water Program	200,000
Ottawa Tree Replacement Program	200,000
Eastern Ontario Water Resources Program	72,150
Ottawa Baseline Monitoring Program	<u>46,000</u>
Total Special Levy	518,150



43% of Budget Funded by:

Partners	1,474,795
User Fees	1,503,650
Grants	766,983
Miscellaneous	316,587
Total Other Sources	<u>4,062,015</u>



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$85,000 salary will cost approximately \$108,000 including payroll premiums, group benefits and Retirement Savings Plan contributions
- Effective July – Estimate 3%, minimal budget impact
- Increase per personnel policy – Average of upper tier municipal partners
- 50.1 FTE's 2024 budget vs 51.8 FTE's 2023 forecast

Travel and Training

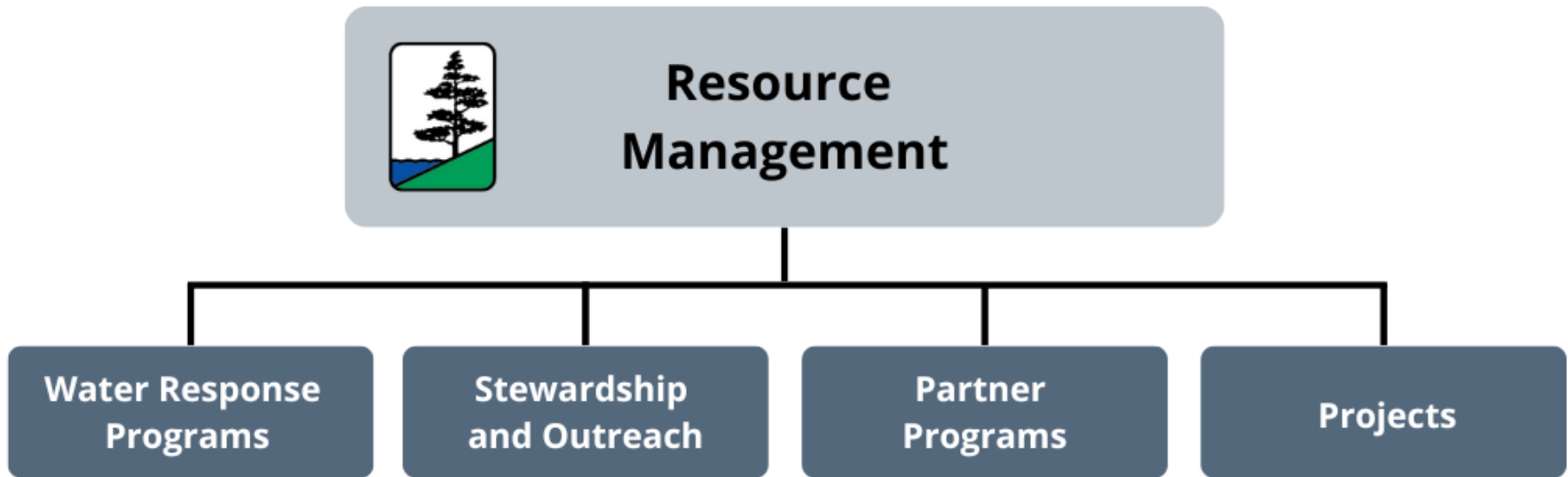
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and conferences (partner and peer networking)

Budget Notes

- Reasons for change in the amount and percentage of +/- \$5,000 or greater
- Compares 2023 forecast to 2024 budget
- Category 1, 2, and 3

Net Requirement Defined

- General levy





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

Of note:

- Flood Forecasting and Warning and Low Water Response Programs
- Data collection and analysis
- Development of mapping products
- Emergency management support
- Approximately \$1.2 million in staff recovery from externally funded projects



2023 Flood Forecasting and Warning Workshop
Regional Municipality of York



Support to landowner stewardship. Foster youth's connection with the environment. Encourage river recreation while supporting various community environmental initiatives.

Of note:

- Majority of expenses relate to site preparation, seedlings, and tree planting contracts
- \$70,000 in grants for Clean Water Program and Community Environmental Grants



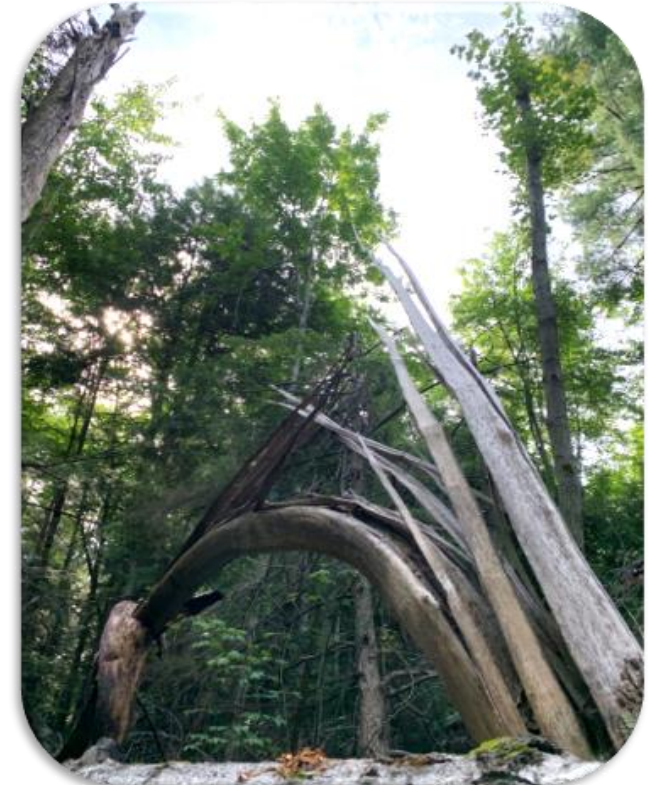
Ottawa Rotary Youth Forest Tree Planting
City of Ottawa



Support woodlot owners to grow, manage, and recover their forests. Deliver storm recovery funds to private woodlot owners on behalf of municipalities. Provide forestry services to municipalities.

Of note:

- Majority of expenses relate to the woodlot storm recovery program
- \$200,000 in grants is for the Ottawa Tree Replacement Program



Tree Damage, Derecho Storm
Township of Alfred and Plantagenet



Provide cost-share funding to landowners to undertake water quality improvement projects. Provide technical services to the City of Ottawa for baseline monitoring.

Of note:

- Contracted services includes partner delivery of the Ottawa Rural Clean Water Program and Ottawa lab services for baseline monitoring
- Grants for Ottawa Rural Clean Water Program and Eastern Ontario Water Resources Program



Wetland restoration project – Ottawa Rural
City of Ottawa



- Partner Projects
- Habitat Restoration
- Potential Funding Partnerships



Providing technical services to municipalities, counties, government, and other agencies.

Of note:

- Program support for partner Counties and Municipalities
- Low Impact Development
- Stormwater Facilities Management
- Erosion control projects
- 100% cost recovery



Stormwater Facility
The Nation Municipality



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

Of note:

- Majority of budget decreases relate to completion of the Ducks Unlimited Canada wetland projects
- Species at Risk Benefits Exchange
- Grassland Stewardship Initiative
- Leitrim Wetland



Ducks Unlimited Canada Wetland Project
City of Ottawa



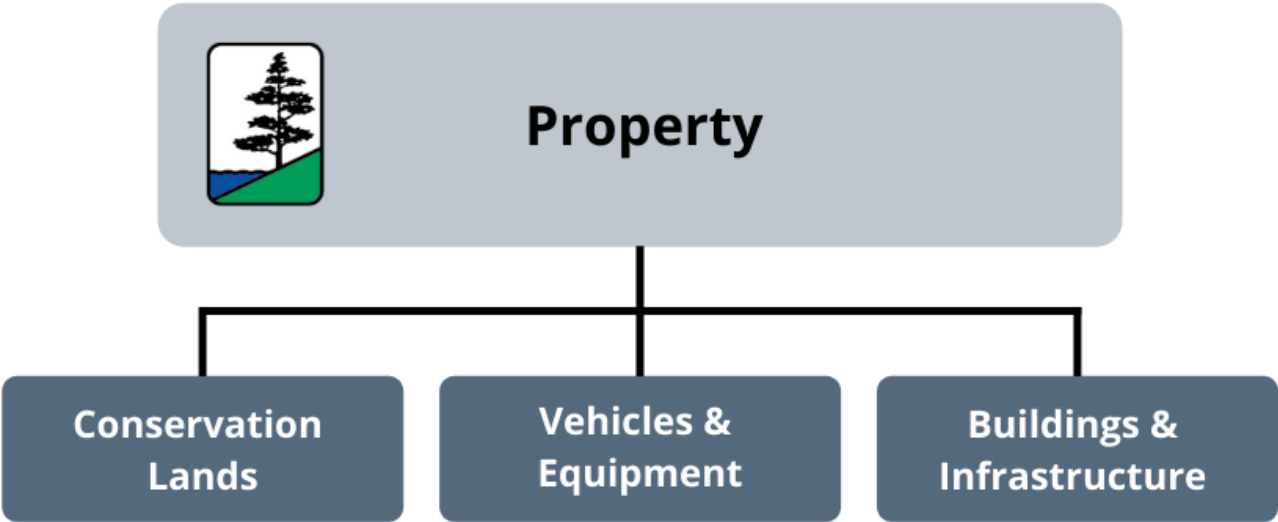
Explore a variety of federal, provincial and municipal grant programs for new projects.

Of note:

- \$2.9 million in grants approved to date in 2023
- 2023 grants are forecasted under their corresponding budget schedules
- 2024 budget, base on past success, is \$400,000



Post-Construction Monitoring
Municipality of South Dundas





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

Of note:

- Conservation Areas: 14
- Kilometers of trails: 35 km
- Approximately 200,000 visitors



Findlay Creek Boardwalk Extension
City of Ottawa



Provide economic, social, and environmental benefits throughout SNC lands. Manage SNC Forest to Forest Stewardship Council and Sustainable Forest Initiative standards for social, economic and environmental benefits to the community.

Of note:

- Over 13,000 acres managed for 60 years
- Planned management activities in 5-Year Operating Plan
- Continued forest restoration ongoing due to extreme weather events and invasive species



Forest Harvest SNC 75
Nation Municipality



SNC acquires land to meet conservation objectives and provide opportunity for public engagement and outdoor spaces following the SNC Land Acquisition Strategy.

Of note:

- SNC acquired 325 acres of land in 2023
- Four land donations approved by the Board for 2024
- New intake of Nature Smart Climate Solution Fund is available for 2024
- 300+ acres planned for 2024



Limerick-Indian Creek PSW (SNC 173)
Municipality of North Grenville



Provide safe, economical, and practical fleet.

Of note:

- 13 vehicles
- 2 boats
- 3 trailers
- 2 all terrain vehicles
- Fuel, service, maintenance and repair costs
- Vehicle replacement



Warwick Forest
Township of North Stormont



Provide buildings and equipment required to operate Authority.

Of note:

- Maintenance, cleaning, and repairs for the office and shop
- Study and design work planned in 2024 for a new shop building



SNC Administration Building
Township of North Stormont



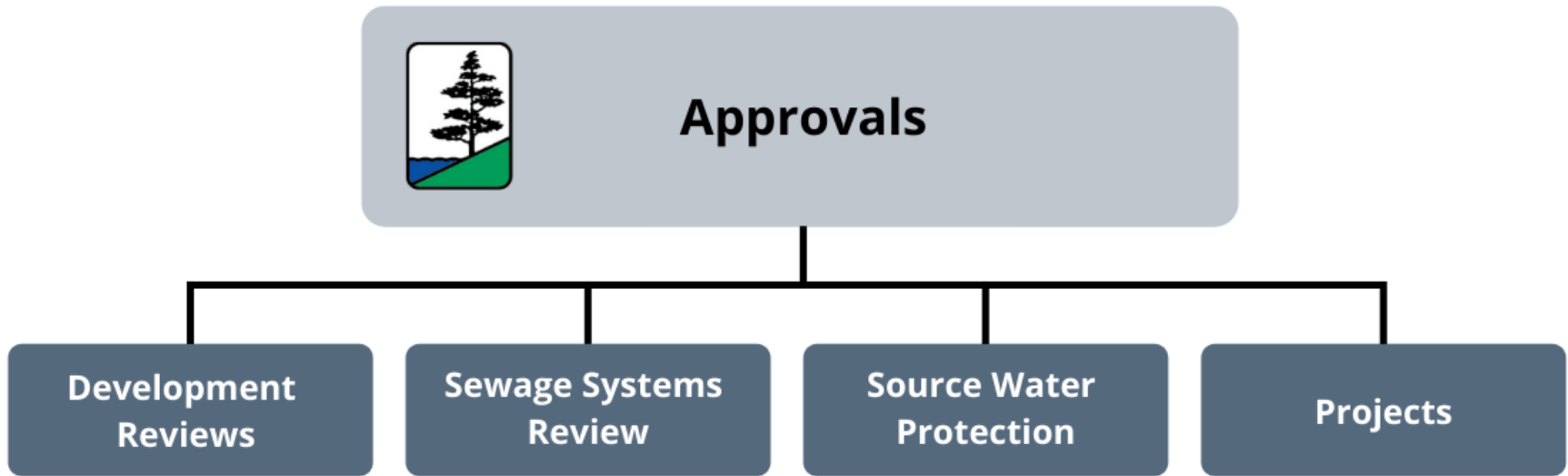
Maintain water control infrastructure to protect people and property.

Of note:

- Structures maintenance and operations
- Operations manuals and Asset Management Plan
- Capital projects: Chesterville Dam safety buoys and Casselman Weir logbay repairs



Casselman Dam
Nation Municipality





Keep people and property safe and support the Provincial goal of building new homes.

Of note:

- 360 planning and development files
- 350 regulation permit applications
- High quality technical review services



In-Progress Rural Development
Township of Russell



Part 8 Ontario Building Code: Sewage Systems Review.

Of note:

- Represent 17 municipalities
- Recent expansion in
Leeds Grenville
- 480 new systems approved in 2023



Annual Septic Contractors Meeting
Township of North Stormont



Protecting our Municipal drinking water sources.

Of note:

- Updating municipal drinking water protection plans
- Serving 13 municipalities as the Risk Management Office
- Science and monitoring to inform Water Integration System



Well Sampling
Township of North Stormont



- Natural Hazards Mapping
- Land Cover Update in Eastern Ontario
- Flood Risk Assessment Partnership
- Imagery Acquisition (LiDAR)
- Unstable Slopes
- Watershed Studies
- Bear Brook Watershed Study



To provide professional and technical services to complete and update hazard mapping in priority areas within the City of Ottawa, United Counties of Prescott-Russell and other areas within the SNC jurisdiction.

Of note:

- Floodplain and Erosion Hazard Mapping with the City of Ottawa, Prescott-Russell, and Stormont, Dundas, and Glengarry
- Federally funded natural hazard identification programs
- Projects ending March 31, 2024

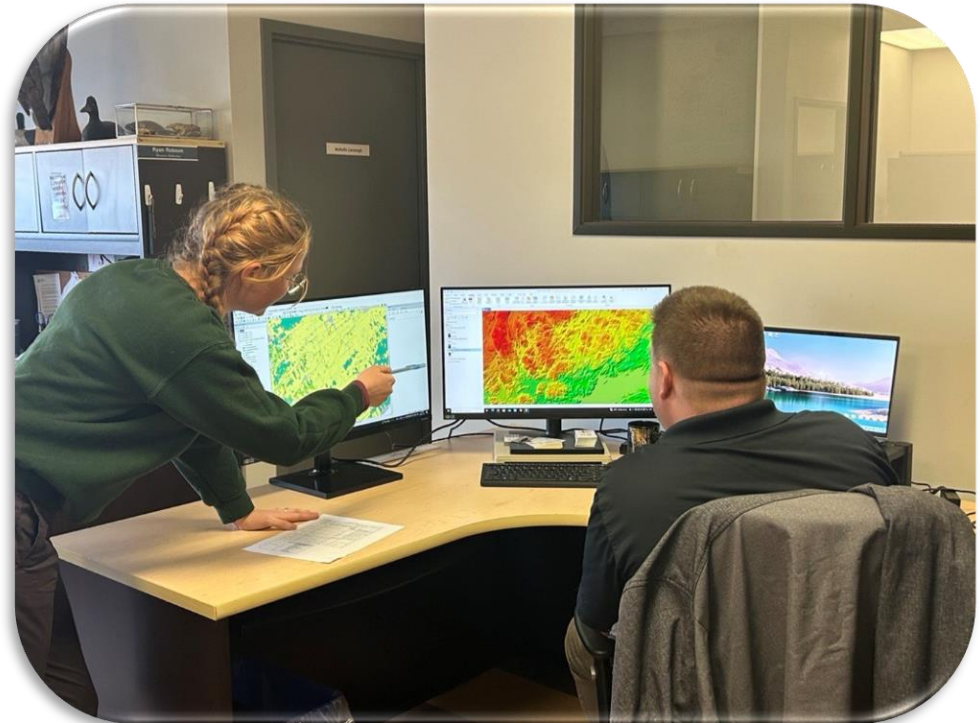


Public infrastructure survey
Township of South Dundas



To update land cover and watercourse information for accurate flood mapping, the Ottawa Conservation Partners (South Nation, Rideau Valley, and Mississippi Valley Conservation Authorities).

- Partnership with the City of Ottawa, Rideau Valley and Mississippi valley Conservation Authorities.
- Project ends on March 31, 2024



Land Cover Mapping
Township of North Stormont



To complete a risk assessment for hazard lands and flood prone areas within the South Nation, Mississippi Valley, and Rideau Valley jurisdictions and prepare floodplain mapping strategies for each Conservation Authority.

- Project ended March 31, 2023

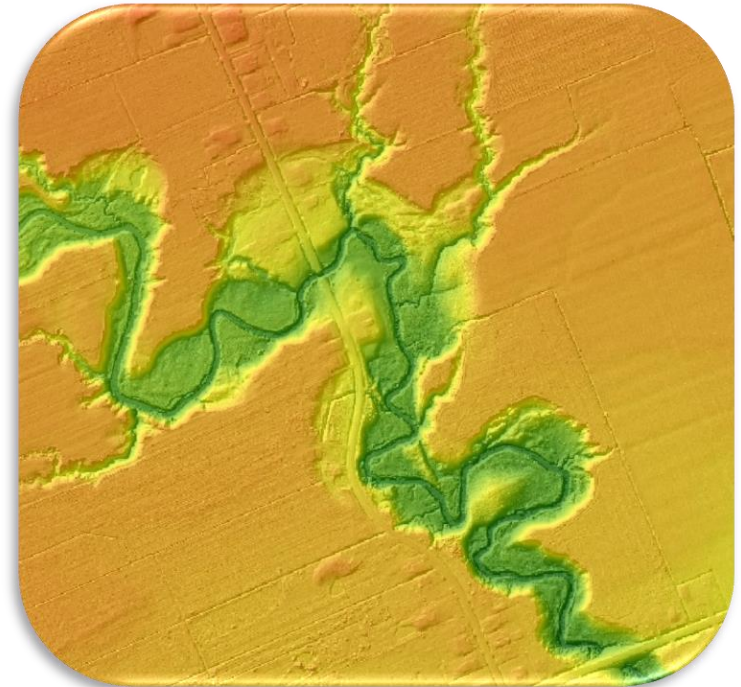


Ottawa River 2017
City of Clarence Rockland



Acquire Light Detecting and Ranging (LiDAR) topographical imagery in partnership with 5 neighboring Conservation Authorities, member Municipalities, and industry partners.

- Project ended March 31, 2023



Embrun, Russell and Metcalfe LiDAR
Township North Stormont



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

Of note:

- Casselman to Lemieux Potential Retrogressive Landslide Annual letter to landowners and updates to Crisis Communication Plan
- Assessment of risk area in Clarence Rockland



South Nation River, 2020
Nation Municipality



Provide professional services to complete science-based, technical studies that provide information to streamline development reviews and enhance stewardship of the watershed.

Of note:

- Development of SNC's Watershed-Based Resource Management Strategy



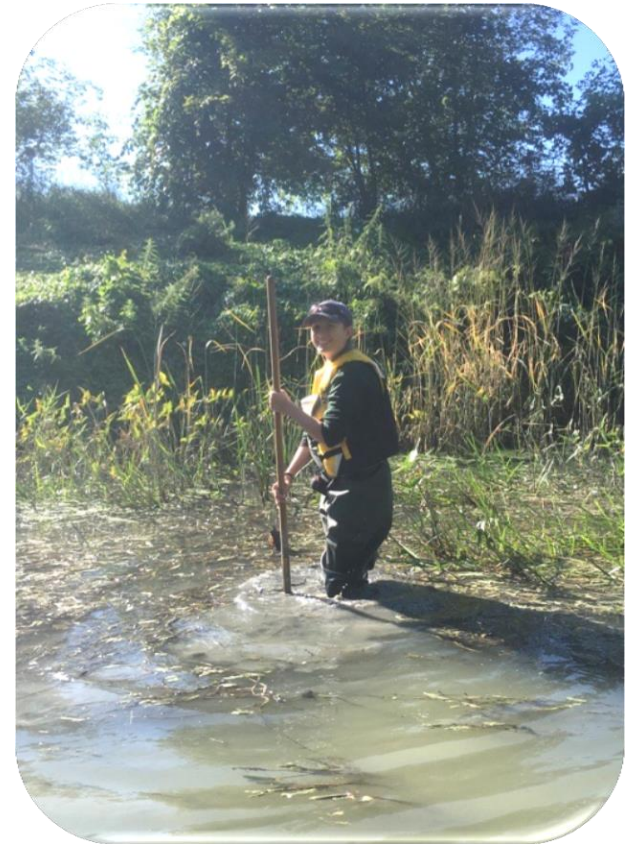
Electrofishing
Township of Alfred and Plantagenet



City of Ottawa urban lands within the Bear Brook watershed are now under development, including several new urban expansion areas. South Nation Conservation has been retained by the City of Ottawa to conduct a watershed study and management plan.

Of note:

- Characterization Report
- Advisory Committee
- 100% cost recovery



Biological Assessment
City of Ottawa





Provide administrative support for the Chair and Board Members.

Of note:

- New Watershed Advisory Committee
- Board travel and training adjusted for recently completed compensation review



2023 Board of Directors
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.

Of note:

- Small increase budgeted for insurance



Health & Safety – Ice Safety Training
Township of North Stormont



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

Of note:

- Transfer to reserves is annual interest on reserves



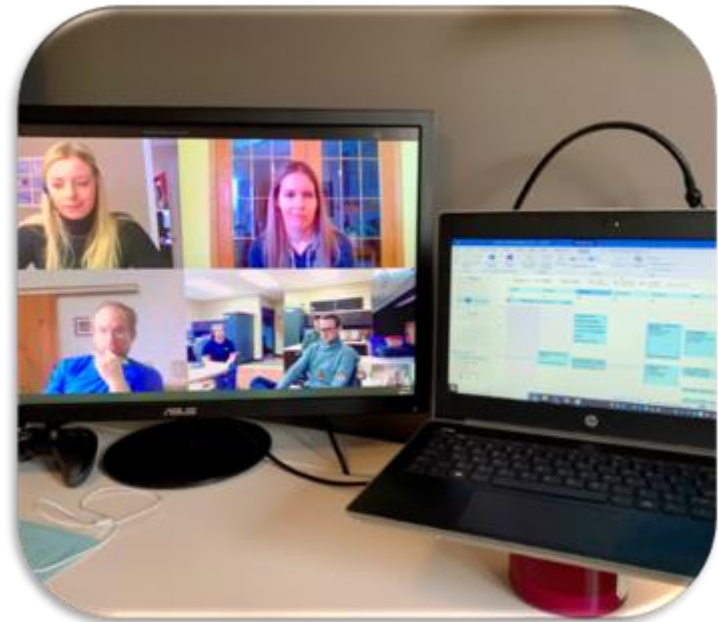
Finance Fun
Township of North Stormont



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

Of note:

- Contracted services includes an update to financial software
- Capital expense includes the second installment for DRAPE imagery and scheduled laptop replacements



Virtual Team Meeting
Online



Maintain a recognizable brand and professional image.

Of note:

- Provide support for all SNC Programs and Service
- Maintaining uniforms, memberships and subscriptions



Media Event – Biodiversity Tree Planting
Township of Russell



Promote who we are and what we do. SNC is one of only two bilingual Conservation Authorities in Ontario.

Of note:

- Language Services
- Product Development
- Website Redevelopment
- SNC Sign Strategy Implementation



Woodlot Communication Product

Our Local Environment, We're in it Together.



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