



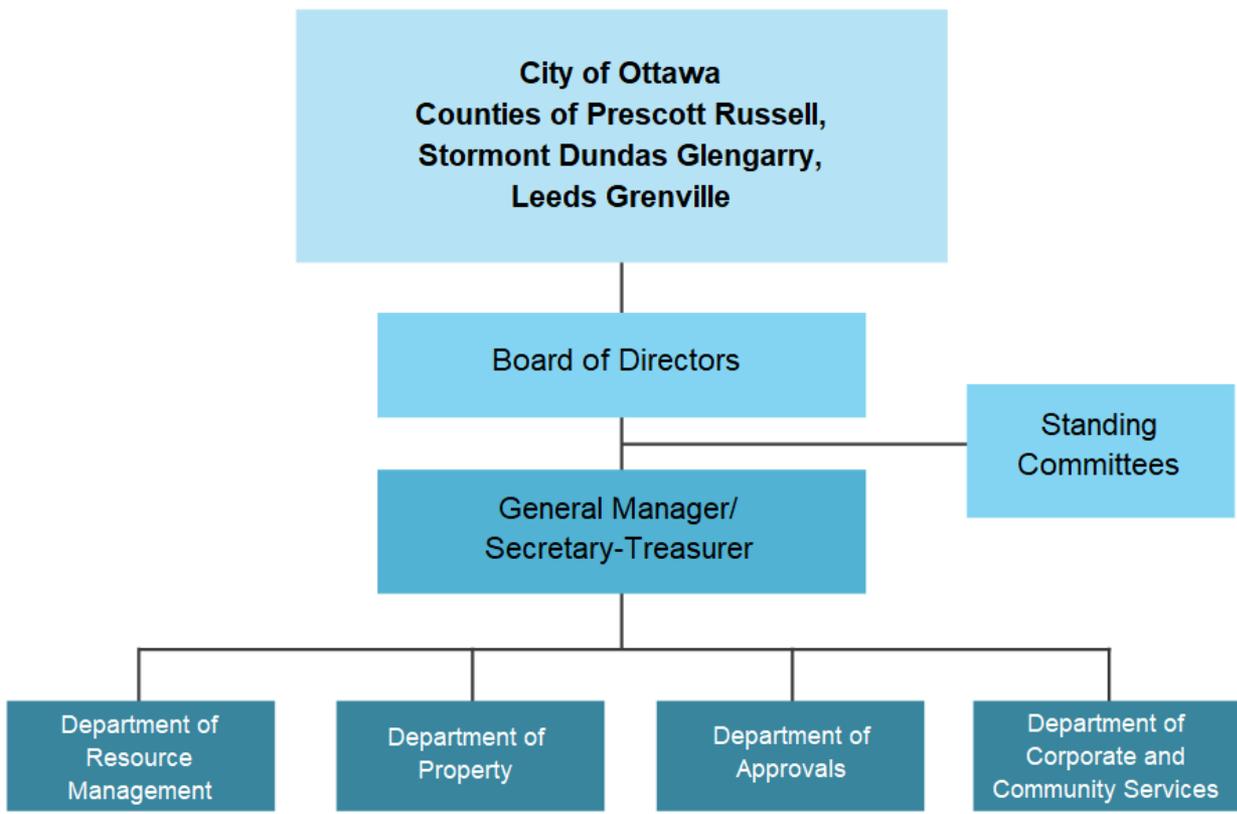
SOUTH NATION
CONSERVATION
DE LA NATION SUD

Appendix B

Budget 2021

November 19, 2020







The Future is Local

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

- Councils and Staff
- Property Owners
- Farmers
- Developers
- First Nations
- Government
- Public



“The Healing Place” Opening Ceremony
Shanly Road
Township of Edwardsburgh Cardinal



Budget Highlights

Impact on Budget:

- Increased development application review, park use, municipal and agency partnerships supporting on-the-ground projects
- Efficiency related to reduced meeting expenditures, use of online resources and reduced staff travel and training opportunities
- Savings offset additional cleaning and personal protective equipment



Overall Expense

Total Budget	<u>7,226,080</u>
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Funded By

Other Sources	2,224,032
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General Levy	3,629,611
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Special Levy:

City of Ottawa (2021)	491,000
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City of Ottawa (deferred from 2020)	16,133
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Forest Land Acquisition	320,883
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Ministry of Natural Resources and Forestry	91,070
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Source Protection	85,262
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Reserve	121,818
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Prior Year Surplus	<u>246,271</u>
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Total	<u>7,226,080</u>
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January 1, 2020	2,600,371
Estimated 2020	(2,045)
Estimated December 31, 2020	<u>2,598,326</u>
2021 Budget	(121,818)
Estimated December 31, 2021	<u>2,476,508</u>



General & Forest Land Acquisition

2021	3,950,494
2020	3,801,128
Increase	<u>149,366</u>

5.54 per 100,000 of Assessment in 2021

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	41,000
Total Special Levy	<u>491,000</u>



31% of Budget Funded by:

Partners	744,792
User Fees	997,754
Grants	320,075
Miscellaneous	161,411
Total Other Sources	<hr/> 2,224,032 <hr/>



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$76,000 salary will cost approximately \$96,000 including payroll premiums, group benefits and Retirement Savings Plan contributions
- Cost of Living (effective July) – Estimate 0.5%, minimal budget impact
- Increase per personnel policy – Average of upper tier municipal partners
- 42.7 FTE's 2021 budget vs 44.5 FTE's 2020 forecast

Travel and Training

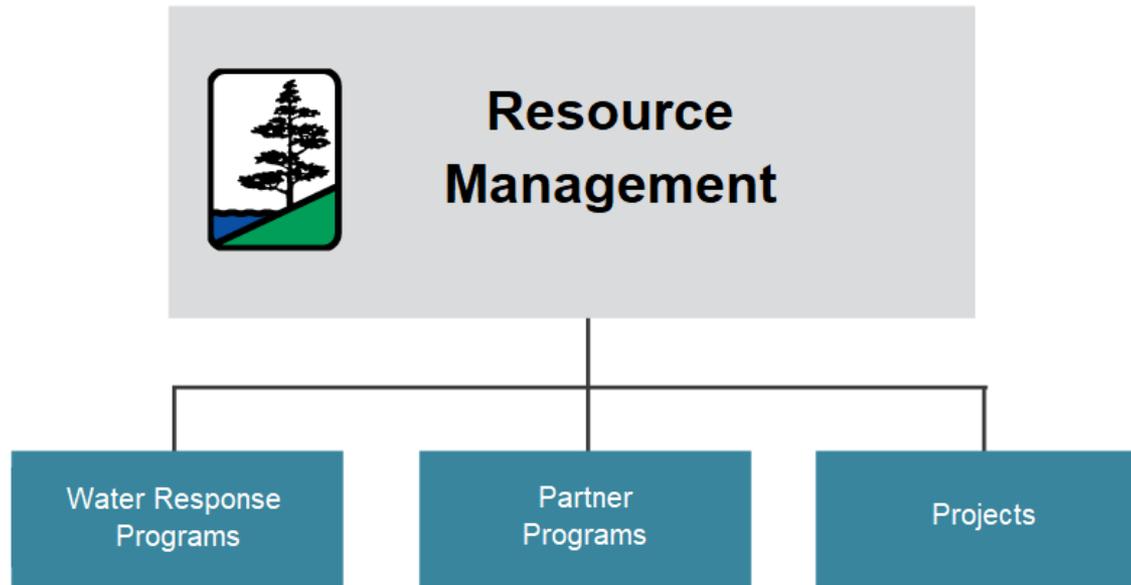
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and virtual conferences (partner and peer networking)

Budget Notes

- Reasons for change in the amount of +/- \$2,500 or greater
- Compares forecast to 2021 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: \$17,300
- Equipment and Maintenance: \$10,605
- Professional Fees: \$2,000
- Professional Services: \$16,500
- Contracted Services: \$17,500
- Supplies and Materials: \$10,500
- Program Support: \$3,000



CTV News, Low Water Interview
July 2020
South Nation Conservation



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: \$1,000
- Professional Services: \$5,500
- Contracted Services: \$99,559
- Vehicles: \$1,300
- Supplies and Materials: \$171,000
- Program Support: \$15,500
- Grants: \$191,500



Tree Planting
Maxville
Township of North Glengarry



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

- Committee: \$1,200
- Contracted Services: \$46,750
- Vehicles: \$1,400
- Supplies and Materials: \$1,800
- Program Support: \$5,800
- Grants: \$324,599



Benthic Invertebrate Sampling
South Bear Brook
City of Ottawa



- Low Impact Development
- 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: \$45,938
- Project is 100% cost recovery



Larose Forest
Bourget
City of Clarence-Rockland



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

- Travel and Training: \$225
- Contracted Services: \$67,630
- Leases and Rentals: \$1,971
- Supplies and Materials: \$13,950
- Partnerships with community groups, government, and other agencies
- Projects are fixed-term, cost recovery



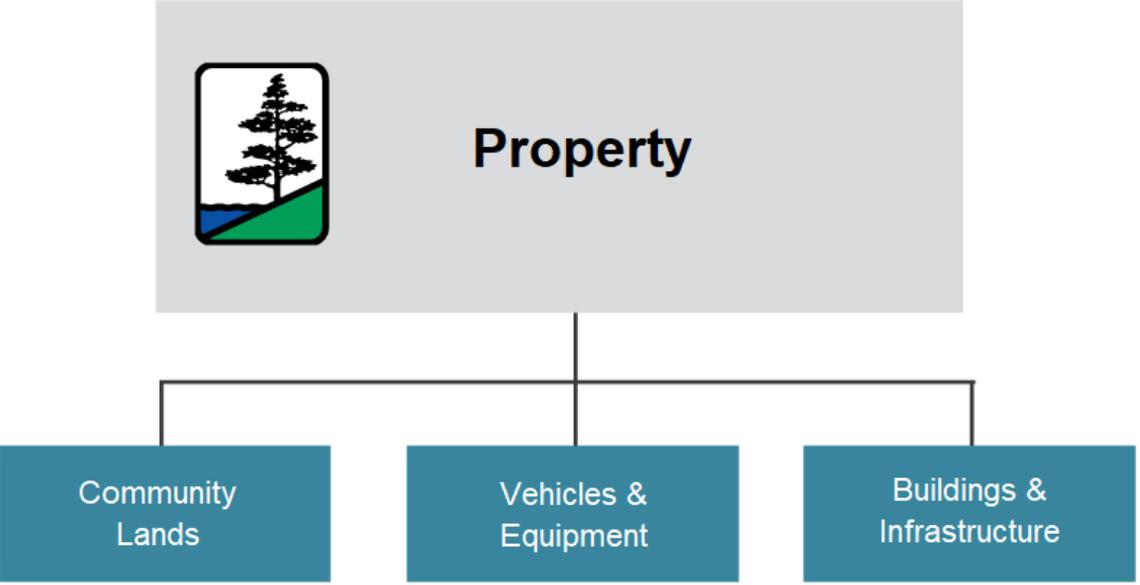
Wild Turkey Chick
SARBEX project site
Township of North Dundas

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

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



Concrete Repair, Chesterville Dam
Chesterville
Township of North Dundas





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

- Conservation areas: 14
- Kilometers of trails: 35
- Over 150,000 visitors, May - October
- Equipment and Maintenance: \$2,000
- Contracted Services: \$68,500
- Utilities: \$500
- Leases and Rentals: \$500
- Supplies and Materials: \$38,450
- Capital Expense: \$10,000



Ash Tree Replacement
Jessup's Falls Conservation Area
Township of Alfred-Plantagenet



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

- Approximately 13,000 acres
- Travel and Training: \$6,000
- Equipment and Maintenance: \$1,500
- Professional Services: \$6,000
- Contracted Services: \$10,000
- Supplies and Materials: \$10,400
- Property Taxes: \$70,000
- Grants: \$2,700
- Capital Expense: \$320,883



Culvert Replacement, Forest Operation Prep
SNC 5, South Mountain
Township of South Dundas



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

- Travel and Training: \$5,300
- Equipment and Maintenance: \$1,850
- Professional Fees: \$1,000
- Professional Services: \$5,500
- Contracted Services: \$6,500
- Supplies and Materials: \$3,000



Red Pine Timber Harvest
Hulbert Road
Township of South Dundas



Provide safe, economical, and practical fleet.

- Insurance: \$5,500
- Vehicles (Fuel & Service): \$60,750
- Capital Expense: \$30,000



2020 SNC Vehicle
Finch
Township of North Stormont



Provide buildings and equipment required to operate Authority.

- Equipment and Maintenance: \$3,000
- Contracted Services: \$55,000
- Utilities: \$35,000
- Leases and Rentals: \$6,000
- Supplies and Materials: \$30,000
- Water and Sewer: \$725



SNC Administration Building
Finch
Township of North Stormont

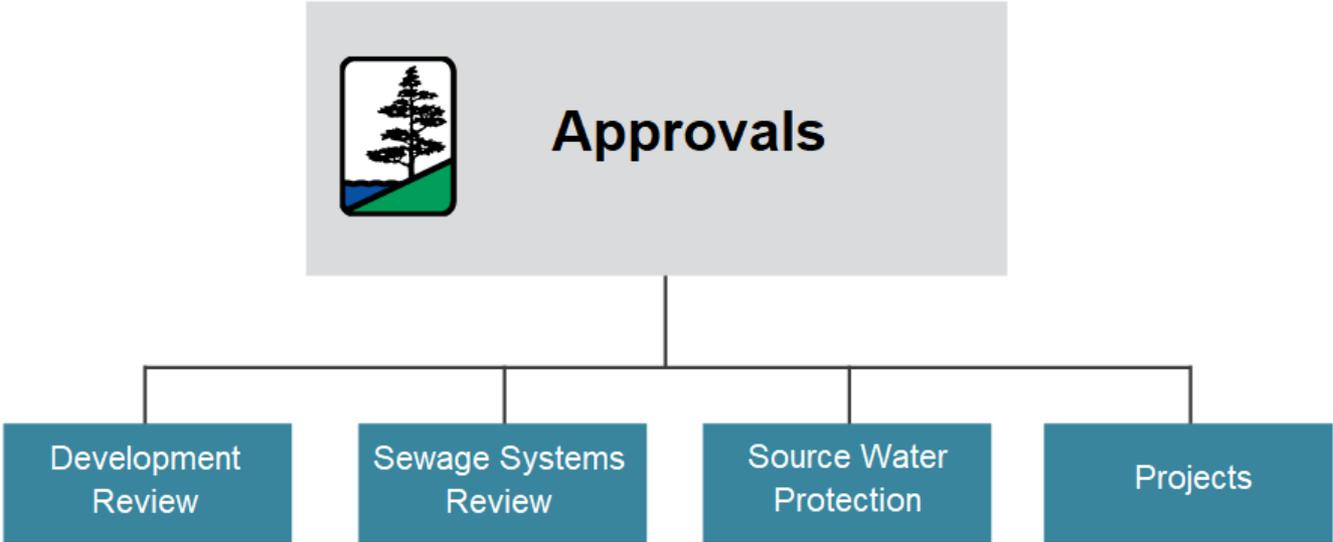


Maintain water control infrastructure to protect people and property.

- Water infrastructure: 7
- Professional Services: \$10,000
- Phone and Internet: \$2,000
- Contracted Services: \$115,100
- Utilities: \$7,200
- Vehicles: \$1,200
- Supplies and Materials: \$13,800
- Project is 50% cost recovery (Provincial)



Casselman Weir
Casselman
Village of Casselman





Keep people and property safe by supporting resilient development.

- Travel and Training: \$9,750
- Professional Fees: \$1,200
- Professional Services: \$5,000
- Vehicles: \$5,000
- Supplies and Materials: \$1,600



Natural Hazard Regulation
Ottawa River
City of Clarence-Rockland



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

- Travel and Training: \$2,000
- Equipment and Maintenance: \$1,000
- Professional Fees: \$1,000
- Professional Services: \$3,000
- Phone and Internet: \$2,000
- Insurance: \$1,200
- Vehicles: \$16,000
- Supplies and Materials: \$7,000
- Program Support: \$100



2020 Annual Septic Meeting
Plantagenet
Township of Alfred-Plantagenet



Protect Municipal drinking water sources.

- Travel and Training: \$1,000
- Equipment and Maintenance: \$14,500
- Professional Services: \$6,000
- Phone and Internet: \$2,000
- Contracted Services: \$1,839
- Lease and Rentals: \$10,422
- Program Support: \$150
- Capital Expense: \$21,000



Winchester Water Supply Building
Winchester
Township of North Dundas



- City of Ottawa - Floodplain Mapping
- United Counties of Prescott-Russell - Floodplain Mapping
- St. Lawrence River - Hazard Mapping
- Natural Hazard Mapping Updates
- Imagery Acquisition (LiDAR)
- Casselman to Lemieux
- Planning Study
- Subwatershed Studies



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

- Project is 50% cost recovery



Surveying
Findlay Creek
City of Ottawa

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

- Contracted Services: \$25,000



Natural Hazard Mapping Open House
Embrun
Russell Township

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

- Project ended in 2020



Hazard Mapping Project Presentation
NAV Centre
City of Cornwall

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

- Work continues in 2021

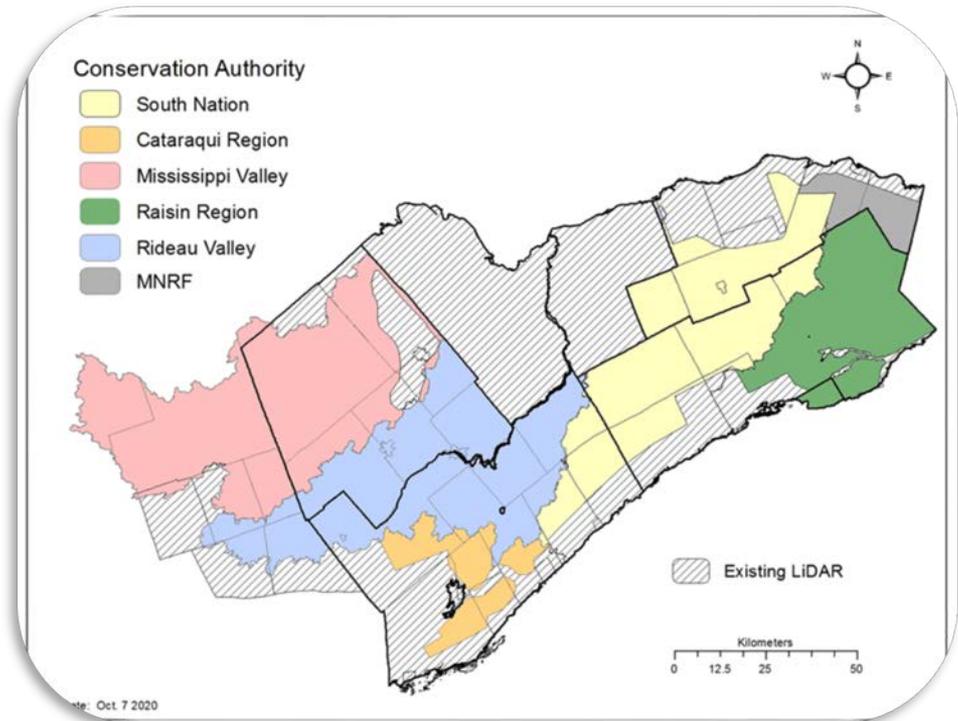


2019 Landslide
932 Route 400 East
Nation Municipality



Develop partnerships while seeking funding opportunities to obtain LiDAR topography for SNC jurisdiction.

- Contracted Services: \$200,000
- Project is 70% cost recovery



Areas with No LiDAR Coverage Map
Finch
Township of North Stormont



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

- Capital Expense: \$135,000



1993 Historical Photo
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.

- Professional Services: \$5,280



UCPR Municipal Engagement Session
Plantagenet
Township of Alfred and Plantagenet

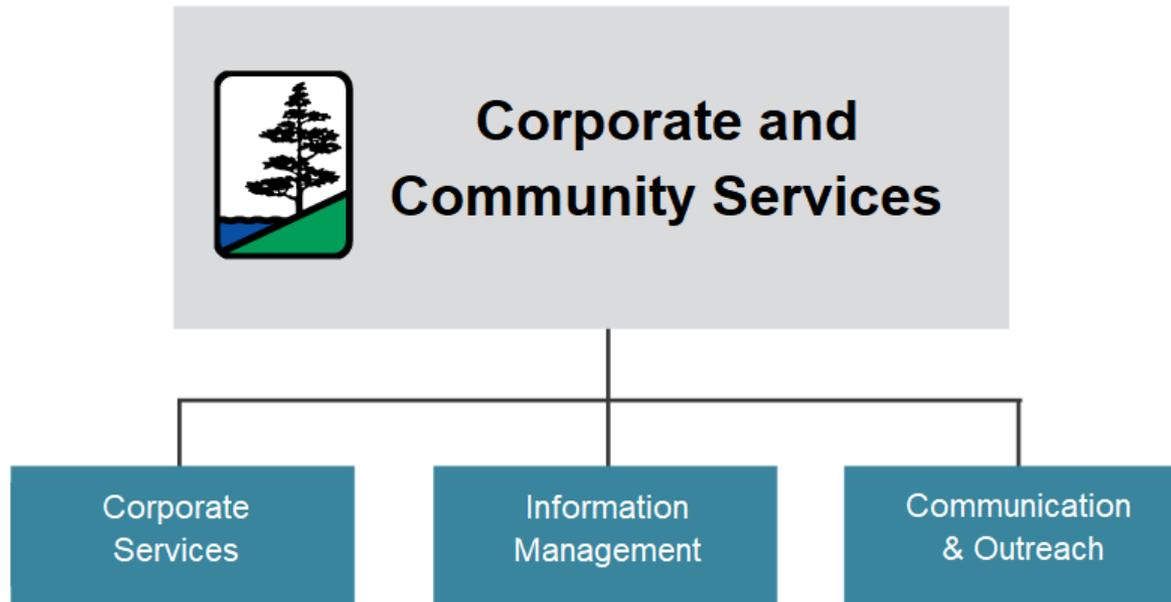


Complete a Subwatershed Study that will assist the Authority and Municipalities to plan sustainable development, protect important natural features, and identify stewardship opportunities.

- Contracted Services: \$5,507
- Project is over 90% cost recovery



Baseflow Sampling
North Castor River
City of Ottawa





Provides administrative support for the Chairman and Board Members.

- Board: \$29,000
- Travel and Training: \$6,250
- Phone and Internet: \$500
- Insurance: \$4,500



2020 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 \$24,850
- Equipment and Maintenance: \$1,500
- Professional Services: \$45,000
- Phone and Internet: \$28,000
- Contracted Services: \$9,600
- Insurance: \$91,500
- Leases and Rentals: \$700
- Supplies and Materials: \$46,500
- Program Support: \$6,400
- Grants: \$35,182

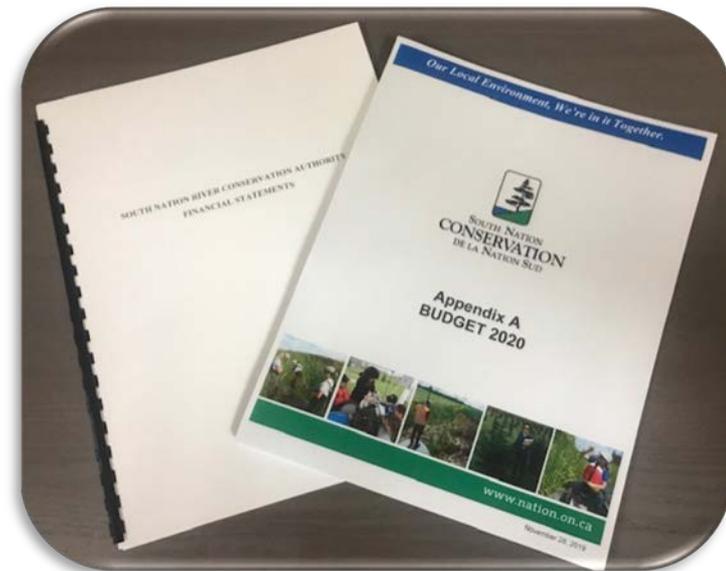


Administration
Finch
Township of North Stormont



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

- Travel and Training: \$3,000
- Professional Services: \$25,000
- Program Support: \$9,800

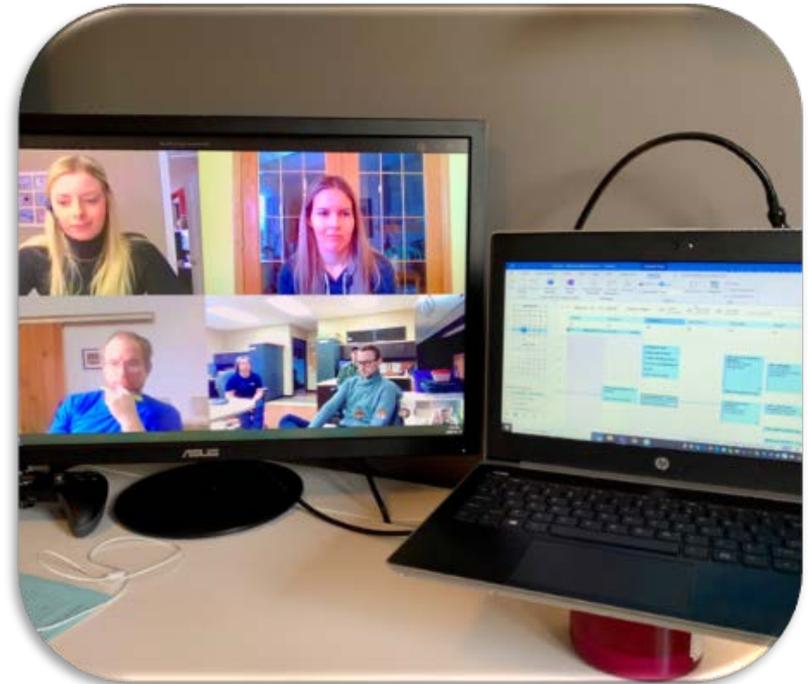


Financial Documents
Finch
Township of North Stormont



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

- Equipment and Maintenance: \$39,000
- Phone and Internet: \$12,000
- Contracted Services: \$106,700
- Supplies and Materials: \$3,500
- Capital Expense: \$25,000



Virtual Team Meeting
Online
South Nation Conservation



Maintain a recognizable brand and professional image.

- Committee: \$18,500
- Travel and Training: \$6,000
- Contracted Services: \$3,000
- Supplies and Materials: \$6,000
- Program Support: \$26,500



Nurses Week, Tree Giveaway
Winchester District Memorial Hospital
Township of North Dundas



Educate residents and future conservationists.

- Travel and Training: \$2,500
- Contracted Services: \$4,000
- Supplies and Materials: \$9,750
- Program Support : \$2,000



Reconciliation and Climate Change Planting
Shanly Road
Township of Edwardsburgh Cardinal



Building strong partnerships.

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



Municipal Partnership
East York Creek
Russell Township



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

- Contracted Services: \$15,000
- Supplies and Materials: \$2,000
- Program Support: \$20,000



Fundraising Outreach
Finch
Township of North Stormont



The Future is Local



Our Local Environment, We're in it Together.



SOUTH NATION
CONSERVATION
DE LA NATION SUD