



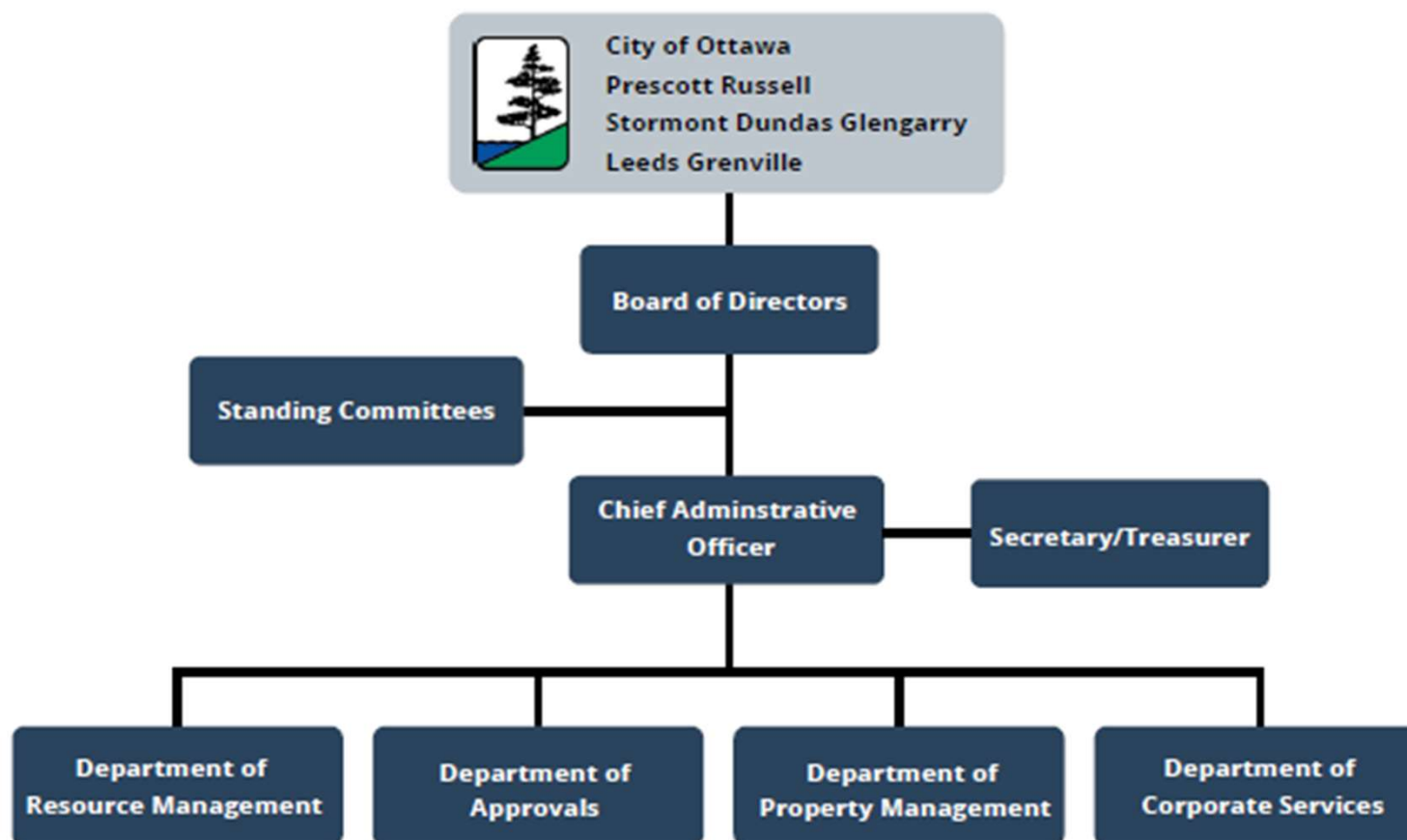
South Nation
Conservation
de la Nation Sud

Appendix B

Budget 2027

September 10, 2026







Budget Highlights

Impact on Budget:

- Consolidation of Conservation Authorities
- Status quo budget
- Partnering with upper levels of government
 - Resilient Agricultural Landscape Program – Marginal Lands Initiative (RALP)
 - Growing Canada's Community Canopies (GCCC)
 - Flood Hazard Identification and Mapping Program (FHIMP)
- Continued development pressure, park use, programs, extreme weather, invasive species
- Continue to pursue funding opportunities and strengthen partnerships
- Inflation (July to July 3.0%)



Overall Expense

Total Budget	\$ 11,637,216
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Funded By

Other Sources	\$ 5,497,449
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General Levy	5,097,793
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Capital Levy	219,891
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Special Levy:	
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City of Ottawa	497,000
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Source Protection	157,507
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Ministry of Natural Resources	91,070
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Reserve	76,506
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Total	<u>\$ 11,637,216</u>
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DRAFT



Estimated Reserve

Budget Page #7

January 1, 2026	\$3,682,058
Estimated 2026	(255,250)
Estimated December 31, 2026	<u>\$3,426,808</u>
2027 Budget	(76,506)
Estimated December 31, 2027	<u>\$3,350,302</u>



Municipal Levy Comparison 2026/2027

Budget Page #8-9

General & Capital Levy

2027 \$ 5,317,684

2026 5,056,573

Increase \$ 261,111

6.62 per 100,000 of Assessment in 2027

Note: Growth 2.2%, plus 2.9% Cost of Living

Special Levy

Ottawa Rural Clean Water Program \$ 200,000

Ottawa Tree Replacement Program 200,000

Eastern Ontario Water Resources Program 50,000

Ottawa Baseline Monitoring Program 47,000

Total Special Levy **\$ 497,000**



Category	Total	
	Total Budgeted Expenses	Budgeted Municipal Levy
Category 1	\$ 5,772,693	\$ 2,753,732
Category 2	1,388,905	10,936
Category 3	2,316,280	328,385
General Operations	\$2,159,337	2,004,740
Total	\$11,637,216	\$ 5,097,793



2026

43% of Budget
Funded by:

2027

47% of Budget
Funded By:

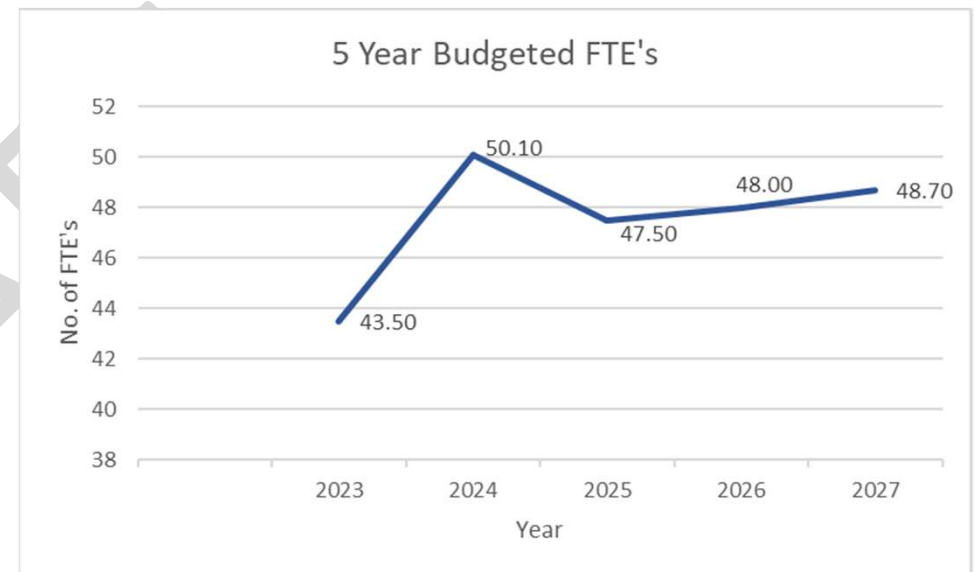
Partners	\$2,208,252	\$3,068,570
User Fees	1,324,800	1,289,230
Grants	709,806	935,222
Miscellaneous	204,420	204,427
Total Other Sources	<u>\$4,447,278</u>	<u>\$5,497,449</u>



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$92,000 salary will cost approximately \$117,000 including payroll premiums, group benefits, and pension plan contributions
- Effective July – estimate 2.5% COLA, minimal budget impact
- 48.7 FTE's 2027 budget vs 48.0 FTE's 2026 forecast





Budget Schedule – General Notes

Travel and Training

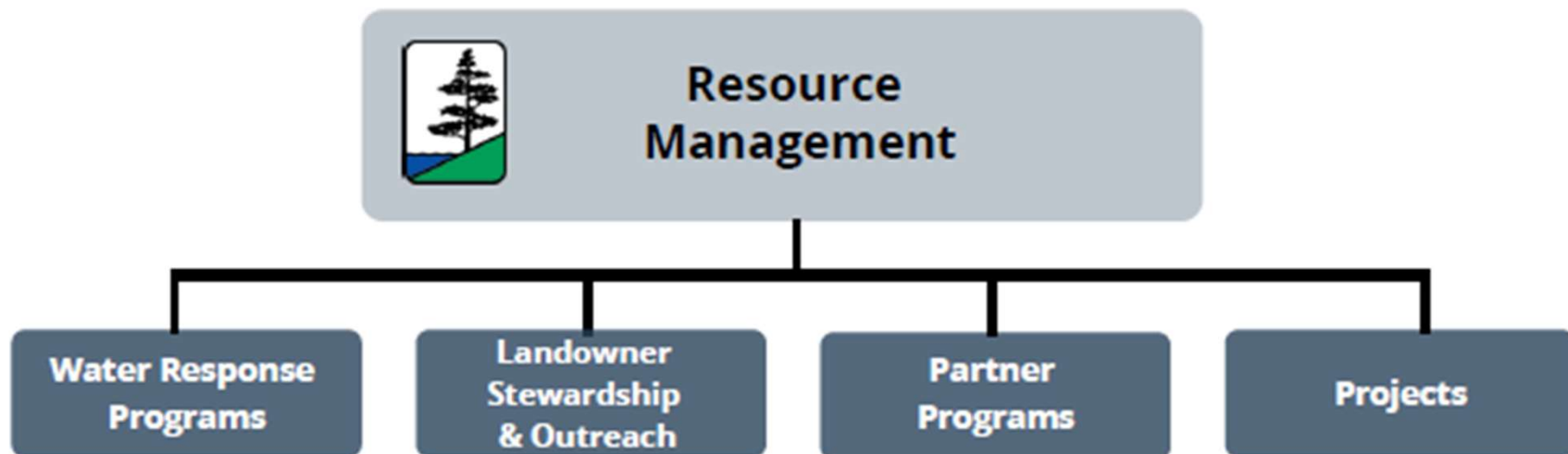
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and conferences (partner and peer networking)

Budget Notes

- Notes in the amount of +/- \$25,000 or greater
- Compares 2026 forecast to 2027 budget

Net Requirement Defined

- General levy





Resource Management: Water Response Programs

Budget Page #12-13

- Monitoring Programs
- Water Resource Management, Flood Forecasting and Warning, Low Water Response Programs and Emergency Management.
- GIS and Engineering Services
- Drone Program
- Approximately \$2.2 million in staff recovery from externally funded projects



Precipitation Gauge
SNC Charleville Property,
Augusta



Resource Management: Landowner Stewardship and Outreach

Budget Page #14-15

- Woodlot Storm Recovery Programs, final year, lower planting numbers in 2027
- Status quo for grants through the Clean Water Program and Community Environmental Grants
- Resilient Agricultural Landscape Program – Marginal Lands Initiative will provide over \$1 million in support for projects on marginal lands that improve soil and water health, restore habitat, and build climate resilience in Eastern Ontario



Site visit with landowner
South Stormont



Resource Management: Partner Programs

Budget Page #16-17

- Grants include the Ottawa Tree Replacement Program, Ottawa Rural Clean Water Program, Eastern Ontario Water Resources Program, and forest management grants
- Contracted services include partner delivery of the Ottawa Rural Clean Water Program, Ottawa lab services for baseline monitoring, and tree planting for municipalities
- SNC is partnering with nine municipalities to maintain trees planted in parks and greenspaces with funding from the Growing Canada's Community Canopies program



Growing Canada's Community Canopies
Tree planting in Cardinal
Edwardsburg Cardinal



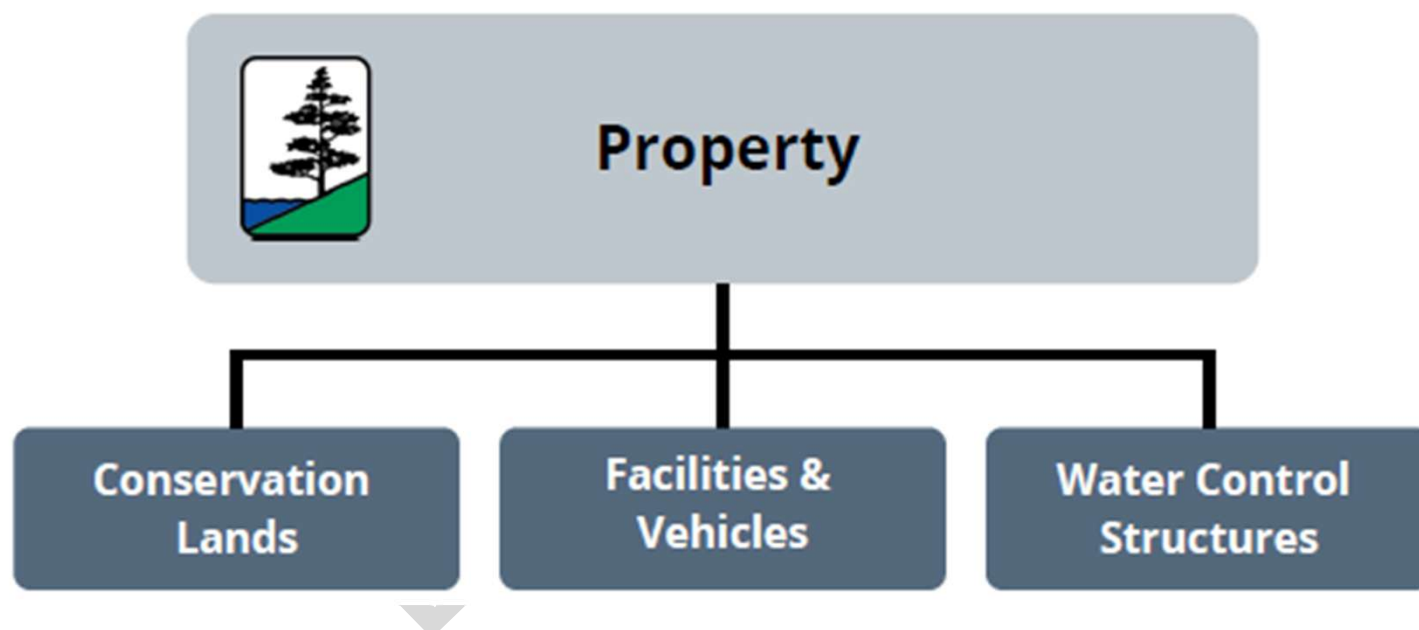
Resource Management: Projects

Budget Page #18-19

- Program support for partner Counties and Municipalities
- Full or partial cost recovery
- Project types include:
 - Natural Hazard Mapping
 - Stormwater Facilities Management
 - Watershed Studies
 - Municipal Services and Project Management



Bear Brook at Milton Road
Bear Brook Flood Mitigation Class EA
Ottawa





Property Management: Conservation Lands

Budget Page #22-23

- 14,000 acres of land has been managed for over 65 years
- Planned forest management activities in 5-Year Forest Operating Plan
- Certified Forest Management since 2005
- Tree management due to extreme weather events and invasive species
- Wetland, forest and shoreline restoration projects supported by external revenue



Wetland Restoration
SNC 53
Nation



Property Management: Conservation Lands: Conservation Areas

Budget Page #22-23

- 14 Conservation Areas
- 35 kilometers of year-round trails
- 10 river access sites
- Municipal partner site management
- Approximately 300,000 visitors
- Conservation Area development with partner and funding support
- Free public access



Conservation Areas Innovation Award
2025 Recipient



Property Management: Conservation Lands: Land Acquisition

Budget Page #22-23

- Each \$1 of levy contributed to land acquisition leveraged \$10 of value through partner support and private donations in 2025/26
- Six land acquisitions approved by the Board completed in 2026



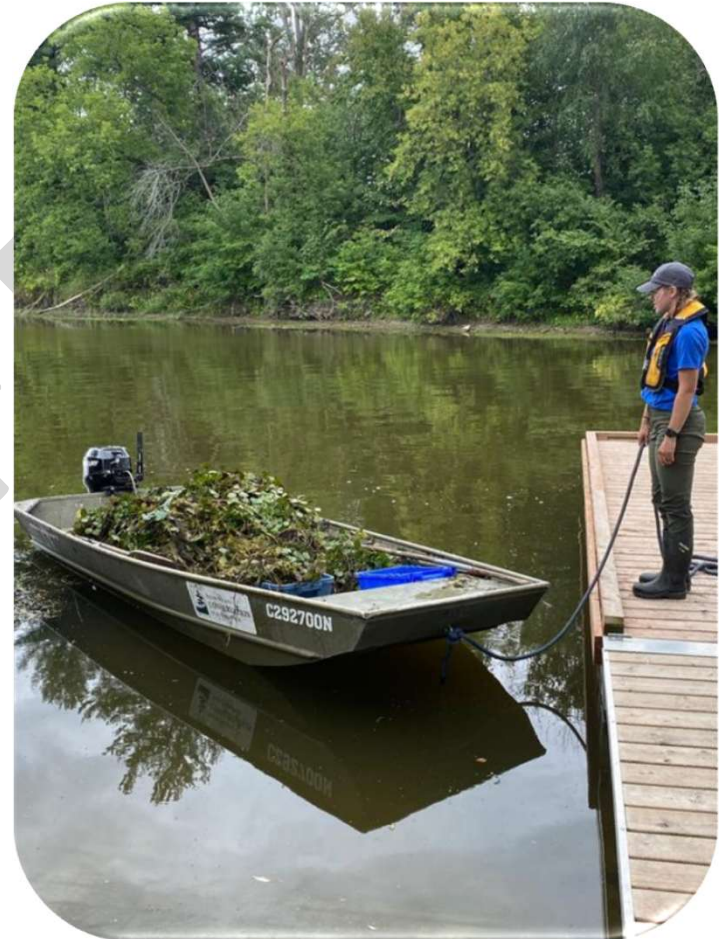
Leitrim Wetland Donation Announcement
Ottawa



Property Management: Facilities and Vehicles

Budget Page #24-25

- 14 vehicles
- 2 boats
- 4 trailers
- 2 all-terrain vehicles
- Fuel, service, maintenance costs
- Vehicle replacement schedule
- Building maintenance and repairs



Invasive Species Removal on the Castor River
Russell



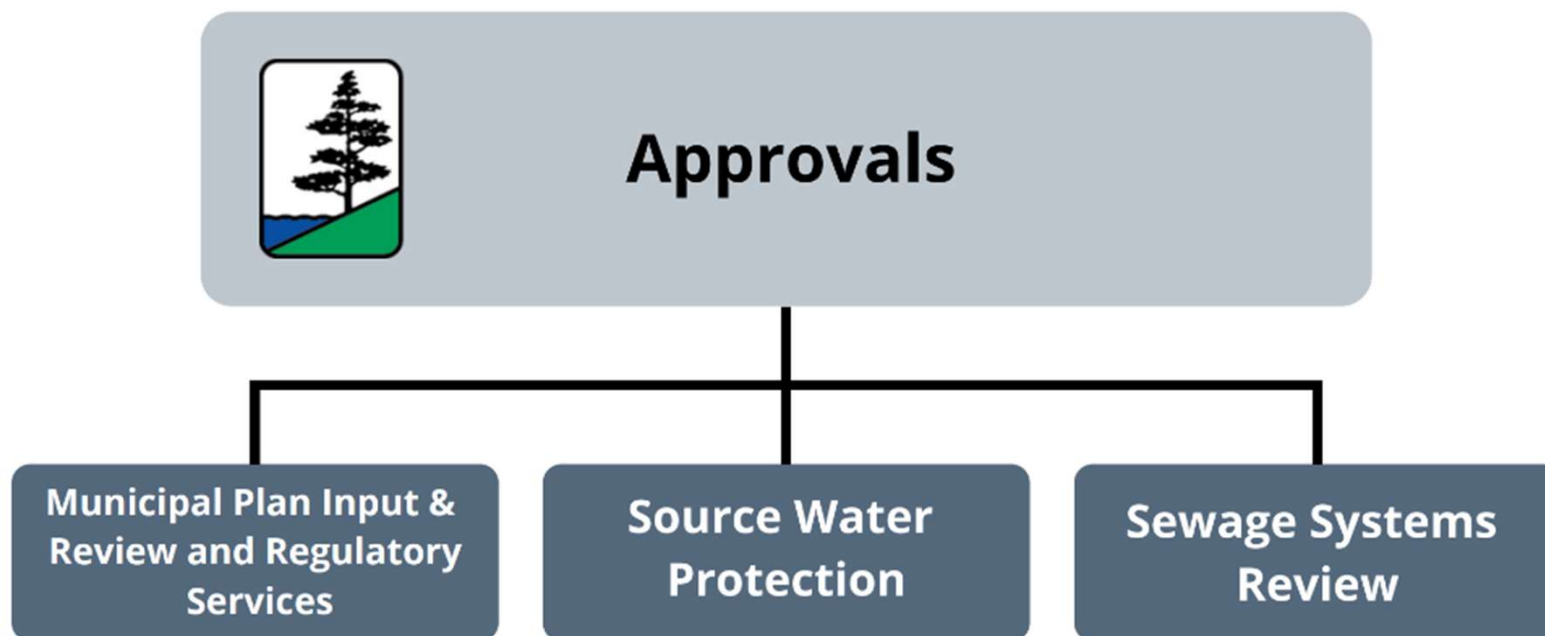
Property Management: Water Control Structures

Budget Page #26-27

- Expenses: \$245,800
- Revenue: \$252,000
- Capital Projects:
Casselman Dam Phase 1 and 2:
sluiceway repair and
Crysler Dam crack repair



Casselman Dam, July 2026
Casselman





Municipal Plan Input and Review & Regulations

- Mandatory Category 1 Program to protect people and property from natural hazards under Section 28.1 of the *CA Act*, and *Section 5.1 of the PPS*
- Provide advisory services to 16 partner municipalities for planning services; funded by application fees; some levy and Provincial transfer payment
- Program budget numbers similar to 2026 with slight reduction from staffing; consistent amount of planning applications & regulatory permit numbers expected in 2027
- Technical review and engineering services provided internally by SNC staff rather than external consultants



Shoreline Improvement Project Regulatory Permit
Nation



Approvals: Source Water Protection

Budget Page #30-31

- Mandatory Category 1 Service, SNC administers the Risk Management Office on behalf of 13 municipalities
- Two main programs: Core Source Water with Provincial Transfer Funding; and Risk Management Office Program on behalf of municipalities
- Budget for 2027 includes Core Funding for staff time and training, Plan and Policy updates, Communications, Education and Outreach, and special projects
- Municipal partner agreements for permanent annual municipal funding model for Risk Management Office



Raisin-South Nation Source Protection Committee
North Stormont



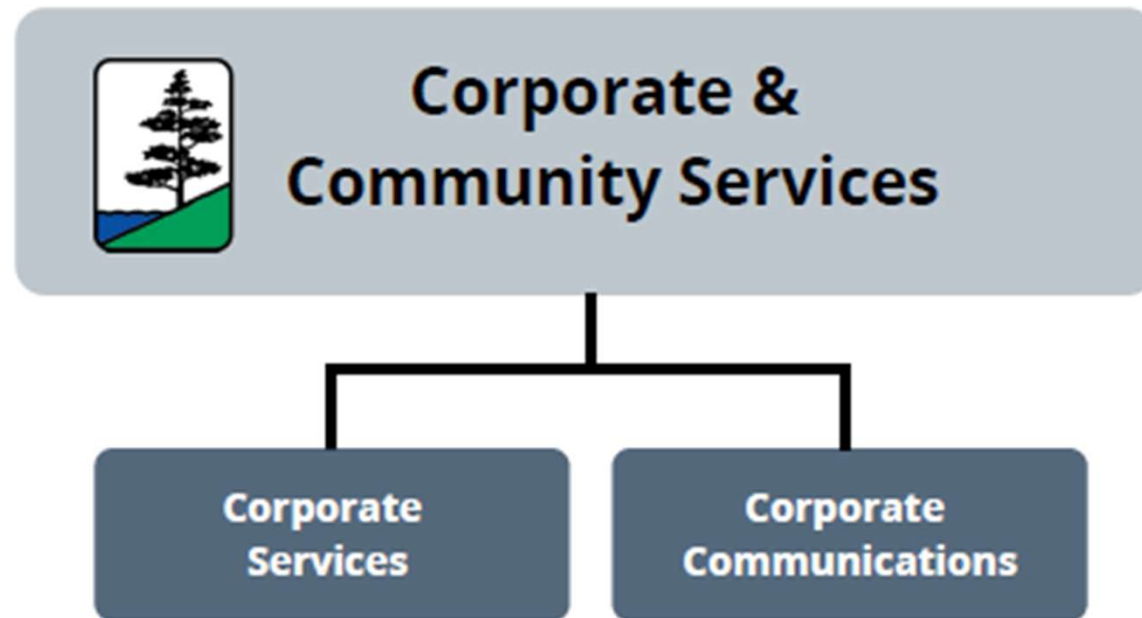
Approvals: Sewage Systems Review

Budget Page #32-33

- Chief Building Official issues Building Permits under Part 8 of the Building Code on behalf of 16 municipalities
- Inspections for new construction, alteration, and maintenance and compliance
- Part 8 OBC Septic Agreement Contract Renewals underway for member municipalities in 2027
- Permit numbers remain high with 500+ new permits, severance reviews; file searches and compliance reviews
- Strong 2026 revenue from user fees continuing to 2027; new vehicle purchase in 2027



Septic Team
North Stormont





Corporate Services: Corporate Services

Budget Page #36-37

- Board meetings, travel, and training
- Watershed Advisory Committee
- General Authority expenditures including annual financial audit and insurance
- Transfer to reserves is annual interest on reserves



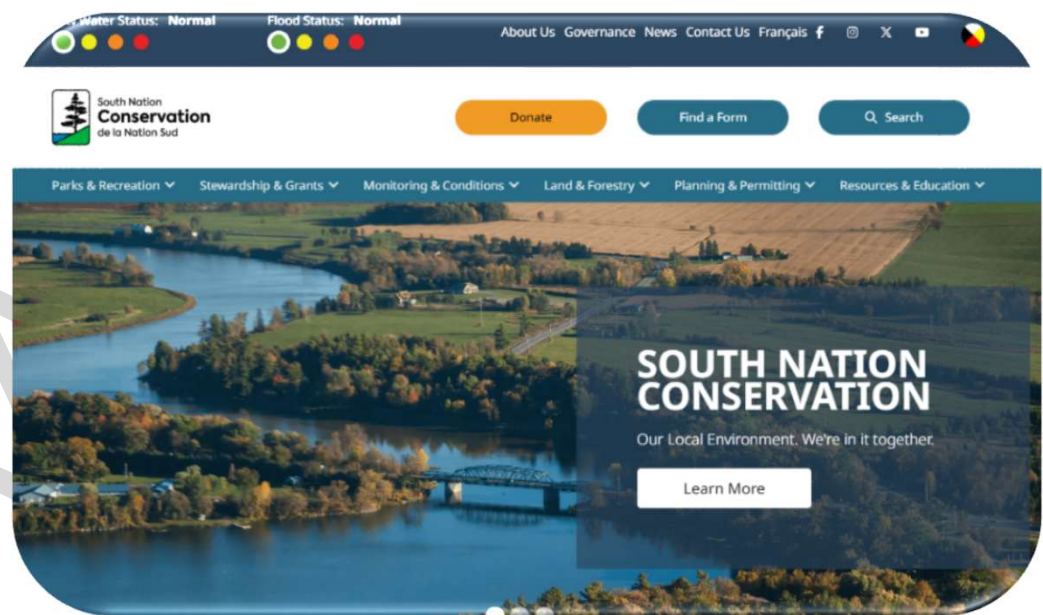
Watershed Advisory Committee Meeting
North Stormont



Corporate Services: Corporate Communications

Budget Page #38-39

- ***Only bilingual Conservation Authority in Southern Ontario***
- Provide support for all SNC Programs
- Maintaining uniforms, memberships, and subscriptions
- Communications Services and Product Development: Editorial, Translation, Publication, Graphic Design, etc.
- Maintaining websites and social media platforms
- Media products and publications, including reports, media releases and watershed updates



New SNC Website Home Page
Launched in 2026

Our Local Environment, We're in it Together.



South Nation
Conservation
de la Nation Sud