



SOUTH NATION  
**CONSERVATION**  
DE LA NATION SUD

## Appendix B

# Budget 2016

novembre 19 November 2015





# Welcome to the 69<sup>th</sup> Council of South Nation River Conservation Authority 1947-2016

## February 17<sup>th</sup>, 1947

Moved by Mahlon Zeron, Reeve of Matilda Township, seconded  
by Norman Edwards, Reeve of Cumberland Township:

That a resolution be sent to the Minister of  
Public Works, Province of Ontario, requesting that  
a Conservation Authority be established on the  
South Nation River, pursuant to Sec. 4, Conservation  
Authorities Act.



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

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



Geocachers Club  
SNC Office

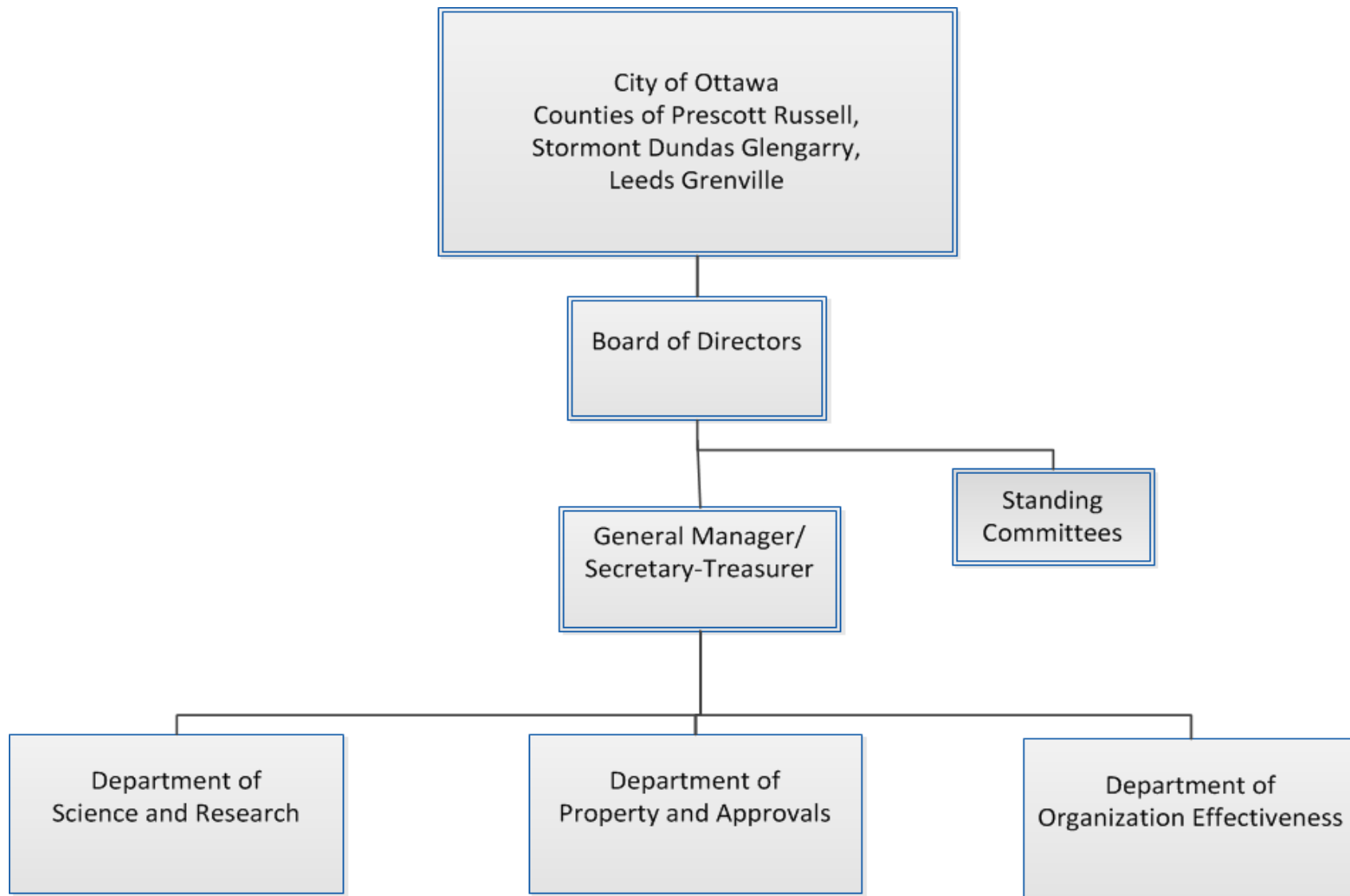


# The South Nation Approach

- Geoportal – Conservation Ontario GIS working group, Niagara Falls
  - Agriculture Groups and SWP
  - Water Quality Trading Program, Lincoln, Nebraska
  - Eastern Region Solicitor's Conference, Quebec, SWP
  - Landslide Studies, Quebec City and Peterborough
- ...many more



Ontario Federation of Agriculture  
Prescott





### Staff - FTE (Full Time Equivalent)

2016 Budget	46.95
2015 Actual	45.00
FTE Increase	<hr/> 1.95 <hr/>

- **Compensation Increase**

Cost of Living - Effective July	
1% budget impact	2.0%

- **Impact on Budget**

- Source Protection Implementation Fund
- OPG Biodiversity Project



**Overall Expense**

Total Budget	<u>7,589,503</u>
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**Funded By**

Other Sources	3,223,938
General Levy	3,046,156
Reserve	309,260
Forest Land Acquisition	269,301
Special Levy, City of Ottawa	260,940
MNR	176,490
Source Protection	160,642
Prior Year Surplus	<u>142,775</u>
<b>Total</b>	<b>7,589,503</b>



January 1 2015 1,928,681

Estimated 2015 18,728

Estimated Dec 31 2015 1,947,409

2016 Budget (309,260)

Estimated Dec 31 2016 1,638,149





## General & Forest Land Acquisition

2016	3,315,457
2015	3,199,965
\$\$ Increase	<u>115,493</u>
\$\$ per 100,000 of Assessment	5.38

**Note:** Growth 1.59% plus 1.75% Cost of Living

## Special Levy

Eastern Ontario Water Resources	\$50,000
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### 42% of Budget Funded by:

Partners	\$1,954,731
User Fees	\$852,935
Grants	\$218,459
Miscellaneous	\$197,813
<b>Total Other Sources</b>	<b>\$3,223,938</b>



# Budget Schedules – General Notes

## **Salaries and Employee Benefits**

- Majority of positions are allocated across more than one SNC project(s)

## **Travel, Training**

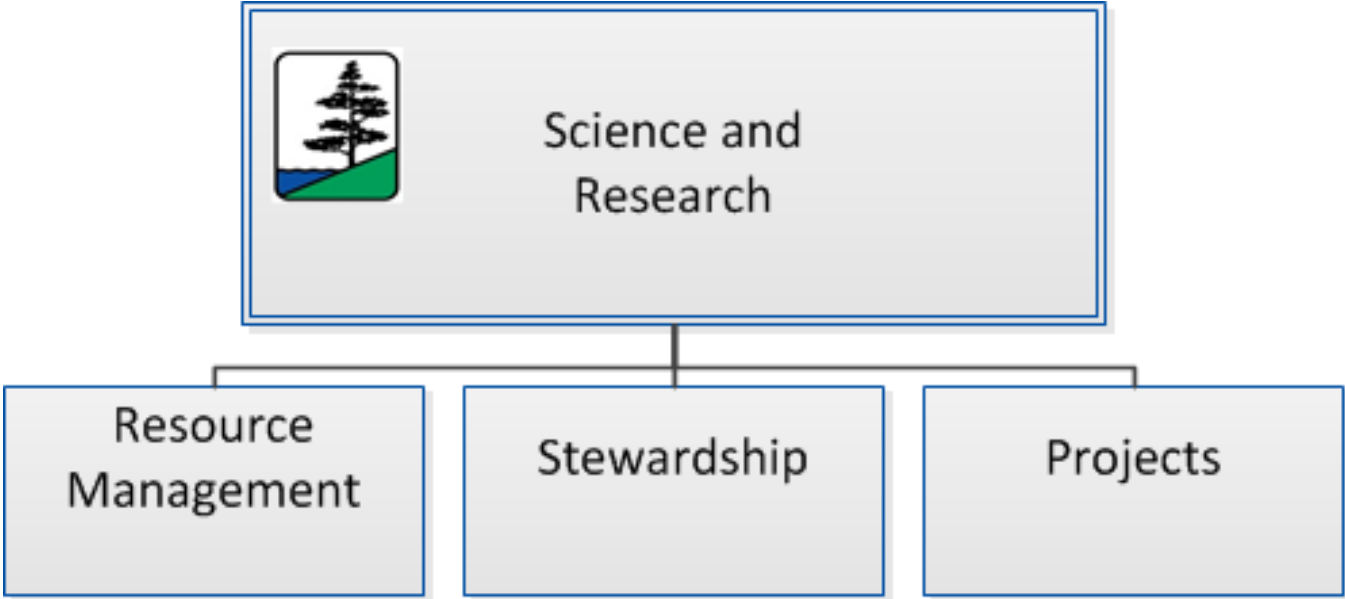
- Travel: includes transportation costs for training, conferences, site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc); technical (maintain expert levels); and peer conferences (partner and peer networking)

## **Budget Notes – Powerpoint**

- Notes/Text contains full description of items contained in spreadsheet and powerpoint slides

## **Net Requirement Defined**

- General levy plus prior year surplus





**Angela Coleman, Director**

**Josee Brizard, Team Lead**

## **Technical Specialists**

Amie Boudreau Ivany

Michelle Cavanagh

Natalie Gottschall

Naomi Langlois-Anderson

Sandra Mancini

Joel Martineau

Karen Paquette

Jacqueline Pemberton

Cheyene Ramsey

Ryan Robson

Golam Sharif

Katherine Watson

Senior Fish Habitat Assessment Biologist  
Biologist

WEBs Laboratory Manager

Senior Fish and Wildlife Technician

Senior Water Resources Engineer

Forestry Technician

Team Lead, OPG

Clean Water Program

Forestry Technician

Resources Technician

Water Resources Analyst

Water Quality Specialist



Ministry of the Environment and Climate Change staff learning about SNC through Stream Watch sampling on Findlay Creek, City of Ottawa



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

- Annual work plans: 2
- Funding: 20 grants
- Training plans: 15
- Travel, training: \$30,000



SNC Forest Stewards



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

### SDG Forest

- Harvest: 43 ha.
- 5 Year Operation Plan
- Consultants: \$2,500
- Contracted services: \$5,100
- 100% cost recovery

### Larose

- Plant assessment (150 ha.): \$10,000
- Project is 100% cost recovery



Pink Lady Slipper  
Larose Forest  
La Nation Township





Assess water quantity and quality to identify needs; develop mitigation strategies; and support decision making.

- Equipment, software: \$39,500
- Consultants: \$11,500
- Contracted services: \$82,380
- Supplies: \$11,000
- Program support: \$500



Site Meeting, McKinnons Creek Corridor,  
City of Ottawa



Establish strategic science-based programs to restore fish and wildlife populations and habitats.

- Moose Creek Committee: \$1,500
- Equipment: \$12,750
- Advertising and promotion: \$4,700
- Consultants: \$2,500
- Phone and internet: \$400
- Contracted services: \$29,600
- Vehicles: \$7,000
- Supplies and materials: \$71,420
- Program support: \$13,269



Scott McDonald and Doug Culver (FWC Member)  
Hoop Netting  
South Nation River, North Dundas Township



Tree planting and Woodlot Advisory Services to address deforestation in watershed jurisdiction.

## Tree Planting

- Equipment: \$500
- Advertising and promotion: \$11,500
- Contracted services: \$79,000
- Vehicles: \$1,500
- Supplies: \$81,000
- Project is 90% cost recovery

## Woodlot Advisory Service

- Landowner grants: \$10,000
- Project is 100% cost recovery



Cheyene Ramsey and Mr. Lalonde  
Alfred Plantagenet



Work with landowners/partners to provide incentives for improving water quality through completion of agri-environmental, (farm) and environmental, (non-farm) projects.

- Committees: \$5,900
- Travel: \$200
- Advertising and promotion: \$10,750
- Contracted services: \$34,000
- Grants: \$301,280
- Revenue: City of Ottawa \$250,000 and United Counties of Prescott and Russell \$50,000



Benoit Charbonneau with  
Councillor Stephen Blais  
Precision Farming Project, City of Ottawa



- SDG Roadside Tree Project
- Butternut Compensation Project
- St. Lawrence Parks Commission (SLPC) Project
- Port of Johnstown
- Watershed Evaluation of Best Management Practices (WEBs)
- Agricultural Greenhouse Gases Project (AGGP)
- Ontario Power Generation



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

- Plant 100 potted trees on 10 sites across Stormont Dundas Glengarry
- Assess Stormont Dundas Glengarry road side trees and replant / maintain where needed in 2016
- Contracted services: \$3,000
- Supplies: \$3,500
- Project is 100% cost recovery



County Road 15  
North Stormont Township



To provide technical services to the Municipality of South Dundas for butternut compensation project planted at the Reveler property.

- Monitoring for survival: 4 years
- Watering
- Replacement for tree loss (17)
- Compliance report
- Project is 100% cost recovery



Reveler Butternut Plantation  
for South Dundas Township

Provide professional services in preparation of forest management plan for SLPC woodlands for tree risk evaluation, beach assessments, and boardwalk project management.

- Travel, training: \$800
- Contracted services: \$53,000
- Vehicles: \$6,200
- Supplies and materials: \$5,000



Joel Martineau, Upper Canada Village  
South Dundas Township





To provide rare species habitat restoration and monitoring.

- Advertising and promotion: \$300
- Contracted services: \$2,617
- Vehicles: \$1,000
- Leases/rental: \$773
- Materials and supplies: \$1,300
  
- Additional revenue from rental fee for use of SNC land: \$1,066
- Partnership with St. Lawrence Parks Commission
  
- SunEdison: Project is 100% cost recovery



Upper Canada Migratory Bird Sanctuary  
South Stormont Township



Environmental compliance, management, and monitoring for the Port of Johnstown expansion project.

- Equipment: \$6,000
- Consultants: \$25,000
- Materials and supplies: \$40,000
- Project is 100% cost recovery



Amie Boudreau Ivany and Brent Harbers  
Port of Johnstown Fish Sampling  
Edwardsburgh Cardinal Township



Provide technology transfer to local farmers.

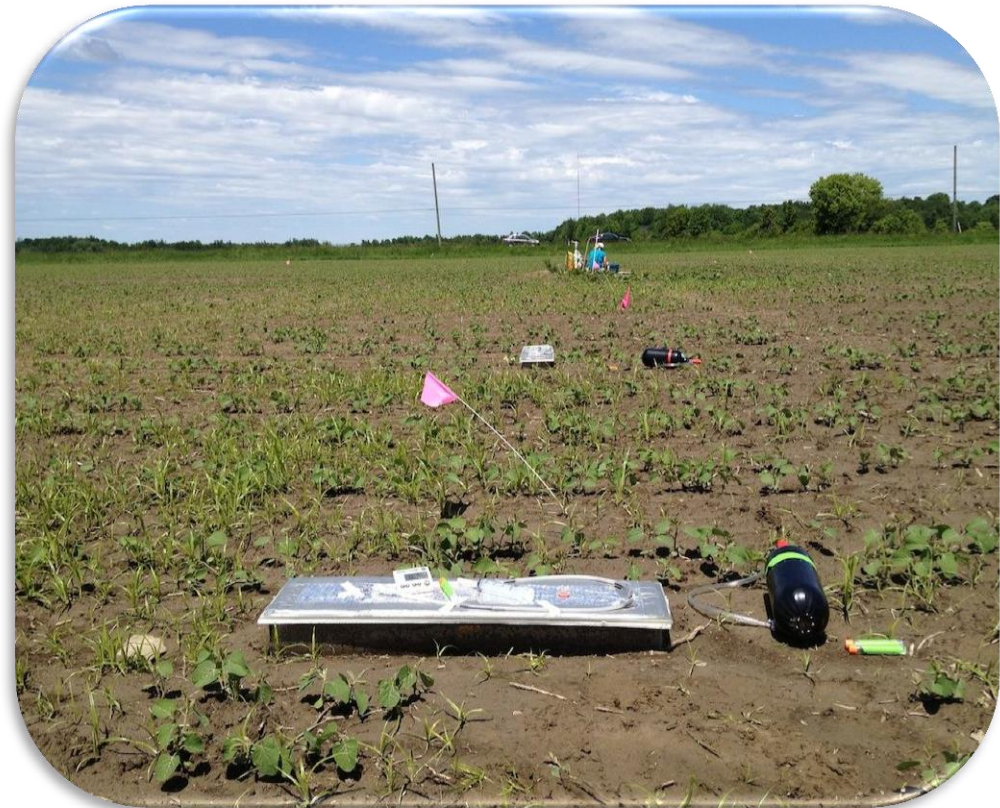
- Program support: \$1,200
- Project is 100% cost recovery



Christian Laflèche's Farm  
La Nation Township

To enhance farmer's understanding of Best Management Practices to mitigate Greenhouse Gases effects.

- Workshop: \$7,000
- Consultants: \$24,500
- Program support: \$2,000
  
- Agriculture and Agri-Food Canada:  
Project is 100% cost recovery



Lafleche's Farm  
La Nation Township

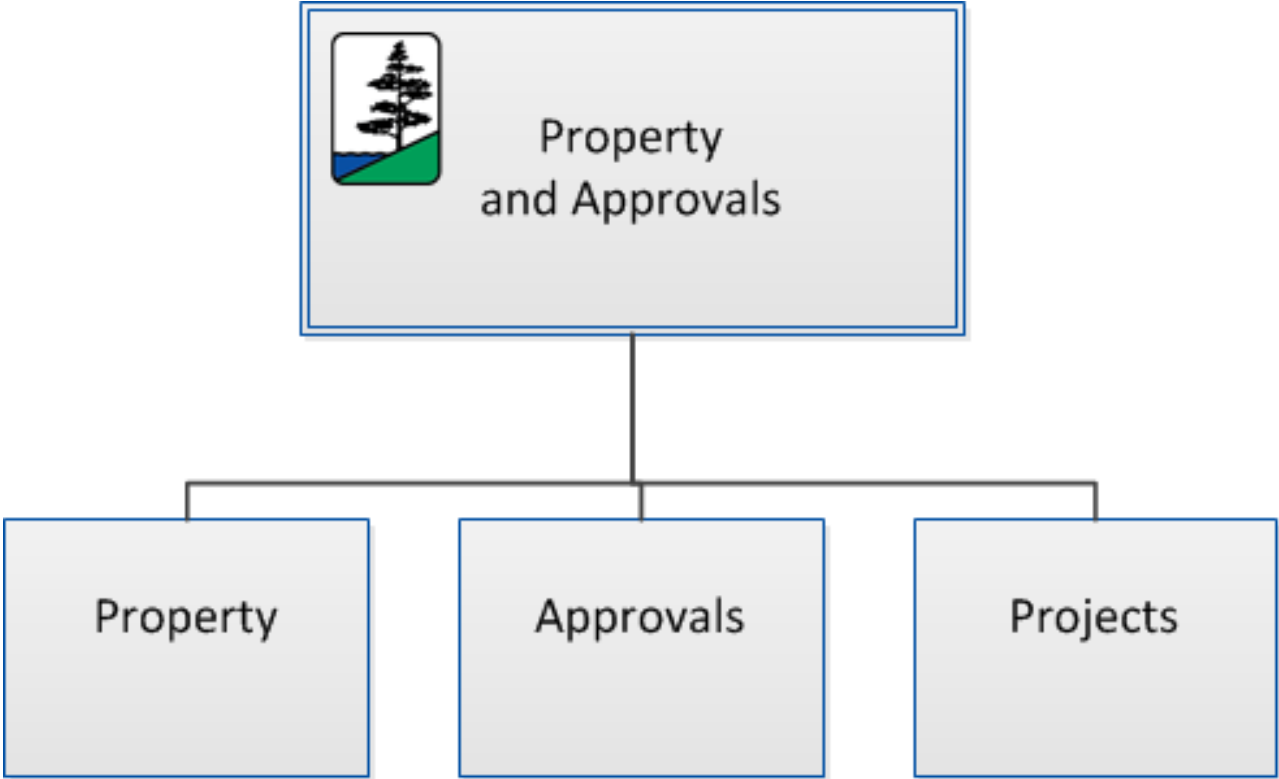


Increase biodiversity and habitat with a focus on species at risk; woodlands, grasslands, wetlands.

- Equipment: \$15,000
- Advertising and promotion: \$18,000
- Contracted services: \$10,000
- Vehicles: \$24,000
- Supplies and materials: \$36,166
- Program support: \$24,083
- Grants: \$20,000
  
- Ontario Power Generation: 100% cost recovery
- Final Year of 3 year budget: \$794,751



Peter Stewart-Burton (FWC Member)  
and Fred Guse (Delta Waterfowl)  
Installing Wood Duck Boxes  
Leitrim Wetland, Ottawa





# Property and Approvals Team

**Angela Coleman**    **Director**  
**Jim Hendry**        **Team Lead, Property**

## **Approvals**

Bonnie Boyd	Environmental Planner
Tessa Di Iorio	Hydrogeologist
Benoit Duquette	Watershed Planner
Sylvie Fracassi	Sewage Systems Inspector
James Holland	Watershed Planner
Mathieu Leblanc	Watershed Planner
Jacques Levert	Sewage Systems Inspector
Marika Livingston	Environmental Planner
Geoff Owens	Regulations Officer
Jaqueline Pemberton	Agriculture Representative
Richard Pilon	Project Manager, SWP
Monique Sauve	Chief Inspector/OBC-Part VIII Septic Systems
Jason Symington	Environmental Technologist



# Property and Approvals Team

**Angela Coleman**

**Director**

**Jim Hendry**

**Team Lead, Property**

## **GIS**

Jacqueline Edwards

GIS Technician

Lyman Jones

GIS Technician

Hailey Turner

GIS Technician

## **Property**

Phil Duncan

Property and Approvals Assistant II

David Fitch

Works Superintendent Assistant

Michel Leger

Lands Assistant





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

- 4,600 hectares
- Travel, training: \$12,500
- Equipment, repairs, and maintenance: \$2,500
- Contracted services: \$10,000
- Supplies: \$6,500
- Property taxes: \$58,000
- Forested land acquisition and donation: \$344,941



Velema Forest Land Donation Celebration  
North Stormont Township



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

- Conservation areas: 15
- Kilometers of trails: 35
- Equipment: \$4,500
- Contracted services: \$36,600
- Supplies: \$23,700



Accessible Dock Official Opening  
Jessup's Falls Conservation Area  
Alfred-Plantagenet Township



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

- Equipment: \$5,000
- Professional services: \$3,000
- Contracted services: \$11,200
- Forest revenue: \$89,000



Dominic Drapeau, SNC Summer Student  
Warwick Forest, North Stormont Township



Provide safe, economical, environmentally friendly, practical fleet.

- Vehicles: 12
- Insurance: \$6,000
- Vehicles: \$51,500
- Program support: (\$50,000)
- New trailer: \$10,000



Moose Creek Shoreline Restoration Project  
North Stormont Township



Provide buildings and equipment required to operate Authority.

- Equipment, repairs and maintenance: \$17,000
- Contracted services: \$45,000
- Utilities: \$34,700
- Supplies: \$10,000
- Water and sewer: \$700
- Replace portable offices: \$300,000



MS Bikeathon, SNC Administrative Office  
North Stormont Township



Maintain water control infrastructure to protect people and property.

- Water infrastructures: 7
- Travel, training: \$4,500
- Equipment, repairs and maintenance: \$4,500
- Professional services: \$30,000
- Contracted services: \$47,500
- Utilities: \$8,000
- Vehicles: \$1,500
- Supplies: \$6,500
- Project is 50% cost recovery (Provincial)



Casselman Weir Repair  
Village of Casselman



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

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



Annual Municipal Information Day  
SNC Administrative Office  
North Stormont Township



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

- Travel, training: \$3,250
- Equipment: \$1,000
- Advertising and promotion: \$1,400
- Consultants: \$6,000
- Phone, internet: \$2,500
- Contracted services: \$500
- Insurance: \$1,200
- Vehicles: \$28,750
- Supplies: \$1,000
- Program Support: \$2,000



Site Inspection  
City of Clarence-Rockland





Protect sources of Municipal drinking water.

- Board and Committee: \$600
- Travel, training: \$5,000
- Equipment: \$3,300
- Advertising, promotion: \$14,200
- Consultants and legal: \$78,317
- Phone, internet: \$500
- Contracted services: \$123,200
- Lease/rental: \$6,792
- Supplies: \$8,500
- Program support: \$8,650



Lesley Moran receiving Safe Septic Program information from Monique Sauve, Lead Sewage Systems Inspector North Stormont Township



- Casselman – Lemieux
- Alfred-Plantagenet Groundwater Study
- Subwatershed Study
- Floodplain Mapping



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

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



Open House  
La Nation Township



Sampling and analysis for Alfred Plantagenet to assist with development review and approvals.

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



Groundwater Sampling  
Alfred-Plantagenet Township



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

- Staff charges: \$215,000
- Contracted services: \$30,000
- Supplies: \$15,000
- Project is 50% cost recovery



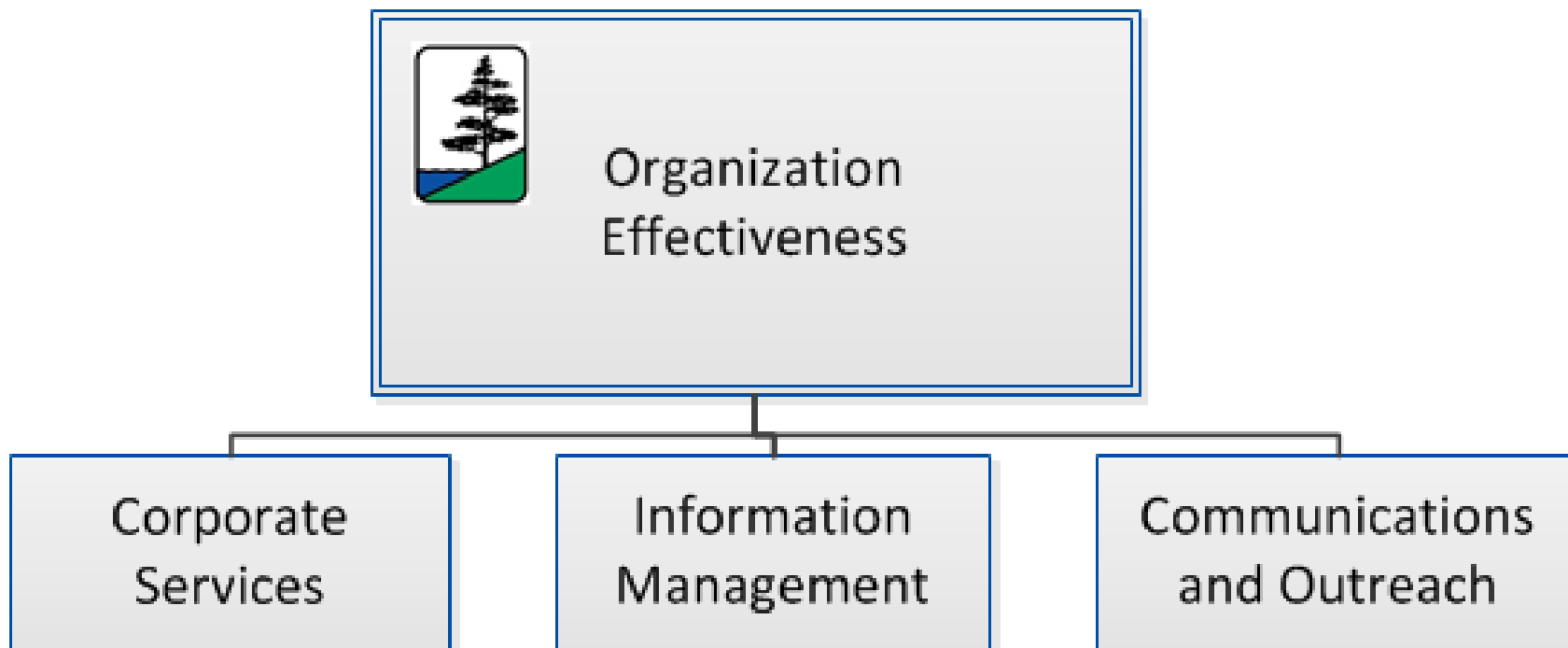
Surveying, Devine Creek at Russland Road  
City of Ottawa



Complete a Subwatershed Plan that assists the Authority and Municipalities to: effectively plan, enhance understanding, and stewardship of the watershed.

- Project is 100% cost recovery







**Linda Hutchinson**    **Director**  
**Carl Bickerdike**    **Acting Team Lead, Corporate Services**  
**Ronda Boutz**        **Acting Team Lead, Communications and Outreach**  
**Alain Desjardins**    **Team Lead, Corporate Services**

Debbie Edwards        Accounting Assistant II  
Lorie Henderson       Administrative Assistant II  
Elise Lefebvre         Administrative Assistant I  
Dianne MacMillan     Administrative Assistant II

## **Communications**

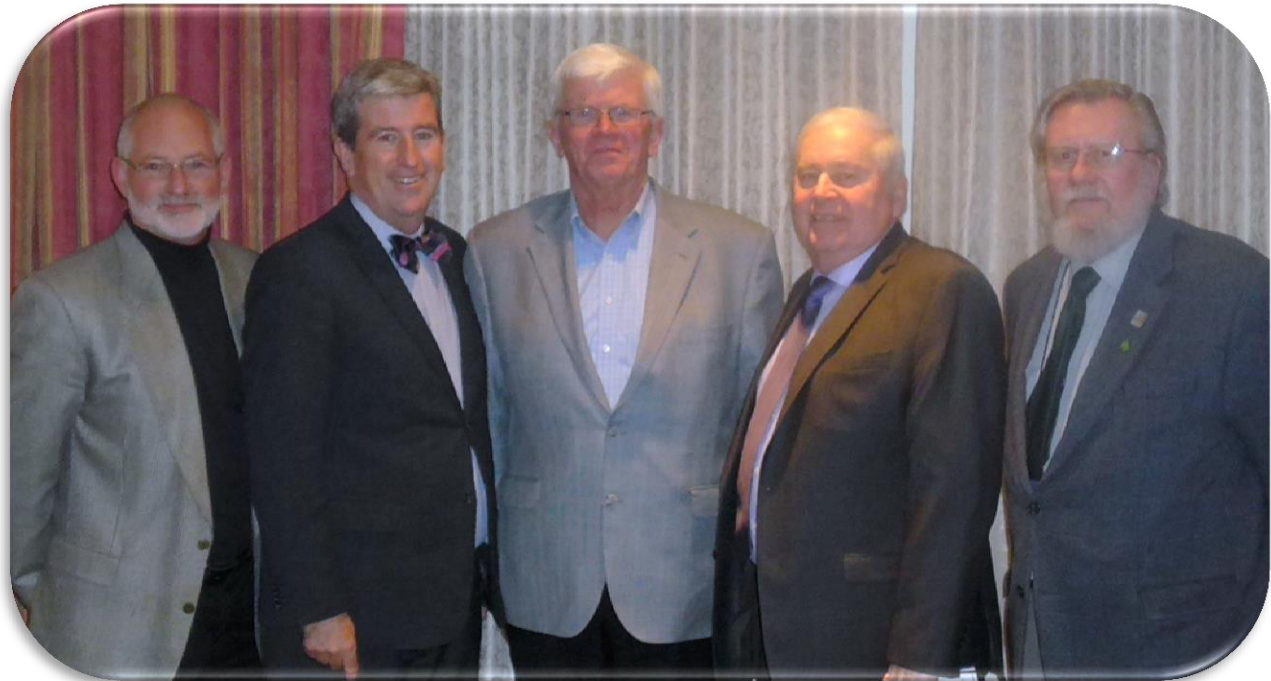
Natasha Machado      Communications Specialist  
John Mesman            Communications Specialist





Provide administrative support for the Chairman and Board Members.

- Board meeting and mileage allowance: \$64,500
- Travel arrangements, registrations, conference attendance: \$25,000
- Insurance: \$2,000



Hon. Glen Murray, Minister of the Environment and Climate Change  
Rural Ontario Municipal Conference, Toronto



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

- JOHS committee: \$1,400
- Travel, training: \$44,800
- Equipment and maintenance: \$1,500
- Legal and HR consultants: \$35,000
- Phone system and cell phones: \$30,000
- Contracted Services: \$1,000
- Insurance: \$52,000
- Office supplies: \$20,000
- Program support: \$1,700
- Conservation Ontario levy: \$29,000



Eastern CA's Corporate Services Meeting  
SNC Office, North Stormont



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

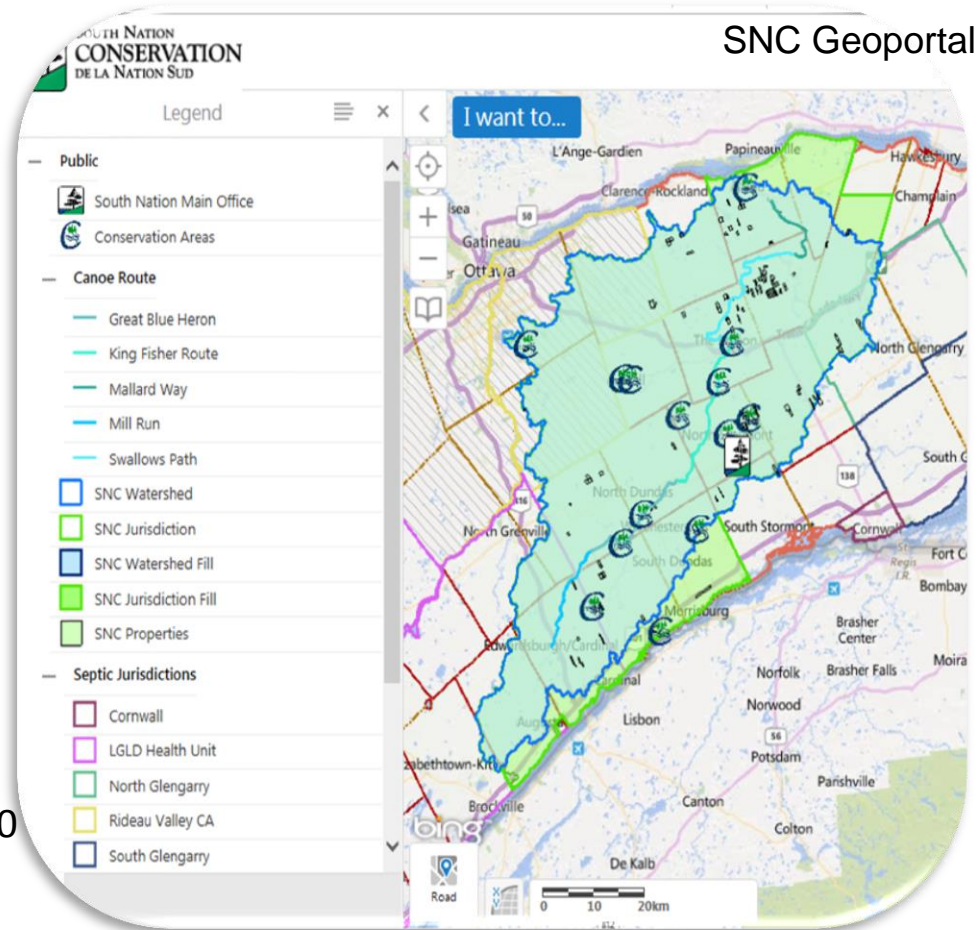
- Travel, training: \$8,300
- Consultants: \$27,000
- Contracted services: \$5,000
- Program support: \$1,500





Implement and maintain SNC's technology infrastructure, and manage corporate records and data. Our Geographical Information System team creates products in support of SNC work, Municipalities, clients and members of the public.

- Travel, training: \$8,200
- Equipment, software fees, and maintenance: \$33,500
- Consultants (Network Renewal, Backup): \$25,000
- Phone, data, internet: \$14,200
- Contracted services: \$68,900
- Supplies: \$2,000
- Program support: (\$5,000)
- Replace aged computers and hardware: \$30,000





Maintain a recognizable brand and professional image.

- SNC Standing Committees: \$25,000
- Travel, training: \$6,500
- SNC subscriptions/ memberships, gifts, and clothing: \$27,000
- Contracted services: \$8,500
- Supplies: \$8,000
- Bank fees: \$400



Clean Water Committee  
SNC Administrative Office  
Finch, North Stormont Township



Educate residents and future conservationists.

- Travel: \$5,400
- Fair/event registration: \$3,500
- Contracted services: \$30,600
- Supplies: \$10,300
- 91% cost recovery



2015 Youth Fish Camp  
High Falls, Village of Casselman



## Build Strong Partnerships

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



*Photo courtesy of: Chesterville Kayak Club*

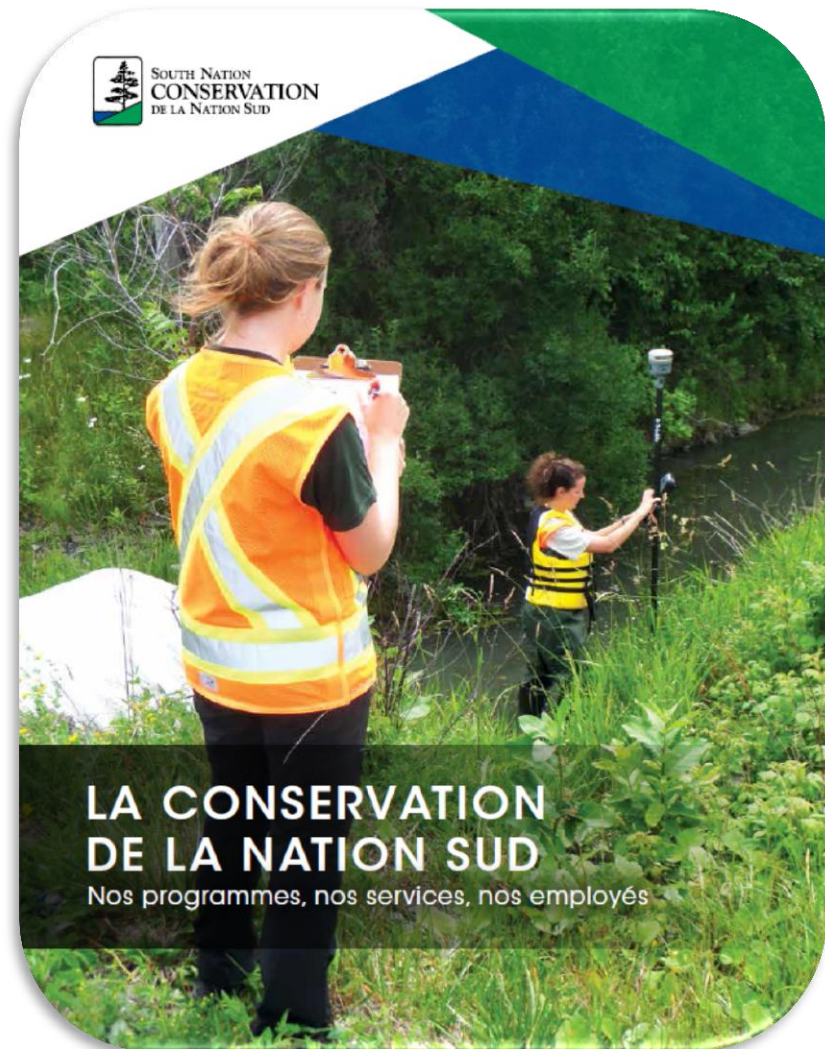
**2015 River Grant: Chesterville Kayak Club Poker Run  
Cass Bridge, North Dundas Township**



Promote who we are and what we do.

One of only two bilingual Conservation Authorities in the Province.

- Advertising, printing, translation: \$23,000
- Contracted services: \$22,000
- Supplies: \$3,000



SNC Conservation Resume



Our Local Environment, We're in it Together.



SOUTH NATION  
**CONSERVATION**  
DE LA NATION SUD