



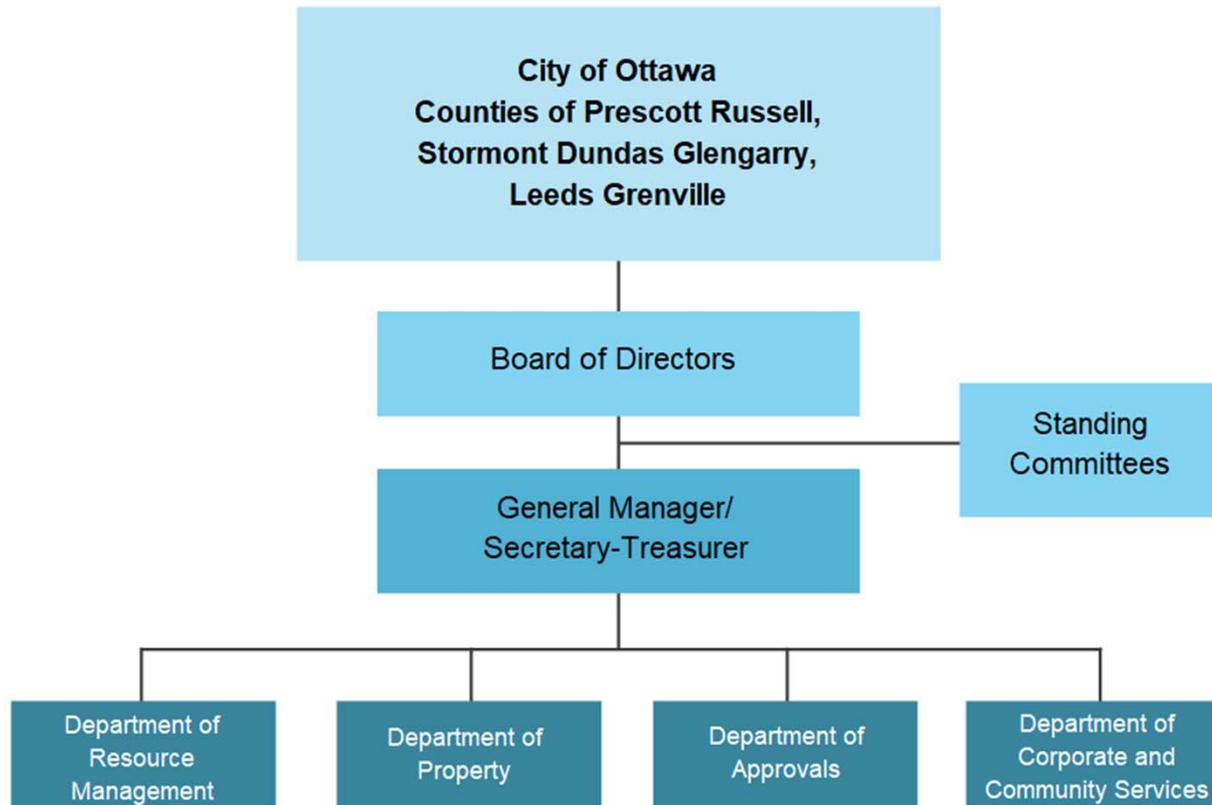
SOUTH NATION  
CONSERVATION  
DE LA NATION SUD

# Appendix B

## Budget 2020

November 28, 2019







# Conservation Matters

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

- Councils and Staff
- Property Owners
- Farmers
- Government
- Public



Historical Photo  
Bourget  
City of Clarence-Rockland



# Budget Highlights

## **Impact on Budget:**

- Forest Timber Revenue
- Counties Planning Study
- National Disaster Mitigation Program (Floodplain Mapping Project)
- Ministry of Natural Resources and Forestry



## Overall Expense

Total Budget

6,855,520

## Funded By

Other Sources

2,037,423

General Levy

3,478,942

Special Levy:

City of Ottawa

501,731

Forest Conservation Carry Forward

6,100

Forest Land Acquisition

307,563

Ministry of Natural Resources and Forestry

91,070

Source Protection

67,424

Prior Year Surplus and Reserve

365,267

**Total**

**6,855,520**



January 1, 2019	2,459,174
Estimated 2019	(132,826)
Estimated December 31, 2019	<u>2,326,347</u>
2020 Budget	(6,393)
Estimated December 31, 2020	<u>2,319,955</u>



## General & Forest Land Acquisition

2020	3,786,505
2019	3,657,399
Increase	<u>129,106</u>

5.58 per 100,000 of Assessment in 2020

**Note:** Growth 1.5% plus 2% Cost of Living

## 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
<b>Total Special Levy</b>	<b><u>489,700</u></b>



## 30% of Budget Funded by:

Partners	600,968
User Fees	1,012,670
Grants	236,800
Miscellaneous	<u>186,985</u>
<b>Total Other Sources</b>	<b><u>2,037,423</u></b>



# Budget Schedule – General Notes

## **Salaries and Employee Benefits**

- Example: a \$73,000 salary will cost approximately \$92,500. This includes; Employment Insurance, Canada Pension Contributions, Employee Health Tax, Workplace Safety Insurance Board premiums, benefits and Retirement Savings Plan contributions.
- Cost of Living – Effective July – Estimate 2%, 1% budget impact
- Increase as per personnel policy – Average of upper tier municipal partners
- 46.4 FTE's 2020 budget vs 47.6 FTE's 2019 forecast

## **Travel and Training**

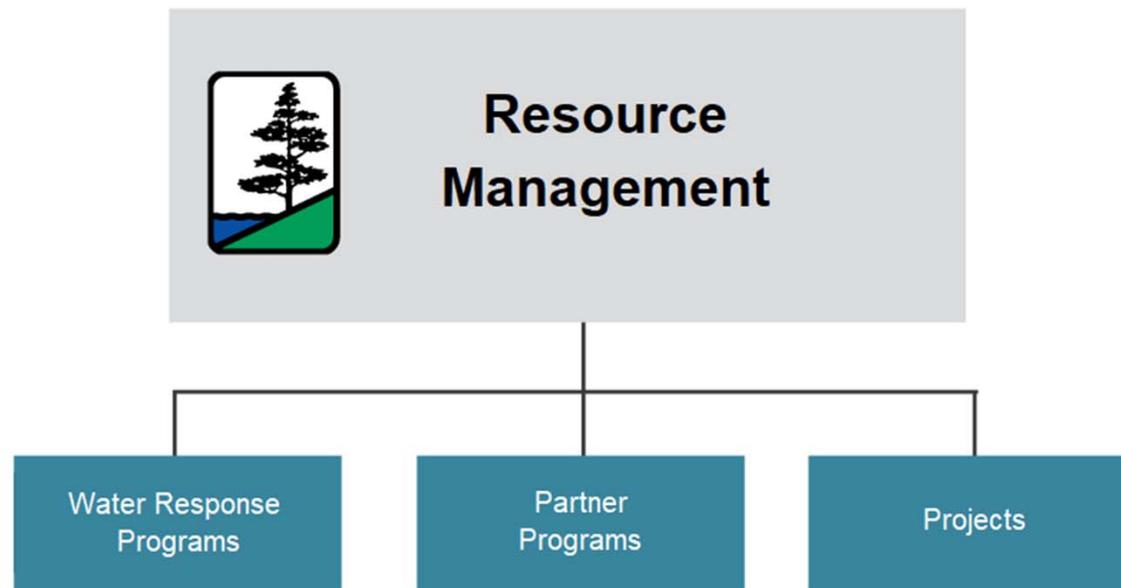
- Travel: includes transportation costs for training, conferences, site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and peer conferences (partner and peer networking)

## **Budget Notes**

- Reasons for change in the amount of +/- \$2,500 or greater
- Compares forecast to 2020 budget

## **Net Requirement Defined**

- General levy plus prior year surplus





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

- Committee: \$1,900
- Travel and Training: \$29,200
- Equipment and Maintenance: \$6,228
- Professional Fees: \$2,000
- Professional Services: \$12,000
- Contracted Services: \$ 15,000
- Supplies and Materials: \$10,000
- Program Support: \$2,000



Surveying the Ottawa River  
Ottawa  
City of Ottawa



Provide cost-share and technical support to landowners to plant trees and manage woodlots. Provide professional support for management of County Forests and Roadside Tree Programs.

- Travel and Training: \$500
- Professional Services: \$3,300
- Contracted Services: \$91,500
- Vehicles: \$500
- Supplies and Materials: \$124,000
- Program Support: \$16,000
- Grants: \$187,500



Municipal Tree Giveaway  
Findlay Creek  
City of Ottawa



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

- Contracted Services: \$48,200
- Vehicles: \$1,500
- Supplies and Materials: \$1,500
- Program Support: \$14,500
- Grants: \$293,926



Collecting Water Quality Sample  
Shields Creek  
City of Ottawa



- Low Impact Development
- Watershed Evaluation of Best Management Practices (WEBs)
- Habitat Restoration
- Federal & Provincial Grant Programs



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

- Contracted Services: \$12,000



Larose Forest  
Bourget  
City of Clarence-Rockland



# Projects: Watershed Evaluation of BMPs

Budget Page #24-25

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

- Project ended in 2019



WEBS Project  
St. Albert  
Nation Municipality



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

- Contracted Services: \$5,704
- Leases and Rentals: \$1,857
- Supplies and Materials: \$1,200
- Partnership with Ontario Power Generation and St. Lawrence Parks Commission
- Project is 100% cost recovery



Snapping Turtle  
St. Albert Conservation Area  
Nation Municipality

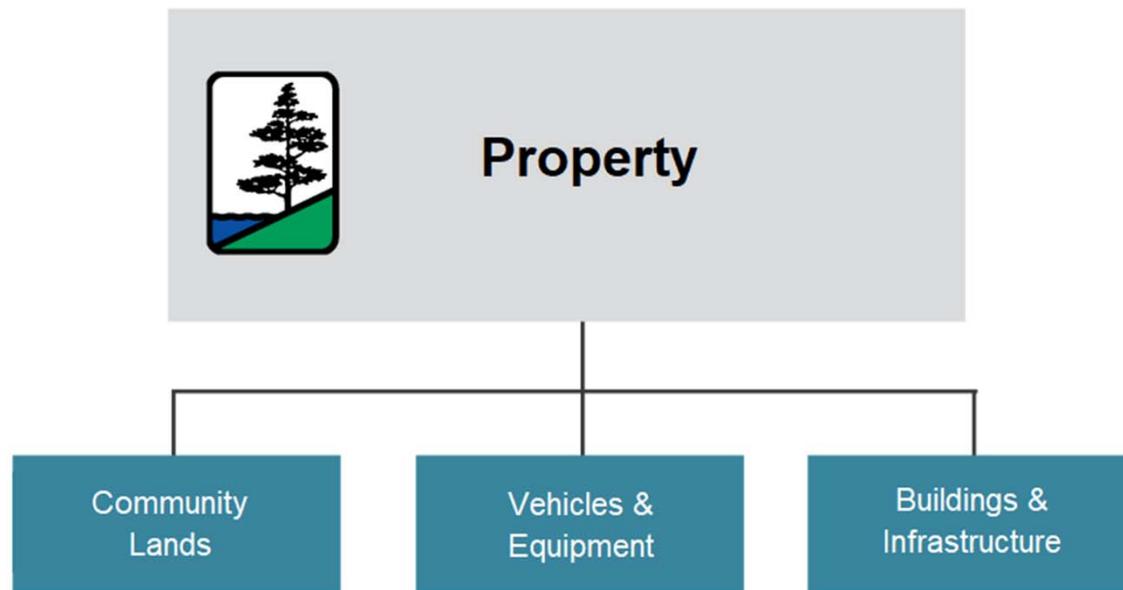


Explore a variety of federal, provincial and municipal grant programs for new projects.

- Contracted Services: \$90,000
- Project is 100% cost recovery



April 2019 Flooding  
Clarence-Rockland  
City of Clarence-Rockland





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

- Conservation areas: 14
- Kilometers of trails: 35
- Over 100,000 visitors, May - October
- Travel and Training: \$500
- Equipment and Maintenance: \$3,500
- Contracted Services: \$38,350
- Supplies and Materials: \$29,400
- Capital Expense: \$15,000



Youth Fish Camp  
High Falls Conservation Area  
Nation Municipality



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

- Approximately 13,000 acres
- Travel and Training: \$7,500
- Equipment and Maintenance: \$1,500
- Professional Services: \$15,000
- Contracted Services: \$9,000
- Supplies and Materials: \$10,400
- Property Taxes: \$85,400
- Grants: \$2,700
- Capital Expense: \$317,563



SNC Maple Sugar Shack  
Oschmann Forest  
Township of North Dundas



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

- Travel and Training: \$6,307
- Equipment and Maintenance: \$1,850
- Professional Fees: \$1,000
- Professional Services: \$5,500
- Contracted Services: \$10,000
- Supplies and Materials: \$11,000



Sustainable Harvest  
South Nation Forest near Glen Stewart  
Township of Edwardsburgh/Cardinal



Provide safe, economical, environmentally friendly, practical fleet.

- Insurance: \$5,500
- Vehicles: \$61,250
- Capital Expense: \$30,000



2019 SNC Vehicle  
Finch  
Township of North Stormont



Provide buildings and equipment required to operate Authority.

- Equipment and Maintenance: \$17,000
- Contracted Services: \$50,000
- Utilities: \$35,000
- Leases and Rentals: \$6,000
- Supplies and Materials: \$20,000
- Water and Sewer: \$725
- Capital Expense: \$30,000



SNC Administration Building  
Finch  
Township of North Stormont

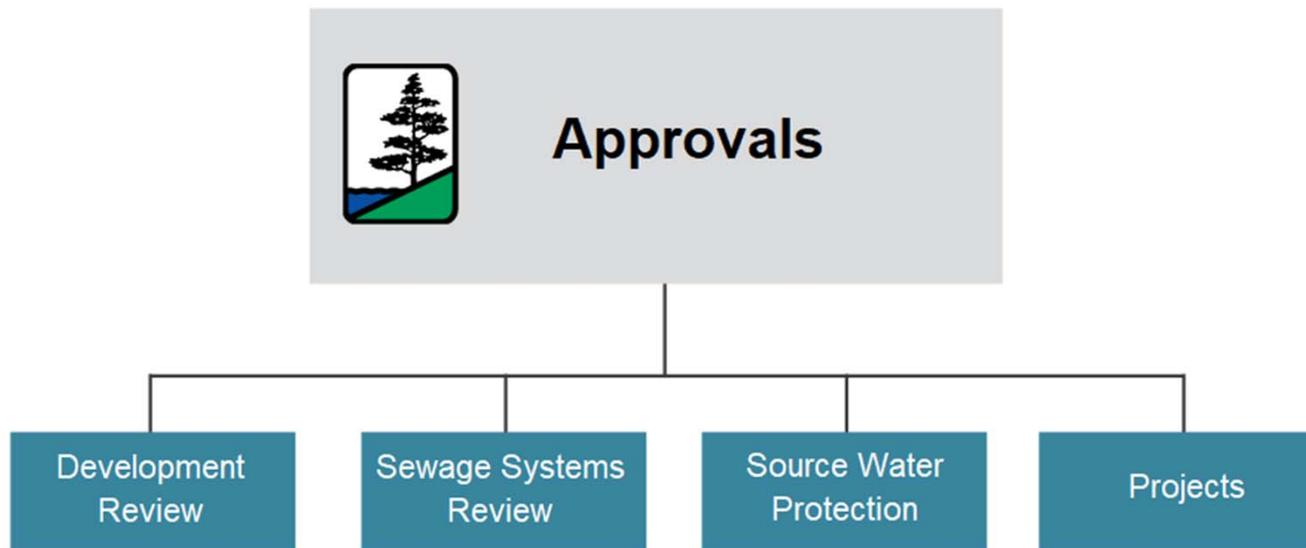


Maintain water control infrastructure to protect people and property.

- Water infrastructures: 7
- Travel and Training: \$2,000
- Professional Services: \$17,000
- Contracted Services: \$57,600
- Utilities: \$6,300
- Vehicles: \$1,000
- Supplies and Materials: \$16,000
- Capital Expense: \$55,000
- Project is 50% cost recovery (Provincial)



Chesterville Dam  
Chesterville  
Township of North Dundas





Keep people and property safe while supporting good development.

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



Stormwater Pond  
Mer Bleue  
City of Ottawa



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

- Travel and Training: \$4,000
- Equipment and Maintenance: \$1,000
- Professional Fees: \$1,000
- Professional Services: \$3,000
- Phone and Internet: \$2,500
- Insurance: \$1,200
- Vehicles: \$14,500
- Supplies and Materials: \$6,500
- Program Support: \$500



Site Inspection  
Bourget  
City of Clarence-Rockland



Protect Municipal drinking water sources.

- Travel and Training: \$3,000
- Equipment and Maintenance: \$11,100
- Phone and Internet: \$3,000
- Contracted Services: \$1,500
- Lease and Rentals: \$7,837
- Program Support: \$100
- Capital Expense: \$8,000



Drinking Water Protection Zone  
Wendover  
Township of Alfred Plantagenet

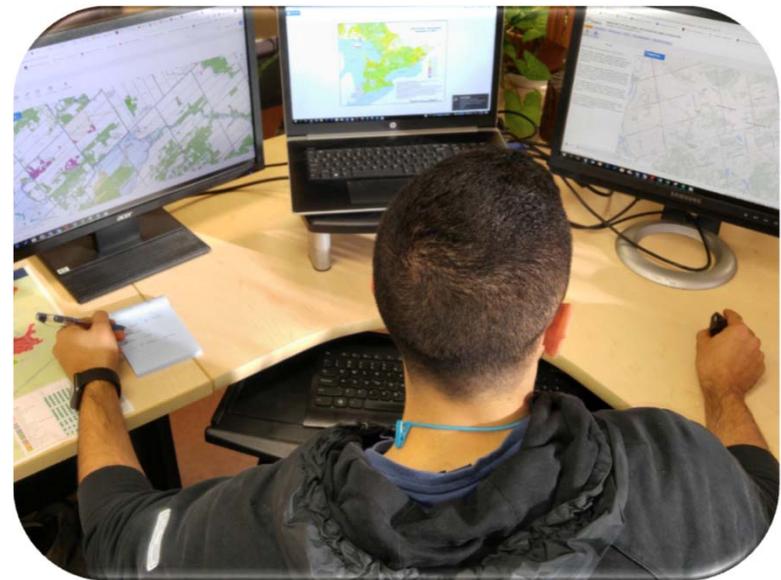


- City of Ottawa - Floodplain Mapping
- United Counties of Prescott-Russell - Floodplain Mapping
- St. Lawrence River - Hazard Mapping
- Asset Management – Floodplain Mapping
- Stormwater
- Subwatershed Studies
- Casselman to Lemieux
- Planning Study



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

- Contracted Services: \$20,500
- Supplies and Materials: \$6,000
- Project is 50% cost recovery



Monitoring Flood Conditions  
Finch  
Township of North Stormont



# Projects: United Counties of Prescott-Russell - Floodplain Mapping

Budget Page #60-61

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

- Supplies and Materials: \$2,000
- Project is 50% cost recovery



South Indian Creek  
Limoges  
Nation Municipality



To provide professional and technical services to complete floodplain mapping in priority areas along the St. Lawrence River.

- Project is 50% cost recovery

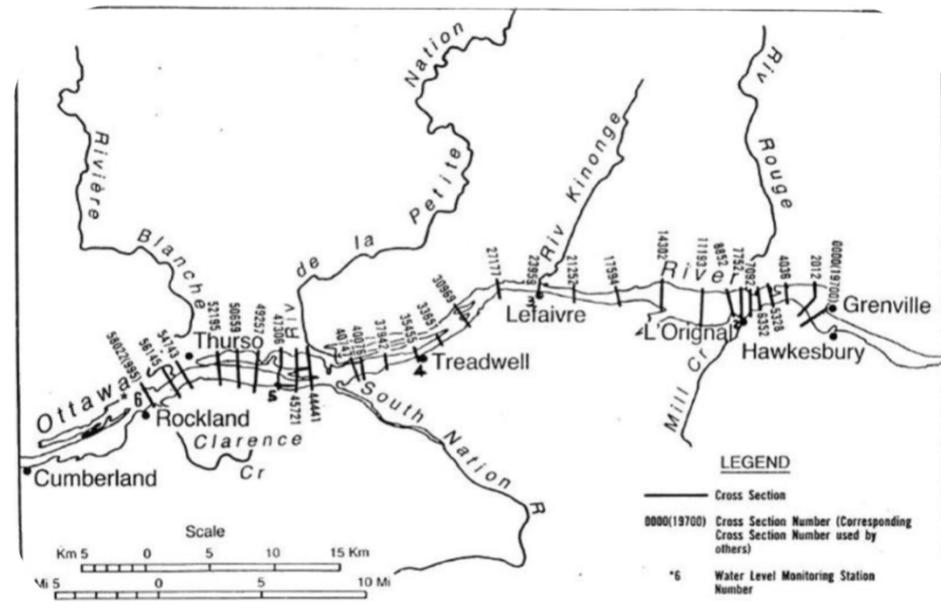


Field Validation  
Ingleside  
Township of South Stormont



Develop partnerships while seeking funding opportunities to update floodplain mapping within SNC jurisdiction in priority areas.

- Projected beginning in 2020



Floodplain Map, Environment Canada 1989  
Ottawa River,  
City of Ottawa



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

- Project ended in 2019



Stormwater Facility Inspection Training Session  
Limoges  
Nation Municipality



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

- Professional Services: \$5,000
- Project is 100% cost recovery



Baseflow Sampling  
Findlay Creek  
City of Ottawa



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

- Project is 75% cost recovery



Aerial View of Landslide  
Casselman to Lemieux  
Nation Municipality



Manage and deliver a detailed review of the Natural Heritage Feature policies for the United Counties of Prescott-Russell and Stormont, Dundas and Glengarry.

- Travel and Training: \$957
- Professional Services: \$10,351
- Contracted Services: \$1,100
- Supplies and Materials: \$1,320
- Program Support: \$9,238

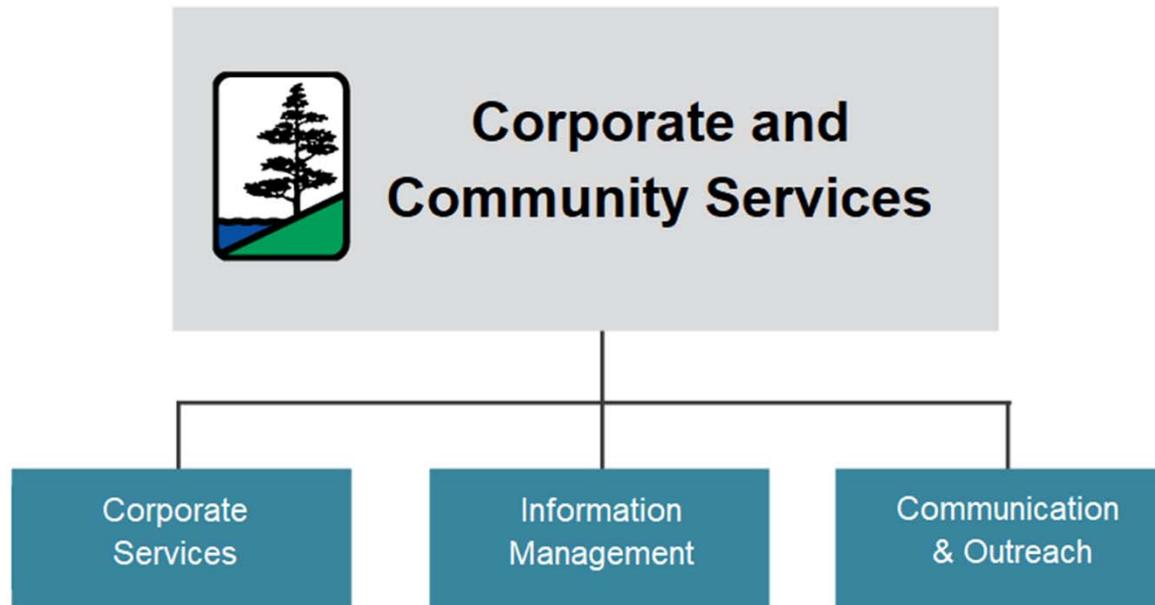


St. Isidore Wetland  
St. Isidore  
Nation Municipality



# Corporate and Community Services: Programs

Budget Page #75-77





Provides administrative support for the Chairman and Board Members.

- Board: \$54,000
- Travel and Training: \$15,000
- Phone and Internet: \$1,000
- Insurance: \$2,200



2019 Annual General Meeting  
Finch  
Township of North Stormont



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

- Committee: \$900
- Travel and Training \$32,800
- Equipment and Maintenance: \$1,500
- Professional Services: \$45,000
- Phone and Internet: \$23,200
- Contracted Services: \$500
- Insurance: \$82,000
- Leases and Rentals: \$700
- Supplies and Materials: \$27,000
- Program Support: \$4,200
- Grants: \$37,000



Administration  
Finch  
Township of North Stormont



# Corporate Service: Financial Management & Reporting

Budget Page #82-83

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

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

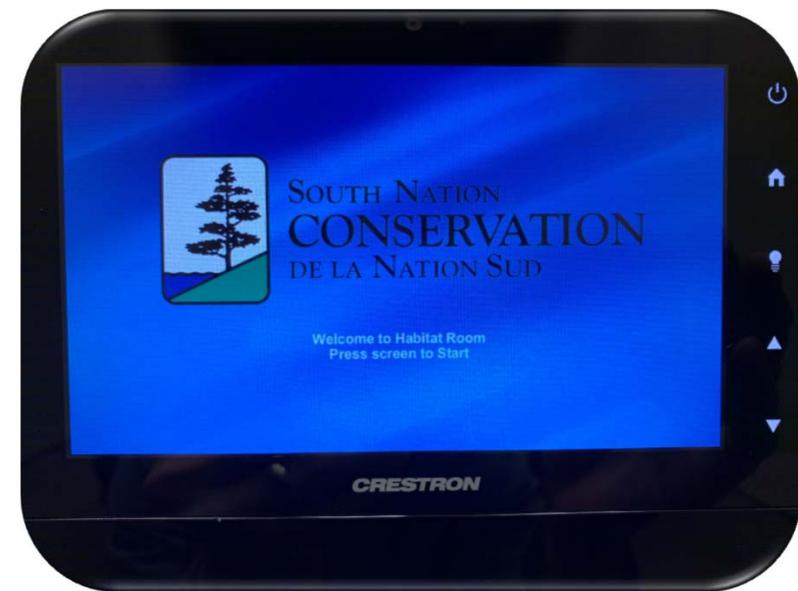


Analyzing Financial Statements  
Finch  
Township of North Stormont



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

- Travel and Training: \$1,900
- Equipment and Maintenance: \$37,000
- Phone and Internet: \$12,000
- Contracted Services: \$102,700
- Supplies and Materials: \$3,500
- Capital Expense: \$25,000

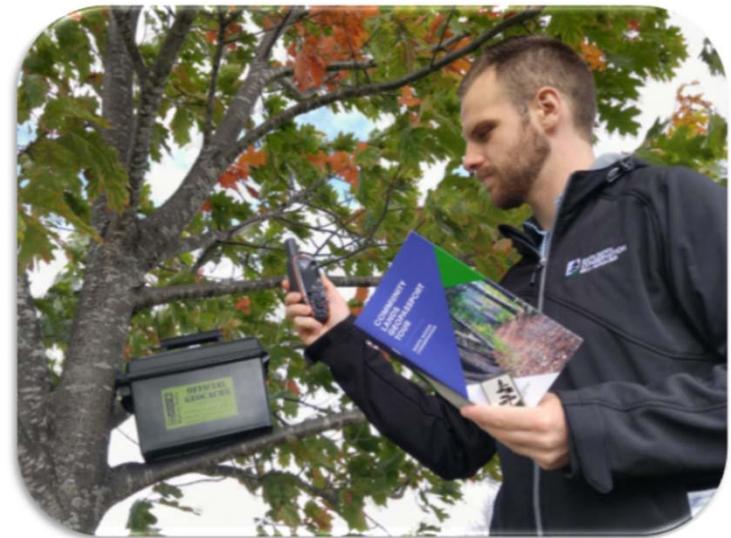


Audio Visual System  
Finch  
Township of North Stormont



Maintain a recognizable brand and professional image.

- Committee: \$25,500
- Travel and Training: \$8,000
- Contracted Services: \$4,000
- Supplies and Materials: \$8,000
- Program Support: \$26,500



Geocaching  
Finch  
Township of North Stormont



Educate residents and future conservationists.

- Travel and Training: \$4,000
- Contracted Services: \$3,750
- Utilities: \$500
- Supplies and Materials: \$11,550
- Program Support : \$3,000



Stream of Dreams at Vimy Ridge Public School  
Gloucester  
City of Ottawa



Building strong partnerships.

- Travel and Training: \$2,500
- Contracted Services: \$8,000
- Supplies and Materials: \$1,200
- Grants: \$10,000

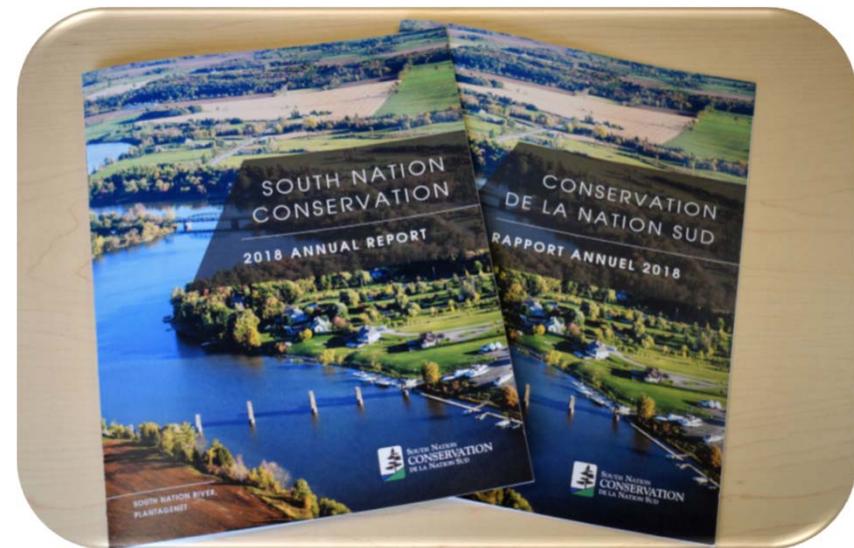


Saint-Viateur Catholic Elementary School  
Limoges  
Nation Municipality



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

- Contracted Services: \$17,000
- Supplies and Materials: \$4,000
- Program Support: \$23,000



SNC Annual Report  
Finch  
Township of North Stormont

Our Local Environment, We're in it Together.



SOUTH NATION  
**CONSERVATION**  
DE LA NATION SUD

[www.nation.on.ca](http://www.nation.on.ca)