



Appendix B

Budget 2017

November 17th 2016



www.nation.on.ca



Welcome to the 70th Council of South Nation River Conservation Authority 1947-2017

February 17th, 1947

Celebrating 70 years in Conservation

February 17, 2017

Reaffirmation of the resolution to form
the South Nation River Conservation Authority

May 8, 2017

SNC Open House, Celebrating the official
incorporation approval for the Authority





Partner of Choice

The Budget is a result of SNC meeting with people...

- Landowners
- Councils and Staff
- Farmers
- Government
- Public



McKinnon's Creek Meet and Greet
June 9th, 2016
Navan, ON



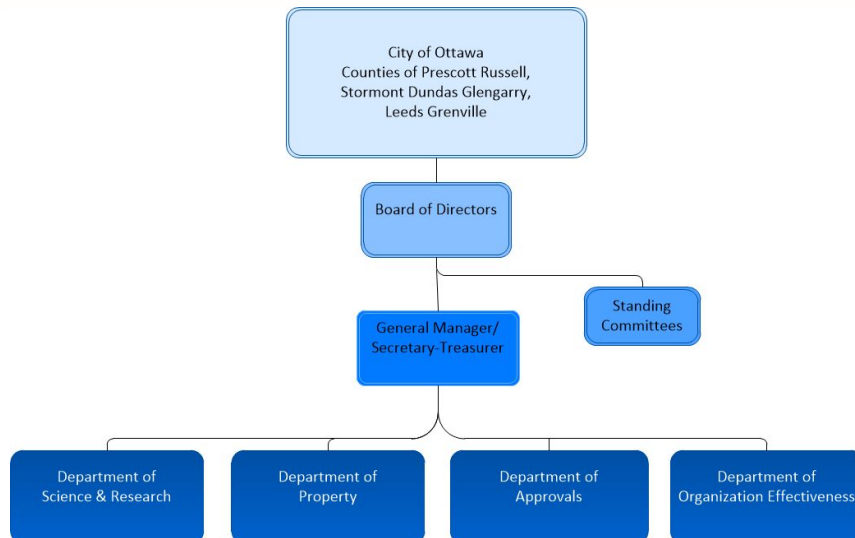
Angela Coleman, Director, Property & Approvals

Budget 2017- November 17, 2016



Organization

Budget Page #5



Angela Coleman, Director, Property & Approvals

Budget 2017- November 17, 2016



Compensation Increase

- Cost of Living - Effective July - Estimate 2%
- 1% budget impact
- Increase as per personnel policy - Average of upper tier municipal partners

Impact on Budget

- Source Protection Implementation Fund
- OPG Biodiversity Project
- AgriRisk (Agriculture and Agri-Food Canada)
- National Disaster Mitigation Program



Overall Expense

Total Budget	<u>7,708,345</u>
Funded By	
Other Sources	3,041,981
General Levy	3,147,471
Special Levy:	
City of Ottawa	450,000
Forest Conservation Levy	100,000
Prior Year Surplus	290,085
Forest Land Acquisition	278,258
MNRF	176,409
Source Protection	160,642
Reserve	<u>63,500</u>
Total	7,708,345





Estimated Reserve

Budget Page #7

January 1 2016	2,084,713
Estimated 2016	33,682
Estimated Dec 31 2016	<u>2,118,396</u>
2017 Budget	(63,500)
Estimated Dec 2017	<u>2,053,196</u>



Linda Hutchinson, Director, Organization Effectiveness

Budget 2017- November 17, 2016



2017 Municipal Levy

Budget Page #8

General & Forest Land Acquisition	
2017	3,425,729
2016	(3,315,457)
\$\$ Increase	<u>110,272</u>
\$\$ per 100,000 of Assessment	5.54
Note: Growth 1.3% plus 2% Cost of Living	
Special Levy	
Forest Conservation	100,000
Ottawa Rural Clean Water Program	33,000
Eastern Ontario Water Resources (City of Ottawa)	50,000
Navan Wetland Boardwalk (City of Ottawa)	200,000



Linda Hutchinson, Director, Organization Effectiveness

Budget 2017- November 17, 2016



41% of Budget Funded by:

Partners	\$ 1,939,790
User Fees	\$ 761,235
Grants	\$ 191,500
Miscellaneous	\$ 149,456
Total Other Sources	\$ 3,041,981



Budget Schedules – General Notes

Salaries and Employee Benefits

- Example: a \$70,000 salary will cost approximately \$86,430. This includes; Employment Insurance, Canada Pension Contributions, Employee Health Tax, Workplace Safety Insurance Board premiums, benefits and Registered Retirement Savings Plan contributions.

Travel, 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)

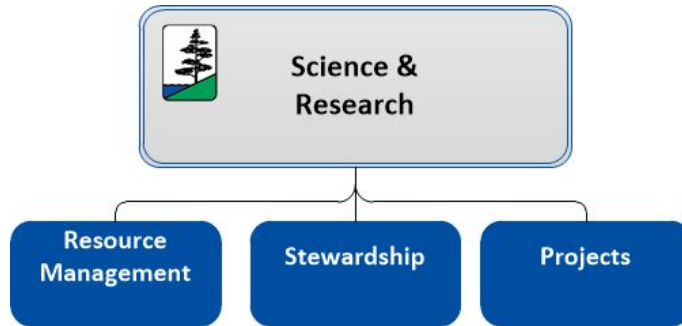
Budget Notes – Powerpoint

- Notes/Text contains full description of items contained in spreadsheet and powerpoint slides
- Reasons for change in the amount of +/- \$2,500 or greater

Net Requirement Defined

General levy plus prior year surplus





Assistant Deputy Minister's from
Agriculture and Agri-Food Canada,
and Environment and Climate
Change Canada



ADM Tour 2016, Leflèche Farm,
Nation Municipality





Resource Management: General

Budget Page #14

To provide management of staff and resources under direction of SNC standing committees.

- Annual work plans: 3
- Funding: 10 grants
- Travel, training: \$30,000



Site Visit, McKinnons Creek,
City of Ottawa



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Resource Management: County Forest

Budget Page #16

Fulfill contractual agreement and provide professional support for management of United Counties of Stormont Dundas Glengarry and Prescott-Russell Forests.

SDG Forest

- Consultants: \$2,500
- Contracted services: \$14,300
- Supplies: \$800
- Project is 100% cost recovery

UCPR - Larose Forest

- Plant assessment: \$10,000 (staff recovery)
- Project is 100% cost recovery



Fence and gate repair
Summerstown Forest,
Township of South Glengarry



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Resource Management: Water

Budget Page #18

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

- Water Response Team: \$1,900
- Equipment, software: \$8,000
- Consultants: \$2,000
- Phone and Internet: \$1,600
- Contracted Services: \$10,000
- Supplies: \$9,000



Low Water Response Meeting
SNC Office,
Township of North Stormont



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Resource Management: Monitoring & Restoration

Budget Page #20

Conduct science-based monitoring to support resource management and implement stream restoration projects.

- Equipment: \$6,000
- Phone and internet: \$500
- Contracted services: \$9,500
- Supplies: \$11,506
- Program support: \$500



Hoop Netting on the South Nation River,
Township of North Stormont



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Offer technical services and cost-share grants to landowners to address loss of forest cover and improve water quality.

- Committees (external): \$5,900
- Travel: \$200
- Equipment: \$500
- Advertising and promotion: \$23,775
- Contracted services: \$107,125
- Vehicles: \$1,500
- Supplies and materials: \$85,000
- Program support: \$500
- Grants: \$305,500



Tree Planting Site
Township of Champlain



- SDG Roadside Tree Project
- Butternut Compensation Project
- Species at Risk Benefit Exchange (SARBEX)
- Port of Johnstown
- Watershed Evaluation of Best Management Practices (WEBs)
- City of Ottawa Water Environment Strategy Projects (WES)
- Agricultural Greenhouse Gases Project (AGGP)
- Ontario Power Generation
- AgriRisk
- Navan Wetland





Projects: SDG Roadside Tree Project

Budget Page #28

Fulfill contractual agreement and provide technical services to United Counties of Stormont Dundas Glengarry for road side trees.

- Contracted services: \$3,000
- Supplies: \$4,000
- Project is 100% cost recovery



Trees planted along County Road 12
South Nation Conservation Office
Township of North Stormont



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: Butternut Compensation

Budget Page #30

To provide technical services to clients for required compensation projects.

- Supplies: \$2,500
- Project is 100% cost recovery



Butternut Planting
Reveler Conservation Area
Township of North Stormont



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: Species at Risk Benefits Exchange: SARBEX

Budget Page #32

To provide rare species habitat restoration and monitoring.

- Contracted services: \$8,750
- Vehicles: \$400
- Leases/rental: \$1,750
- Partnership with St. Lawrence Parks Commission
- SunEdison: Project is 100% cost recovery



Upper Canada Migratory Bird Sanctuary,
Township of South Stormont



Carl Bickerdike, Team Lead, Property

Budget 2017- November 17, 2016



Projects: Port of Johnstown

Budget Page #34

Fulfill contractual agreement with the Port of Johnstown to monitor two compensation projects.

- Equipment: \$6,000
- Consultants: \$2,400
- Project is 100% cost recovery



Boat electrofishing at the embayment site,
Township of South Dundas



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: Watershed Evaluation of BMPs (WEBS)

Budget Page #36

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

- Project is 100% cost recovery



Agricultural Specialist High Skills Program Students
North Dundas & Tagwi High Schools
WEBS Site, Laflèche Farm, Nation Municipality



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016

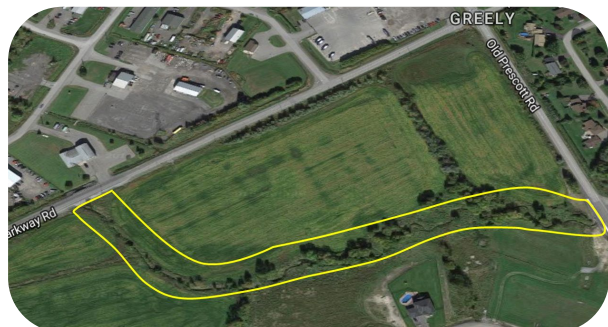


Projects: Water Environment Strategy (WES)

Budget Page #38

Implement stream restoration projects in the City of Ottawa.

- Contracted services: \$107,500
- Vehicles: \$2,000
- Supplies: \$10,000
- Project is 100% cost recovery



North Castor River Restoration Site
Greely, ON
City of Ottawa



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: Agricultural Greenhouse Gases Program (AGGP)

Budget Page #40

Enhance the understanding and accessibility of agricultural BMPs that can be adopted by farmers to mitigate GHGs.

- Project was completed in 2016.
- No funding budgeted in 2017.



Control Tile Drainage Workshop, March 31, 2016
SNC Office, Watershed Room
Township of North Stormont



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016

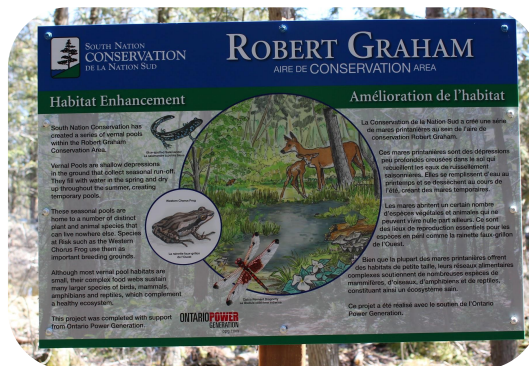


Projects: Ontario Power Generation (OPG)

Budget Page #42

Increase biodiversity and habitat with a focus on species at risk; woodlands, grasslands, wetlands. Project was 100% cost-recovery from OPG.

- Project was completed in 2016.
- Not budgeted in 2017.



Habitat Enhancement Project
Bob Graham Conservation Area
Township of South Dundas



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: AgriRisk

Budget Page #44

Develop tools to assess risk of changing climate on agricultural and rural infrastructure in partnership with Aquanty and IBM.

- Equipment: \$161,000
- Contracted services: \$575,500
- Project is 100% cost recovery



Seguin Bridge, County Road 9
Nation Municipality



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Projects: Navan Wetland

Budget Page #46

Construct a boardwalk at the Navan Wetland Restoration Site.

- Contracted services: \$200,000
- Project is 100% cost recovery

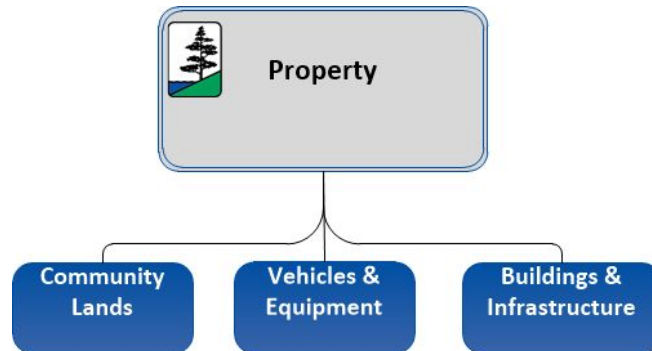


Proposed Pedestrian Path
Navan Wetland Restoration Site
City of Ottawa



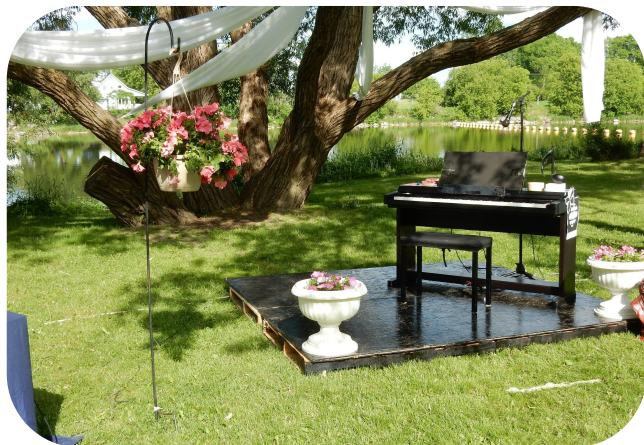
Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



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
- Equipment: \$4,500
- Contracted services: \$36,600
- Supplies: \$23,700
- Capital: \$7,000



Piano Recital
High Falls Conservation Area
Village of Casselman





Community Lands: Lands

Budget Page #54

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

- Approximately 12,650 acres
- Travel, training: \$12,500
- Equipment, repairs, and maintenance: \$2,500
- Contracted services: \$10,000
- Supplies: \$6,500
- Property taxes: \$61,000
- Forested land acquisition and donation: \$278,258
- 10 pounds of honey, \$0.60 per maple tap, increase in agricultural and recreational lease income



Blom Property Opening,
Township of North Dundas



Carl Bickerdike, Team Lead, Property

Budget 2017- November 17, 2016



Community Lands: SNC Forest

Budget Page #56

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

- Special Committee: \$75,000
- Travel, Training: \$500
- Equipment: \$4,000
- Professional services: \$3,000
- Contracted services: \$10,000
- Supplies: \$2,000
- Forest revenue: \$80,500



SNC Property in Warwick Forest,
Township of North Stormont



Ronda Boutz, Team Lead, Stewardship & Forestry

Budget 2017- November 17, 2016



Property: Vehicles & Equipment

Budget Page #58

Provide safe, economical, environmentally friendly, practical fleet.

- Vehicles: 12
- Insurance: \$6,500
- Vehicles: \$51,500
- Program support: (\$9,750)
- New Vehicle: \$25,000



Trail Grooming,
Two Creeks Conservation Area,
Township of South Dundas



Carl Bickerdike, Team Lead, Property

Budget 2017- November 17, 2016



Property: Buildings

Budget Page #60

Provide buildings and equipment required to operate Authority.

- Equipment, repairs and maintenance: \$17,000
- Contracted services: \$45,000
- Utilities: \$37,700
- Supplies: \$10,000
- Water and sewer: \$700
- Capital: \$4,000



MS Bikeathon, SNC Administrative Office
Township of North Stormont



Carl Bickerdike, Team Lead, Property

Budget 2017- November 17, 2016



Property: Erosion & Water Control

Budget Page #62

Maintain water control infrastructure to protect people and property.

- Water infrastructures: 7
- Travel, training: \$4,500
- Equipment, repairs and maintenance: \$4,500
- Advertising and Promotion: \$500
- Professional services: \$2,000
- Contracted services: \$90,500
- Utilities: \$8,000
- Vehicles: \$3,000
- Supplies: \$5,000
- Project is 50% cost recovery (Provincial)



Crysler Dam Maintenance
Township of North Stormont



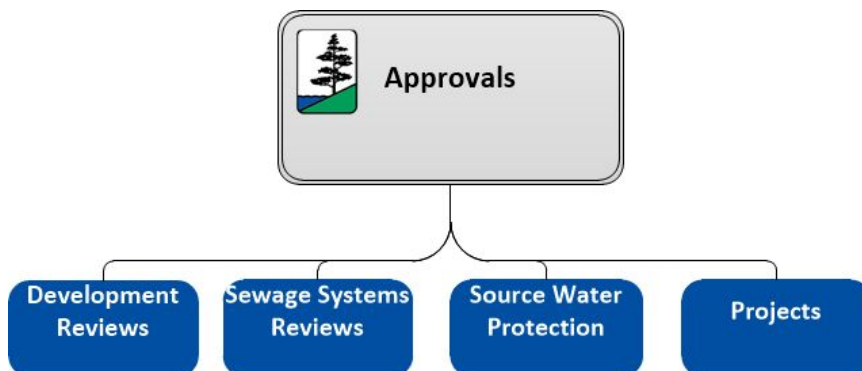
Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Approvals: Programs

Budget Page #65



Angela Coleman, Director, Property & Approvals

Budget 2017- November 17, 2016



Approvals: Development Overview

Budget Page #68

Keep people and property of the watershed safe, while assisting development.

- Travel, training: \$29,500
- Equipment: \$5,000
- Professional memberships: \$4,000
- Consultants: \$10,500
- Phone, internet: \$1,000
- Vehicles: \$5,000
- Supplies: \$2,000
- Program support: \$4,600



Annual Municipal Information Day,
SNC Administrative Office,
Township of North Stormont



Mathieu Leblanc, Team Lead, Approvals

Budget 2017- November 17, 2016



Approvals: Sewage Systems Review

Budget Page #70

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

- Travel, training: \$3,250
- Equipment: \$1,000
- Professional Memberships: \$1,400
- Consultants: \$6,000
- Phone, internet: \$2,500
- Contracted services: \$500
- Insurance: \$1,200
- Vehicles: \$12,500
- Supplies: \$5,000
- Program Support: \$2,000



Site Inspection
Township of Alfred-Plantagenet



Mathieu Leblanc, Team Lead, Approvals

Budget 2017- November 17, 2016



Approvals: Source Water Protection

Budget Page #72

Protect sources of Municipal drinking water.

- Travel, training: \$5,000
- Equipment: \$3,300
- Advertising, promotion: \$200
- Contracted services: \$67,482
- Lease/rental: \$6,792
- Supplies: \$4,650



Agricultural Risk Management Plan
Negotiation and Signing
Nation Municipality



Richard Pilon, Team Lead, Water

Budget 2017- November 17, 2016



Approvals: Projects

Budget Page #75

- Groundwater Studies
- City of Ottawa Floodplain Mapping - Agreement 1
- City of Ottawa Floodplain Mapping - Agreement 2
- SDG Stormwater
- UCPR Infrastructure Assessment
- Casselman – Lemieux
- Subwatershed Planning



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Projects: Groundwater Studies

Budget Page #76

Complete Alfred Plantagenet Study and scope Champlain study to assist with development review and approvals.

- Consultants: \$45,000
- Project is 100% cost recovery



Groundwater Sampling
Township of Alfred-Plantagenet



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Projects: Floodplain Mapping - Agreement 1

Budget Page #78

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

- Equipment: \$26,000
- Contracted services: \$30,000
- Supplies: \$1,600
- Project is 50% cost recovery



Cassidy Creek - Spring 2016
City of Ottawa



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Projects: Floodplain Mapping - Agreement 2

Budget Page #80

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

- Supplies: \$7,700
- Project is 50% cost recovery



Bear Brook - Spring 2016
Near Russell Rd, City of Ottawa



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Projects: SDG Stormwater

Budget Page #82

Continue providing technical services to assess stormwater ponds infrastructure and prepare stormwater guidelines.

- Contracted services: \$3,000
- Supplies: \$2,000
- Project is 100% cost recovery



Stormwater pond, Chase Meadows,
Township of South Stormont



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Projects: UCPR Infrastructure

Budget Page #84

Provide technical services to assess infrastructure risk due to climate change.

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



SNC Staff Surveying,
Township of Russell



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016

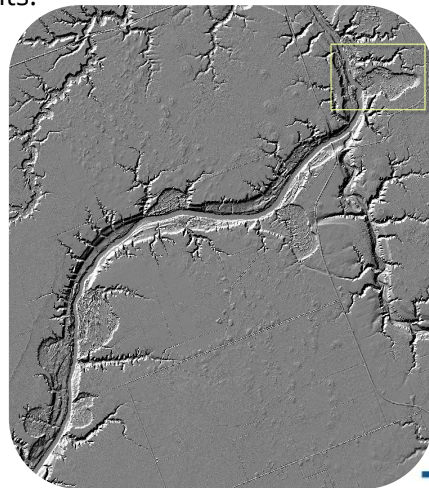


Projects Casselman to Lemieux

Budget Page #86

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

- Contracted Services: \$500
- Supplies: \$500
- Project is 100% cost recovery



LIDAR Imagery
Casselman to Lemieux
Nation Municipality



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



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

- Equipment, Software Fees, Repairs and Maintenance: \$5,000
- Supplies: \$5,000



Sandra Mancini, Senior Water Resources Engineer

Budget 2017- November 17, 2016



Linda Hutchinson, Director, Organization Effectiveness

Budget 2017- November 17, 2016



Corporate Services: Governance

Budget Page #94

Provide administrative support for the Chairman and Board Members.

- Board meeting and mileage allowance: \$64,500
- Travel arrangements, registrations, conference attendance: \$15,000
- Advertising and Promotion: \$500
- Consultants: \$2,000
- Insurance: \$2,100
- Supplies: \$200



Meeting with MPP Steve Clark and MPP Jim McDonnell
Queens Park, Toronto



Carl Bickerdike, Team Lead, Corporate Services

Budget 2017- November 17, 2016



Corporate Services: Administration

Budget Page #96

Provide leadership and direction to the Authority through our Senior Management Team; Support Authority programs, services and staff through our Administrative Team.

- Board and committee (JOHS): \$1,400
- Travel, training: \$44,800
- Equipment and maintenance: \$1,500
- Consultants (legal & HR): \$34,000
- Phone system and cell phones: \$30,000
- Contracted Services: \$1,000
- Insurance: \$55,000
- Leases/Rentals: \$1,000
- Supplies: \$23,000
- Program support: \$1,700
- Conservation Ontario levy: \$31,500



Extended Service Hours
SNC Office,
Township of North Stormont



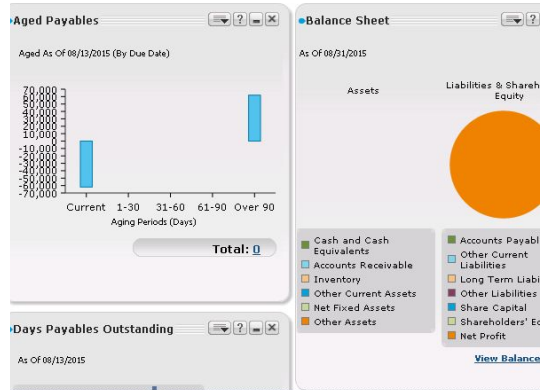
Carl Bickerdike, Team Lead, Corporate Services

Budget 2017- November 17, 2016



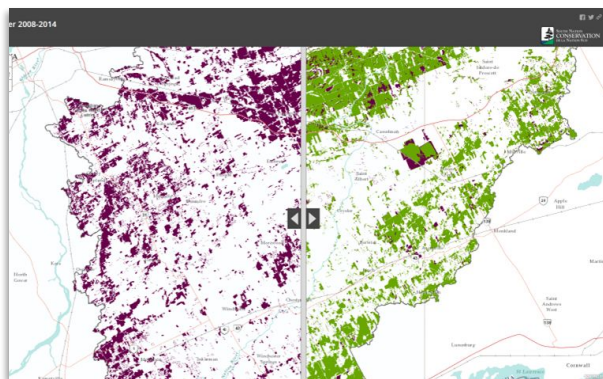
Provide the Board and staff with timely financial information for operational decisions.

- Travel, training: \$8,300
- Consultants: \$26,500
- Program support: \$1,500



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

- Travel, training: \$8,200
- Equipment, software fees, and maintenance: \$33,500
- Consultants: \$5,000
- Phone, data, internet: \$13,000
- Contracted services: \$88,900
- Supplies: \$4,000
- Program support: (\$5,000)
- Capital: \$50,000



Forest Cover Change, Web Application





Maintain a recognizable brand and professional image.

- SNC Standing Committees: \$25,000
- Travel, training: \$6,500
- SNC subscriptions/ memberships, gifts, and clothing: \$32,500
- Contracted services: \$8,500
- Supplies: \$8,000
- Bank fees: \$400



Hon. Kathryn McGarry,
Ontario Minister of Natural Resources and Forestry,
Conservation Ontario, Toronto



Educate residents and future conservationists.

- Travel: \$5,000
- Fair/event registration: \$3,500
- Contracted services: \$24,600
- Supplies: \$13,500
- 100% cost recovery



2016 Annual Delta Waterfowl Youth Hunt
South Nation Chapter,
Township of North Stormont





Partnership Development

Budget Page #108

Building Strong Partnerships

- Travel: \$2,500
- Supplies: \$500
- Grants: \$10,000



2016 Spencerville Mill Poker Run, Township of Edwardsburgh/Cardinal



John Mesman, Team Lead, Communications & Outreach

Budget 2017- November 17, 2016



Media & Communications Products

Budget Page #110

- Advertising, Printing, Translation: \$23,000 Promote who we are and what we do.
- Contracted services: \$22,000 One of only two bilingual Conservation Authorities.
- Supplies: \$3,000



Increase in presence on Social Media



John Mesman, Team Lead, Communications & Outreach

Budget 2017- November 17, 2016

Our Local Environment, We're in it Together



www.nation.on.ca