



SOUTH NATION
CONSERVATION
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Appendix B

Budget 2025

November 21, 2024

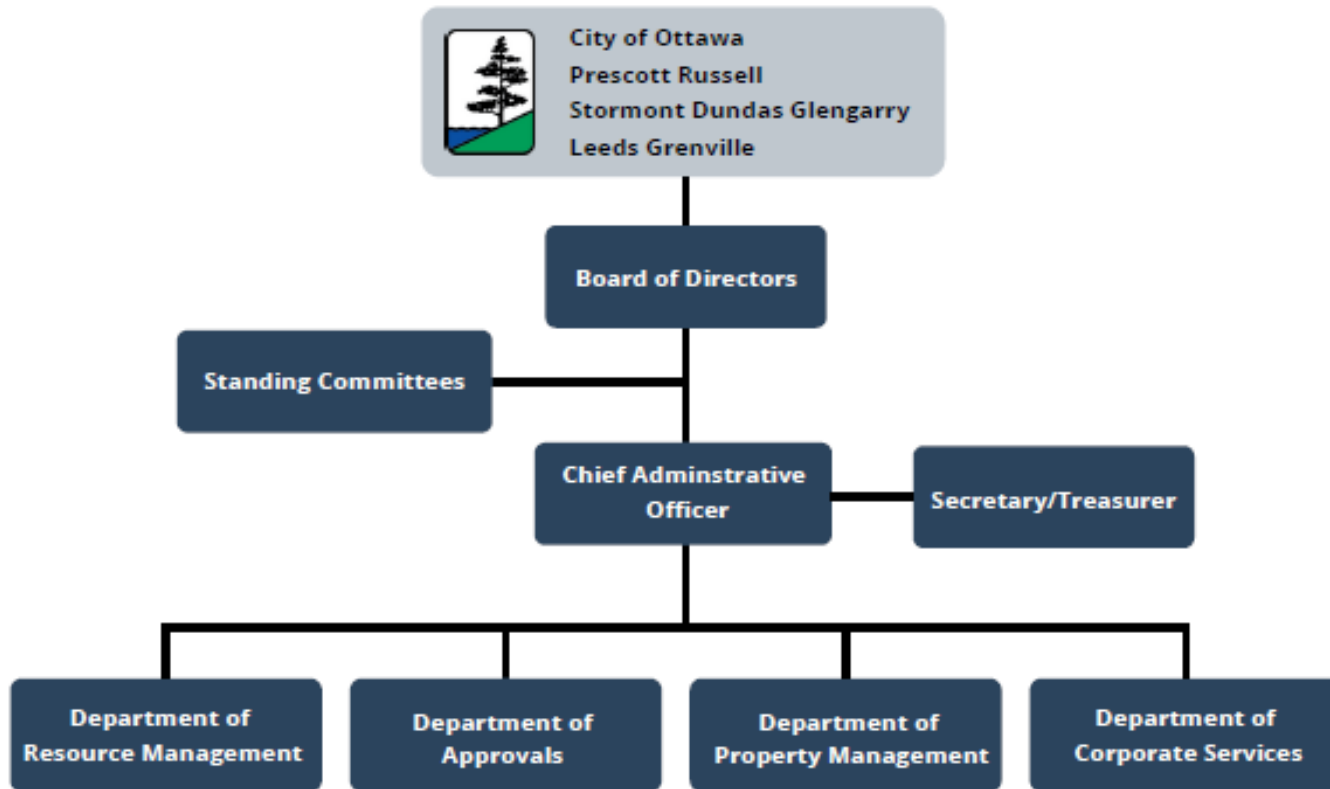




Opening Remarks



SNC Delegation with Hon. Graydon Smith, Minister of Natural Resources and Forestry
2024 ROMA Conference, Toronto





Budget Highlights

Impact on Budget:

- Expanded sub-plan benefits
- Continued development pressure, park use, programs, extreme weather, invasive species.
- Partnering with municipalities and agencies – forestry services, storm water facilities assessments.
- Completion of the revitalization of the original boardwalk in Leitrim.
- Accounting Software currently being implemented.
- Asset Management Plan to be fully implemented in 2025.
- Inflation (Sept to Sept 1.6%).



Overall Expense

Total Budget	<u>9,080,599</u>
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Funded By

Other Sources	3,455,462
General Levy	4,636,678
Capital Levy	200,000
Special Levy:	
City of Ottawa	497,000
Source Protection	143,240
Ministry of Natural Resources	91,070
Reserve	<u>57,150</u>
Total	<u>9,080,599</u>



January 1, 2024	3,891,317
Estimated 2024	(475,061)
Estimated December 31, 2024	<u>3,416,256</u>
2025 Budget (vehicle purchase)	(57,150)
Estimated December 31, 2025	<u>3,359,106</u>



Municipal Levy Comparison 2024/2025

General Levy

2025	4,636,678
2024	4,439,412
Increase	<u>197,266</u>

6.00 per 100,000 of Assessment in 2025

Note: Growth 1.5%, 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	<u>47,000</u>
Total Special Levy	497,000



38% of Budget Funded by:

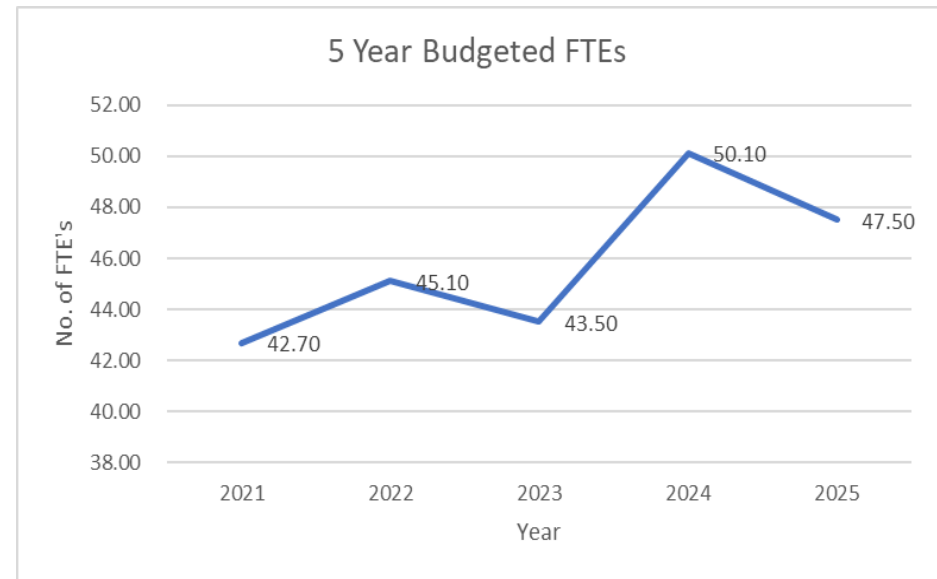
Partners	1,268,619
User Fees	1,250,300
Grants	652,457
Miscellaneous	284,086
Total Other Sources	<hr/> 3,455,462 <hr/>



Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a \$85,000 salary will cost approximately \$109,000 including payroll premiums, group benefits, and pension plan contributions
- Effective July – estimate 2.5% COLA, minimal budget impact
- Increase per personnel policy – average of upper tier municipal partners
- 47.4 FTE's 2025 budget vs 46.1 FTE's 2024 forecast





Budget Schedule – General Notes

Travel and Training

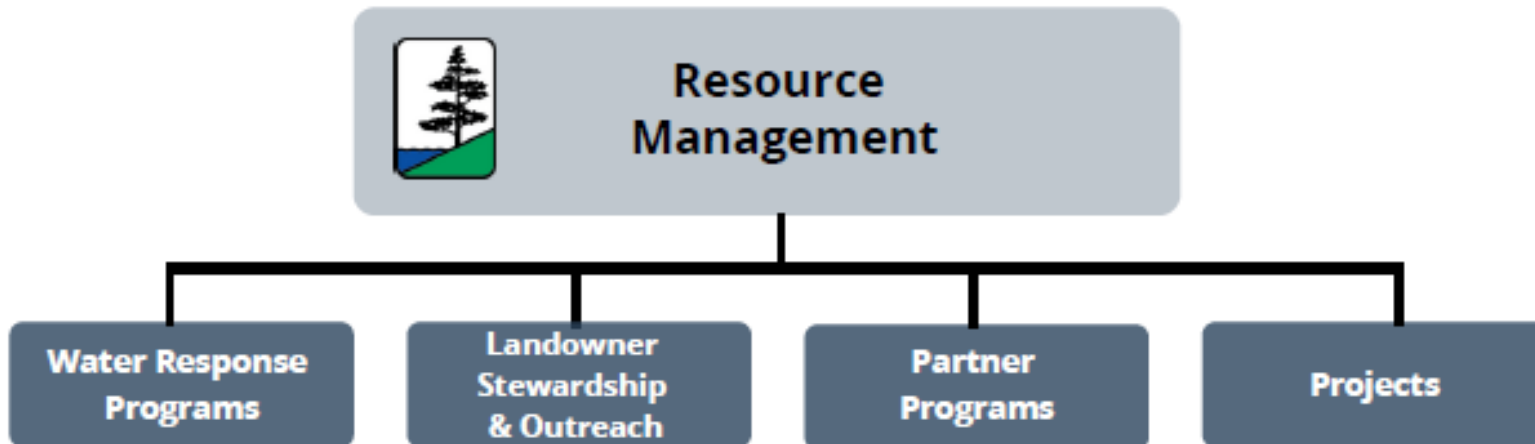
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and conferences (partner and peer networking)

Budget Notes

- Reasons for change in the amount of +/- \$25,000 or greater
- Compares 2024 forecast to 2025 budget

Net Requirement Defined

- General levy





- Monitoring Programs.
- Water Management, Flood Forecasting and Warning, Low Water Response Programs and Emergency Management.
- GIS Services
- Approximately \$1.2 million in staff recovery from externally funded projects



Water Response Team
Township of North Stormont



- Majority of contracted services expenses relate to site preparation, seedlings, and tree planting contracts
- \$60,000 in grants for Clean Water Program and Community Environmental Grants



2024 Youth Fish Camp
Nation Municipality



- 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.
- New agreement with Township of Alfred and Plantagenet for forestry services.



European Water Chestnut Removal
Township of Russell



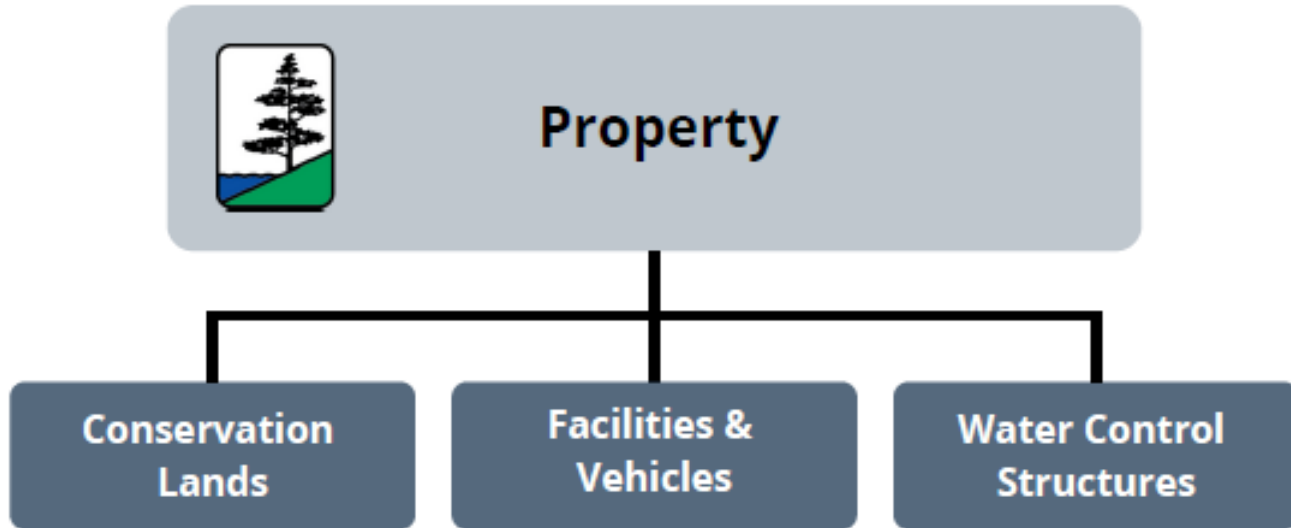
- Program support for partner Counties and Municipalities
- Full or partial cost recovery
- Project types include:
 - Natural Hazard Mapping
 - Stormwater Facilities Management
 - Watershed Studies
 - Municipal Services and Project Management



Project-related Fieldwork
North Stormont, Nation and Augusta Townships

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6.83% of Levy





- 13,000 acres of land has been managed for over 60 years.
- Planned management activities in 5-Year Forest Operating Plan.
- Certified Forest Management since 2005.
- Tree management due to extreme weather events and invasive species.
- Wetland and shoreline restoration projects supported by external revenue.



Flagging Species of Concern
Township of South Dundas



- Conservation Areas: 14
- Kilometers of trails: 35 km
- Approximately 200,000 visitors
- Conservation Area development with partner and funding support



Two Creek Trail Development
Township of South Dundas



- Each \$1 of levy contributed to land acquisition leveraged \$10 of value through partner support and private donations in 2024
- Six land acquisitions approved by the Board in 2024
- Additional six acquisitions in progress.
- New intake of Nature Smart Climate Solution Fund is available for 2025



Cedar Waxwing photographed on donated land
Township of North Glengarry



- 14 vehicles
- 2 boats
- 4 trailers
- 2 all-terrain vehicles
- Fuel, service, maintenance and repair costs
- Vehicle replacement schedule
- Building maintenance, cleaning, and repairs
- Study and design work for new shop building



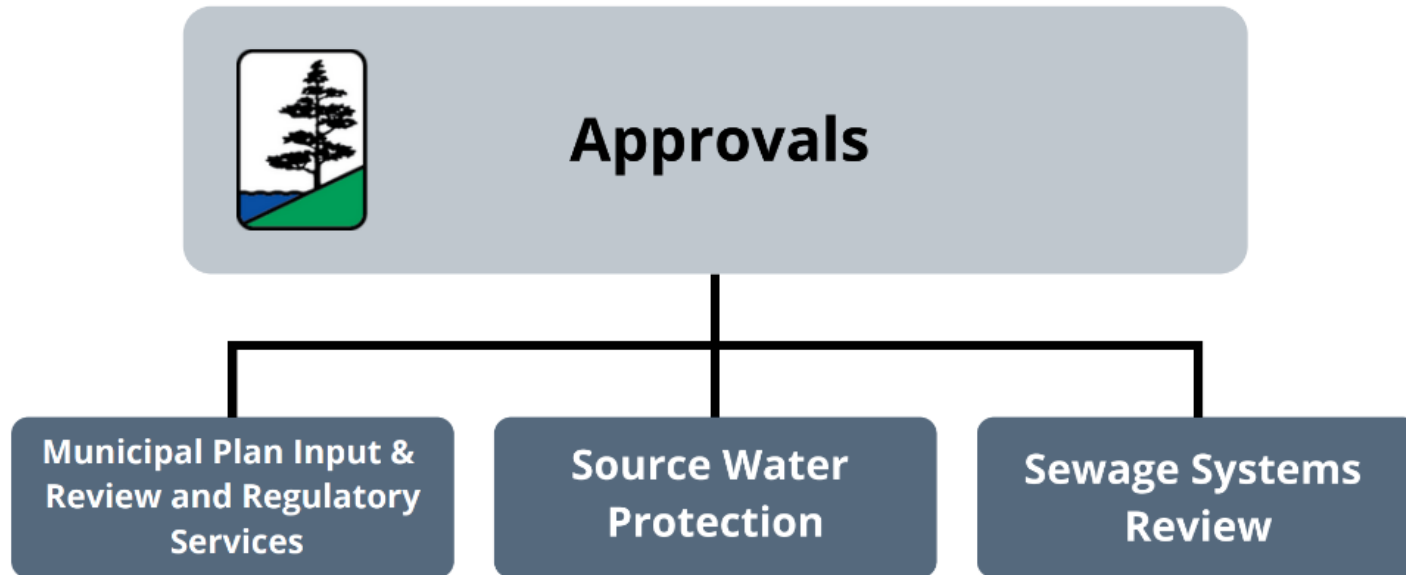
SNC Administration Building
Township of North Stormont



- 21% Cost Recovery
- Expenses: \$198,100
- Revenue: \$41,000



Plantagenet Weir Safety Boom
Township of Alfred and Plantagenet





- Protect people and property from natural hazards under Section 28.1 of the *CA Act*, and Section 5.1 of the *PPS*;
- Advise and collaborate with 16 partner municipalities for Plan Input & Review
- In 2024, reviewed and provided comments on 360 planning and development files; 150 property inquiries; and 350 regulation permit applications
- High quality internal technical review and engineering services provided by SNC



Site Visit
Township of South Dundas



- Approvals Team currently assisting with updating the Source Protection Plan through Section 34 and Section 36 Amendments
- Administer the Risk Management Office on behalf of 13 municipalities
- Prepare risk management plans and issue Section 59 notices (15 completed in 2024)
- Budget for 2025 includes staff time for the Risk Management Office, policy updates, Education and Outreach, monitoring programs, and special projects.



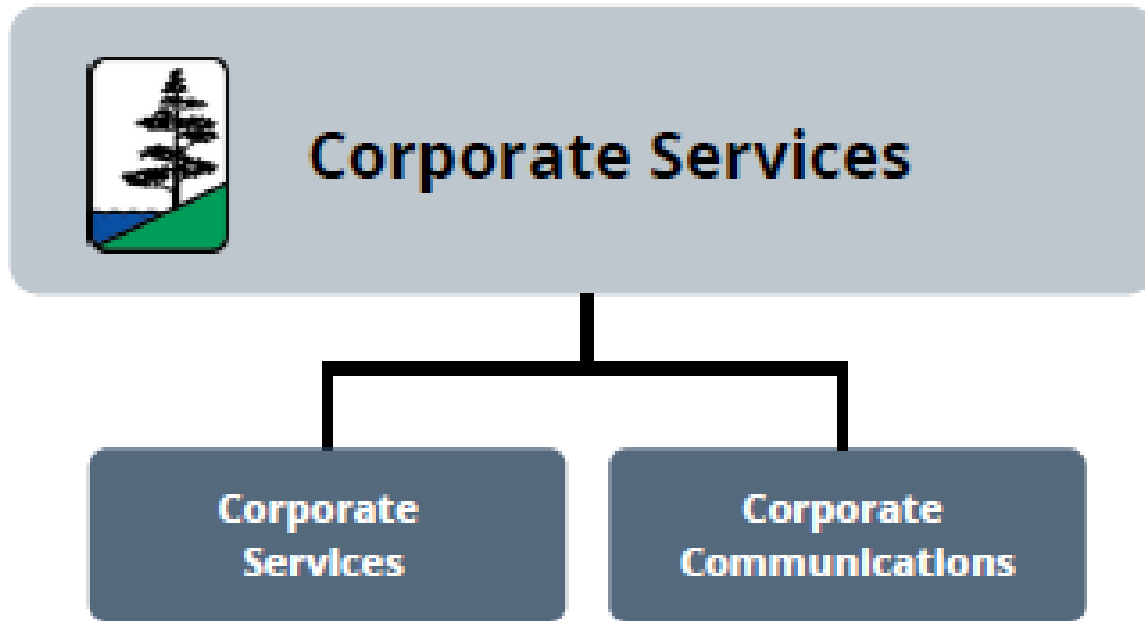
Drinking Water Protection Zone
Township of Alfred and Plantagenet



- Chief Building Official issues permits on behalf of 16 local municipalities under Part 8 of the Building Code
- Inspect new construction, alteration, and maintenance and compliance
- Provide training for local contractors, municipalities and the Eastern Ontario Health Unit
- Similar to 2024, expecting 450+ new permits, 200+ severance reviews; and 280 file searches and compliance reviews.



Annual Septic Contractors Meeting
Township of North Stormont





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



Watershed Advisory Committee meeting
Township of North Stormont



- ***Only bilingual Conservation Authority in Southern Ontario***
- Provide support for all SNC Programs and Service
- 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



Free Tree Giveaway
City of Ottawa

Our Local Environment, We're in it Together.



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