



SOUTH NATION  
CONSERVATION  
DE LA NATION SUD

# Appendix B

## Budget 2026

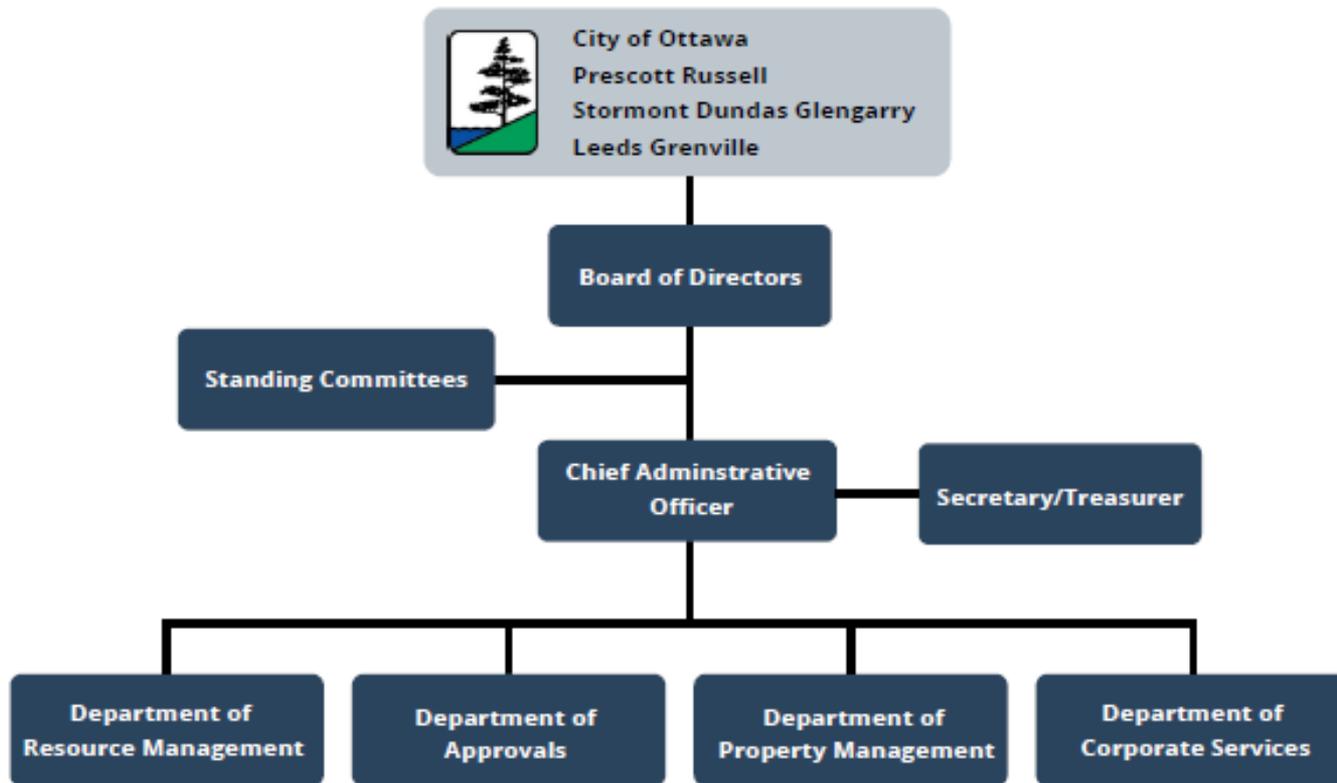
November 20, 2025





# Opening Remarks







# Budget Highlights

## Impact on Budget:

- Rise in employer health benefit costs (\$41,000)
- Continued development pressure, park use, programs, extreme weather, invasive species
- Significant drought conditions
- Partnering with municipalities and agencies – forestry services, storm water facilities assessments (\$542,000 in revenues)
- Funding for Landowner Stewardship projects (2025 - \$985,000 secured over 3 years)
- Flood Hazard Identification and Mapping Program (2026 - \$1.1M)
- Capital asset requirements – Water control structures and Asset Management Plan (\$1.0M in capital projects)
- Inflation (Sept to Sept 2.4%)



## Overall Expense

Total Budget	<u>10,351,569</u>
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## Funded By

Other Sources	4,447,279
General Levy	4,847,480
Capital Levy	209,093
Special Levy:	
City of Ottawa	497,000
Source Protection	153,221
Ministry of Natural Resources	91,070
Reserve	106,427
<b>Total</b>	<u><b>10,351,569</b></u>



January 1, 2025	4,008,593
Estimated 2025	(246,279)
Estimated December 31, 2025	<u>3,762,314</u>
2026 Budget	(106,427)
Estimated December 31, 2026	<u>3,655,886</u>



# Municipal Levy Comparison 2025/2026

## General & Capital Levy

2026	5,056,573
2025	4,836,679
Increase	<u>219,894</u>

6.44 per 100,000 of Assessment in 2026

**Note:** Growth 1.6%, 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>
<b>Total Special Levy</b>	<b>497,000</b>



Category	Total	
	Total Budgeted Expenses	Budgeted Municipal Levy
Category 1	5,532,296	2,464,677
Category 2	1,719,872	37,268
Category 3	1,062,983	544,803
General Operations	2,036,419	1,800,733
<b>Total</b>	<b>10,351,569</b>	<b>4,847,480</b>



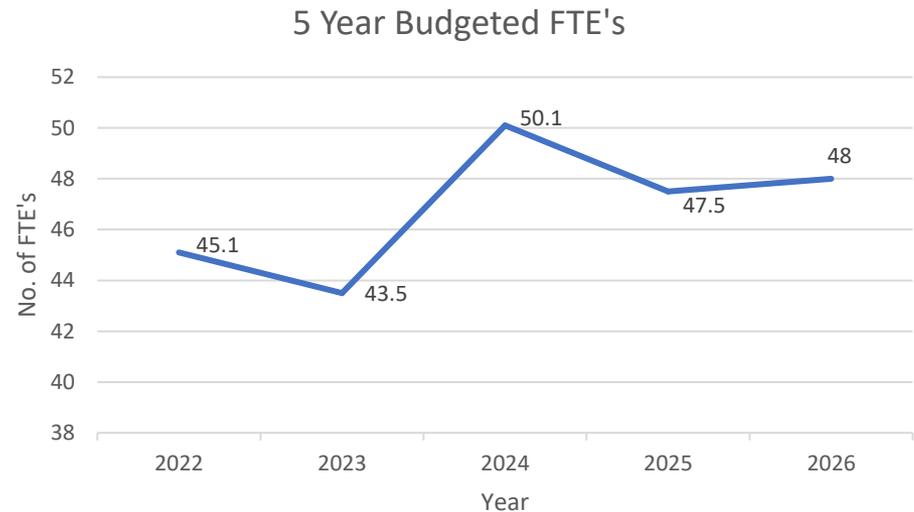
	2025	2026
	<b>38% of Budget</b>	<b>43% of Budget</b>
	<b>Funded by:</b>	<b>Funded by:</b>
Partners	1,268,619	2,208,252
User Fees	1,250,300	1,324,800
Grants	652,457	709,806
Miscellaneous	284,086	204,420
<b>Total Other Sources</b>	<u>3,455,462</u>	<u>4,447,278</u>



# Budget Schedule – General Notes

## Salaries and Employee Benefits

- Example: a \$89,000 salary will cost approximately \$114,000 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
- 48.0 FTE's 2026 budget vs 48.0 FTE's 2025 forecast





# Budget Schedule – General Notes

## **Travel and Training**

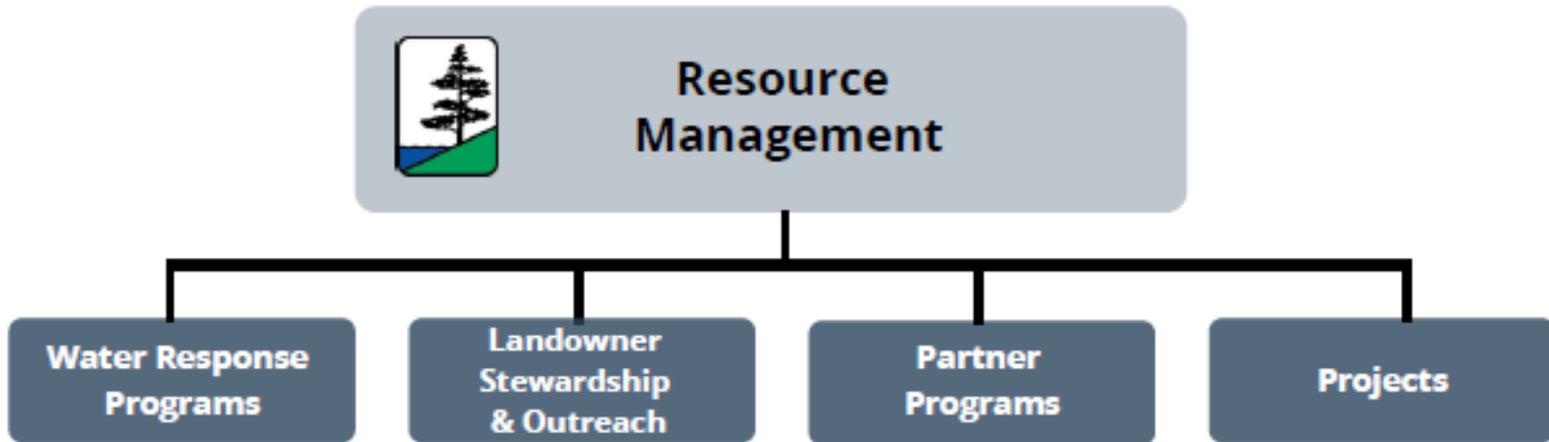
- Travel: includes transportation costs for site visits, customer visits, and external meetings
- Training: includes mandatory training (First Aid/Health and Safety etc.); technical (maintain expert levels); and conferences (partner and peer networking)

## **Budget Notes**

- Notes in the amount of +/- \$25,000 or greater
- Compares 2025 forecast to 2026 budget

## **Net Requirement Defined**

- General levy





- Monitoring Programs
- Water Resource Management, Flood Forecasting and Warning, Low Water Response Programs and Emergency Management.
- GIS and Engineering Services
- Drone Program
- Approximately \$1.9 million in staff recovery from externally funded projects



Water Team  
SNC Watershed



- Tree planting and Woodlot Storm Recovery Programs, anticipate lower planting numbers in 2026
- Status quo for grants through the Clean Water Program and Community Environmental Grants
- Resilient Agricultural Landscape Program – Marginal Lands Initiative will provide approximately \$300,000 in support for projects on marginal lands that improve soil and water health, restore habitat, and build climate resilience



Resilient Agricultural Landscape Program –  
Marginal Lands Initiative site visit  
Township of North Dundas



- 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 plant trees in parks and greenspaces with funding from the Growing Canada's Community Canopies program



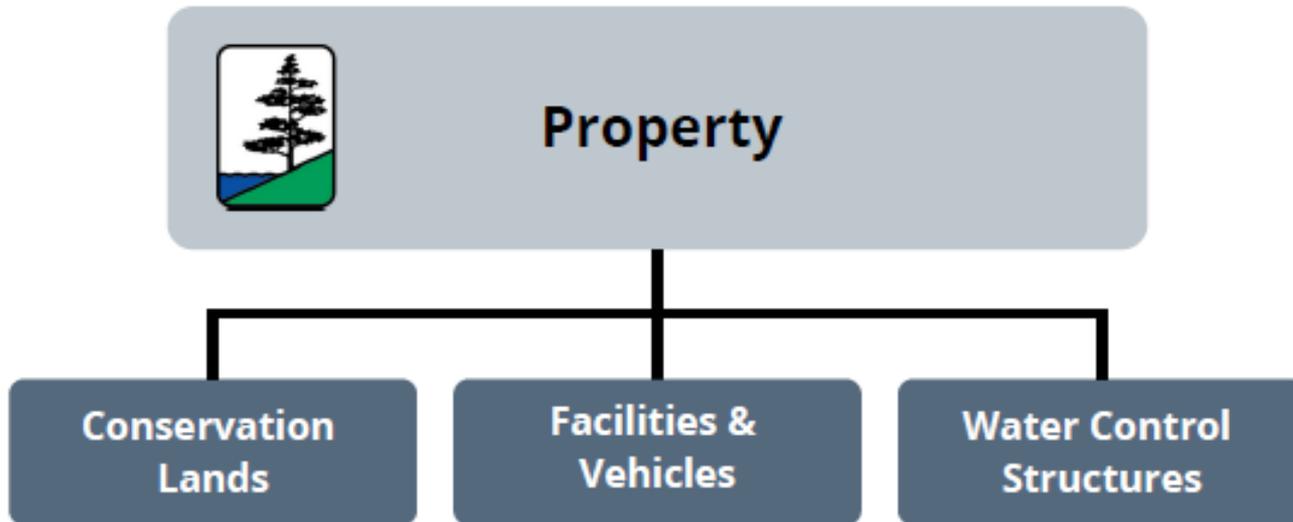
Municipal Tree Planting  
Township of Alfred and Plantagenet



- 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 Watershed Plan Project  
South Indian Creek data collection  
City of Ottawa





- 13,000 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



Tree Planting  
Municipality of South Dundas



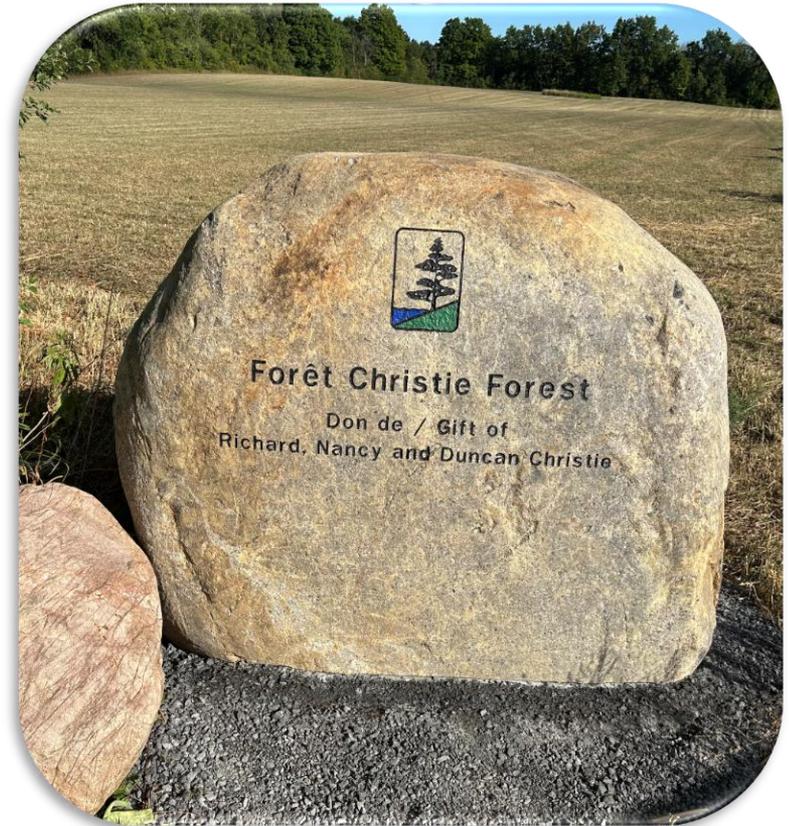
- 14 Conservation Areas
- 35 kilometers of year-round trails
- 9 river access sites
- Municipal partner site management
- Approximately 200,000+ visitors
- Conservation Area development with partner and funding support
- Free public access



Trail at Two Creeks Forest Conservation Area  
Municipality of South Dundas



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



Land Donation Program  
Township of North Dundas



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



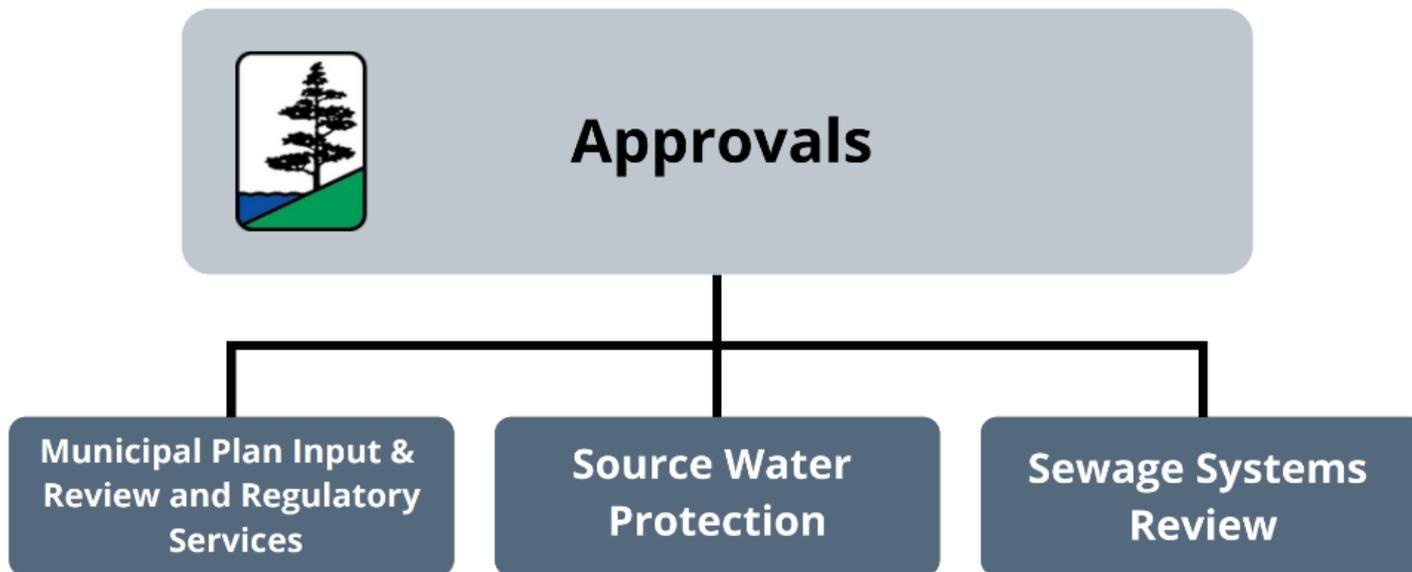
Administration Building  
Township of North Stormont



- Expenses: \$256,700
- Revenue: \$327,093
- 2026 Capital Projects:  
Casselman Dam Phase 1:  
sluiceway repair and  
Crysler Dyke erosion repair



Casselman Dam  
Municipality of Casselman





- 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
- Budget numbers similar to 2025; consistent amount of planning applications & regulatory permit numbers expected in 2026
- Technical review and engineering services provided internally by SNC staff rather than external consultants



SNC Municipal Information Day  
SNC Board Room  
Township of North Stormont



- Mandatory Category 1 Service, SNC administers the Risk Management Office on behalf of 13 municipalities
- Prepare risk management plans and issue Section 59 clearance notices
- Budget for 2026 includes staff time and training, Plan and Policy updates, Communications, Education and Outreach, and special projects
- Working with municipal partners for permanent municipal funding model agreement for Risk Management Office
- Current funding is the monthly transfer payment from the Province through Raisin Regin Conservation Authority to SNC, covering staff time, projects and overhead



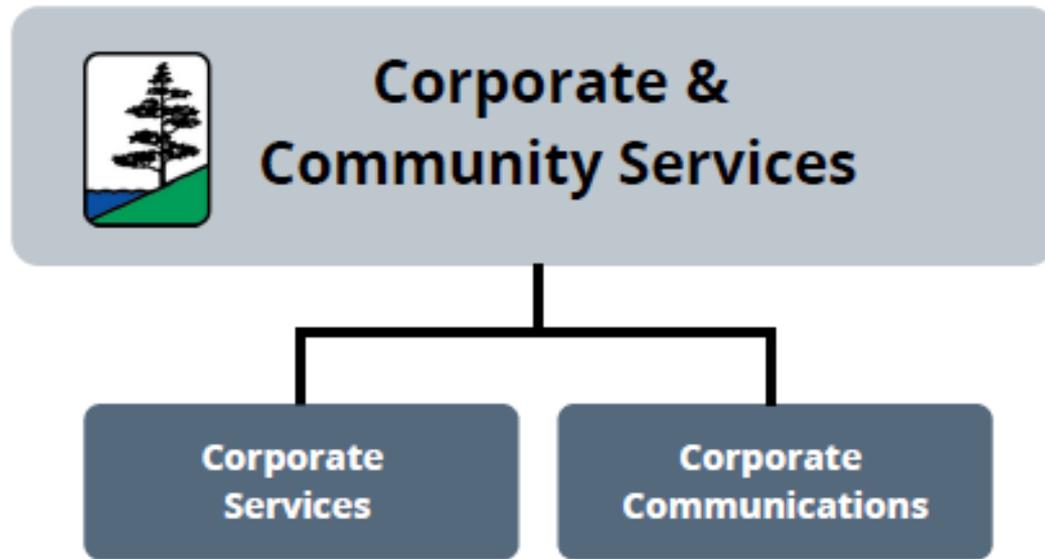
Source Water Protection Municipal Working Group  
Township of North Stormont



- 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 Health Unit
- Permit numbers remain high with 500+ new permits, severance reviews; file searches and compliance reviews
- Due to strong 2025 revenue from user fees and vehicle transfer, limited reserve funds utilized



Septic Contractors Meeting, McIntosh Park  
Township of North Stormont





- 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 Tour  
Jessup's Falls Conservation Area  
Township of Alfred and Plantagenet



- ***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



Annual Report Publication

Our Local Environment, We're in it Together.



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