



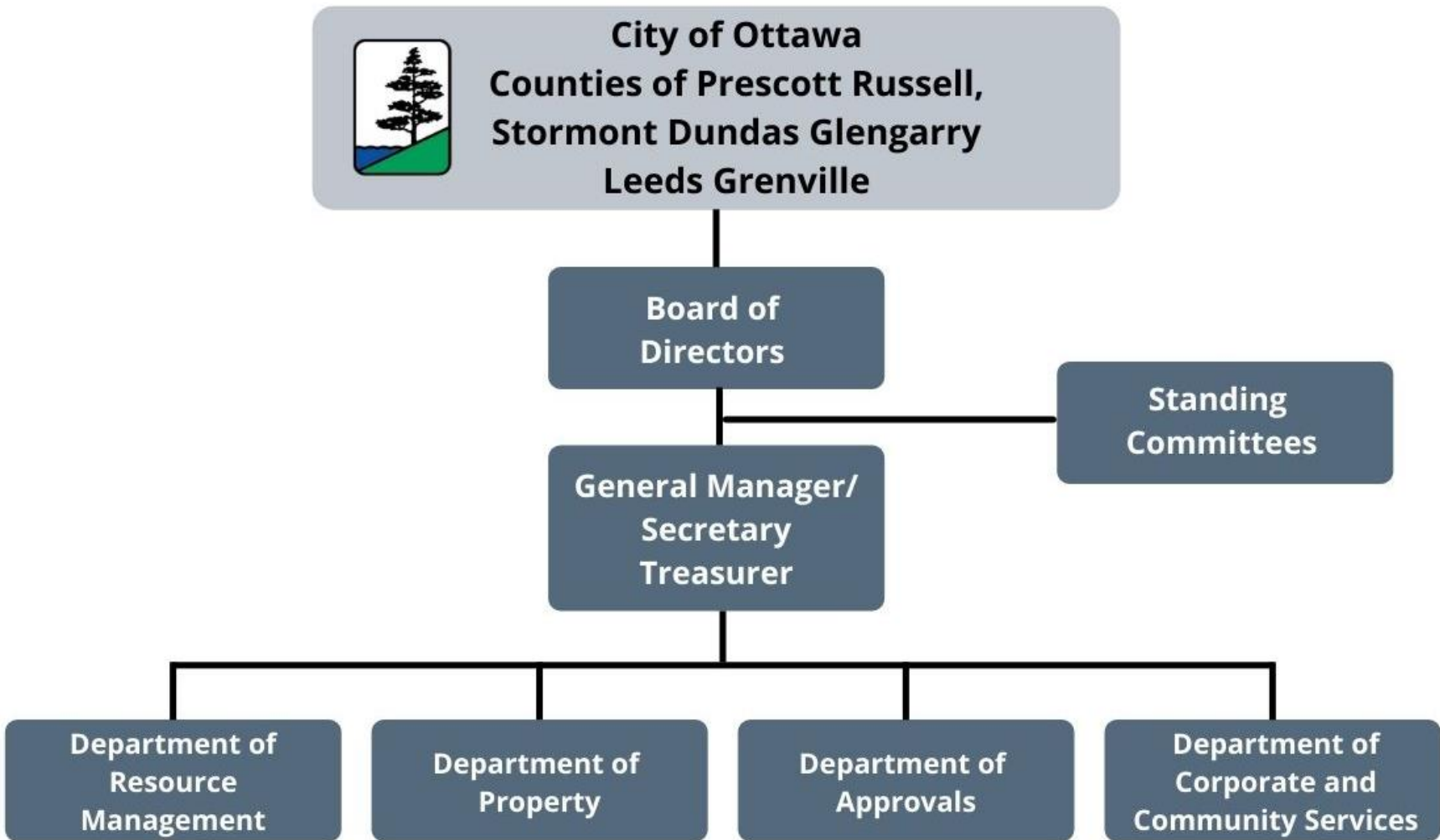
SOUTH NATION  
CONSERVATION  
DE LA NATION SUD

# Appendix B

## Budget 2022

November 18, 2021







# Preserving Our Legacy

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

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



“Remembering the Children”  
The Healing Place, Shanly  
Township of Edwardsburgh Cardinal



# Budget Highlights

## Impact on Budget:

- Continued increased development application review, park use, municipal and agency partnerships supporting on-the-ground projects
- National Disaster Mitigation Program (Flood Mapping Projects) and shift in external funding sources
- Adapted return to normal for business
- Inflation (Sept to Sept 4.4%) and supply chain challenges
- Increased uptake of stewardship programs and services
- Forestry revenue decrease
- Increased municipal service agreements



## Overall Expense

Total Budget	<u>8,170,057</u>
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## Funded By

Other Sources	3,195,453
General Levy	3,768,377
Special Levy:	
City of Ottawa (2022)	492,500
City of Ottawa (deferred from 2021)	17,000
Forest Land Acquisition	333,151
Source Protection	102,810
Ministry of Natural Resources and Forestry	91,070
Reserve	169,697
Prior Year Surplus	<u>0</u>
<b>Total</b>	<b><u>8,170,057</u></b>



January 1, 2021	2,640,532
Estimated 2021	242,443
Estimated December 31, 2021	<u>2,882,975</u>
2022 Budget	(169,697)
Estimated December 31, 2022	<u>2,713,278</u>



## General & Forest Land Acquisition

2022	4,101,527
2021	3,950,494
Increase	<u>151,033</u>

5.66 per 100,000 of Assessment in 2022

**Note:** Growth 1.4% 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	42,500
<b>Total Special Levy</b>	<b><u>492,500</u></b>



## 39% of Budget Funded by:

Partners	1,590,715
User Fees	1,137,550
Grants	282,100
Miscellaneous	185,088
<b>Total Other Sources</b>	<b><u>3,195,453</u></b>





# Budget Schedule – General Notes

## **Salaries and Employee Benefits**

- Example: a \$78,500 salary will cost approximately \$98,700 including payroll premiums, group benefits and Retirement Savings Plan contributions
- Effective July – Estimate 2%, minimal budget impact
- Increase per personnel policy – Average of upper tier municipal partners
- 45.1 FTE's 2022 budget vs 44.4 FTE's 2021 forecast

## **Travel and Training**

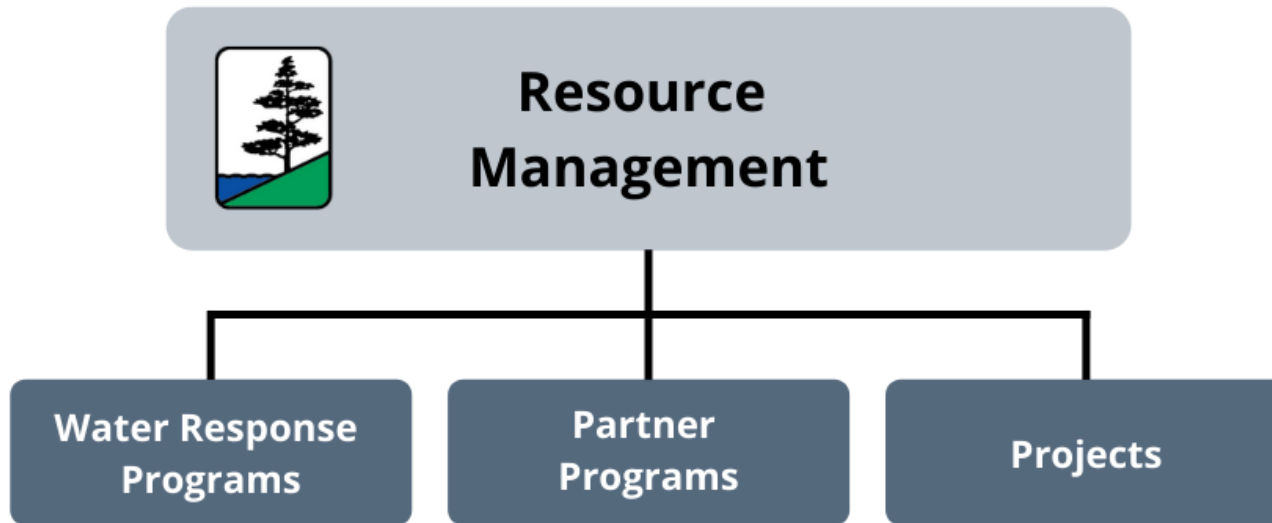
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and virtual conferences (partner and peer networking)

## **Budget Notes**

- Reasons for change in the amount of +/- \$2,500 or greater
- Compares forecast to 2022 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: \$1,900
- Travel and Training: \$17,300
- Equipment and Maintenance: \$9,500
- Professional Fees: \$2,000
- Professional Services: \$6,500
- Contracted Services: \$18,000
- Supplies and Materials: \$10,500
- Program Support: \$3,000



Assessing watershed conditions  
Bear Brook  
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: \$1,300
- Professional Services: \$4,515
- Contracted Services: \$203,000
- Vehicles: \$800
- Supplies and Materials: \$203,500
- Program Support: \$13,500
- Grants: \$200,000

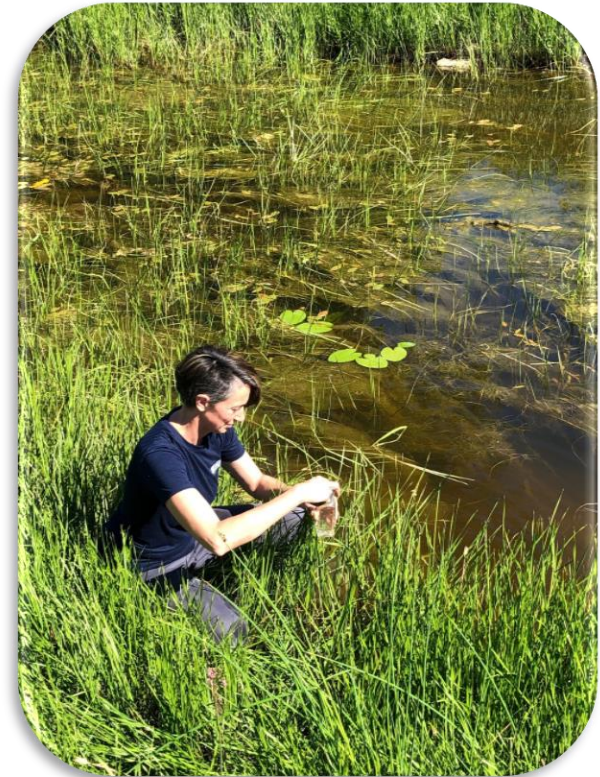


SNC staff supervising contract planters  
Larose Forest  
Nation Municipality



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

- Committee: \$1,500
- Equipment and Maintenance: \$500
- Contracted Services: \$46,750
- Vehicles: \$1,400
- Supplies and Materials: \$1,800
- Program Support: \$6,000
- Grants: \$309,000



Surface water monitoring  
South Bear Brook (Carlsbad Springs)  
City of Ottawa



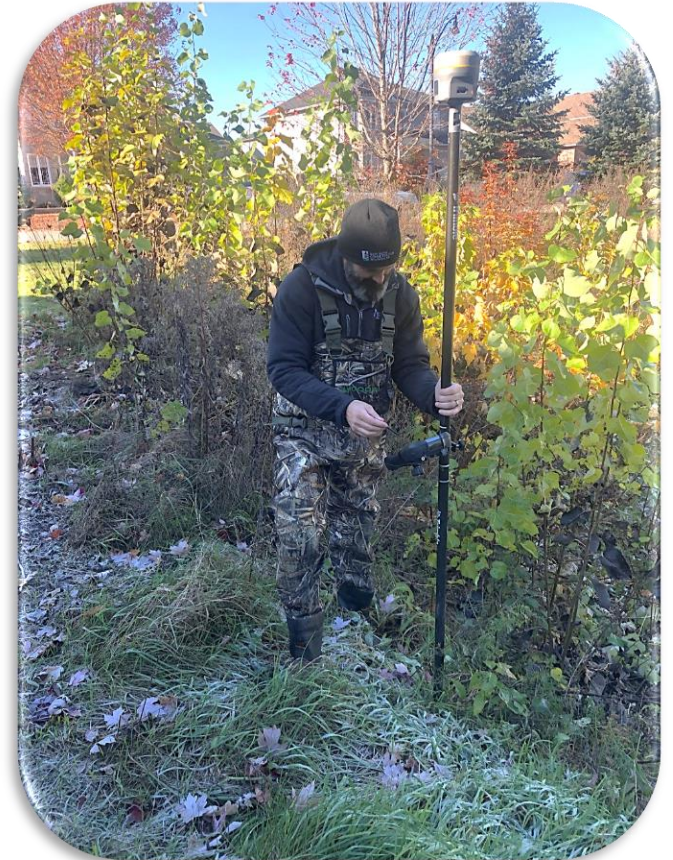
- Partner Projects
- Habitat Restoration
- Federal & Provincial Grant Programs





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

- Contracted Services: \$24,456
- Projects are fixed-term and 100% cost recovery.



Stormwater Facility Inspection  
November 6<sup>th</sup>, 2021  
Embrun, Township of Russell



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

- Contracted Services: \$358,996
- Vehicles: \$530
- Leases and Rentals: \$2,010
- Supplies and Materials: \$33,280
- Partnerships with community groups, government, and other agencies
- Projects are fixed-term, cost recovery



Project tour with OPG Regional Biodiversity Program staff  
J. Henry Tweed Conservation Area  
Township of Russell





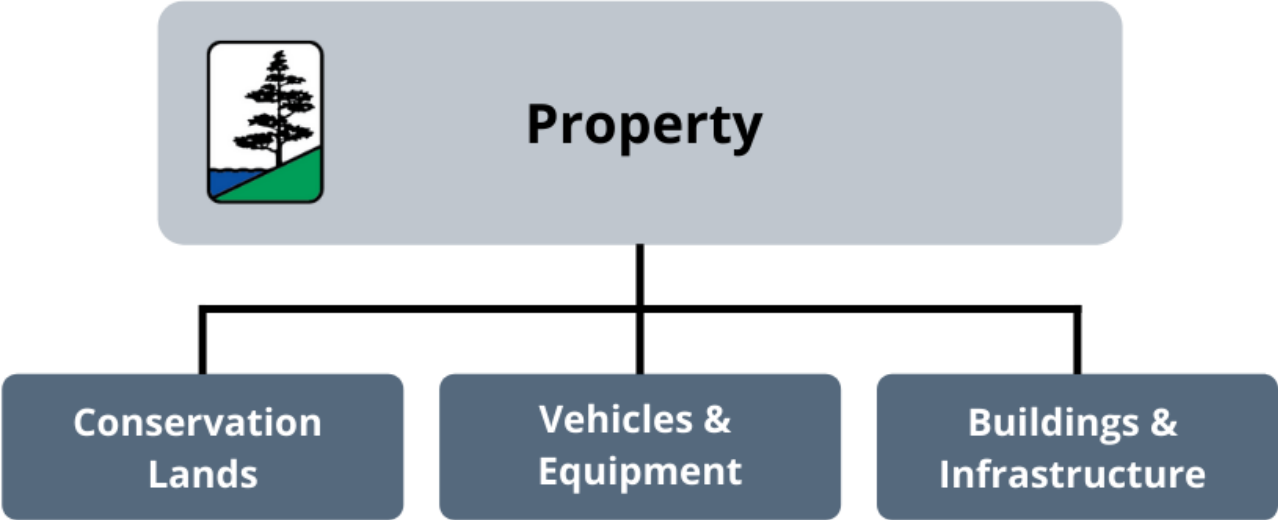
# Projects: Federal & Provincial Grant Programs

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

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



Surveying Ottawa River  
National Disaster Mitigation Program  
Township of Alfred Plantagenet





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

- Conservation Areas: 14
- Kilometers of trails: 35
- Nearly 200,000 visitors
- Equipment and Maintenance: \$2,000
- Contracted Services: \$77,500
- Utilities: \$500
- Supplies and Materials: \$52,700
- Capital Expense: \$120,000

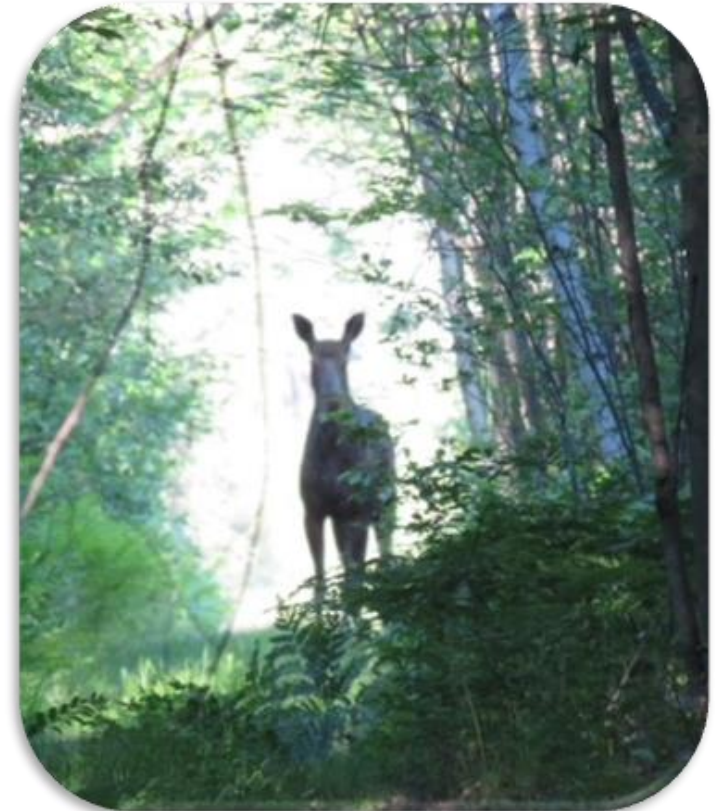


Trail improvements at  
Robert Graham Forest Conservation Area  
Municipality of South Dundas



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

- Approximately 13,000 acres
- Travel and Training: \$4,800
- Equipment and Maintenance: \$3,000
- Professional Services: \$7,500
- Contracted Services: \$10,000
- Supplies and Materials: \$10,000
- Property Taxes: \$69,000
- Capital Expense: \$332,151



Moose on newly acquired SNC 170 property  
Township of Alfred-Plantagenet



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: \$4,594
- Contracted Services: \$6,500
- Supplies and Materials: \$3,000



SNC 29 Logging Operation  
Township of North Glengarry





Provide safe, economical, and practical fleet.

- Insurance: \$7,000
- Vehicles (Maintenance & Fuel): \$70,400
- Capital Expense: \$50,000



2011 Ford Escape  
Finch  
Township of North Stormont



Provide buildings and equipment required to operate Authority.

- Equipment and Maintenance: \$3,000
- Contracted Services: \$65,000
- Utilities: \$35,000
- Leases and Rentals: \$6,800
- Supplies and Materials: \$30,000
- Water and Sewer: \$800



SNC Administration Building  
Finch  
Township of North Stormont



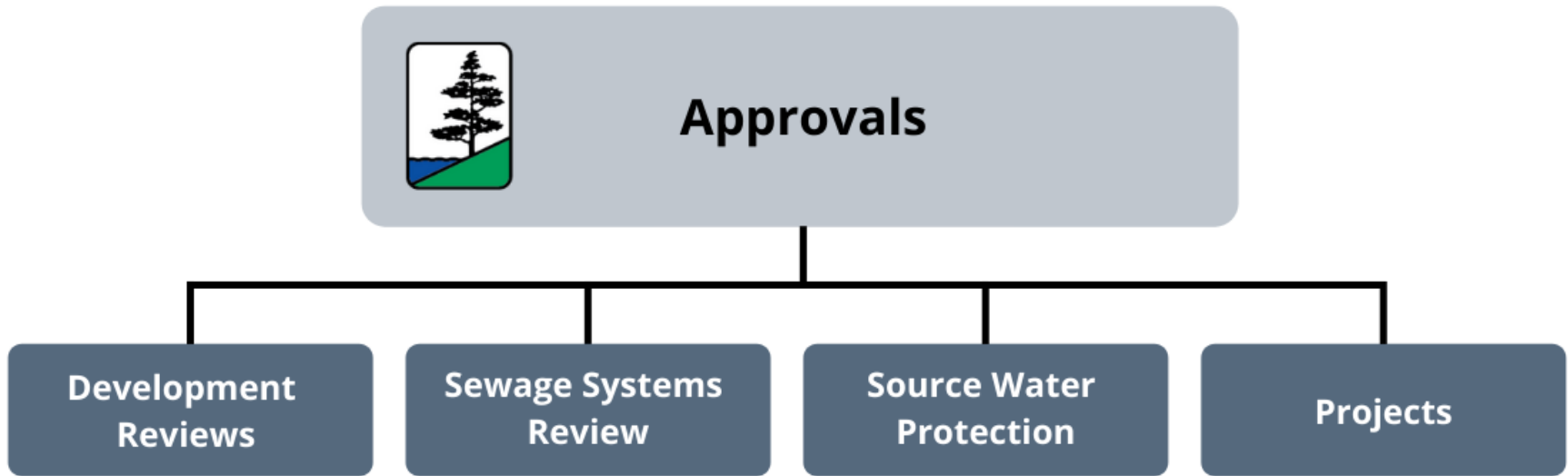
Maintain water control infrastructure to protect people and property.

- Water infrastructure: 7
- Professional Services: \$2,000
- Phone and Internet: \$2,000
- Contracted Services: \$52,100
- Utilities: \$7,200
- Vehicles: \$1,200
- Supplies and Materials: \$18,800



Divers taking core samples from  
the Casselman Weir  
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

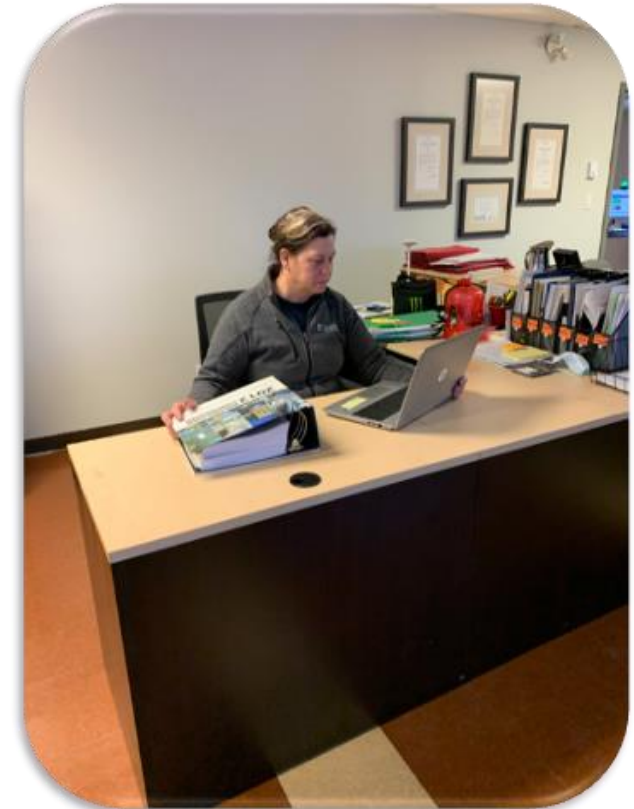


Natural Hazard Regulation  
Ottawa River  
City of Clarence-Rockland



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

- Travel and Training: \$2,000
- Equipment and Maintenance: \$1,000
- Professional Fees: \$3,500
- Professional Services: \$1,000
- Phone and Internet: \$2,000
- Insurance: \$12,900
- Vehicles: \$42,200
- Supplies and Materials: \$2,100
- Program Support: \$450



Virtual Septic Training  
Finch  
Township of North Stormont



Protect Municipal drinking water sources.

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



Drinking Water Protection Signage  
County Road 43 near Finch  
Township of North Stormont



- City of Ottawa - Floodplain Mapping
- United Counties of Prescott-Russell - Floodplain Mapping
- Flood Risk Assessment Partnership
- Natural Hazard Mapping Updates
- Imagery Acquisition (LiDAR)
- Casselman to Lemieux
- Planning Studies
- Subwatershed Studies



# Projects: City of Ottawa - Floodplain Mapping

Budget Page #56-57

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

- Professional Services: \$15,000
- Project is 50% cost recovery

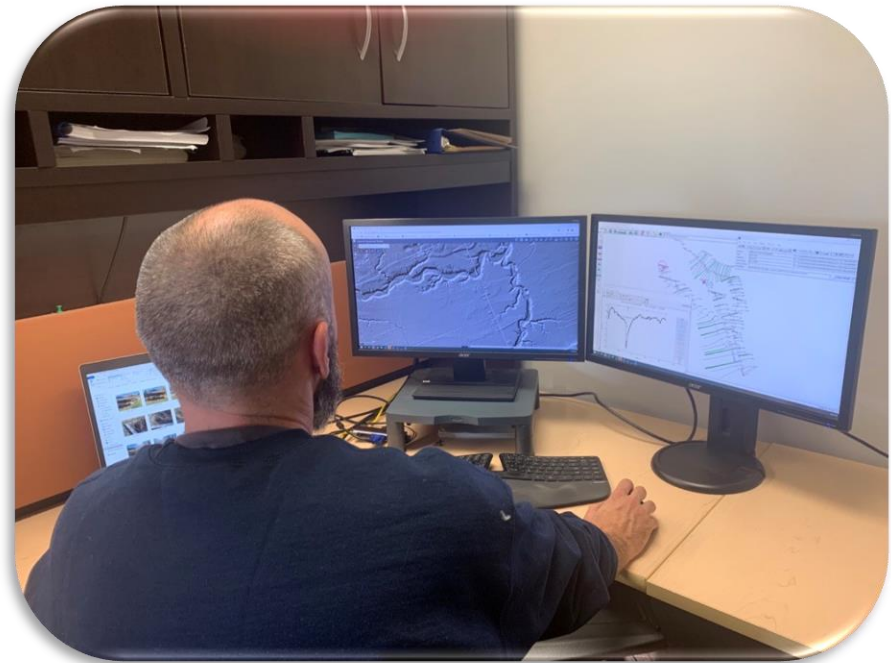


Surveying  
Bear Brook  
City of Ottawa



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

- Professional Services: \$61,098
- Supplies and Materials: \$10,000

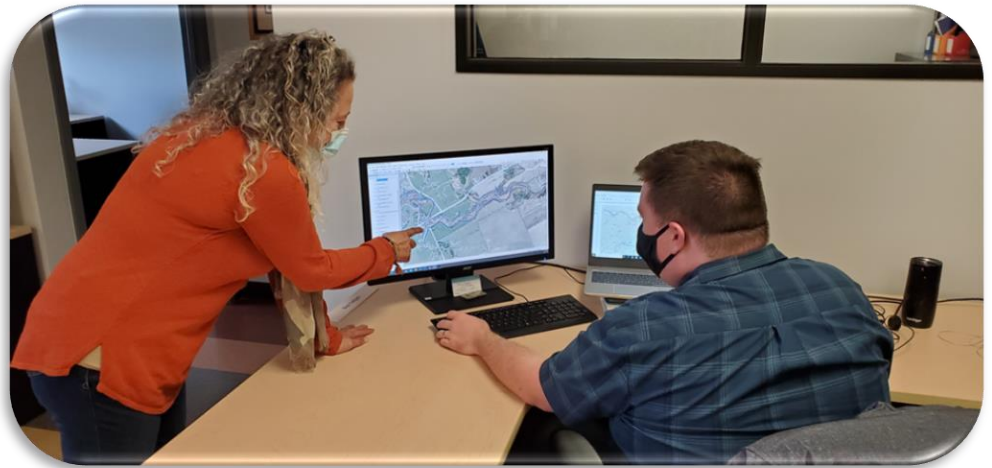


Modelling Ottawa River Floodplain  
Finch  
Township of North Stormont



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.

- Professional Services: \$139,377
- 50% cost-recovery



Mapping review  
Finch  
Township of North Stormont



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

- Work continues in 2022

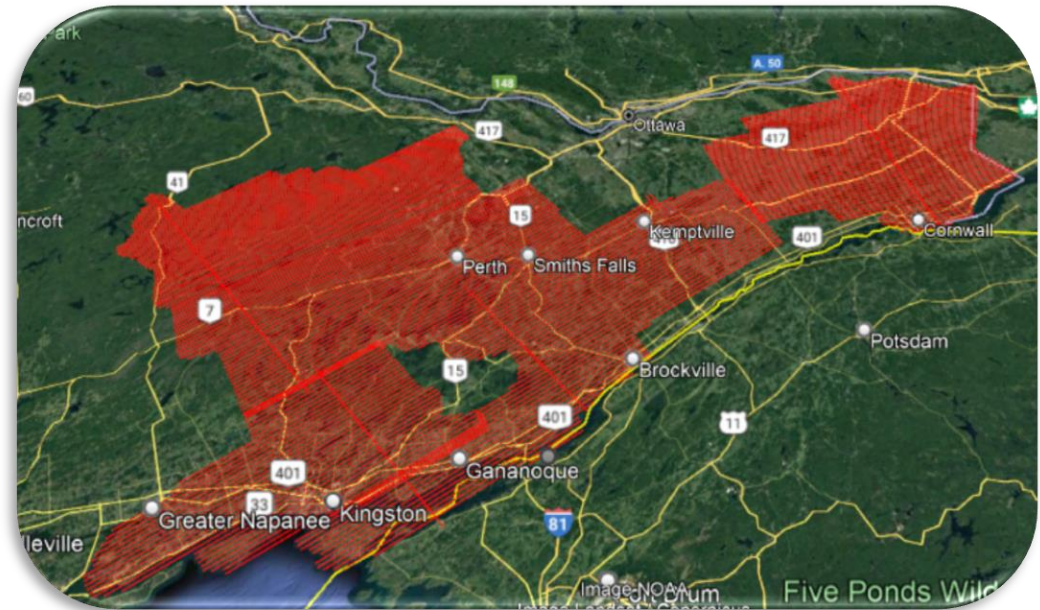


April 2019 Flooding  
City of Clarence-Rockland



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

- Contracted Services: \$65,459
- Data acquisition Fall 2021 to Spring 2022



LiDAR acquisition area with flight lines  
Eastern Ontario



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

- Annual landowner letters
- Annually updated crisis communications plan



Aerial view of 1993 landslide  
Lemieux  
Nation Municipality



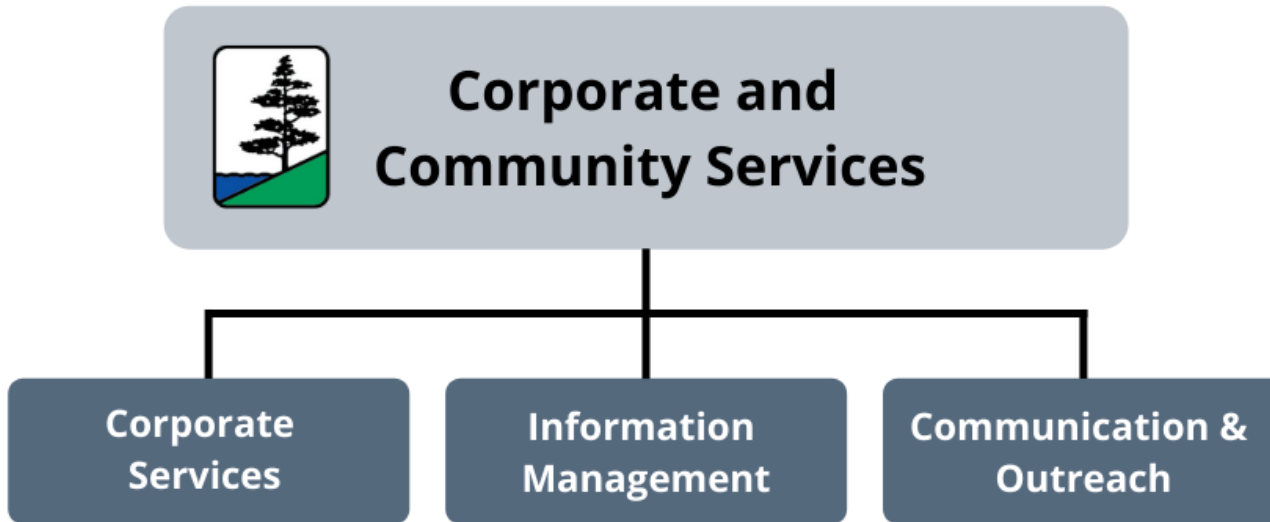
Provide professional services to complete science-based, technical studies that provide information to streamline development reviews and enhance stewardship of the watershed.

- Professional Services: \$50,000



Soil sampling for wetland verification  
Long Sault East Industrial Park  
Township of South Stormont







Provides administrative support for the Chairman and Board Members.

- Board: \$23,500
- Travel and Training: \$6,250
- Phone and Internet: \$500
- Insurance: \$3,302



2021 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.

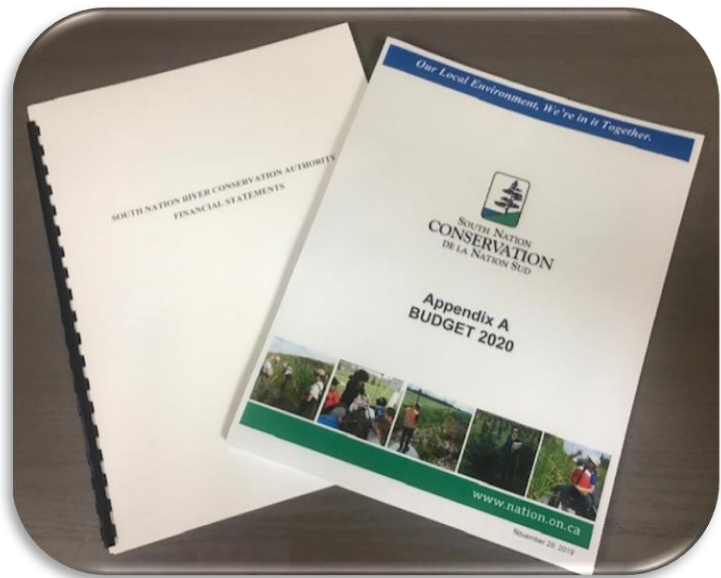
- Committee: \$300
- Travel and Training \$26,750
- Equipment and Maintenance: \$1,500
- Professional Services: \$45,000
- Phone and Internet: \$28,200
- Contracted Services: \$15,000
- Insurance: \$115,000
- Leases and Rentals: \$700
- Supplies and Materials: \$46,500
- Program Support: \$6,400
- Grants: \$34,782



Administration  
Finch  
Township of North Stormont

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

- Travel and Training: \$1,000
- Professional Services: \$40,000
- Program Support: \$14,500



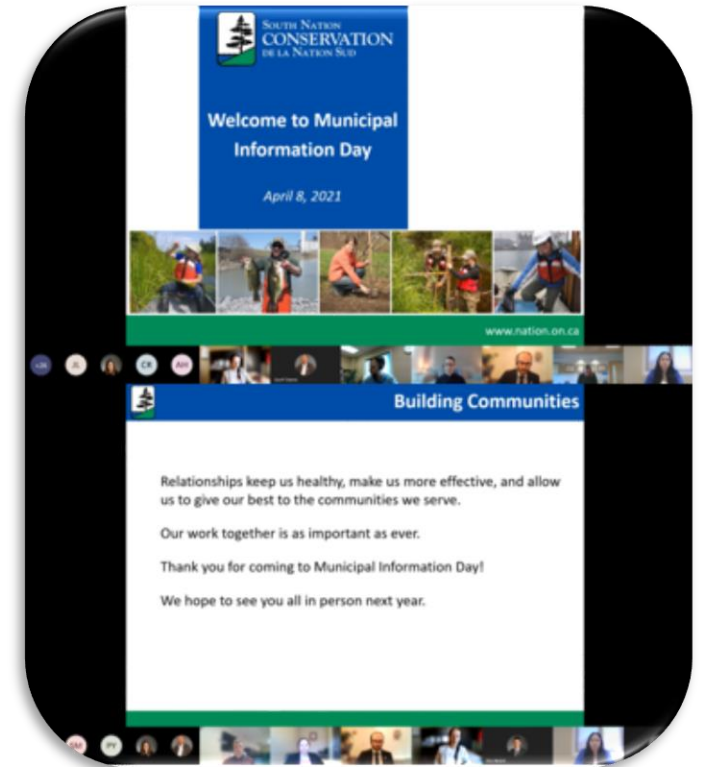
Financial Documents  
Finch  
Township of North Stormont





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: \$90,700
- Supplies and Materials: \$3,500
- Capital Expense: \$25,000



Virtual Municipal Information Day  
Online  
South Nation Conservation



Maintain a recognizable brand and professional image.

- Committee: \$14,000
- Travel and Training: \$5,500
- Contracted Services: \$3,000
- Supplies and Materials: \$6,000
- Program Support: \$28,500



Communications Committee Meeting  
Jessup's Falls Conservation Area  
Township of Alfred-Plantagenet



Educate residents and future conservationists.

- Travel and Training: \$4,500
- Contracted Services: \$8,500
- Supplies and Materials: \$11,200
- Program Support : \$2,000



Municipal Free Tree Days  
Long Sault  
Township of South Stormont



Building strong partnerships.

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



Mayor Leroux recognizing 100 Years of Scouting in Russell  
J. Henry Tweed Community Day  
Township of Russell



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

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



Fundraising Outreach  
Online  
South Nation Conservation





# Preserving Our Legacy





Our Local Environment, We're in it Together.



SOUTH NATION  
**CONSERVATION**  
DE LA NATION SUD