

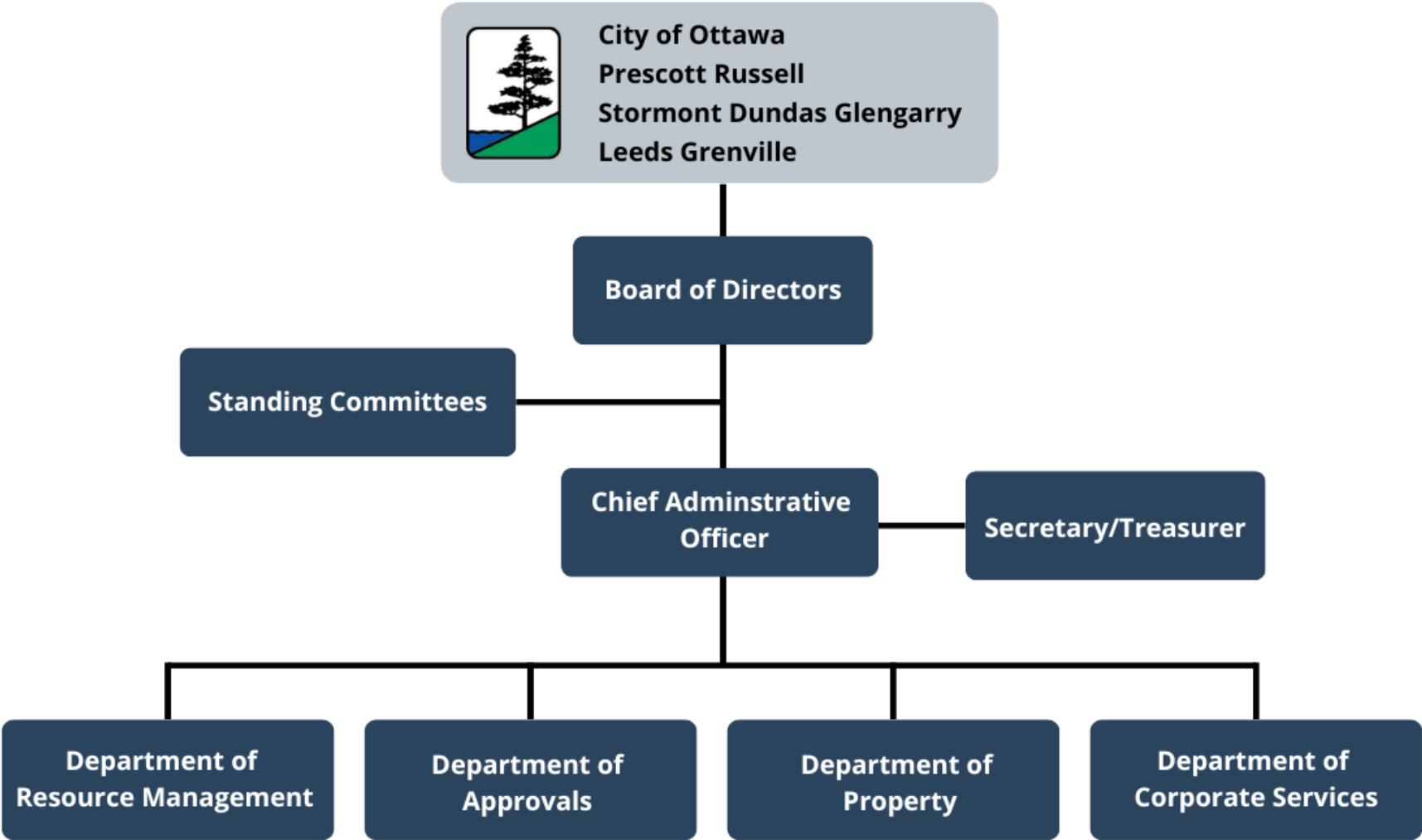


Appendix B

Budget 2023

November 17, 2022







Conservation in a Changing World

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

- People
- Technology
- Economy
- Rules and Regulations
- Climate Change



Budget Highlights

Impact on Budget:

- Continued development pressure, park use, tree management, and municipal and agency partnerships supporting on-the-ground projects
- New Federal grant opportunities for Floodplain Mapping
- Adapted return to normal for business
- Inflation (Sept to Sept 6.8%) and supply chain challenges
- Increased uptake of stewardship programs and services



Overall Expense

Total Budget	<u>9,323,454</u>
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Funded By

Other Sources	4,063,753
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General Levy	3,920,525
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Special Levy:

City of Ottawa (2023)	502,500
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City of Ottawa (deferred from 2022)	20,000
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Forest Land Acquisition	346,602
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Deferred from 2022	36,898
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Source Protection	118,456
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Ministry of Natural Resources and Forestry	91,070
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Reserve	223,650
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Prior Year Surplus	0
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Total	<u>9,323,454</u>
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January 1, 2022	3,106,681
Estimated 2022	14,430
Estimated December 31, 2022	<u>3,121,111</u>
2023 Budget	(223,650)
Estimated December 31, 2023	<u>2,897,461</u>



General & Forest Land Acquisition

2023	4,267,127
2022	4,101,527
Increase	<u>165,600</u>

5.79 per 100,000 of Assessment in 2023

Note: Growth 1.5% plus 2.5% Cost of Living

Special Levy

Ottawa Rural Clean Water Program	200,000
Ottawa Ash Tree Replacement Program	200,000
Eastern Ontario Water Resources Program	70,000
Ottawa Baseline Monitoring Program	<u>52,500</u>
Total Special Levy	522,500



44% of Budget Funded by:

Partners	1,132,226
User Fees	1,322,982
Grants	1,386,133
Miscellaneous	222,412
Total Other Sources	<hr/> 4,063,753 <hr/>



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$80,100 salary will cost approximately \$100,400 including payroll premiums, group benefits and Retirement Savings Plan contributions
- Effective July – Estimate 3%, minimal budget impact
- Increase per personnel policy – Average of upper tier municipal partners
- 43.4 FTE's 2023 budget vs 45.1 FTE's 2022 forecast

Travel and Training

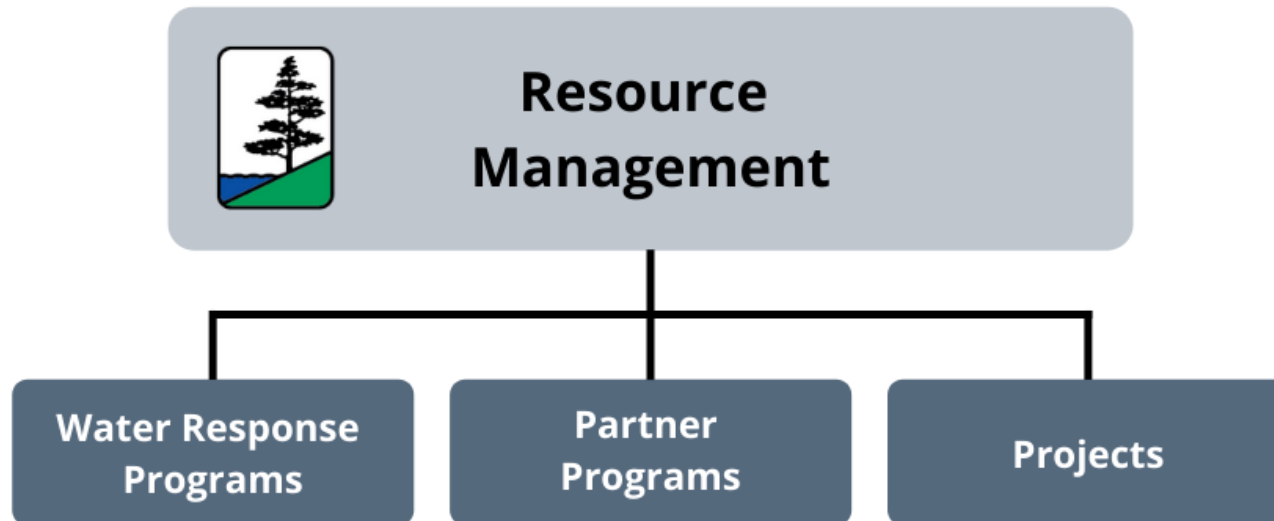
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and conferences (partner and peer networking)

Budget Notes

- Reasons for change in the amount of +/- \$2,500 or greater
- Compares 2022 forecast to 2023 budget

Net Requirement Defined

- General levy





Resource Management: Water Response Programs

Budget Page #14-15

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

- Committee: \$2,000
- Travel and Training: \$17,200
- Equipment and Maintenance: \$10,500
- Professional Fees: \$2,000
- Professional Services: \$6,500
- Contracted Services: \$15,000
- Supplies and Materials: \$10,500
- Program Support: \$1,000
- Capital Expense: \$5,000



Measuring Water Flow
Russell
Township of Russell



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: \$1,400
- Equipment and Maintenance: \$1,000
- Professional Services: \$4,850
- Contracted Services: \$211,000
- Vehicles: \$800
- Supplies and Materials: \$182,000
- Program Support: \$13,500
- Grants: \$200,000



Roadside Tree Planting
County Road 43
Township of North Stormont



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

- Committee: \$1,750
- Equipment and Maintenance: \$500
- Contracted Services: \$47,750
- Vehicles: \$1,400
- Supplies and Materials: \$1,800
- Program Support: \$5,750
- Grants: \$312,000



Manure Storage Application, Clean Water Program
Township of North Dundas



- Partner Projects
- Habitat Restoration
- Potential Funding Partnerships



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

- Equipment and Maintenance: \$2,000
- Contracted Services: \$26,359
- Projects are fixed-term and 100% cost recovery.



Sediment Survey
Limoges
The Nation Municipality



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

- Contracted Services: \$454,684
- Vehicles: \$380
- Leases and Rentals: \$2,010
- Supplies and Materials: \$1,000
- Partnerships with community groups, government, and other agencies
- Projects are fixed-term, cost recovery



Tree Planting, OPG Project
Gamble Property
City of Ottawa



Projects: Potential Funding Partnerships

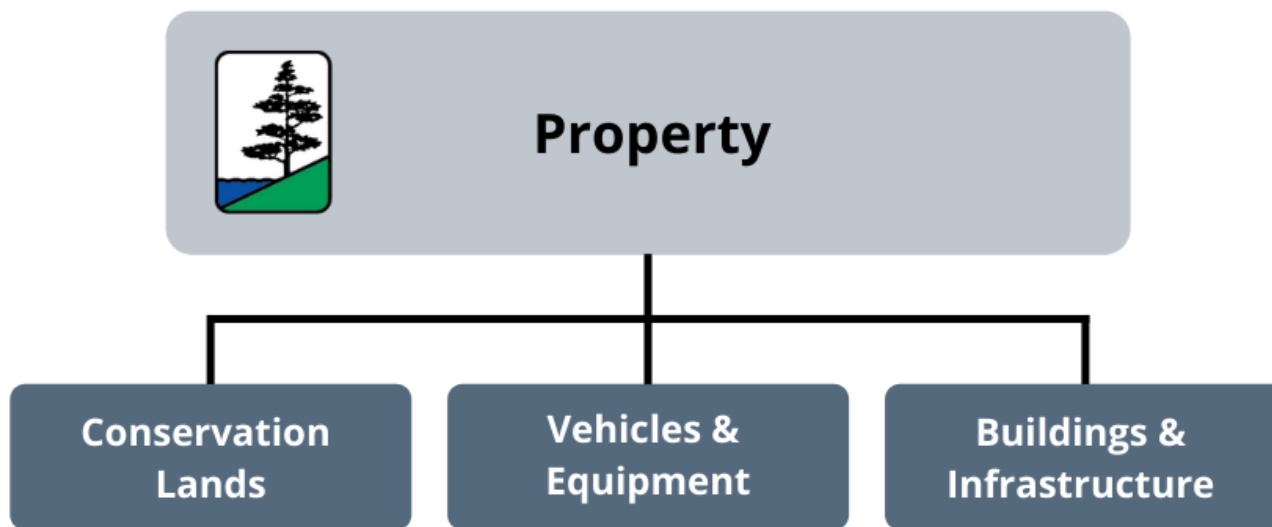
Budget Page #26-27

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

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



Three Sisters Garden, Healing Place
Shanly Road
Township of Edwardsburg Cardinal





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

- Conservation Areas: 14
- Kilometers of trails: 35 km
- Nearly 200,000 visitors
- Equipment and Maintenance: \$3,000
- Contracted Services: \$116,000
- Utilities: \$500
- Supplies and Materials: \$58,450
- Capital Expense: \$893,300



New Accessible Privy, Cass Bridge CA
Winchester Springs
Municipality of North Dundas



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

- Approximately 13,000 acres
- Travel and Training: \$10,400
- Equipment and Maintenance: \$4,850
- Professional Fees: \$1,000
- Professional Services: \$10,000
- Contracted Services: \$21,500
- Supplies and Materials: \$11,500
- Property Taxes, Drainage Assessment: \$70,500
- Capital Expense: \$767,000



Recent Headwater Wetland Acquisition
Indian Creek-Limerick Wetland PSW
Township of North Grenville



Provide safe, economical, and practical fleet.

- Insurance: \$7,500
- Vehicles (Maintenance & Fuel):
\$70,600
- Capital Expense: \$50,000



SNC Fleet Vehicle
Metcalf
City of Ottawa



Provide buildings and equipment required to operate Authority.

- Equipment and Maintenance: \$2,000
- Contracted Services: \$65,000
- Utilities: \$30,200
- Leases and Rentals: \$6,800
- Supplies and Materials: \$30,000
- Water and Sewer: \$900



SNC Administration Building
Finch
Township of North Stormont

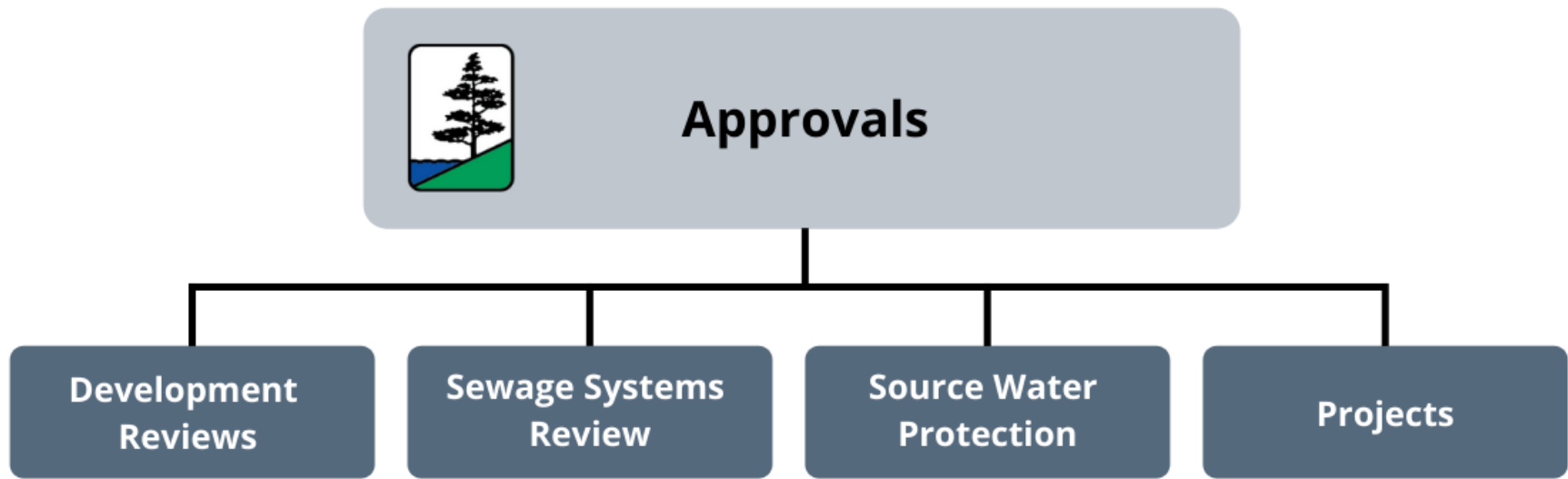


Maintain water control infrastructure to protect people and property.

- Water infrastructure: 7
- Professional Services: \$2,000
- Phone and Internet: \$2,000
- Contracted Services: \$15,100
- Utilities: \$7,400
- Vehicles: \$1,100
- Supplies and Materials: \$18,800
- Capital Expense: \$78,000



Annual Site Inspection, Casselman Weir
High Falls CA
Municipality 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: \$1,000



Municipal Drain Site Visit
Maxville
Township of North Glengarry



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

- Travel and Training: \$2,000
- Equipment and Maintenance: \$1,000
- Professional Fees: \$3,500
- Professional Services: \$1,000
- Phone and Internet: \$2,000
- Insurance: \$12,900
- Vehicles: \$22,200
- Supplies and Materials: \$2,100
- Program Support: \$450
- Capital Expense: \$20,000



New Septic System Construction
Iroquois
Municipality of South Dundas



Protect Municipal drinking water sources.

- Travel and Training: \$1,000
- Equipment and Maintenance: \$13,500
- Professional Services: \$10,000
- Phone and Internet: \$2,000
- Contracted Services: \$2,480
- Leases and Rentals: \$14,052
- Program Support: \$150
- Capital Expense: \$25,000



Winchester Water Supply Building
Winchester
Township of North Dundas



- Natural Hazards Mapping
- Flood Risk Assessment Partnership
- Imagery Acquisition (LiDAR)
- Casselman to Lemieux
- Planning Studies



Projects: Natural Hazards Mapping

Budget Page #54-55

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

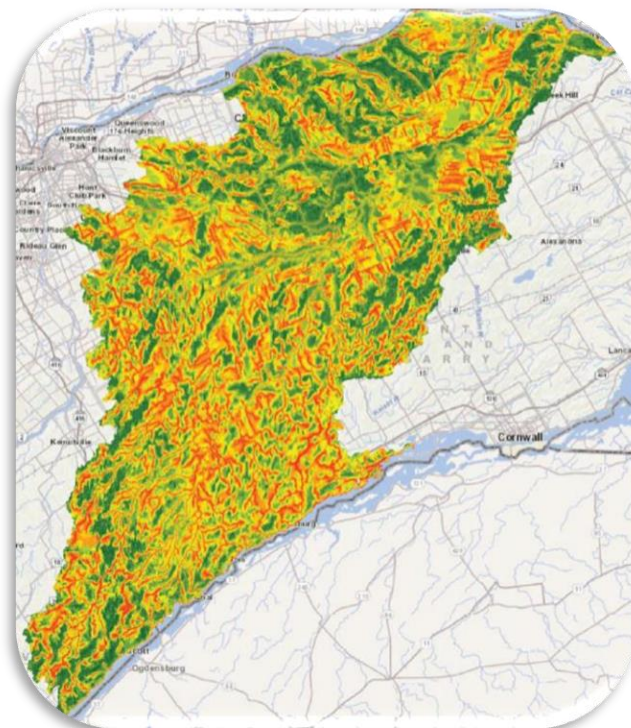
- Equipment and Maintenance: \$10,000
- Professional Services: \$60,000
- Project is 50% cost recovery



Surveying
Bear Brook
City of Ottawa

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

- Project end December 2022



Flood Risk Assessment Map
SNC Jurisdiction



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

- Project ending March 2023



Surveying to confirm LiDAR Data Quality
Brockville
Augusta Township



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

- Annual Landowner Letters
- Annual updated crisis communication plans



Landslide Aerial View
Casselman to Lemieux
The Nation Municipality

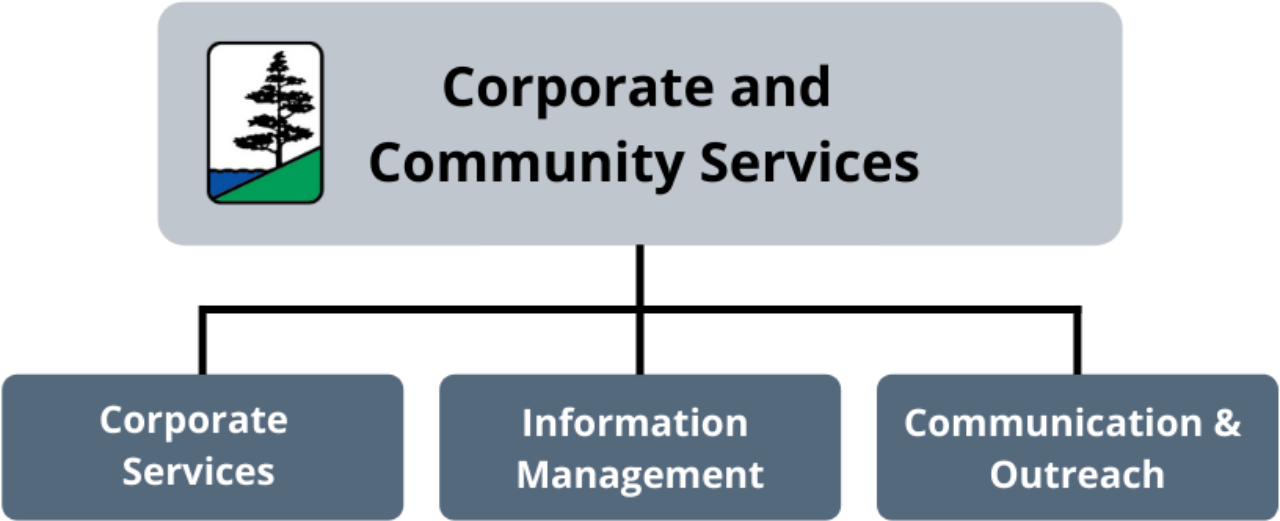


Provide professional services to complete science-based, technical studies that provide information to streamline development reviews and enhance stewardship of the watershed.

- Committee: \$5,000
- Projects ended in 2022
- Development of a Watershed-Based Resource Management Strategy and Asset Management Plan



Ecological Land Classification Survey
Long Sault
Township of South Stormont





Provide administrative support for the Chair and Board Members.

- Board: \$25,000
- Travel and Training: \$5,750
- Phone and Internet: \$500
- Insurance: \$4,000



SNC Executive Members
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: \$300
- Travel and Training: \$21,500
- Equipment and Maintenance: \$1,500
- Professional Services: \$25,000
- Phone and Internet: \$27,000
- Contracted Services: \$5,500
- Insurance: \$149,500
- Supplies and Materials: \$23,000
- Program Support: \$5,200
- Grants: \$35,500



Summer Students
Finch
Township of North Stormont

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

- Travel and Training: \$2,000
- Professional Services: \$60,000
- Program Support: \$14,500

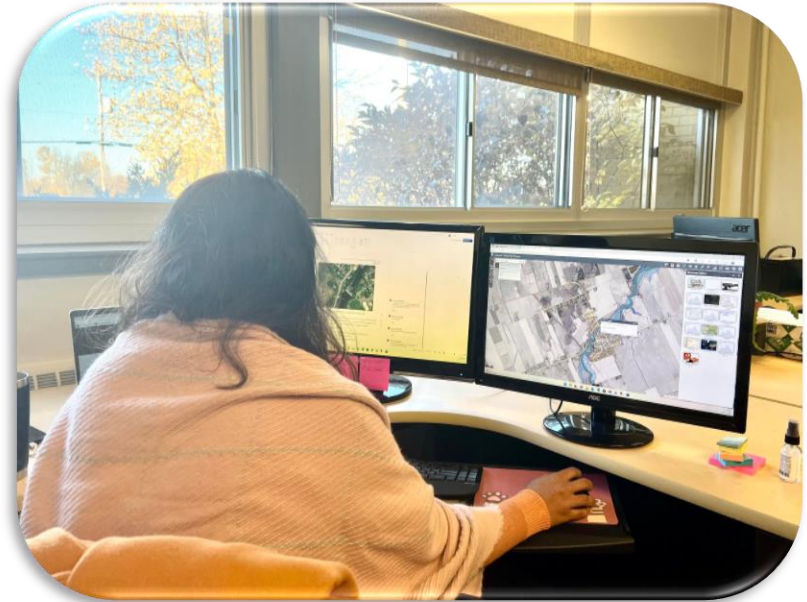


Analyzing Budget Documents
Finch
Township of North Stormont



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

- Equipment and Maintenance: \$42,000
- Phone and Internet: \$12,000
- Contracted Services: \$90,700
- Supplies and Materials: \$3,500
- Capital Expense: \$25,000



Mapping Review
Finch
Township of North Stormont



Maintain a recognizable brand and professional image.

- Committee: \$14,000
- Travel and Training: \$5,500
- Contracted Services: \$3,000
- Supplies and Materials: \$3,000
- Program Support: \$27,500



Nurses Week, Glengarry District Memorial Hospital
Alexandria
Township of North Glengarry



Educate residents and future conservationists.

- Travel and Training: \$2,500
- Contracted Services: \$2,500
- Supplies and Materials: \$10,200
- Program Support: \$1,500



SNC Youth Fish Camp
Cardinal Legion Park
Township of Edwardsburg Cardinal



Building strong partnerships.

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



Maple Weekend, Oschmann Forest CA
Ormond
Township of North Dundas



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

- Contracted Services: \$40,000
- Supplies and Materials: \$1,000
- Program Support: \$23,000



75km Challenge Guide
Finch
Township of North Stormont

Our Local Environment, We're in it Together.

