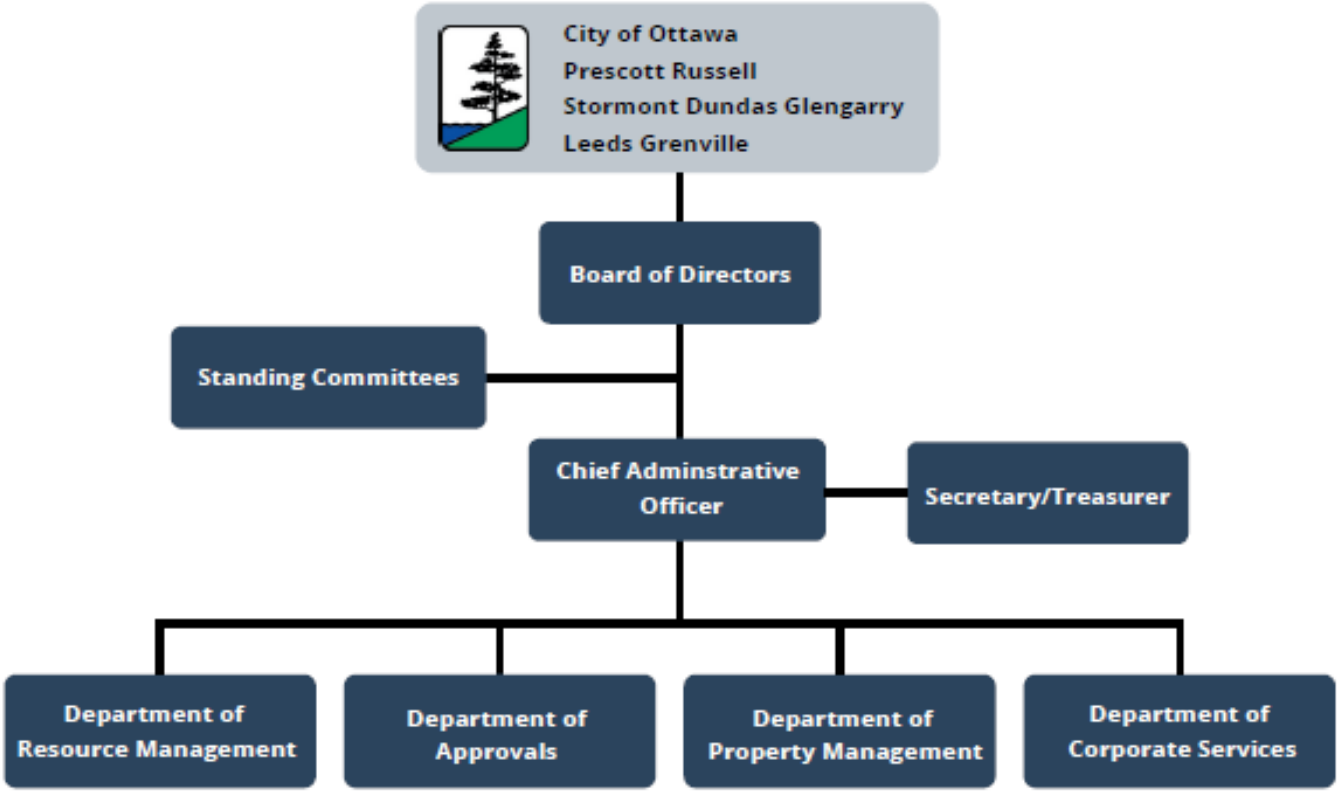
South Nation Conservation de la Nation Sud

Appendix B

Budget 2027

September 10, 2026

Organization



Budget Highlights

Impact on Budget:

- Consolidation of Conservation Authorities
- Status quo budget
- Partnering with upper levels of government
  - Resilient Agricultural Landscape Program – Marginal Lands Initiative (RALP)
  - Growing Canada's Community Canopies (GCCC)
  - Flood Hazard Identification and Mapping Program (FHIMP)
- Continued development pressure, park use, programs, extreme weather, invasive species
- Continue to pursue funding opportunities and strengthen partnerships
- Inflation (July to July 3.0%)

Budget Highlights.. continued

Overall Expense	
Total Budget	$ 11,637,216
Funded By	
Other Sources	$ 5,497,449
General Levy	5,097,793
Capital Levy	219,891
Special Levy:	
City of Ottawa	497,000
Source Protection	157,507
Ministry of Natural Resources	91,070
Reserve	76,506
Total	$ 11,637,216

Estimated Reserve

January 1, 2026	$3,682,058
Estimated 2026	(255,250)
Estimated December 31, 2026	$3,426,808
2027 Budget	(76,506)
Estimated December 31, 2027	$3,350,302

Municipal Levy Comparison 2026/2027

General & Capital Levy

2027	$ 5,317,684
2026	5,056,573
Increase	$ 261,111

6.62 per 100,000 of Assessment in 2027

Note: Growth 2.2%, 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	47,000
Total Special Levy	**$ 497,000**

Category 1, 2 & 3

Category	Total	
	Total Budgeted Expenses	Budgeted Municipal Levy
Category 1	$ 5,772,693	$ 2,753,732
Category 2	1,388,905	10,936
Category 3	2,316,280	328,385
General Operations	$2,159,337	2,004,740
Total	**$11,637,216**	**$ 5,097,793**

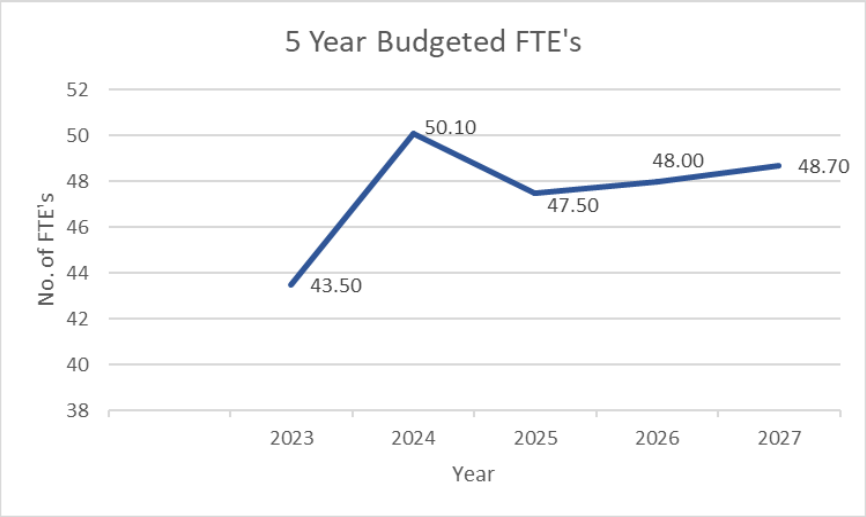
Other Sources

	2026 43% of Budget Funded by:	2027 47% of Budget Funded By:
Partners	$2,208,252	$3,068,570
User Fees	1,324,800	1,289,230
Grants	709,806	935,222
Miscellaneous	204,420	204,427
Total Other Sources	$4,447,278	$5,497,449

Budget Schedule – General Notes

Salaries and Employee Benefits

- Example: a $92,000 salary will cost approximately $117,000 including payroll premiums, group benefits, and pension plan contributions
- Effective July – estimate 2.5% COLA, minimal budget impact
- 48.7 FTE's 2027 budget vs 48.0 FTE's 2026 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

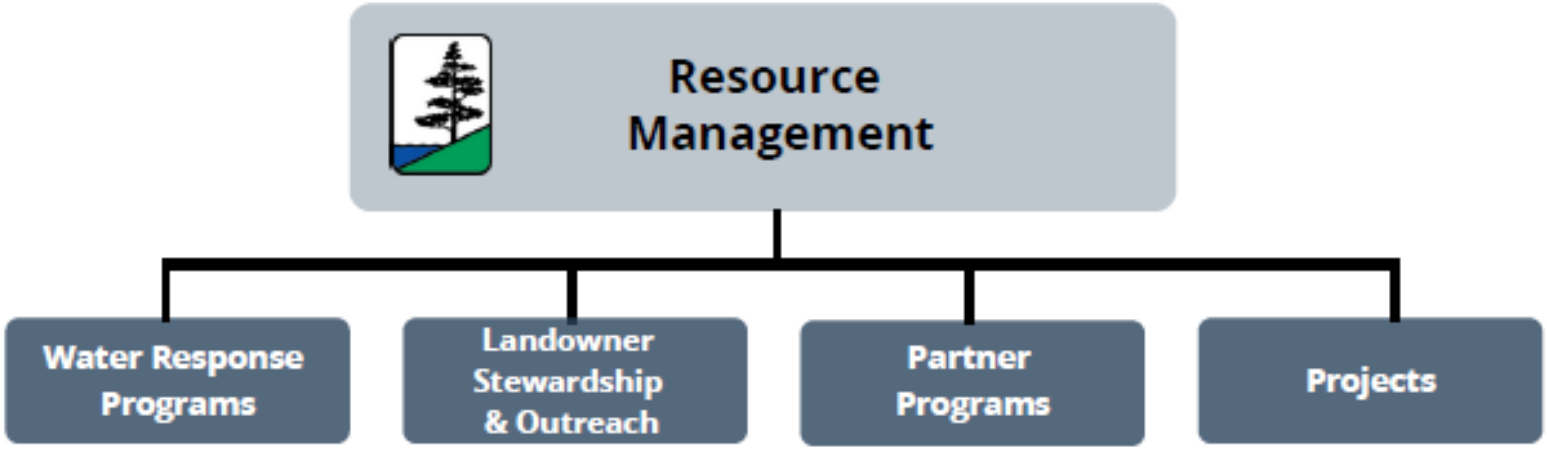
- Notes in the amount of +/- $25,000 or greater
- Compares 2026 forecast to 2027 budget

Net Requirement Defined

- General levy

Resource Management

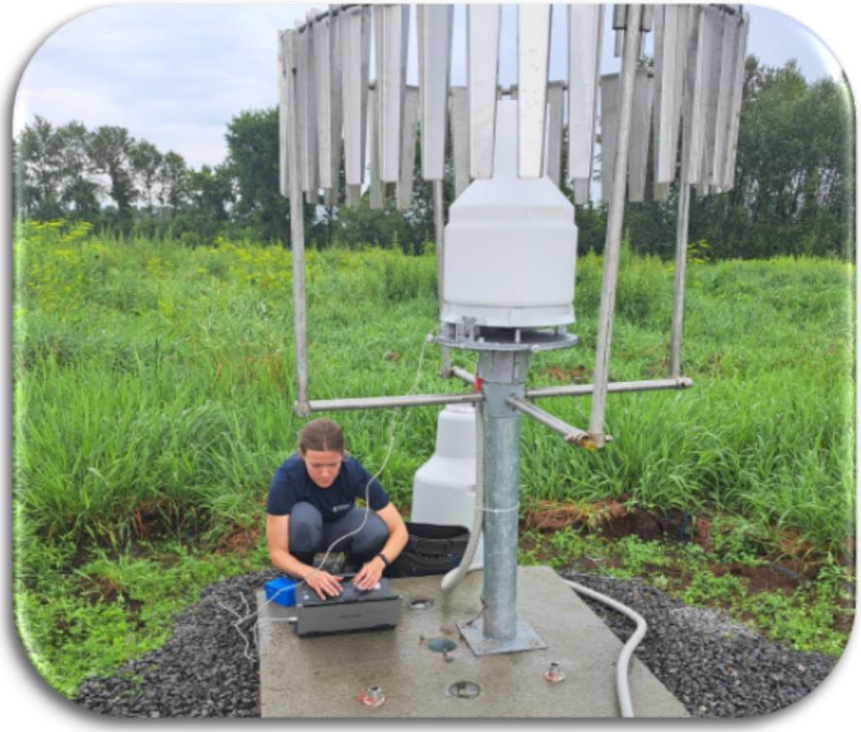
Budget Page #11



Resource Management:
Water Response Programs

Budget Page #12-13

- Monitoring Programs
- Water Resource Management, Flood Forecasting and Warning, Low Water Response Programs and Emergency Management.
- GIS and Engineering Services
- Drone Program
- Approximately $2.2 million in staff recovery from externally funded projects



Precipitation Gauge
SNC Charleville Property,
Augusta

Resource Management:
Landowner Stewardship and Outreach

Budget Page #14-15

- Woodlot Storm Recovery Programs, final year, lower planting numbers in 2027
- Status quo for grants through the Clean Water Program and Community Environmental Grants
- Resilient Agricultural Landscape Program – Marginal Lands Initiative will provide over $1 million in support for projects on marginal lands that improve soil and water health, restore habitat, and build climate resilience in Eastern Ontario

Site visit with landowner
South Stormont

Resource Management: **Partner Programs**

Budget Page #16-17

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

Growing Canada's Community Canopies
Tree planting in Cardinal
Edwardsburg Cardinal

Resource Management: **Projects**

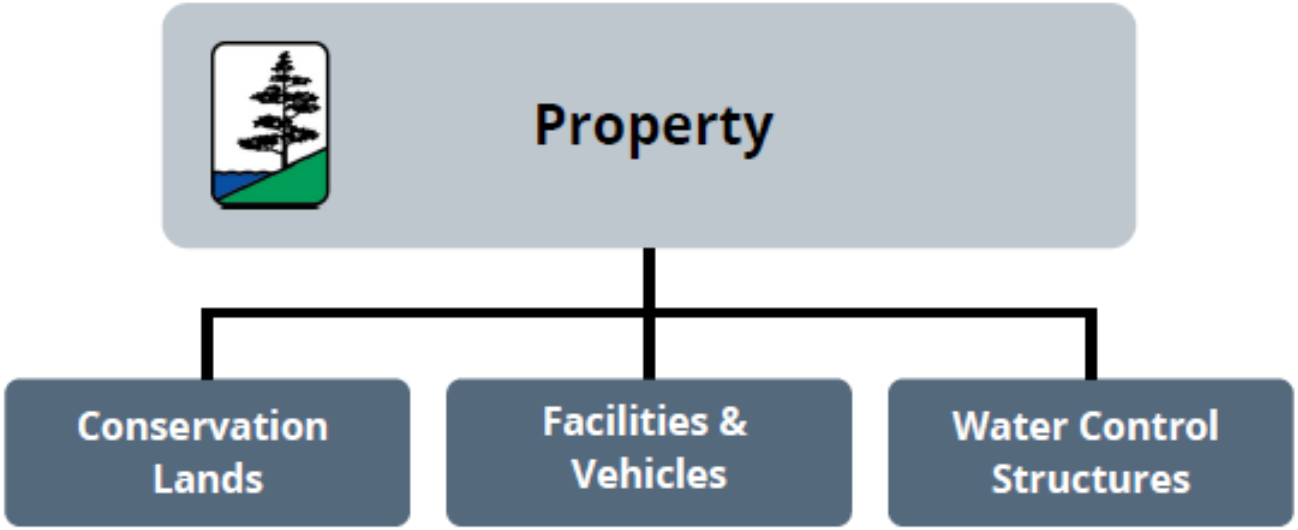
Budget Page #18-19

- 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 at Milton Road
Bear Brook Flood Mitigation Class EA
Ottawa

Property Management

Budget Page #21



Property Management: **Conservation Lands**

Budget Page #22-23

- 14,000 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

Wetland Restoration
SNC 53
Nation

Property Management:
Conservation Lands: Conservation Areas

Budget Page #22-23

- 14 Conservation Areas
- 35 kilometers of year-round trails
- 10 river access sites
- Municipal partner site management
- Approximately 300,000 visitors
- Conservation Area development with partner and funding support
- Free public access

Conservation Areas Innovation Award
2025 Recipient

Property Management:
Conservation Lands: Land Acquisition

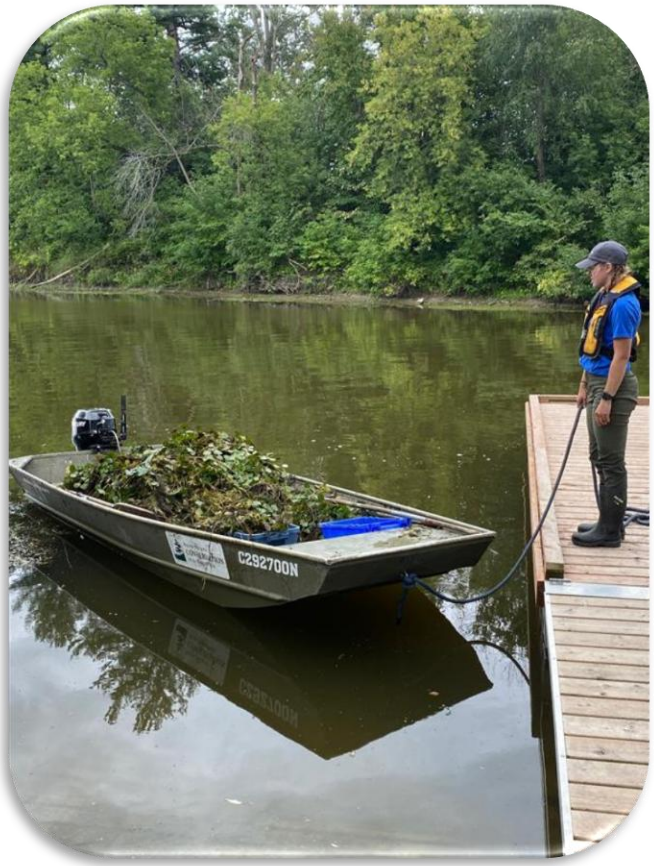
Budget Page #22-23

- Each $1 of levy contributed to land acquisition leveraged $10 of value through partner support and private donations in 2025/26
- Six land acquisitions approved by the Board completed in 2026

Leitrim Wetland Donation Announcement
Ottawa

Property Management:
Facilities and Vehicles

- 14 vehicles
- 2 boats
- 4 trailers
- 2 all-terrain vehicles
- Fuel, service, maintenance costs
- Vehicle replacement schedule
- Building maintenance and repairs



Invasive Species Removal on the Castor River
Russell

Property Management:
Water Control Structures

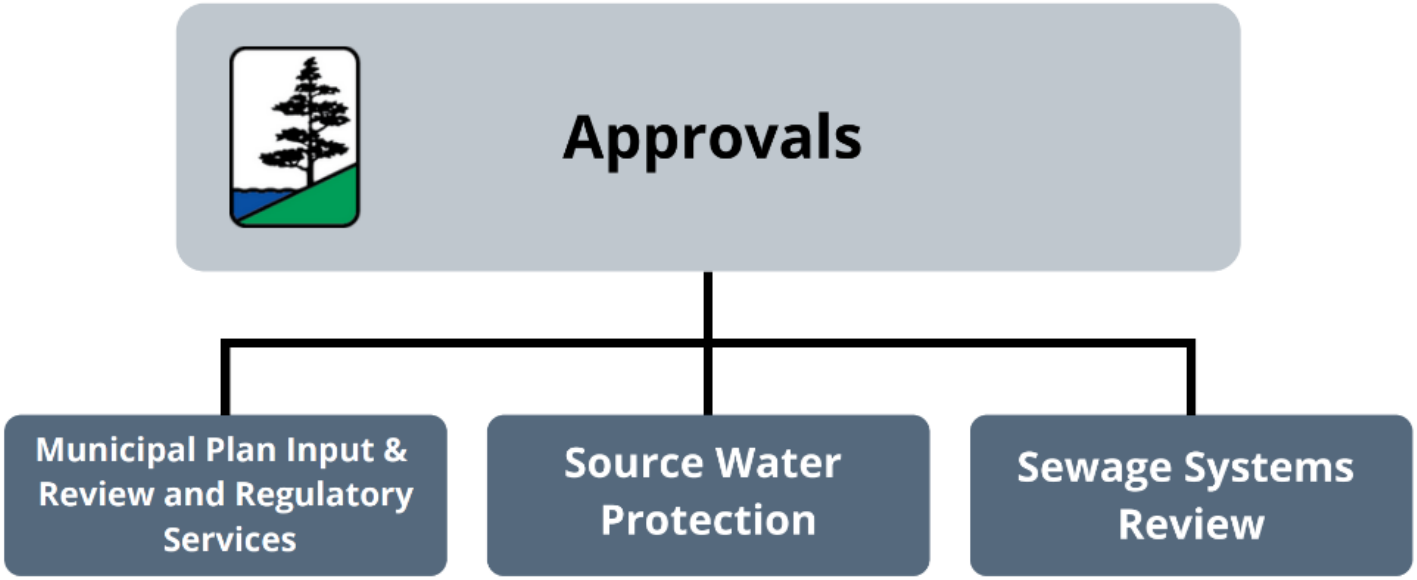
Budget Page #26-27

- Expenses: $245,800
- Revenue: $252,000
- Capital Projects:
  Casselman Dam Phase 1 and 2: sluiceway repair and
  Crysler Dam crack repair

Casselman Dam, July 2026
Casselman

Approvals

Budget Page #29



Approvals:
Municipal Plan Input and Review & Regulations

Budget Page #30-31

- 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
- Program budget numbers similar to 2026 with slight reduction from staffing; consistent amount of planning applications & regulatory permit numbers expected in 2027
- Technical review and engineering services provided internally by SNC staff rather than external consultants

Shoreline Improvement Project Regulatory Permit Nation

Approvals:
Source Water Protection

Budget Page #30-31

- Mandatory Category 1 Service, SNC administers the Risk Management Office on behalf of 13 municipalities
- Two main programs: Core Source Water with Provincial Transfer Funding; and Risk Management Office Program on behalf of municipalities
- Budget for 2027 includes Core Funding for staff time and training, Plan and Policy updates, Communications, Education and Outreach, and special projects
- Municipal partner agreements for permanent annual municipal funding model for Risk Management Office

Raisin-South Nation Source Protection Committee
North Stormont

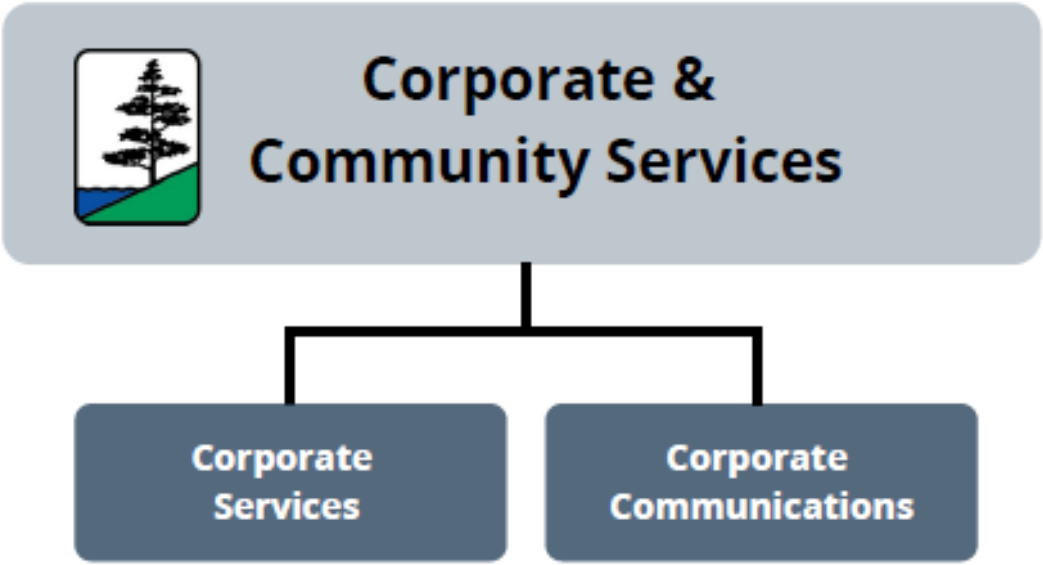
Approvals:
Sewage Systems Review

Budget Page #32-33

- Chief Building Official issues Building Permits under Part 8 of the Building Code on behalf of 16 municipalities
- Inspections for new construction, alteration, and maintenance and compliance
- Part 8 OBC Septic Agreement Contract Renewals underway for member municipalities in 2027
- Permit numbers remain high with 500+ new permits, severance reviews; file searches and compliance reviews
- Strong 2026 revenue from user fees continuing to 2027; new vehicle purchase in 2027

Septic Team
North Stormont

Corporate Services



Corporate Services:
Corporate Services

Budget Page #36-37

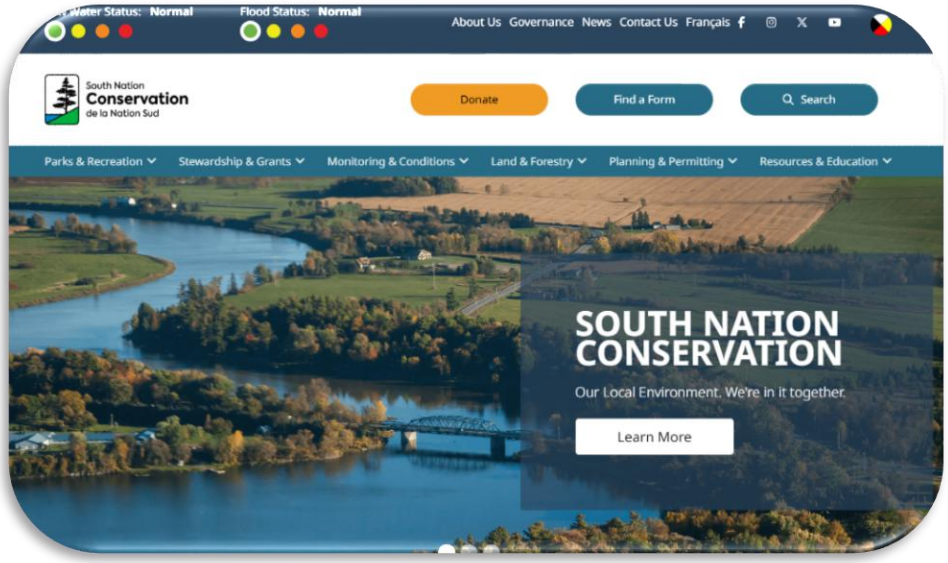
- Board meetings, travel, and training
- Watershed Advisory Committee
- General Authority expenditures including annual financial audit and insurance
- Transfer to reserves is annual interest on reserves

Watershed Advisory Committee Meeting
North Stormont

Corporate Services:
Corporate Communications

Budget Page #38-39

- ***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



New SNC Website Home Page
Launched in 2026

Our Local Environment, We're in it Together.

South Nation
Conservation
de la Nation Sud