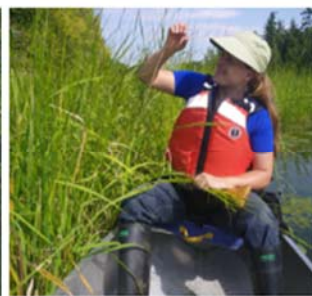


Our Local Environment, We're in it Together.



SOUTH NATION
CONSERVATION
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Appendix A BUDGET 2020



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November 28, 2019



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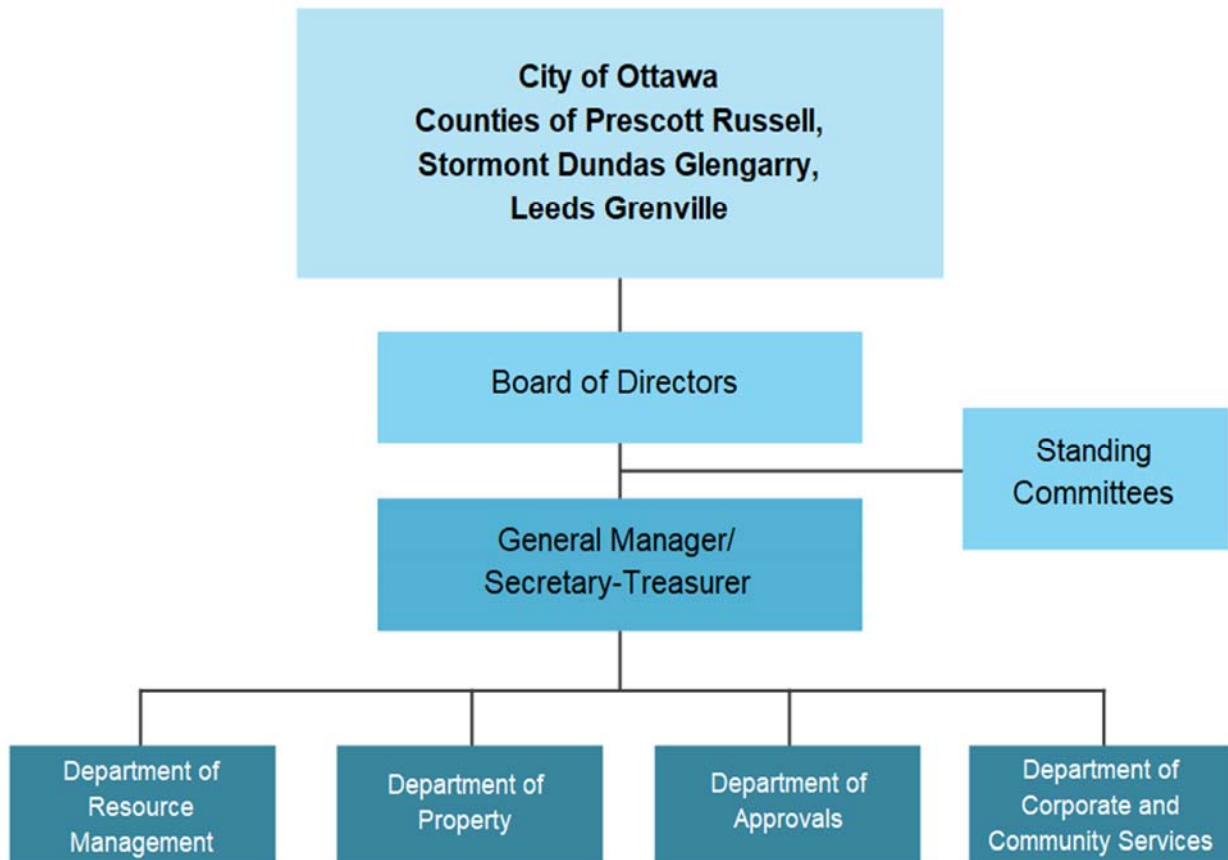
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**Budget Summary**

ESTIMATED STATEMENT OF OPERATION AS OF October 31, 2019	Current YTD Actuals 2019	Final Budget 2019	Updated Forecast Dec 31	Draft Budget 2020
EXPENDITURES				
OPERATING EXPENSE				
Resource Management				
Water Response Programs	224,024	400,931	332,444	466,209
Partner Programs	697,912	1,092,546	1,250,768	959,476
Total Resource Management	921,936	1,493,477	1,583,212	1,425,685
Property & Approvals				
Approvals	924,524	1,162,134	1,159,370	1,267,288
Property	744,218	1,065,997	1,385,088	1,219,576
Total Property & Approvals	1,668,742	2,228,131	2,544,458	2,486,864
Corporate & Community Services				
Corporate Services	837,071	1,387,056	1,106,743	1,316,624
Information Management and Technology	112,828	219,856	129,759	192,100
Communications and Outreach	331,663	501,369	391,032	399,673
Total Corporate & Community Services	1,281,562	2,108,281	1,627,534	1,908,397
TOTAL OPERATING EXPENSE	3,872,240	5,829,889	5,755,204	5,820,946
CAPITAL and PROJECT EXPENSE				
Resource Management				
Capital	31,186	20,000	31,186	-
Projects	152,093	412,298	260,452	169,261
Total Resource Management	183,279	432,298	291,638	169,261
Property & Approvals				
Capital	407,427	497,076	817,480	455,563
Projects	795,765	665,714	1,034,682	384,750
Total Property & Approvals	1,203,192	1,162,790	1,852,162	840,313
Corporate & Community Services				
Capital	107,547	70,000	149,945	25,000
Projects	-	-	-	-
Total Corporate & Community Services	107,547	70,000	149,945	25,000
TOTAL CAPITAL AND PROJECT EXPENSE	1,494,019	1,665,088	2,293,745	1,034,574
TOTAL OVERALL EXPENSE	5,366,259	7,494,977	8,048,950	6,855,520
REVENUE				
Other Sources	1,666,885	2,519,361	2,932,644	2,037,423
General Levy	2,920,304	3,360,323	3,360,323	3,478,942
Special Levy	806,954	532,777	803,814	507,831
Forest Land Acquisition	466,654	297,076	584,589	307,563
Source Protection	49,367	54,443	80,412	67,424
MNRF (Regular)	91,070	176,409	91,070	91,070
TOTAL REVENUE	6,001,235	6,940,389	7,852,852	6,490,253
NET OVERALL	(634,976)	554,588	196,098	365,267
Transfer To / (From) Reserve	(30,000)	(132,443)	(132,826)	(6,393)
Cash (Surplus) Beginning of Year	(422,145)	(422,145)	(422,145)	(358,874)
Cash Deficit / (Surplus) End of Year	(1,087,121)	0	(358,874)	0



Estimated Reserve

	2018	2019			2020		
	Audited Balance	Forecast Transfers (From)	Forecast Transfers To	Forecast Balance	Budget Transfers (From)	Budget Transfers To	Estimated Balance
	Dec 31/18	2019 Reserve	2019 Reserve	Dec 31/19	2020 Reserve	2020 Reserve	Dec 31/20
Committed							
Sewage Systems Inspections	74,558	(44,320)		30,238	(8,243)		21,995
Dr. Jackson - Forestry Programs	10,359		237	10,596		237	10,833
Findlay Creek	269,162	(3,056)	6,157	272,263	(2,700)	6,157	275,720
Environmental Projects	19,252		440	19,692		440	20,132
Revenue Sharing	207,308		4,742	212,050		4,742	216,792
Land	45,283		1,036	46,319		1,036	47,355
School Programs	2,249		51	2,300		51	2,351
Memorial Fund - Oak Valley Park	53,228		1,218	54,446		1,218	55,664
Subtotal Committed	681,399	(47,376)	13,881	647,904	(10,943)	13,881	650,842
Operating	733,824	(110,000)	21,788	645,612	(30,000)	21,788	637,400
Capital Projects	924,733	(40,000)	21,154	905,887	(55,000)	46,154	897,041
Water Control Structure	119,218		7,727	126,945		7,727	134,672
Grand Total	2,459,174	(197,376)	64,550	2,326,348	(95,943)	89,550	2,319,955

		2019		2020	
		Forecast Transfers (From)	Forecast Transfers To	Budget Transfers (From)	Budget Transfers To
		2019 Reserve	2019 Reserve	2020 Reserve	2020 Reserve
ABOVE INCLUDES:					
Interest (distributed above)			54,550		54,550
Sewage Systems Inspections	(44,320)			(8,243)	
Findlay Creek	(3,056)			(2,700)	
Chesterville Dam	(110,000)				
Information Technology Tribunal			5,000		5,000
Capital Projects:					
Building	(40,000)			(30,000)	
Casselman to Lemieux					25,000
Conservation Areas				(15,000)	
Lands Infrastructure				(10,000)	
Water Control Structure			5,000		5,000
Total		(197,376)	64,550	(95,943)	89,550

**Municipal Levy Comparison 2019/2020**

Municipality	Total 2019 General and Forest Land Acquisition	2020 General	2020 Forest Land Acquisition	Total 2020 General and Forest Land Acquisition	Total Dollar Change
Ottawa	2,873,511	2,720,023	240,469	2,960,492	86,981
Russell	131,139	127,776	11,296	139,072	7,933
Clarence-Rockland	122,248	116,083	10,263	126,345	4,097
The Nation	87,902	85,201	7,532	92,733	4,831
North Dundas	85,292	83,000	7,338	90,337	5,045
South Dundas	79,481	75,580	6,682	82,262	2,781
Alfred Plantagenet	58,078	55,802	4,933	60,735	2,657
Edwardsburgh/Cardinal	46,872	49,937	4,415	54,351	7,480
North Grenville	47,188	44,889	3,969	48,858	1,670
North Stormont	37,644	37,234	3,292	40,525	2,882
Augusta	36,576	34,509	3,051	37,560	984
Casselman	28,832	27,177	2,403	29,580	748
North Glengarry	13,815	13,335	1,179	14,514	699
South Stormont	7,612	7,259	642	7,900	288
Elizabethtown-Kitley	635	590	52	642	7
Champlain	575	548	48	597	22
Totals	3,657,399	3,478,942	307,563	3,786,505	129,106

Special Levy

Ottawa Rural Clean Water Program	200,000
Ottawa Ash Tree Replacement Program	200,000
Eastern Ontario Water Resources Program	50,000
Ottawa Baseline Monitoring Program	39,700
Total Special Levy	<u>489,700</u>

TOTAL LEVY**4,276,205**

**Other Sources****PARTNERS**

Innovation, Science and Economic Development Canada (Ontario FedDev Funding)	31,500
Public Safety Canada (Floodplain Mapping)	129,669
Forest Ontario	158,500
Lindsay Solar (Species at Risk Benefit Exchange)	10,561
Royal Bank of Canada (Stream Watch)	5,000
Eastern Ontario Water Resource Program (Special Projects)	8,395
United Counties of Stormont Dundas and Glengarry (Forest)	44,750
United Counties of Stormont Dundas and Glengarry (Woodlot Advisory Service)	27,500
United Counties of Stormont Dundas and Glengarry (Roadside Tree)	13,000
United Counties of Prescott-Russell (Floodplain Mapping)	8,395
United Counties of Prescott-Russell (Woodlot Advisory Service)	20,000
United Counties of Prescott-Russell and Stormont Dundas and Glengarry (Natural Heritage Project)	97,838
Nation Municipality (Casselman to Lemieux)	8,379
Edwardsburgh/Cardinal (Butternut Compensation)	3,000
City of Ottawa (Floodplain Mapping)	34,482

Sub-Total	600,968
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USER FEES

Development Permits	400,000
Septic Permits	355,000
Forest Timber Revenue	150,000
Tree Planting Program	38,500
Developer Funds	41,220
Parks Revenue	19,950
Casselman Water Power Station	8,000

Sub-Total	1,012,670
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OTHER GRANTS

Ministry of Natural Resources and Forestry (Water and Erosion Control Infrastructure)	49,000
Environment and Climate Change Canada	4,000
Various Employment Grants	25,000
Fisheries and Oceans Canada	8,800
Federal & Provincial Grant Programs	150,000

Sub-Total	236,800
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MISCELLANEOUS

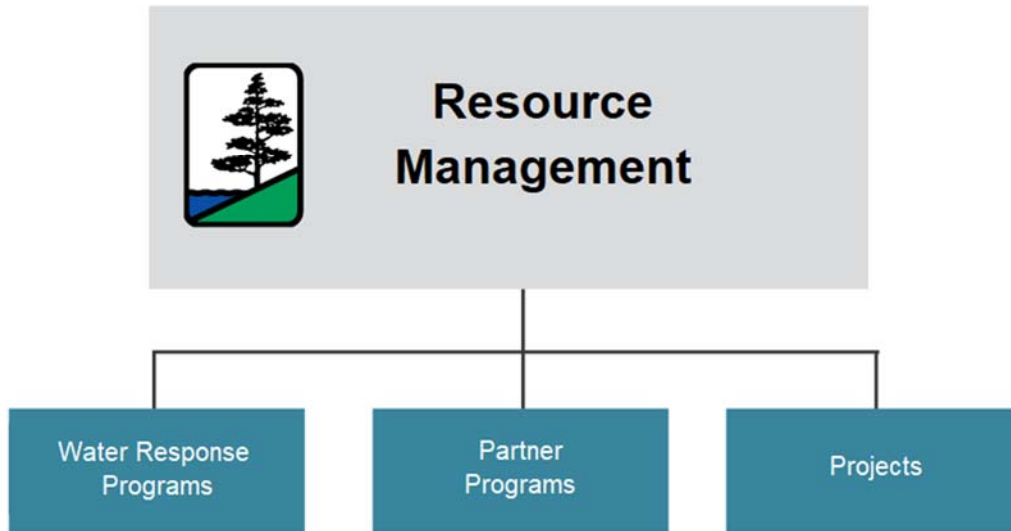
Donations	27,435
Interest	85,150
Hunting Fees and Land Leasing	10,800
Sale of Assets	3,000
Golf Tournament	9,000
Other (variety of smaller amounts less than \$5,000)	51,600

Sub-Total	186,985
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TOTAL REVENUES	2,037,423
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Resource Management

Department Overview

Staff: A team of well-trained experienced and respected resource professionals: foresters, biologists, engineers and environmental scientists. SNC is the only agency with “on-the-ground” field staff within SNC jurisdiction.

Partners: Resource Management partners with over 200 agencies and organizations. SNC is recognized across North America for its unique relationship with First Nation communities.

Funding: To support SNC programs, Resource Management is dependent on external sources of funding to support its programs and utilizes a portion of levy to leverage additional funds. Not recognized in the cash budget is the additional in-kind support of our partners.

Water Response Programs

- Develop a science-based approach to watershed and natural resource management.
- Plan for sustainable management of natural resources of the South Nation jurisdiction through the development and implementation of resource management plans.
- Provide environmental expertise to member municipalities and partners that reduces “environmental red-tape”.
- Provide observations and forecasts of environmental conditions throughout the watershed, including environmental occurrences that place people at risk.

Partner Programs

- Promote the natural environment by providing opportunities for public involvement in environmental programs.
- Administer grants and incentives to encourage active public participation to improve the environment.
- Work with municipalities to deliver their stewardship programs.
- Provide one-on-one resource management assistance to property owners.

Projects

- Facilitate relevant research that leads to improvement in the watershed environment and provide environmental consulting services to member municipalities.
- Projects are typically fixed-term and are cost-recoverable or cost-share subject to board of Directors approval.



Resource Management

Water Response Programs

Purpose:

- Collect and analyze weather, water quantity, and stream health to establish trends in our jurisdiction.
- Provide scientific information to support policy development and decision-making.
- Develop tools to enhance flood prediction and flood warning systems; such as flood depth mapping, and models.
- Provide flood and drought forecasting to SNC member municipalities, residents and partners.
- Assist the Ministry of Natural Resources and Forestry with programs implementation and provide input on strategic planning.
- Seek new opportunities to ensure continued innovation and organizational growth.

Expenses:

- Salaries and Benefits: 4.5 FTE, increase \$102,210: \$399,381
- Committee: (water response team) increase \$1,035: \$1,900
- Travel and Training: increase \$11,526: \$29,200
- Equipment and Maintenance: (annual software license, equipment calibration and annual maintenance) increase \$1,228: \$6,228
- Professional Fees: \$2,000
- Professional Services: (water budget updates): increase \$10,000: \$12,000
- Contracted Services: (Flood Forecasting and Warning improvements; snow analysis, benthic invertebrate identification) increase \$6,000: \$15,000
- Supplies and Materials: (emergency field kits, gauge mounting hardware three pressure transducers, sample preservative, nets, gloves, other supplies cost) increase \$6,649: \$10,000

- Program Support: (translations) increase \$35: \$2,000
- Capital Expense: (Russell weather station) decrease \$31,186

Revenue:

- Fees: \$4,500
- Provincial: (Ministry of Natural Resources and Forestry) decrease \$28,875: \$7,000
- Federal: decrease \$1,503: \$8,800
- Partners: increase \$5,000: \$5,000
- Other: decrease \$19,465: \$26,605
- Grant: increase \$10,000: \$10,000
- Project Recovery: decrease \$5,082: \$1,500

2020 Deliverables:

- 20 data requests.
- Complete 20 stream assessments and report on watershed health through one subwatershed report card.
- Work with 10 volunteers to assess 3 kilometers of streams through City Stream Watch.
- 365 days watershed conditions and prepare flood and/or drought forecasting updates when required.
- 18 Emergency Management meetings.
- Organize and lead Water Response Team meetings.
- Continue improving SNC's watershed model.
- Prepare plan to update the SNC 2006 Water Budget.
- One flood emergency management workshop.
- Three meetings with Eastern Ontario Flood Forecasting and Warning Committee.
- Provide technical advice on drainage, erosion, unstable slopes, stream health, wastewater discharge, and floodplain mapping.
- Three City of Ottawa Hydrology Working Group meetings.
- Assist the City of Ottawa with their Climate Change and Stormwater programs.



Resource Management

Water Response Programs

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	328,930	297,171	399,381	102,210	Anticipated payroll, staff charge, and recovery in 2020
Committee	1,400	865	1,900	1,035	
Travel and Training	28,100	17,674	29,200	11,526	Training and partner meeting requirements
Equipment and Maintenance	6,500	5,000	6,228	1,228	
Professional Fees	-	2,000	2,000	-	
Professional Services	7,000	2,000	12,000	10,000	Water budget updates
Contracted Services	10,000	9,000	15,000	6,000	Change to project scope
Supplies and Materials	19,000	3,351	10,000	6,649	Change to project scope
Program Support	-	1,965	2,000	35	
Total Operating Expenses	400,930	339,026	477,709	138,683	
Revenue:					
Fees	-	4,500	4,500	-	
Provincial	45,000	35,875	7,000	(28,875)	Funding for Ottawa River project
Federal	-	10,303	8,800	(1,503)	
Partners	11,000	-	5,000	5,000	Change to project scope
Other	-	46,070	26,605	(19,465)	Weather station insurance; Conservation Ontario
Grant	-	-	10,000	10,000	Change to project scope
Project Recovery	-	6,582	1,500	(5,082)	Change to project scope
Total Revenue	56,000	103,330	63,405	(39,925)	
Net Operating Cost	344,930	235,696	414,304	178,608	
Capital					
Capital Expense	20,000	31,186	-	(31,186)	Russell weather station
Overall Net	364,930	266,882	414,304	147,422	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	364,930	266,882	414,304	147,422	
Total Depreciation	2,520	21,404	24,569	3,165	



Partner Programs

Forests

Purpose:

- Provide an incentive-based tree planting program for residents and municipalities in SNC's jurisdiction.
- Provide incentives for Ottawa property owners to replace trees infected with the Emerald Ash Borer.
- Provide a private land woodlot advisory service and incentive for woodlot management planning.
- Provide property administration and forest management planning for the United Counties of Stormont, Dundas and Glengarry Forest in compliance with the Forest Management Plan and Forest Stewardship Certification standards.
- Enhance roadside tree cover within the United Counties of Stormont, Dundas and Glengarry, and Prescott and Russell.
- Provide professional and technical services for municipalities to meet compliance requirements of the *Endangered Species Act* for Butternut trees.

Expenses:

- Salaries and Benefits: 1.3 FTE, decrease \$15,478: \$118,050
- Travel and Training: decrease \$11: \$500
- Professional Services: (Forest Stewardship Certification) increase \$1,043: \$3,300
- Contracted Services: (tree marking, tree planting, site preparation, tending, and cold storage) decrease \$7,297: \$91,500
- Vehicles: (project mileage) decrease \$580: \$500
- Supplies and Materials: (purchase of tree seedlings and potted stock) increase \$2,809: \$124,000
- Program Support: (ads, postcards, and social media) increase \$7,902: \$16,000
- Grants: (Ottawa Ash Tree Replacement Program and forest management plans) decrease \$159,718: \$187,500

Revenue:

- Fees: (Forests Ontario and landowner tree sales) increase \$24,641: \$197,000
- Municipal: decrease \$190,261: \$314,350
- Other: decrease \$1,008
- Project Recovery: decrease \$9,392

2020 Deliverables:

- Tree planting
 - Purchase 125,000 seedlings.
 - Conduct 40 site visits.
 - Conduct 45 seedling survival assessments.
 - Supervise site preparation, tree planting and tree tending contracts.
 - Co-host, with municipalities, 18 municipal tree giveaways.
- Ottawa Ash Tree Replacement Program
 - Replace 500 infected ash with native trees.
- Woodlot Advisory Service
 - Conduct 20 site visits.
 - Produce 20 woodlot management reports.
 - Provide 30 \$500-grants to eligible woodlot owners.
- Stormont, Dundas and Glengarry Forest
 - 53 hectares harvested.
 - 50 hectares tree marking.
 - 2 Harvesting Plans.
- Roadside Tree Program
 - Implement a five-year plan for Stormont Dundas and Glengarry roadside tree planting, planting five sites (500 trees) on County roads.
 - Plant two to three sites (150 trees) along Prescott and Russell County roads.
- Butternut Compensation Program
 - Replace dead trees as required.
 - Provide year four (Edwardsburgh/Cardinal) survival monitoring report.



Partner Programs

Forests

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	131,325	133,528	118,050	(15,478)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	500	511	500	(11)	
Professional Services	3,300	2,257	3,300	1,043	
Contracted Services	110,300	98,797	91,500	(7,297)	Change to project scope
Vehicles	500	1,080	500	(580)	
Supplies and Materials	103,600	121,191	124,000	2,809	Change to project scope
Program Support	21,300	8,098	16,000	7,902	Change to project scope
Grants	200,500	347,218	187,500	(159,718)	Grants to property owners
Total Operating Expenses	571,325	712,680	541,350	(171,330)	
Revenue:					
Fees	194,100	172,359	197,000	24,641	Forests Ontario
Municipal	359,525	504,611	314,350	(190,261)	2019 carry-over for approved projects
Other	-	1,008	-	(1,008)	
Project Recovery	-	9,392	-	(9,392)	Change to project scope
Total Revenue	553,625	687,370	511,350	(176,020)	
Net Operating Cost	17,700	25,310	30,000	4,690	
Capital					
Capital Expense	-	-	-	-	
Overall Net	17,700	25,310	30,000	4,690	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	17,700	25,310	30,000	4,690	
Total Depreciation	-	-	-	-	



Partner Programs

Water

Purpose:

- Provide cost-share incentives to property owners to implement water quality protection projects.
- Provide incentives to adopt technology and activities that improve water quality and the environment. SNC provides management and delivery services to partners for two external partnerships programs.
- Support City of Ottawa water quality baseline monitoring.

Expenses:

- Salaries and Benefits: 0.7 FTE, increase \$6,039: \$58,500
- Committees: (per diem, mileage and meeting expenses for the Ottawa Rural Clean Water Committee and Eastern Ontario Water Resources Program) decrease \$1,766
- Contracted Services: (partner delivery of the Ottawa Rural Clean Water Program, and Ottawa Baseline Monitoring lab analysis) increase \$1,357: \$48,200
- Vehicle: (project mileage recovery for use of SNC vehicle) increase \$180: \$1,500
- Supplies and Materials: decrease \$341: \$1,500
- Program Support: (ads, flyers and brochures, and displays) increase \$8,409: \$14,500
- Grants: (Clean Water Program, Eastern Ontario Water Resources Program, and Ottawa Rural Clean Water Program) decrease \$143,232: \$293,926

Revenue:

- Fees: (2019 phosphorus management agreement) decrease \$17,028
- Municipal: (Ottawa Rural Clean Water Program: City of Ottawa, \$200,000; Eastern Ontario Water Resources Program: City of Ottawa, \$62,031, and United Counties of Prescott-Russell, \$8,395; and Ottawa Baseline Monitoring: City of Ottawa \$39,700) decrease \$145,804: \$310,126

2020 Deliverables:

- Clean Water Program
 - 4 meetings.
 - 25 grants.
- Ottawa Rural Clean Water Program
 - Administrative support.
 - Liaise with City of Ottawa and Conservation Authority Partners.
 - Assist City of Ottawa with Program Evaluation in preparation for request to renew the Program for another five years.
 - 1 interim report and a final report.
 - 1 meeting of program steering committee.
 - 60 grants between the three Conservation Authority Partners.
- Eastern Ontario Water Resources Program
 - Administrative support and delivery through SNC Clean Water Committee.
 - Liaise with Eastern Ontario Water Resources Program funding partners.
- Ottawa Baseline Monitoring
 - Monthly water quality monitoring at 12 sites within the City of Ottawa during ice-free conditions.
 - Annual benthic sampling and analysis at the 12 monitoring sites.

**Partner Programs****Water**

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	109,853	52,461	58,500	6,039	Anticipated payroll, staff charge, and recovery in 2020
Committee	2,171	1,766	-	(1,766)	
Contracted Services	49,248	46,843	48,200	1,357	
Vehicles	1,320	1,320	1,500	180	
Supplies and Materials	4,000	1,841	1,500	(341)	
Program Support	13,400	6,091	14,500	8,409	Change to project scope
Grants	341,229	437,158	293,926	(143,232)	Grants to property owners
Total Operating Expenses	521,221	547,480	418,126	(129,354)	
Revenue:					
Fees	17,085	17,028	-	(17,028)	2019 phosphorus management agreement
Municipal	340,225	455,930	310,126	(145,804)	2019 carry-over for approved projects
Total Revenue	357,310	472,958	310,126	(162,832)	
Net Operating Cost	163,911	74,522	108,000	33,478	
Capital					
Capital Expense	-	-	-	-	
Overall Net	163,911	74,522	108,000	33,478	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	163,911	74,522	108,000	33,478	
Total Depreciation	15,718	-	-	-	



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Projects

Purpose:

- Facilitate research that leads to improvements in the watershed environment and provide environmental consulting services to member municipalities.
- Projects are typically fixed-term and are cost-recoverable or cost-share subject to board approval.

Projects:

- Low Impact Development
- Watershed Evaluation of Beneficial Management Practices
- Habitat Restoration
- Federal & Provincial Grant Programs



Projects

Low Impact Development

Purpose:

- Provide guidance in the planning and design of stormwater management infrastructure for developers, consultants, municipalities, and property owners.
- Create demonstration site in partnership with the United Counties of Prescott-Russell to showcase low impact development as an option for stormwater management.

Expenses:

- Salaries and Benefits: 0.1 FTE, increase \$9,400: \$12,000
- Contracted Services: decrease \$8,000: \$12,000

Revenue:

- Grant: (Eastern Ontario Water Resources Program) increase \$1,000: \$22,000

2020 Deliverables:

- Provide technical recommendations to developers, consultants and property owners.
- Work in partnerships with the United Counties of Prescott and Russell in the Larose Forest demonstration sites. Including assisting the counties in seeking funding opportunities, project design and project management.



Projects

Low Impact Development

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	2,000	2,600	12,000	9,400	Change to project scope
Contracted Services	20,000	20,000	12,000	(8,000)	Change to project scope
Total Operating Expenses	22,000	22,600	24,000	1,400	
Revenue:					
Grant	20,000	21,000	22,000	1,000	
Total Revenue	20,000	21,000	22,000	1,000	
Net Operating Cost	2,000	1,600	2,000	400	
Capital					
Capital Expense	-	-	-	-	
Overall Net	2,000	1,600	2,000	400	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	2,000	1,600	2,000	400	
Total Depreciation	-	-	-	-	



Projects

Watershed Evaluation of Beneficial Management Practices

Purpose:

- Provide support to Agriculture and Agri-Food Canada to continue research on beneficial management practices (BMPs) started under the Watershed Evaluation of Beneficial Management Practices (WEBs) project. Contract ended March 31, 2019.

Expenses:

- No expenses budgeted in 2020.

Revenue:

- No revenue budgeted in 2020.



Projects

Watershed Evaluation of Beneficial Management Practices

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	18,449	23,133	-	(23,133)	Project ended in 2019
Total Operating Expenses	18,449	23,133	-	(23,133)	
Revenue:					
Federal	18,449	23,133	-	(23,133)	Project ended in 2019
Total Revenue	18,449	23,133	-	(23,133)	
Net Operating Cost	-	-	-	-	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	-	-	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



Projects

Habitat Restoration

Purpose:

- Plan and carry out targeted partnership projects identified through past monitoring activities that restore and enhance important habitats.
- Partner with the community association, local developers, and other partner agencies to implement stewardship activities in the Leitrim Wetland.
- Partner with Environment and Climate Change Canada to monitor water levels in pools constructed for Western Chorus Frog habitat.

Expenses:

- Salaries and Benefits: 0.1 FTE, decrease \$96,619: \$8,500
- Travel and Training: decrease \$2,329
- Equipment and Maintenance: decrease \$2,000
- Contracted Services: (mowing grassland sites) decrease \$50,262: \$5,704
- Vehicles: (project mileage recovery for use of SNC vehicle) decrease \$2,220
- Leases and Rentals: (rental cost of land): \$1,857
- Supplies and Materials: (native shrubs for Findlay Creek tree giveaway) decrease \$65,453: \$1,200
- Program Support: decrease \$5,575

Revenue:

- Fees: decrease \$3,085
- Federal: decrease \$96,332: \$4,000
- Partners: (Species at Risk Benefits Exchange) decrease \$83,400: \$10,561

- Grant: decrease \$6,000

2020 Deliverables:

- Leitrim Wetland
 - Host two Leitrim Wetland Advisory Committee meetings.
 - Support community stewardship projects and deliver annual tree giveaway to Findlay Creek community residents.
- Species at Risk Benefits Exchange
 - Monitor 86 acres of habitat for nesting Bobolink and Eastern Meadowlark.
 - Report to Lindsay Solar on results of monitoring.
- Western Chorus Frog Project
 - Monitor water levels in 10 pools constructed in 2019.
 - Final report on project findings to Environment and Climate Change Canada.



Projects

Habitat Restoration

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	78,453	105,119	8,500	(96,619)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	1,500	2,329	-	(2,329)	
Equipment and Maintenance	2,000	2,000	-	(2,000)	
Contracted Services	37,714	55,966	5,704	(50,262)	Change to project scope
Vehicles	2,220	2,220	-	(2,220)	
Leases and Rentals	1,857	1,857	1,857	-	
Supplies and Materials	69,530	66,653	1,200	(65,453)	Change to project scope
Program Support	4,575	5,575	-	(5,575)	Change to project scope
Total Operating Expenses	197,849	241,719	17,261	(224,458)	
Revenue:					
Fees	-	3,085	-	(3,085)	Change to project scope
Provincial	3,750	-	-	-	
Federal	82,394	100,332	4,000	(96,332)	Change to project scope
Partners	84,171	93,961	10,561	(83,400)	Change to project scope
Other	7,952	-	-	-	
Grant	6,000	6,000	-	(6,000)	Project ended in 2019
Total Revenue	184,267	203,378	14,561	(188,817)	
Net Operating Cost	13,582	38,341	2,700	(35,641)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	13,582	38,341	2,700	(35,641)	
Transfer To/(From) Reserve	(3,000)	(3,056)	(2,700)	356	
Net Requirement	10,582	35,285	-	(35,285)	
Total Depreciation	-	-	-	-	



Projects

Federal & Provincial Grant Programs

Purpose:

- Explore a variety of federal, provincial and municipal grant programs for projects.
- Potential grant sources may include:
 - Eco Action
 - Federation of Canadian Municipalities
 - Green Infrastructure Fund
 - Intact Adaptation Action Grant
 - Ontario Power Generation
 - Other

Expenses:

- Salaries and Benefits: 0.7 FTE, increase \$60,000: \$60,000
- Contracted Services: increase \$90,000: \$90,000

Revenue:

- Other: increase \$150,000: \$150,000



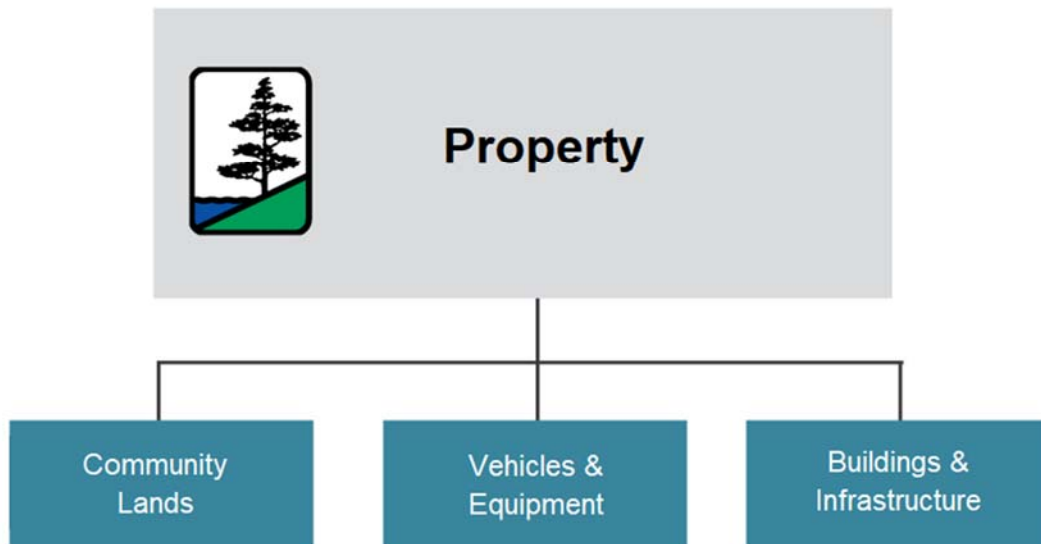
Projects

Federal & Provincial Grant Programs

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	125,000	-	60,000	60,000	Projects beginning in 2020
Contracted Services	75,000	-	90,000	90,000	Projects beginning in 2020
Total Operating Expenses	200,000	-	150,000	150,000	
Revenue:					
Other	200,000	-	150,000	150,000	Projects beginning in 2020
Total Revenue	200,000	-	150,000	150,000	
Net Operating Cost	-	-	-	-	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	-	-	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



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Property

Department Overview

Purpose:

- Provide access to natural areas including Conservation Areas, lands and trails, the South Nation River and its' tributaries. These spaces are for public enjoyment, conservation and contribute to the local economy with activities on our land including: timber harvest; honey, maple syrup, and agricultural production; hosting of national and local events.
- Promote the natural environment through the properties we own and operate.
- Promote accessibility on the properties we operate.
- Support our member municipalities and residents using our meeting and board rooms.
- Provide buildings and equipment required to operate the Authority.
- Maintain water control infrastructure to protect people and property.
- Provide support for Authority projects in other departments.



Community Lands

Conservation Areas

Purpose:

- Develop and maintain Conservation Areas as natural spaces for the public to promote appreciation of nature, South Nation, Ottawa and St. Lawrence Rivers, and conservation, while contributing to the local economy.

Expenses:

- Salaries and Benefits: 1.0 FTE, decrease \$9,839: \$91,151
- Travel and Training: increase \$29: \$500
- Equipment and Maintenance: decrease \$700: \$3,500
- Contracted Services: (grass cutting, privies, contracted equipment services, accessibility and trail improvements and hazard tree removal) decrease \$3,050: \$38,350
- Supplies and Materials: (signage, waste bins, tree replacement, dock and ramp improvements, seating, gravel, and materials) increase \$9,300: \$29,400
- Capital Expense: (foot-bridge at J. Henry Tweed.): \$15,000

Revenue:

- Municipal: increase \$750: \$17,950
- Other: (Ontario FedDev funding) increase \$27,882: \$36,200

2020 Deliverables:

- Maintain:
 - 14 parks with 35 kilometers of trails.
 - 11 docks.
- Conservation area asset inventory.
- Implement recommendation of Tree Risk Assessments:
 - Tree removals: 30
 - Tree pruning: 28
 - Tree planting: 15
- Monitor park use to guide future improvements.
- Welcome over 100,000 visitors to the conservation areas from May through October.
- Replace foot-bridge at J. Henry Tweed.



Community Lands

Conservation Areas

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	90,994	100,990	91,151	(9,839)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	500	471	500	29	
Equipment and Maintenance	3,500	4,200	3,500	(700)	
Contracted Services	47,600	41,400	38,350	(3,050)	Park infrastructure upgrades
Supplies and Materials	23,150	20,100	29,400	9,300	Park infrastructure upgrades
Total Operating Expenses	165,744	167,161	162,901	(4,260)	
Revenue:					
Municipal	47,200	17,200	17,950	750	2019 project did not proceed, park maintenance partnerships
Other	81,000	8,318	36,200	27,882	2019 project did not proceed, Ontario FedDev funding approved for 2020
Total Revenue	128,200	25,518	54,150	28,632	
Net Operating Cost	37,544	141,643	108,751	(32,892)	
Capital					
Capital Expense	100,000	15,000	15,000	-	Foot bridge at J.Henry Tweed
Overall Net	137,544	156,643	123,751	(32,892)	
Transfer To/(From) Reserve	(15,000)	-	(15,000)	(15,000)	Foot bridge at J.Henry Tweed
Net Requirement	122,544	156,643	108,751	(47,892)	
Total Depreciation	12,186	13,132	13,032	(100)	



Community Lands

Lands

Purpose:

- Manage property for current and future residents. SNC owns approximately 13,000 acres including: forests; wetlands; grasslands, and hazard properties. These properties provide environmental, social and economic benefits.
- Facilitate scheduled land operations and public access SNC follows an asset management plan.

Expenses:

- Salaries and Benefits: 2.3 FTE, increase \$47,451: \$200,112
- Travel and Training: \$7,500
- Equipment and Maintenance: (fencing, equipment and repairs): \$1,500
- Professional Services (appraisals and legal services): \$15,000
- Contracted Services: (property surveys, equipment contractors, invasive species control, drainage) increase \$3,000: \$9,000
- Supplies and Materials: (signs, gravel, lumber, hardware): \$10,400
- Property Taxes, Drainage Assessment: increase \$5,000: \$85,400
- Grants: decrease \$272: \$2,700
- Capital Expense: (land acquisition, gates and culverts) decrease \$277,026: \$317,563

Revenue:

- Fees: increase \$50: \$8,800
- Municipal: decrease \$277,026: \$307,563
- Other: \$2,000

2020 Deliverables:

- Promote the land donation through Land Trust Program.
- Celebrate through official opening events, three land donations and acquisitions.
- Work with Communications to continue to actively sign our conservation lands.
- Update lease and partner agreements.
- Undertake invasive species and noxious weed control.
- Graffiti vandalism.
- 10 pounds of honey, \$0.60 per maple tap, increase in agricultural and recreational lease income.
- Land acquisition.
- Facilitate operations and access replace the following SNC assets:
 - 4 culverts
 - 1 gate
 - 150 tonnes aggregate



Community Lands

Lands

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	182,847	152,661	200,112	47,451	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	7,500	7,500	7,500	-	
Equipment and Maintenance	1,500	1,500	1,500	-	
Professional Services	-	15,000	15,000	-	
Contracted Services	9,000	6,000	9,000	3,000	Anticipated equipment rental
Supplies and Materials	10,400	10,400	10,400	-	
Property taxes, Drainage Assessment	80,400	80,400	85,400	5,000	Anticipated taxes for 2020
Grants	-	2,972	2,700	(272)	
Total Operating Expenses	291,647	276,433	331,612	55,179	
Revenue:					
Fees	2,500	8,750	8,800	50	Anticipated permits issued
Municipal	297,076	584,589	307,563	(277,026)	Prior year forest land acquisition levy
Other	4,000	2,000	2,000	-	
Total Revenue	303,576	595,339	318,363	(276,976)	
Net Operating Cost	(11,929)	(318,906)	13,249	332,155	
Capital					
Capital Expense	307,076	594,589	317,563	(277,026)	Gates, culvert and land acquisition
Overall Net	295,147	275,683	330,812	55,129	
Transfer To/(From) Reserve	(10,000)	-	(10,000)	(10,000)	Gates and culvert
Net Requirement	285,147	275,683	320,812	45,129	
Total Depreciation	12,541	12,541	11,259	(1,282)	



Community Lands

SNC Forest

Purpose:

- Implement operations under the SNC 20-Year Forest Management Plan (2018-2037); SNC 5-Year Forest Operations Plan (2018-2023); and 2020 Annual Forest Operating Plan.
- These plans measure and assess the health of the SNC Forest, prescribe harvests that improve growth, improves forest health, regenerates forests, and identify recreational and economic opportunities for these community lands.
- Comply with SNC Forest Policy and Forest Stewardship Certification standards. Forest Stewardship Certification is a third-party audit to ensure SNC manages their forest according to established standards.
- Engage volunteers through the SNC Forest Stewards program to help SNC monitor its land holdings.

Expenses:

- Salaries and Benefits: 2.3 FTE, increase \$54,838: \$207,673
- Travel and Training: decrease \$6,129: \$6,307
- Equipment and Maintenance: (forestry equipment) decrease \$328: \$1,850
- Professional Fees: \$1,000
- Professional Services: (Forest Stewardship Certification) increase \$906: \$5,500
- Contracted Services: (tree marking, tree planting): \$10,000
- Supplies and Materials: (purchase of trees, tree marking paint) increase \$3,124: \$11,000

Revenue:

- Fees: (forest timber revenue) increase \$124,258: \$150,000
- Grant: decrease \$322: \$650

2020 Deliverables:

- Site preparation: 12.9 ha.
- Drainage: 425 m.
- Tree planting: 6.0 ha.
- Invasive species control: 4.0 ha.
- Tree marking: 125.6 ha.
- Harvest: 133.5 ha.
- Inventory: 114.0 ha.
- Planning: six harvest plans - 114.0 ha.



Community Lands

SNC Forest

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	127,001	152,835	207,673	54,838	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	4,500	12,436	6,307	(6,129)	Training and partner meeting requirements
Equipment and Maintenance	3,000	2,178	1,850	(328)	
Professional Fees	-	1,000	1,000	-	
Professional Services	5,000	4,594	5,500	906	
Contracted Services	10,000	10,000	10,000	-	
Supplies and Materials	7,000	7,876	11,000	3,124	Planting on SNC land
Total Operating Expenses	156,501	190,919	243,330	52,411	
Revenue:					
Fees	80,000	25,742	150,000	124,258	Forest timber revenue
Other	2,000	-	-	-	
Grant	-	972	650	(322)	
Total Revenue	82,000	26,714	150,650	123,936	
Net Operating Cost	74,501	164,205	92,680	(71,525)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	74,501	164,205	92,680	(71,525)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	74,501	164,205	92,680	(71,525)	
Total Depreciation	-	-	-	-	



Vehicles & Equipment

Purpose:

- Provide a safe, economical, environmentally friendly, and practical fleet to all departments.
- Vehicles & Equipment: maintain, service, and acquire replacement vehicles.
- Specialty equipment: maintain and service, ATVs, weed trimmers, canoes, boats, and motors, etc.

2020 Deliverables:

- Total vehicles in fleet: 12.

Expenses:

- Salaries and Benefits: 0.1 FTE: \$9,000
- Insurance: increase \$500: \$5,500
- Vehicles: decrease \$3,000: \$61,250
- Capital Expense: increase \$3,527: \$30,000

Revenue:

- Other: increase \$3,000: \$3,000
- Project Recovery: (recovery of vehicle costs through septic program) decrease \$11,590: \$7,220

**Vehicles & Equipment**

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	8,957	9,000	9,000	-	
Insurance	7,000	5,000	5,500	500	
Vehicles	65,750	64,250	61,250	(3,000)	Anticipated servicing
Total Operating Expenses	81,707	78,250	75,750	(2,500)	
Revenue:					
Other	6,000	-	3,000	3,000	Vehicle disposition in 2020
Project Recovery	10,000	18,810	7,220	(11,590)	External recovery in 2019
Total Revenue	16,000	18,810	10,220	(8,590)	
Net Operating Cost	65,707	59,440	65,530	6,090	
Capital					
Capital Expense	30,000	26,473	30,000	3,527	Vehicle purchase
Overall Net	95,707	85,913	95,530	9,617	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	95,707	85,913	95,530	9,617	
Total Depreciation	32,897	33,648	28,868	(4,780)	

**Buildings & Infrastructure****Buildings****Purpose:**

- Provide a productive environment to the visitors, board members and staff of the Authority.
- Total Buildings Owned: 1
 - Administrative building, Finch
- Total Facilities Leased: 2
 - Shop, Berwick
 - Storage, Finch

Expenses:

- Salaries and Benefits: 0.9 FTE, decrease \$3,000: \$79,593
- Equipment and Maintenance: (office and shop repairs and maintenance, accessibility upgrades, equipment): \$17,000
- Contracted Services: (grass cutting, cleaning services, snow removal, painting): \$50,000
- Utilities: (electricity, propane, natural gas) increase \$2,300: \$35,000
- Leases and Rentals: \$6,000
- Supplies and Materials: (cleaning supplies, paint, grounds maintenance supplies, building maintenance supplies, paper products) decrease \$13,675: \$20,000
- Property Taxes, Drainage Assessment: \$725
- Capital Expense: (building repairs and upgrades) decrease \$50,325: \$30,000

Revenue:

- Partners: (office rental): \$1,200
- Project Recovery: decrease \$5,832

2020 Deliverables:

- Comfortable, safe, and clean office.
- Shop garage door replacement.
- Building repairs and upgrades.



Buildings & Infrastructure

Buildings

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	64,370	82,593	79,593	(3,000)	Anticipated payroll, staff charge, and recovery in 2020
Equipment and Maintenance	17,000	17,000	17,000	-	
Contracted Services	50,000	50,000	50,000	-	
Utilities	37,700	32,700	35,000	2,300	
Leases and Rentals	5,000	6,000	6,000	-	
Supplies and Materials	20,000	33,675	20,000	(13,675)	Change to project scope
Property taxes, Drainage Assessment	700	725	725	-	
Total Operating Expenses	194,770	222,693	208,318	(14,375)	
Revenue:					
Partners	1,200	1,200	1,200	-	
Project Recovery	-	5,832	-	(5,832)	External recovery in 2019
Total Revenue	1,200	7,032	1,200	(5,832)	
Net Operating Cost	193,570	215,661	207,118	(8,543)	
Capital					
Capital Expense	30,000	80,325	30,000	(50,325)	Generator in 2019
Overall Net	223,570	295,986	237,118	(58,868)	
Transfer To/(From) Reserve	(30,000)	(40,000)	(30,000)	10,000	Generator in 2019
Net Requirement	193,570	255,986	207,118	(48,868)	
Total Depreciation	45,424	50,771	47,782	(2,989)	



Buildings & Infrastructure

Erosion & Water Control

Purpose:

- Reduce and prevent flood damages and loss of life by operating water control structures throughout the SNC jurisdiction.
- Enhance water levels for recreational use of the South Nation River by maintaining and operating water control structures.

Expenses:

- Salaries and Benefits: 1.2 FTE, increase \$12,276: \$105,636
- Travel and Training: (confined space and fall arrest refresher, boat operation safety, working at heights training program standards): decrease \$3,015: \$2,000
- Professional Services: (risk assessments) decrease \$18,679: \$17,000
- Contracted Services: (general maintenance, vegetation control) decrease \$269,382: \$57,600
- Utilities: (electricity, oil): \$6,300
- Vehicles: decrease \$110: \$1,000
- Supplies and Materials: (filters, hydraulic oil, sign materials, hardware, stop logs) increase \$9,200: \$16,000
- Capital Expense: increase \$25,000: \$55,000

Revenue:

- Provincial: increase \$2,784: \$69,000
- Federal: decrease \$155,260: \$32,069
- Other: (Casselman water power station and Enbridge funding): decrease \$5,000: \$8,000

2020 Deliverables:

- Seguinbourg berm annual inspection.
- Chrysler dyke structural inspection.
- Dyke and berm vegetation control.
- Chrysler dam maintenance.
- Chesterville dam spring and fall operation.
- Casselman weir log replacement.
- Review and update dam operations manual.
- Update asset management plan.



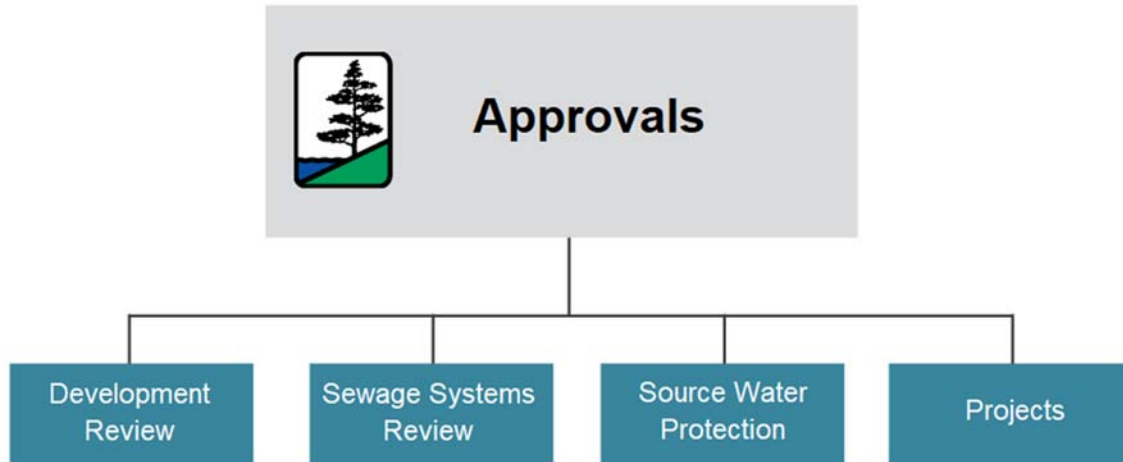
Buildings & Infrastructure

Erosion & Water Control

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	61,528	93,360	105,636	12,276	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	2,500	5,015	2,000	(3,015)	Training and partner meeting requirements
Professional Services	32,000	35,679	17,000	(18,679)	Funding ending March 31 2020
Contracted Services	46,500	326,982	57,600	(269,382)	Funding ending March 31 2020
Utilities	6,100	6,300	6,300	-	
Vehicles	1,250	1,110	1,000	(110)	
Supplies and Materials	35,750	6,800	16,000	9,200	Funding ending March 31 2020
Total Operating Expenses	185,628	475,246	205,536	(269,710)	
Revenue:					
Provincial	95,000	66,216	69,000	2,784	Funding ending March 31 2020
Federal	-	187,329	32,069	(155,260)	Funding ending March 31 2020
Other	8,000	13,000	8,000	(5,000)	Enbridge funding
Total Revenue	103,000	266,545	109,069	(157,476)	
Net Operating Cost	82,628	208,701	96,467	(112,234)	
Capital					
Capital Expense	-	30,000	55,000	25,000	Casselman log replacement
Overall Net	82,628	238,701	151,467	(87,234)	
Transfer To/(From) Reserve	5,000	(105,000)	5,000	110,000	Funding ending March 31 2020
Net Requirement	87,628	133,701	156,467	22,766	
Total Depreciation	94,578	94,578	94,578	-	



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Approvals

Department Overview

Purpose:

- Protect people and property through resilient development that respects environmental and legislative requirements. The Approvals Team implements the: *Conservation Authorities Act, Clean Water Act, Ontario Building Code, Provincial Policy Statement, Official Plans, and local bylaws.*
- We provide recommendations, conditions, approvals, and inspection services for land divisions, construction projects and land-use changes.
- We review and comment on planning applications including: rezoning; severance; subdivisions; site plan control; we approve *Ontario Building Code* and *Conservation Authorities Act* permits.
- We assist municipalities and applicants with planning new development through pre-consultation meetings and site visits.

Approvals:

- Protect people, municipalities, and businesses from loss of life and property damage through permit review.
- Issue planning review comments that are responsive to municipal timelines.
- Conserve, restore, and manage natural resources of the South Nation jurisdiction.
- Minimize or eliminate impacts of development on the environment.
- Protect natural hazard areas (floodplains, unstable slopes, karst) through technical review services.
- Encourage management and protection of environmentally sensitive areas (shorelines, significant forests, wetlands).
- Ensure development is consistent with the Provincial Policy Statement.
- Coordinate agencies involved in land and water use to resolve issues.
- Provide watershed-based data to municipalities.
- Assist municipalities with Source Water Protection and on-site servicing permits.

Subprograms:

- Development Reviews
- Sewage System Reviews
- Source Water Protection



Approvals

Development Review

2020 Deliverables:

Regulations:

- Protect people and property from natural hazards in our jurisdiction. We implement the Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulation under Section 28 of the *Conservation Authorities Act*.
 - Property Inquiries: 54
 - Permits: 280
 - Drain Reviews: 44

Planning Reviews:

- Work on behalf of the province to support the natural hazard sections of the Provincial Policy Statement. Work with municipalities to comment on natural heritage features, such as significant woodlands, local wetlands, environmentally sensitive areas, fish habitat, and areas of special interest. Coordinate technical review agreements within jurisdiction.
 - Severance: 208
 - Subdivision: 2
 - New Phases Cleared: 10
 - Site Plan: 30
 - Zoning and Minor Variances: 114

Technical Reviews:

- Work with regional and local municipalities to comment on water management and natural hazard challenges for planning applications.
- Facilitate public engagement and collaboration between stakeholders.
- Key areas of expertise: engineering, hydrology, hydrogeology, floodplain, geotechnical review, planning input and review, regulations, data collection, computer modeling, and project design and management.
- Stormwater: 56
- Hydrogeological: 5
- Environmental Impact: 8
- Geotechnical: 6

Expenses:

- Salaries and Benefits: 8.3 FTE, increase \$167,940: \$734,418
- Travel and Training: (professional development training for nine staff members) increase \$1,062: \$14,000
- Professional Fees: \$2,500
- Professional Services: \$5,000
- Vehicles: (charge for vehicle): \$5,000
- Supplies and Materials: \$1,000
- Program Support: decrease \$773

Revenue:

- Fees: increase \$10,000: \$400,000
- Provincial: \$60,670



Approvals

Development Review

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	702,503	566,478	734,418	167,940	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	14,000	12,938	14,000	1,062	
Professional Fees	-	2,500	2,500	-	
Professional Services	5,000	5,000	5,000	-	
Vehicles	5,000	5,000	5,000	-	
Supplies and Materials	1,000	1,000	1,000	-	
Program Support	2,500	773	-	(773)	
Total Operating Expenses	730,003	593,689	761,918	168,229	
Revenue:					
Fees	345,000	390,000	400,000	10,000	Anticipated permit revenue
Provincial	120,000	60,670	60,670	-	
Total Revenue	465,000	450,670	460,670	10,000	
Net Operating Cost	265,003	143,019	301,248	158,229	
Capital					
Capital Expense	-	-	-	-	
Overall Net	265,003	143,019	301,248	158,229	
Transfer To/(From) Reserve	5,000	5,000	5,000	-	
Net Requirement	270,003	148,019	306,248	158,229	
Total Depreciation	547	547	547	-	



Approvals

Sewage Systems Review

Purpose:

- Issue permits under Part 8 of the *Ontario Building Code* on behalf of 13 local municipalities, for sewage system construction.
- Inspect new construction, alteration, and maintenance and comply with provincial regulations and municipal by-laws.

Expenses:

- Salaries and Benefits: 3.8 FTE, (Source Water Implementation) increase \$5,838: \$338,043
- Travel and Training: increase \$2,428: \$4,000
- Equipment and Maintenance: \$1,000
- Professional Fees: increase \$300: \$1,000
- Professional Services: \$3,000
- Phone and Internet: \$2,500
- Insurance: \$1,200
- Vehicles: decrease \$14,950: \$14,500
- Supplies and Materials: increase \$2,500: \$6,500
- Program Support: decrease \$3,000: \$500
- Capital Expense: decrease \$27,193

Revenue:

- Fees: \$355,000
- Other: increase \$2,000: \$9,000

2020 Deliverables:

- Support the Safe Septic maintenance program of the OBC through Source Water Protection.
- 110 maintenance inspections.
- 300 septic permits.
- 280 severance applications.
- 70 renovation reviews.
- 200 file searches.
- 15 complaints.
- Maintain service agreements with 13 municipalities; evaluate additional business opportunities.



Approvals

Sewage Systems Review

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	292,543	332,205	338,043	5,838	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	4,000	1,572	4,000	2,428	
Equipment and Maintenance	1,000	1,000	1,000	-	
Professional Fees	1,000	700	1,000	300	
Professional Services	3,000	3,000	3,000	-	
Phone and Internet	2,500	2,500	2,500	-	
Insurance	1,200	1,200	1,200	-	
Vehicles	15,000	29,450	14,500	(14,950)	Internal vehicle transfer
Supplies and Materials	6,500	4,000	6,500	2,500	Septic installer course postponed to 2020
Program Support	5,000	3,500	500	(3,000)	
Total Operating Expenses	331,743	379,127	372,243	(6,884)	
Revenue:					
Fees	335,000	355,000	355,000	-	
Other	9,000	7,000	9,000	2,000	
Total Revenue	344,000	362,000	364,000	2,000	
Net Operating Cost	(12,257)	17,127	8,243	(8,884)	
Capital					
Capital Expense	30,000	27,193	-	(27,193)	Vehicle purchase in 2019
Overall Net	17,743	44,320	8,243	(36,077)	
Transfer To/(From) Reserve	(17,743)	(44,320)	(8,243)	36,077	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



Approvals

Source Water Protection

Purpose:

- The *Clean Water Act*, 2006, protects sources of municipal drinking water. Our work helps municipalities in our Source Protection Region address drinking water issues and implement source protection plans.
 - South Nation Conservation and Raisin Region Conservation Authority are partners, creating the Raisin-South Nation Source Protection Region, one of 19 regions across the province.
 - Administer the risk management office on behalf of 13 local municipalities through contracts.
 - Collect and analyze water quantity and quality data to establish source protection area trends and update water budget.
 - Maintain South Nation Water Integration System (WISKI).
- Capital Expense: decrease \$35,900: \$8,000

Revenue:

- Fees: \$1,500
- Provincial: decrease \$12,988: \$70,824
- Federal: decrease \$32,052
- Municipal: decrease \$38,102
- Grant: decrease \$801: \$8,000

2020 Deliverables:

- Manage risk management delivery agreements with 13 municipalities.
- Assist in policy review and implementation of the Source Protection Plan.
- Work with neighboring CA's to ensure consistent service delivery of program.
- Prepare risk management plans and issue Section 59 notices.
- Monitor water levels daily and weather sample water quality monthly.
- Maintain and enhance the monitoring equipment and network.
- Maintain and enhance the Water Integration System.
- Deliver interactive water level conditions and flow charts on the SNC website.
- Deliver interactive mapping service for residents during emergency services.
- Continue working with member municipalities and partners to address water level concerns.

Expenses:

- Salaries and Benefits: 1.3 FTE, decrease \$3,825: \$114,590
- Travel and Training: (program travel and workshops) decrease \$204: \$3,000
- Equipment and Maintenance: increase \$4,473: \$11,100
- Phone and Internet: increase \$1,000: \$3,000
- Contracted Services: decrease \$55,299: \$1,500
- Leases and Rentals: (office space) decrease \$373: \$7,837
- Program Support: \$100



Approvals

Source Water Protection

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	85,292	118,415	114,590	(3,825)	Anticipated payroll, staff charge, and recovery in 2020
Committee	1,500	-	-	-	
Travel and Training	-	3,204	3,000	(204)	
Equipment and Maintenance	7,600	6,627	11,100	4,473	Change to program scope
Phone and Internet	1,800	2,000	3,000	1,000	
Contracted Services	1,259	56,799	1,500	(55,299)	Flood mitigation project
Leases and Rentals	2,937	8,210	7,837	(373)	
Program Support	-	100	100	-	
Total Operating Expenses	100,388	195,355	141,127	(54,228)	
Revenue:					
Fees	1,500	1,500	1,500	-	
Provincial	57,852	83,812	70,824	(12,988)	Change to program scope
Federal	-	32,052	-	(32,052)	Flood mitigation project
Municipal	-	38,102	-	(38,102)	City of Ottawa Risk Management Plan and flood mitigation project
Grant	-	8,801	8,000	(801)	
Total Revenue	59,352	164,267	80,324	(83,943)	
Net Operating Cost	41,036	31,088	60,803	29,715	
Capital					
Capital Expense	-	43,900	8,000	(35,900)	2019 precipitation gauges upgrade with external funds
Overall Net	41,036	74,988	68,803	(6,185)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	41,036	74,988	68,803	(6,185)	
Total Depreciation	-	-	-	-	



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Approvals

Projects

Purpose:

- Complete projects that assist the Authority (and member municipalities) to: consider liability, effectively regulate, enhance the understanding, and or experience of the watershed.

Projects:

- City of Ottawa - Floodplain Mapping
- United Counties of Prescott-Russell - Floodplain Mapping
- St. Lawrence River - Hazard Mapping
- Asset Management – Floodplain Mapping
- Stormwater
- Subwatershed Studies
- Casselman to Lemieux
- Planning Study



Projects

City of Ottawa - Floodplain Mapping

Purpose:

- Provide professional services to complete floodplain mapping in priority areas within the City of Ottawa under a cost-sharing agreement with the City and funding from the National Disaster Mitigation Program.
- The following projects will be completed:
 - Shaw's Creek, South Castor River and Findlay Creek Floodplain Mapping projects (NDMP Funding ending March 31, 2020).
 - Emergency Management Toolkit which includes delineating flood exposure areas for a range of flood events and developing a flood forecasting system (NDMP Funding ending March 31, 2020).

Expenses:

- Salaries and Benefits: 1.4 FTE, decrease \$317,620: \$124,442
- Travel and Training: decrease \$445
- Equipment and Maintenance: decrease \$18,058
- Contracted Services: decrease \$36,216: \$20,500
- Supplies and Materials: (open house expenses) decrease \$27,125: \$6,000

Revenue:

- Federal: (National Disaster Mitigation Program) decrease \$206,291: \$64,781
- Municipal: (City of Ottawa) decrease \$149,095: \$34,482

2020 Deliverables:

- City of Ottawa quarterly project progress meetings.
- Financial and non-financial reporting as per signed agreements.
- Agreement 2 (2017 – 2022):
 - Complete Shaw's Creek and South Castor River projects including; data collection, survey of private and public infrastructure, analysis of present and future land use, hydrological and hydraulic modeling, draft floodplain mapping, technical review, addressing technical comments, hosting public open house, and preparing final reports.
 - Complete Emergency Management Toolkit including; delineation of flood exposure areas for Cassidy Creek, McCooye Creek, Greys Creek, Devine Creek, Marshall Seguin Creek, McKinnon's Creek, South Bear Brook; and complete flood forecasting system.
 - Assist the City of Ottawa in the delineation and update of floodplain policies.
 - Four Project Progress Report meetings.
 - Project presentations to municipal staff and other agencies.



Projects

City of Ottawa - Floodplain Mapping

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	286,282	442,062	124,442	(317,620)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	2,000	445	-	(445)	
Equipment and Maintenance	2,909	18,058	-	(18,058)	Funding ending March 31 2020
Professional Services	39,495	-	-	-	
Contracted Services	-	56,716	20,500	(36,216)	Funding ending March 31 2020
Supplies and Materials	41,512	33,125	6,000	(27,125)	Funding ending March 31 2020
Total Operating Expenses	372,198	550,406	150,942	(399,464)	
Revenue:					
Federal	146,936	271,072	64,781	(206,291)	Funding ending March 31 2020
Municipal	146,606	183,577	34,482	(149,095)	Funding ending March 31 2020
Total Revenue	293,542	454,649	99,263	(355,386)	
Net Operating Cost	78,656	95,757	51,679	(44,078)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	78,656	95,757	51,679	(44,078)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	78,656	95,757	51,679	(44,078)	
Total Depreciation	-	-	-	-	

**Projects****United Counties of Prescott–Russell - Floodplain Mapping****Purpose:**

- Provide professional services to complete floodplain mapping in priority areas within the United Counties of Prescott-Russell under a one-year cost sharing agreement with the United Counties and funding from the National Disaster Mitigation Program (NDMP).
- The following projects will be completed:
 - South Indian Creek and Lavigne Creek Floodplain Mapping projects (funding ending March 31, 2020).

Expenses:

- Salaries and Benefits: 0.4 FTE, decrease \$220,405: \$32,918
- Travel and Training: decrease \$345
- Equipment and Maintenance: decrease \$16,045
- Professional Service: decrease \$16,841
- Contracted Services: decrease \$5,738
- Supplies and Materials: (open house expenses) decrease \$45,697: \$2,000
- Program Support: decrease \$776

Revenue:

- Fees: decrease \$17,174
- Federal: (National Disaster Mitigation Program) decrease \$153,204: \$17,458
- Municipal: (United Counties of Prescott-Russell) decrease \$88,080: \$8,395
- Grant: decrease \$33,210: \$8,395

2020 Deliverables:

- Agreement 2 (2019-2020):
 - United Counties of Prescott-Russell quarterly project progress meetings.
 - Prepare and present financial and non-financial reports.
 - Complete South Indian Creek and Lavigne Creek projects including; data collection, survey of private and public infrastructure, analysis of present and future land use, hydrological and hydraulic modeling, draft floodplain mapping, technical review, addressing technical comments, hosting public open house, and preparing final reports.
 - Two Project Progress Report meetings.



Projects

United Counties of Prescott–Russell - Floodplain Mapping

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	58,786	253,323	32,918	(220,405)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	3,000	345	-	(345)	
Equipment and Maintenance	9,000	16,045	-	(16,045)	Funding ending March 31, 2020
Professional Services	82,448	16,841	-	(16,841)	Funding ending March 31, 2020
Contracted Services	-	5,738	-	(5,738)	Funding ending March 31, 2020
Supplies and Materials	10,000	47,697	2,000	(45,697)	Funding ending March 31, 2020
Program Support	-	776	-	(776)	
Total Operating Expenses	163,234	340,765	34,918	(305,847)	
Revenue:					
Fees	8,587	17,174	-	(17,174)	Funding ending March 31, 2020
Federal	81,617	170,662	17,458	(153,204)	Funding ending March 31, 2020
Municipal	61,351	96,475	8,395	(88,080)	Funding ending March 31, 2020
Grant	-	41,605	8,395	(33,210)	Funding ending March 31, 2020
Total Revenue	151,555	325,916	34,248	(291,668)	
Net Operating Cost	11,679	14,849	670	(14,179)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	11,679	14,849	670	(14,179)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	11,679	14,849	670	(14,179)	
Total Depreciation	-	-	-	-	

**Projects****St. Lawrence River - Hazard Mapping****Purpose:**

- Provide professional services to delineate and update the 100-year St. Lawrence River flood line, as per the St Lawrence River Flood Levels Study, prepared by Environment Canada and dated July 1993.
- Public Safety Canada awarded 50% of the cost of this project under the National Disaster Mitigation Program. Contract ended December 31, 2019.
- Matching funds and in-kind support provided by: United Counties of Leeds and Grenville; United Counties of Stormont Dundas and Glengarry; Town of Prescott; Township of Edwardsburgh/Cardinal; Township of Augusta; Municipality of South Dundas; Township of South Stormont; Ministry of Natural Resources and Forestry; Ontario Power Generation, Raisin River Conservation Authority; Parks of the St. Lawrence; and South Nation Conservation.

Expenses:

- Salaries and Benefits: decrease \$40,417
- Professional Service: decrease \$10,000
- Contracted Services: decrease \$51,645

Revenue:

- Federal: decrease \$61,031
- Municipal: decrease \$31,801
- Other: decrease \$7,380

2020 Deliverables:

- Delineation of the St Lawrence River flood line, presentations to partner municipalities, and public consultation.

**Projects****St. Lawrence River - Hazard Mapping**

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	29,317	40,417	-	(40,417)	Project ended in 2019
Professional Services	-	10,000	-	(10,000)	Project ended in 2019
Contracted Services	-	51,645	-	(51,645)	Project ended in 2019
Total Operating Expenses	29,317	102,062	-	(102,062)	
Revenue:					
Federal	16,573	61,031	-	(61,031)	Project ended in 2019
Municipal	9,883	31,801	-	(31,801)	Project ended in 2019
Other	2,294	7,380	-	(7,380)	Project ended in 2019
Total Revenue	28,750	100,212	-	(100,212)	
Net Operating Cost	567	1,850	-	(1,850)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	567	1,850	-	(1,850)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	567	1,850	-	(1,850)	
Total Depreciation	-	-	-	-	



Projects

Floodplain Mapping – Asset Management

Purpose:

- Majority of floodplain maps within SNC jurisdiction were delineated over 30 years ago using limited spatial coverage and data availability.
- SNC recognizes the need to maintain accurate flood hazard mapping across the jurisdiction.

Expenses:

- Salaries and Benefits: 0.4 FTE, increase \$35,000: \$35,000

Revenue:

- No revenue budgeted in 2020.

2020 Deliverables:

- Develop partnerships while seeking funding opportunities to continue updating floodplain mapping within SNC jurisdiction.
- Continue working in the SNC's Asset Management plan in consultation with our counties and municipalities.



Projects

Floodplain Mapping – Asset Management

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	-	-	35,000	35,000	Anticipated payroll, staff charge, and recovery in 2020
Total Operating Expenses	-	-	35,000	35,000	
Revenue:					
Fees	-	-	-	-	
Total Revenue	-	-	-	-	
Net Operating Cost	-	-	35,000	35,000	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	35,000	35,000	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	35,000	35,000	
Total Depreciation	-	-	-	-	

**Projects****Stormwater****Purpose:**

- Develop a strategy for stormwater infrastructure including: monitoring, maintenance and acquisition for municipalities within United Counties of Prescott-Russell based on the work with Stormont Dundas and Glengarry.
- The Stormont Dundas and Glengarry Stormwater Facilities Planning, maintenance and monitoring manual ended March 31, 2018.
- Building on the success of Stormont Dundas and Glengarry's project, United Counties of Prescott-Russell approached SNC to complete the same project.
- The United Counties of Prescott-Russell Stormwater project ended March 31, 2019.

Expenses:

- Salaries and Benefits: decrease \$6,404
- Supplies and Materials: decrease \$203

Revenue:

- Grant: decrease \$6,607



Projects

Stormwater

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	7,918	6,404	-	(6,404)	Project ended in 2019
Supplies and Materials	620	203	-	(203)	
Total Operating Expenses	8,538	6,607	-	(6,607)	
Revenue:					
Grant	8,538	6,607	-	(6,607)	Project ended in 2019
Total Revenue	8,538	6,607	-	(6,607)	
Net Operating Cost	-	-	-	-	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	-	-	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	

**Projects****Subwatershed Studies****Purpose:**

- Provide professional services to complete subwatershed studies that allow the Authority and municipalities to effectively review development applications and enhance stewardship of the watershed.

2020 Deliverables:

- Completion of North Castor River catchment study.
- Develop partnership to complete a subwatershed plan.

Expenses:

- Salaries and Benefits: 0.6 FTE, increase \$21,941: \$52,000
- Equipment and Maintenance: decrease \$2,961
- Professional Services: increase \$5,000: \$5,000
- Contracted Services: decrease \$6,443
- Vehicles: decrease \$1,000
- Supplies and Materials: (calibration solutions, ethanol, dip nets, waterproof paper) decrease \$2,354

Revenue:

- Other: increase \$37,000: \$37,000
- Grant: (Eastern Ontario Water Resources Program funding) decrease \$22,817: \$20,000



Projects

Subwatershed Studies

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	29,478	30,059	52,000	21,941	Anticipated payroll, staff charge, and recovery in 2020
Equipment and Maintenance	-	2,961	-	(2,961)	Project deliverables in 2020
Professional Services	-	-	5,000	5,000	Project deliverables in 2020
Contracted Services	31,213	6,443	-	(6,443)	Project deliverables in 2020
Vehicles	1,000	1,000	-	(1,000)	
Supplies and Materials	2,000	2,354	-	(2,354)	
Total Operating Expenses	63,691	42,817	57,000	14,183	
Revenue:					
Other	-	-	37,000	37,000	External funding
Grant	63,691	42,817	20,000	(22,817)	Funding to complete North Castor project in 2020
Total Revenue	63,691	42,817	57,000	14,183	
Net Operating Cost	-	-	-	-	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	-	-	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



Projects

Casselman to Lemieux

Purpose:

- Assist the Authority and municipalities to consider liability and effectively engage with residents within the Casselman to Lemieux potential retrogressive landslide zone.

Expenses:

- Salaries and Benefits: 0.3 FTE, decrease \$10,953: \$29,047
- Professional Services: decrease \$17,617

Revenue:

- Federal: (National Disaster Mitigation Program) decrease \$15,110: \$15,361
- Municipal: decrease \$8,242: \$8,379

2020 Deliverables:

- Annual update of emergency plans and enhance communications with residents.
- Work with municipality to assess risk and identify structures and residences within project area.
- Review municipal planning documents for consistency with SNC regulations.
- Create a mitigation plan identifying how to best move willing residents out of the area.
- Work with residents to communicate project and associated risks.



Projects

Casselman to Lemieux

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	68,000	40,000	29,047	(10,953)	Anticipated payroll, staff charge, and recovery in 2020
Professional Services	32,965	17,617	-	(17,617)	Change to program scope
Total Operating Expenses	100,965	57,617	29,047	(28,570)	
Revenue:					
Federal	41,465	30,471	15,361	(15,110)	Project extended into 2020
Municipal	25,000	16,621	8,379	(8,242)	Project extended into 2020
Total Revenue	66,465	47,092	23,740	(23,352)	
Net Operating Cost	34,500	10,525	5,307	(5,218)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	34,500	10,525	5,307	(5,218)	
Transfer To/(From) Reserve	-	-	25,000	25,000	Hazard land acquisition reserve
Net Requirement	34,500	10,525	30,307	19,782	
Total Depreciation	-	-	-	-	

**Projects****Planning Study****Purpose:**

- Manage and deliver a detailed review of the Natural Heritage Features and policies for two Counties within the watershed.
- Define natural linkages within and between the two Counties.
- Project includes practical, locally focused review of policies that support and protect natural systems, hazards, watersheds, water resources and rare species habitat.

Expenses:

- Salaries and Benefits: 0.9 FTE, increase \$58,275: \$83,272
- Travel and Training: increase \$957: \$957
- Professional Services: increase \$10,351: \$10,351
- Contracted Services: increase \$1,100: \$1,100
- Supplies and Materials: increase \$880: \$1,320
- Program Support: increase \$9,238: \$9,238

Revenue:

- Municipal: increase \$72,401: \$97,838

2020 Deliverables:

- A final Natural Heritage Study report, including a technical appendix.
- Official Plan amendments to update environmental policy and schedules.



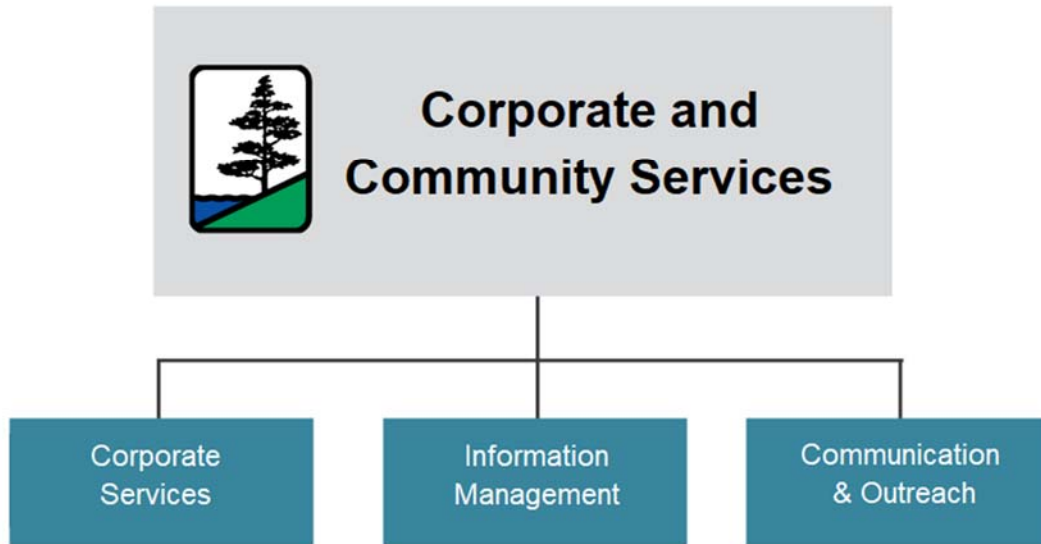
Projects

Planning Study

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	-	24,997	83,272	58,275	Project started in 2019
Travel and Training	-	-	957	957	
Professional Services	-	-	10,351	10,351	Project started in 2019
Contracted Services	-	-	1,100	1,100	
Supplies and Materials	-	440	1,320	880	
Program Support	-	-	9,238	9,238	Project started in 2019
Total Operating Expenses	-	25,437	106,238	80,801	
Revenue:					
Municipal	-	25,437	97,838	72,401	Project started in 2019
Total Revenue	-	25,437	97,838	72,401	
Net Operating Cost	-	-	8,400	8,400	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	-	8,400	8,400	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	-	8,400	8,400	
Total Depreciation	-	-	-	-	



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Corporate and Community Services

Department Overview

Corporate Services:

- Provide financial planning for the Authority including the administration of the corporate budgeting process and accounting of revenues and expenditures.
- Ensure best practices and value for the Authority through contract review.
- Administer payroll and benefits.
- Manage purchasing and inventory.
- Support the work of the Authority with administrative services.
- Ensure good governance by facilitating board meetings and the work of the board.
- Deploy and maintain telephone and cell phone equipment, and associated services.

Information Management:

- Analyze, develop, deploy and maintain computer operations, telecommunications, applications and user support.
- Support Authority work with geographic information systems support.
- Research and implement appropriate software and provide software support.

Communications & Outreach:

- Promote a positive image of SNC.
- Enhance communication and collaboration among municipalities, partners, public and media to foster partnerships, and to engage people and organizations.
- Increase communications, including information on events, SNC activities and available services.
- Produce high-quality communication materials.



Corporate Services

Purpose:

- Support the work of the Authority through the development of consistent management practices, cohesive policies, procedures, guidance, and processes for board of directors and staff.
- Provide administrative support to the board and programs including human resources, meeting facilitation and maintaining corporate records.
- Ensure sound financial management and planning by maintaining the corporate accounts, processing transactions and providing tools, guidance and reporting for the budgeting process.
- Corporate Services includes the general manager's office and a portion of the leadership team. The leadership team provides strategic vision and leadership to the Authority.

Subprograms:

- Governance
- Administration
- Financial Management & Reporting
- Information Management



Corporate Services

Governance

Purpose:

- Provide administrative support for the Board of Directors of SNC. This includes: coordination of information for monthly board meetings such as agenda packages, ensuring accuracy of the official minutes, and other supporting documentation.
- The Governance program includes funds for board meeting allowance, mileage and other expenses related to their function as a representative of SNC. This includes networking events, training and development programs and activities.

Expenses:

- Salaries and Benefits: 2.0 FTE, increase \$11,310: \$174,225
- Board and Committee: (meeting and mileage allowance) \$54,000
- Travel and Training: (board travel) \$15,000
- Professional Services: (legal) decrease \$2,328
- Phone and Internet: increase \$200: \$1,000
- Insurance: (directors and officers' liability) decrease: \$200: \$2,200

Revenue:

- No revenue budgeted in 2020.

2020 Deliverables:

- Support the chairman and 12 board members representing 16 member municipalities.
- Facilitate 11 board meetings, including coordination of agenda, minutes and PowerPoint presentations.
- Make travel arrangements and registrations for board members to represent SNC at networking events and conferences, and at county and municipal meetings.



Corporate Services

Governance

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	163,156	162,915	174,225	11,310	Anticipated payroll, staff charge, and recovery in 2020
Board	60,500	54,000	54,000	-	
Travel and Training	15,000	15,000	15,000	-	
Professional Services	2,000	2,328	-	(2,328)	
Phone and Internet	800	800	1,000	200	
Insurance	2,400	2,400	2,200	(200)	
Total Operating Expenses	243,856	237,443	246,425	8,982	
Revenue:					
Fees	-	-	-	-	
Total Revenue	-	-	-	-	
Net Operating Cost	243,856	237,443	246,425	8,982	
Capital					
Capital Expense	-	-	-	-	
Overall Net	243,856	237,443	246,425	8,982	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	243,856	237,443	246,425	8,982	
Total Depreciation	-	-	-	-	



Corporate Services

Administration

Purpose:

- Our leadership team provides overall leadership, guidance, organization and direction to the Authority to achieve consistent management, cohesive policies, guidance, and processes.
- Our administrative team provides corporate support for Authority programs, services and staff.

Expenses:

- Salaries and Benefits: 6.0 FTE, increase \$188,297: \$529,591
- Committee: (Joint Occupational Health and Safety) decrease \$500: \$900
- Travel and Training: (six staff including the general manager) decrease \$4,400: \$32,800
- Equipment and Maintenance: (printer and office equipment): decrease \$53: \$1,500
- Professional Services: (legal and human resources): increase \$12,000: \$45,000
- Phone and Internet: decrease \$5,800: \$23,200
- Contracted Services: decrease \$668: \$500
- Insurance: (general liability and fleet) increase \$8,000: \$82,000
- Leases and Rentals: decrease \$1,300: \$700
- Supplies and Materials: (office supplies and stationery): decrease \$9,000: \$27,000
- Program Support: (postage, and bank fees): decrease \$3,562: \$4,200
- Grants: increase \$1,592: \$37,000

Revenue:

- Federal: (employment subsidy programs) decrease \$31,800: \$25,000
- Other: decrease \$11,500: \$5,000
- Project Recovery: decrease \$444: \$2,937

2020 Deliverables:

- Customer service:
 - 12,000 inbound phone calls.
 - 4,500 general emails.
 - 1,400 walk-in customers.
 - 84 external meeting room usages and setup.
- Provide information and support regarding Administrative, Personnel, Purchasing, Health and Safety, and Technical Policies.
- Support for over 46 staff, 6 students and co-op/interns.
- Materials and supplies management.
- Apply for funding to offset student salary.
- Manage office materials and supplies.



Corporate Services

Administration

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	609,064	341,294	529,591	188,297	Anticipated payroll, staff charge, and recovery in 2020
Committee	1,400	1,400	900	(500)	
Travel and Training	38,800	37,200	32,800	(4,400)	Training and partner meeting requirements
Equipment and Maintenance	1,500	1,553	1,500	(53)	
Professional Services	43,000	33,000	45,000	12,000	Anticipated consulting services
Phone and Internet	30,000	29,000	23,200	(5,800)	Change to phone system
Contracted Services	1,000	1,168	500	(668)	
Insurance	74,000	74,000	82,000	8,000	Anticipated insurance adjustments
Leases and Rentals	700	2,000	700	(1,300)	
Supplies and Materials	41,000	36,000	27,000	(9,000)	Printer purchase in 2019
Program Support	4,200	7,762	4,200	(3,562)	Change to program scope
Grants	35,000	35,408	37,000	1,592	
Total Operating Expenses	879,664	599,785	784,391	184,606	
Revenue:					
Federal	70,000	56,800	25,000	(31,800)	Anticipated employment subsidies
Other	5,500	16,500	5,000	(11,500)	Bylaw review
Project Recovery	2,937	3,381	2,937	(444)	
Total Revenue	78,437	76,681	32,937	(43,744)	
Net Operating Cost	801,227	523,104	751,454	228,350	
Capital					
Capital Expense	-	-	-	-	
Overall Net	801,227	523,104	751,454	228,350	
Transfer To/(From) Reserve	(70,000)	-	-	-	
Net Requirement	731,227	523,104	751,454	228,350	
Total Depreciation	131	131	65	(66)	

**Corporate Services****Financial Management & Reporting****Purpose:**

- Provide the board of directors and staff with timely financial information needed for operational decisions.

Expenses:

- Salaries and Benefits: 2.8 FTE, increase \$10,420: \$251,644
- Travel and Training: increase \$3,000: \$7,000
- Professional Services: (audit): \$27,500
- Program Support: increase \$2,500: \$7,500

Revenue:

- Fees: increase \$3,000: \$72,000
- Municipal: \$13,150
- Project Recovery: increase \$71: \$4,900

2020 Deliverables:

- Financial Advisors.
- Financial reports (50).
- Statements, grant applications (40).
- Contract review (55).
- Complete year-end, annual budget and audit.
- Preparing and Maintaining:
 - Corporate wide contracts, personnel files and payroll, and benefits.
 - 3,103 supplier invoices processed.
 - 1,955 supplier payments.
 - 1,494 payroll payments (board, staff, and committees).
 - 250 SNC invoices prepared.
 - 1,600 cash, cheque and credit card payments received and processed.



Corporate Services

Financial Management & Reporting

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	230,473	241,224	251,644	10,420	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	7,000	4,000	7,000	3,000	Training and partner meeting requirements
Professional Services	27,500	27,500	27,500	-	
Program Support	1,500	5,000	7,500	2,500	Anticipated credit card processing fees
Total Operating Expenses	266,473	277,724	293,644	15,920	
Revenue:					
Fees	45,000	69,000	72,000	3,000	Moneris fee recovery
Municipal	13,150	13,150	13,150	-	
Project Recovery	-	4,829	4,900	71	External recovery in 2019
Total Revenue	58,150	86,979	90,050	3,071	
Net Operating Cost	208,323	190,745	203,594	12,849	
Capital					
Capital Expense	-	-	-	-	
Overall Net	208,323	190,745	203,594	12,849	
Transfer To/(From) Reserve	23,300	54,550	54,550	-	
Net Requirement	231,623	245,295	258,144	12,849	
Total Depreciation	-	-	-	-	

**Corporate Services****Information Management****Purpose:**

- We implement and maintain SNC's technology infrastructure and manage corporate records and data. Our Geographical Information System (GIS) team creates products in support of SNC work, municipalities, clients and the public.
- Infrastructure includes:
 - 12 servers for data storage.
 - 11 network switches.
 - 8 Wireless access points.
 - 70 workstations, laptops and printers.
 - Boardroom and meeting room audio-visual equipment.
- Products for SNC, partner agencies (federal and provincial government, municipalities, property owners, contractors and developers), and customers include:
 - Mapping and analysis of natural features, hazards and regulatory lines.
 - Maintenance of a public and internal Geoportal tool.
 - Maps to support reports, decision-making, public consultations and external communications such as tours, watershed report cards, web and social media updates.

Expenses:

- Salaries and Benefits: 0.4 FTE, decrease \$1,271: \$35,000
- Travel and Training: decrease \$2,500: \$1,900
- Equipment and Maintenance: (computer and network repairs and maintenance, software licenses) decrease \$6,000: \$37,000

- Professional Services: (end of network renewal and cloud project) decrease \$11,804
- Phone and Internet: (fiber internet): \$12,000
- Contracted Services: (network and helpdesk support, year three of three-year contract, file management and digitization, service fees for cloud, ESRI (GIS software); HRMS (payroll and time solution), extras on IT contract): increase \$18,785: \$102,700
- Supplies and Materials: (printing, IT accessories) decrease \$4,160: \$3,500
- Capital Expense: (replace aged computers and audio-visual equipment) decrease \$101,032: \$25,000

Revenue:

- Project Recovery: decrease \$69,291

2020 Deliverables:

- GIS tasks and projects.
- Floodplain mapping.
- Continued improvements to the geoportal.
- Backup and store approximately 1.3 million files.
- Process and store approximately 360,000 emails annually.
- Develop file and data management software.
- Replace 12 to 15 aged computers.
- Acquire and process updated aerial imagery.
- Digitize planning files.



Corporate Services

Information Management

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	79,000	36,271	35,000	(1,271)	
Travel and Training	4,400	4,400	1,900	(2,500)	Training and partner meeting requirements
Equipment and Maintenance	43,000	43,000	37,000	(6,000)	Change in phone system and network
Professional Services	-	11,804	-	(11,804)	Change to program scope
Phone and Internet	12,000	12,000	12,000	-	
Contracted Services	75,700	83,915	102,700	18,785	Digitization of files
Supplies and Materials	7,500	7,660	3,500	(4,160)	Network upgrades complete
Total Operating Expenses	221,600	199,050	192,100	(6,950)	
Revenue:					
Project Recovery	1,744	69,291	-	(69,291)	External recovery in 2019
Total Revenue	1,744	69,291	-	(69,291)	
Net Operating Cost	219,856	129,759	192,100	62,341	
Capital					
Capital Expense	70,000	126,032	25,000	(101,032)	Audiovisual system in 2019 and externally funded projects
Overall Net	289,856	255,791	217,100	(38,691)	
Transfer To/(From) Reserve	(20,000)	-	(30,000)	(30,000)	Digitization of files
Net Requirement	269,856	255,791	187,100	(68,691)	
Total Depreciation	60,605	66,333	64,412	(1,921)	



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Communications & Outreach

Department Overview

Purpose:

- Promote SNC programs, services and projects to member municipalities, residents, partner organizations, and other stakeholders.
- Ensure consistent use of corporate branding and identity in SNC communication products.
- The team develops and distributes SNC media and communications products, maintains SNC's website and social media outlets, delivers educational programs, promotes SNC at local events and supports funding applications.
- The Communications and Outreach team provides support to all SNC teams

Subprograms:

- Corporate Communications
- Education & Events
- Partnership Development
- Media & Communications Products



Communications & Outreach

Corporate Communications

Purpose:

- Support SNC standing committees per approved terms of reference. Staff maintain SNC's corporate identity and provides business cards, uniforms and clothing. The team coordinates SNC corporate memberships and subscriptions for staff and programs. Staff maintain SNC historical archives and the Pat Coyne Library.

Expenses:

- Salaries and Benefits: 2.5 FTE, increase \$20,732: \$224,873
- Committee: (four standing committee meetings and expenses) increase \$564: \$25,500
- Travel and Training: (travel and professional development for four staff) decrease \$177: \$8,000
- Contracted Services: (corporate product services and contractors) increase \$2,000: \$4,000
- Supplies and Materials: (business cards, name tags, name plates and SNC promotional items): \$8,000
- Program Support: (SNC memberships to professional organizations and subscriptions for magazines, journals and newspapers, gifts and in memoriam donations on behalf of SNC) decrease \$1,000: \$26,500

Revenues:

- Other: (sale of SNC clothing) increase \$400: \$2,000

2020 Deliverables:

- Hold 16 SNC Standing Committee meetings to provide stakeholder input on SNC programs and services to the board of directors.
 - Clean Water Committee
 - Communications Committee
 - Fish and Wildlife Committee
 - Forestry Committee
- SNC staff recognition.
- Purchase and distribute SNC uniforms and clothing for board, committees and staff.
- Produce staff business cards, name tags, and nameplates.
- Renew SNC subscriptions and memberships.
- Maintain historical archives.



Communications & Outreach

Corporate Communications

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	272,119	204,141	224,873	20,732	Anticipated payroll, staff charge, and recovery in 2020
Committee	28,200	24,936	25,500	564	
Travel and Training	9,000	8,177	8,000	(177)	
Contracted Services	5,000	2,000	4,000	2,000	
Supplies and Materials	8,000	8,000	8,000	-	
Program Support	36,000	27,500	26,500	(1,000)	
Total Operating Expenses	358,319	274,754	296,873	22,119	
Revenue:					
Other	500	1,600	2,000	400	
Total Revenue	500	1,600	2,000	400	
Net Operating Cost	357,819	273,154	294,873	21,719	
Capital					
Capital Expense	-	-	-	-	
Overall Net	357,819	273,154	294,873	21,719	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	357,819	273,154	294,873	21,719	
Total Depreciation	-	-	-	-	



Communication & Outreach

Education & Events

Purpose:

- Through attending events and delivering educational programming SNC works to promote the protection and proper management of natural resources. SNC brings students to various project sites throughout the year while also delivering curriculum-based Watershed Adventures, a Geocaching Program, a Maple Syrup Education Program, and a school-wide Stream of Dreams Education Program to foster a lifelong appreciation of the environment. SNC also partners with many different groups to deliver programs including the First Hunt Program and Youth Fish Camps, among others.

Expenses:

- Salaries and Benefits: 0.2 FTE, decrease \$2,492: \$16,350
- Travel and Training: (parking and mileage to/from fairs, event registration, outreach program support) increase \$1,151: \$4,000
- Contracted Services: (SNC Youth Hunt delivered by Delta Waterfowl, Maple Syrup Education Program and property work, staff support for geocaching program) decrease \$948: \$3,750
- Utilities: (Oschmann Forest Pumpouse) increase \$233: \$500
- Supplies and Materials: (geocaching, Fish Camp, SNC info displays, Stream of Dreams Education Program, and Maple Syrup Education Program) decrease \$6,915: \$11,550
- Program Support: increase \$200: \$3,000
- Capital Expense: (New Oschmann Forest Facility) decrease \$23,913

Revenues:

- Fees: (SNC Annual Tour, Maple Syrup and Stream of Dreams Education Programs) decrease \$1,288: \$17,100
- Provincial: (High School Certification Program) decrease \$7,275: \$5,000
- Municipal: decrease \$8,559
- Other: (revenue carried forward from donation: Fish Camp, geocaching events, Youth Hunt Camp, SNC golf tournament) decrease \$15,430: \$8,150
- Grant: increase \$50: \$2,050

2020 Deliverables:

- Deliver maple syrup education program and loan out education kits.
- Partner to bring high school students to North Grenville Agroforestry Centre.
- Deliver watershed adventure programming to 150 youth.
- Reach 25,000 residents at 25 events.
- Deliver five Youth Fish Camps (80 youth).
- Support Healthy Hikes in Conservation Areas.
- Support canoe and kayak events on the South Nation, St. Lawrence and Ottawa Rivers.
- Support SNC and Delta Youth Hunt.
- Deliver one geocaching event.
- Coordinate open houses for floodplain mapping and partnerships projects.
- Coordinate community tree planting events.
- Coordinate high school stewardship certification training events.
- Host and coordinate six photo opportunities and media days.
- Deliver the Stream of Dreams Education Program at four schools.



Communication & Outreach

Education & Events

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	1,500	18,842	16,350	(2,492)	Anticipated payroll, staff charge, and recovery in 2020
Travel and Training	4,250	2,849	4,000	1,151	
Contracted Services	34,000	4,698	3,750	(948)	
Utilities	-	267	500	233	
Supplies and Materials	22,300	18,465	11,550	(6,915)	Oschmann Forest project
Program Support	3,500	2,800	3,000	200	
Total Operating Expenses	65,550	47,921	39,150	(8,771)	
Revenue:					
Fees	11,000	18,388	17,100	(1,288)	
Provincial	-	12,275	5,000	(7,275)	High School Stewardship Program Partnership
Municipal	-	8,559	-	(8,559)	Oschmann Forest project
Other	29,150	23,580	8,150	(15,430)	Stream of Dreams Program
Grant	-	2,000	2,050	50	
Total Revenue	40,150	64,802	32,300	(32,502)	
Net Operating Cost	25,400	(16,881)	6,850	23,731	
Capital					
Capital Expense	-	23,913	-	(23,913)	Oschmann Forest project
Overall Net	25,400	7,032	6,850	(182)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	25,400	7,032	6,850	(182)	
Total Depreciation	-	-	-	-	



Communications & Outreach

Partnership Development

Purpose:

- SNC awards grants to community groups to support events and projects throughout the SNC jurisdiction. These grants provide high profile for SNC at a low cost and encourage the use of our watercourses for recreation while supporting various environmental initiatives. The communications team also actively seeks funding partnerships, liaises with existing partner organizations, and provides support to SNC teams in developing and submitting funding applications.

Expenses:

- Travel and Training: (mileage and expenses for meetings with partners and potential funders) increase \$291: \$2,500
- Contracted Services: decrease \$2,045: \$8,000
- Supplies and Materials: (signage and supplies for delivery of community grants) decrease \$418: \$1,200
- Grants: (Board of Director Grants, and Community Environmental Grants): \$10,000

Revenues:

- Other: (donation to support Community Environmental Grants, revenue from the SNC golf tournament): increase \$1,537: \$9,000

2020 Deliverables:

- Deliver the Community Environmental Grants Program (River, Agri-Environmental, Heritage, and Community Environmental Outreach), awarding 30 grants for community events that promote protection and stewardship of the environment.
- Facilitate 12 Board of Director Grants.
- Support to all funding applications
- Host a “Friends of South Nation” golf tournament for 100 participants to raise program support funds.
- Engage with municipal partners, stakeholders, staff and board members.



Communications & Outreach

Partnership Development

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Travel and Training	2,500	2,209	2,500	291	
Contracted Services	14,000	10,045	8,000	(2,045)	
Supplies and Materials	3,500	1,618	1,200	(418)	
Grants	10,000	10,000	10,000	-	
Total Operating Expenses	30,000	23,872	21,700	(2,172)	
Revenue:					
Other	9,000	7,463	9,000	1,537	
Total Revenue	9,000	7,463	9,000	1,537	
Net Operating Cost	21,000	16,409	12,700	(3,709)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	21,000	16,409	12,700	(3,709)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	21,000	16,409	12,700	(3,709)	
Total Depreciation	-	-	-	-	



Communications & Outreach

Media & Communications Products

Purpose:

- Staff promote SNC programs and services through the distribution of various media products, including press releases, watershed updates, and advertising. Staff maintain SNC's website and social media outlets (e.g. Facebook, Twitter, YouTube, and Instagram). SNC's programs and services are marketed by developing, producing and distributing various communication products including displays, postcards and interpretive signs.

Expenses:

- Salaries and Benefits: 0 FTE, decrease \$4,972
- Contracted Services: (graphic design for communication products, promotional videos, maintenance and upgrades to SNC website, and press releases): \$17,000
- Supplies and Materials: (communication materials and non-capital signage): decrease \$1,605: \$4,000
- Program Support: \$23,000

Revenues:

- Other: (sale of SNC books and Healthy Home Guidebooks) decrease: \$2,338: \$500
- Grant: decrease \$4,092

2020 Deliverables:

- Issue 50 press releases.
- Email 12 SNC monthly updates (The SNC Current)
- Purchase paid advertisements to promote SNC programs and services.
- Provide graphic design and printing:
 - communication materials.
 - products for media events.
 - updates to fact sheets, brochures, postcards.
 - 1 subwatershed report card.
 - 1 annual report.
 - 16 municipal work plans.
 - Various SNC reports.
- Maintain and improve SNC's English and French websites.
- Maintain and increase followers on SNC's five social media outlets.
- Design approximately 10-15 replacement and new signs; Design 10 replacement signs.
- Facilitate translation of approximately 300 documents.



Communications & Outreach

Media & Communications Products

Description	Budget 2019	Forecast 2019	Draft Budget 2020	Increase/ (Decrease) 2020	Reason For Change
Operating Expenses:					
Salaries and Benefits	-	4,972	-	(4,972)	Anticipated payroll, staff charge, and recovery in 2020
Contracted Services	18,000	17,000	17,000	-	
Supplies and Materials	5,000	5,605	4,000	(1,605)	
Program Support	24,500	23,000	23,000	-	
Total Operating Expenses	47,500	50,577	44,000	(6,577)	
Revenue:					
Other	475	2,838	500	(2,338)	
Grant	-	4,092	-	(4,092)	Promotional video in 2019
Total Revenue	475	6,930	500	(6,430)	
Net Operating Cost	47,025	43,647	43,500	(147)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	47,025	43,647	43,500	(147)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	47,025	43,647	43,500	(147)	
Total Depreciation	-	-	-	-	



SOUTH NATION
CONSERVATION
DE LA NATION SUD