



South Nation
Conservation
de la Nation Sud

Appendix A

BUDGET 2027





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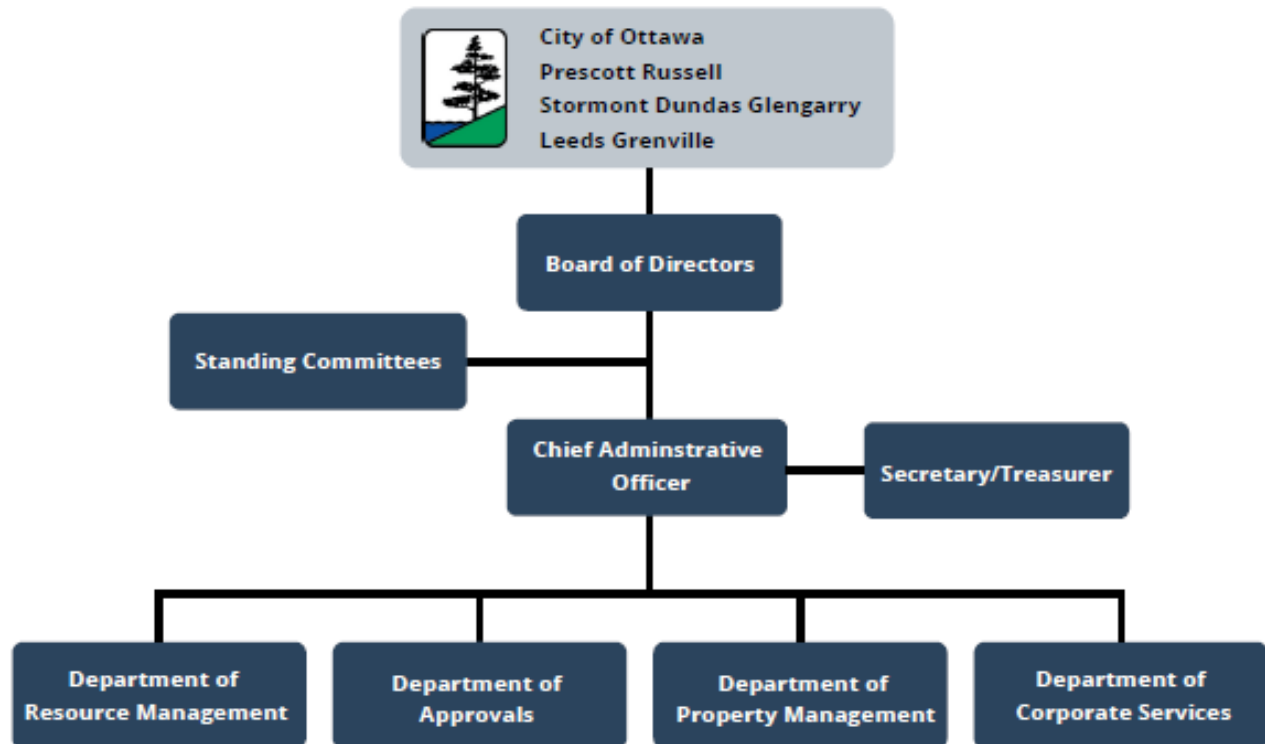


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Budget Summary

ESTIMATED STATEMENT OF OPERATION AS OF August 31, 2026	Final Budget 2026	Forecast Dec 31 2026	Draft Budget 2027	Increase/ (Decrease) %
EXPENDITURES				
OPERATING EXPENSE				
Resource Management				
Water Response Programs	187,598	256,714	(21,274)	(108.29%)
Partner Programs	851,137	1,356,781	651,619	(51.97%)
Landowner Stewardship & Outreach	661,992	1,059,764	2,130,807	101.06%
Total Resource Management	1,700,726	2,673,258	2,761,152	3.29%
Property & Approvals				
Property	1,740,775	2,410,000	1,778,598	(26.20%)
Approvals	1,642,487	1,669,728	1,599,391	(4.21%)
Total Property & Approvals	3,383,262	4,079,728	3,377,989	(17.20%)
Corporate Services				
Corporate Services	1,618,658	1,628,423	1,737,232	6.68%
Communications	345,477	280,723	239,947	(14.53%)
Total Corporate Services	1,964,135	1,909,146	1,977,179	3.56%
TOTAL OPERATING EXPENSE	7,048,124	8,662,132	8,116,320	(6.30%)
CAPITAL and PROJECT EXPENSE				
Resource Management				
Capital	100,610	120,547	62,500	(48.15%)
Projects	2,294,094	1,817,659	2,489,937	36.99%
Total Resource Management	2,394,705	1,938,205	2,552,437	31.69%
Property & Approvals				
Capital	883,741	3,962,256	818,458	(79.34%)
Projects	-	-	-	-
Total Property & Approvals	883,741	3,962,256	818,458	(79.34%)
Corporate Services				
Capital	25,000	25,000	150,000	500.00%
Projects	-	-	-	-
Total Corporate Services	25,000	25,000	150,000	500.00%
TOTAL CAPITAL AND PROJECT EXPENSE	3,303,446	5,925,462	3,520,895	(40.58%)
TOTAL OVERALL EXPENSE	10,351,569	14,587,594	11,637,215	(20.23%)
REVENUE				
Other Sources	4,447,278	8,150,773	5,497,449	(32.55%)
General Levy	4,847,480	4,847,480	5,097,793	5.164%
Capital Levy	209,093	209,093	219,891	5.164%
Special Levy	497,000	823,288	497,000	(39.63%)
Source Protection	153,221	153,221	157,507	2.80%
Ministry of Natural Resources (Regular)	91,070	91,070	91,070	-
TOTAL REVENUE	10,245,142	14,274,925	11,560,710	(19.01%)
NET OVERALL	106,427	312,669	76,506	
Transfer To / (From) Reserve	(106,427)	(255,250)	(76,506)	
Cash (Surplus) Beginning of Year				
Cash Deficit / (Surplus) End of Year	-	57,419	-	



Estimated Reserve

	2025	2026			2027		
Reserves	Audited Balance December 31, 2025	Forecast Transfers (From) 2026 Reserves	Forecast Transfers To 2026 Reserves	Forecast Balance December 31, 2026	Budget Transfers (From) 2027 Reserves	Budget Transfers To 2027 Reserves	Estimated Balance December 31, 2027
Operating	1,635,435	(292,897)	57,196	1,399,734	(100,109)	34,720	1,334,345
Capital Projects	1,538,012	(133,624)	39,682	1,444,070	(65,135)	35,819	1,414,754
Water Control Structures	128,716	-	13,321	142,037	(15,000)	13,523	140,560
Sewage Systems Inspections	317,490	-	60,462	377,952	-	18,113	396,065
Dr. Jackson - Forestry Programs	12,519	-	323	12,842	-	319	13,161
School Programs	2,718	-	70	2,788	-	69	2,857
Memorial Fund	47,168	(1,000)	1,217	47,385	-	1,175	48,560
Grand Total	3,682,058	(427,521)	172,271	3,426,808	(180,244)	103,738	3,350,302

	2026			2027		
Above Includes	Forecast Transfers (From) 2026 Reserves	Forecast Transfers To 2026 Reserves		Budget Transfers (From) 2027 Reserves	Budget Transfers To 2027 Reserves	
Interest		95,000			85,000	
Municipal Tree Giveaway	(4,500)					
2026 Projects Carried Forward to 2027		15,000		(15,000)		
2025 Projects Carried Forward to 2027				(25,000)		
Land Legal	(135,000)					
Springhill Partnership	(21,883)			(45,000)		
Oschmann Forest Capital Projects	(6,500)					
Vehicle Purchase	(85,014)			(30,109)		
Casselman Dam Restoration	(133,624)			(65,135)		
Weather Monitoring Equipment	(40,000)					
Water Control Structures		10,000			10,000	
Sewage System Inspections		52,271			8,738	
Memorial Fund - Oak Valley Park	(1,000)					
Total	(427,521)	172,271	-	(180,244)	103,738	

**Municipal Levy Comparison 2026/2027**

Municipality	Total 2026 General Levy	Total 2027 General Levy	Total Dollar Change	Apportionment %
Ottawa	3,705,352	3,891,539	186,187	76.34%
Clarence-Rockland	220,503	231,099	10,596	4.53%
Russell	210,760	228,957	18,197	4.49%
The Nation	121,917	128,356	6,439	2.52%
North Dundas	115,657	120,957	5,300	2.37%
South Dundas	97,987	103,567	5,580	2.03%
Alfred and Plantagenet	75,386	79,354	3,968	1.56%
North Grenville	64,649	68,172	3,523	1.34%
Edwardsburgh/Cardinal	65,458	67,882	2,424	1.33%
North Stormont	51,805	54,293	2,488	1.07%
Augusta	44,715	47,042	2,327	0.92%
Casselman	44,258	46,384	2,126	0.91%
North Glengarry	17,592	18,226	634	0.36%
South Stormont	9,950	10,417	467	0.20%
Elizabethtown - Kitley	762	790	28	0.02%
Champlain	729	758	29	0.01%
Total	4,847,480	5,097,793	250,313	100.00%

Municipality	Total 2026 Capital Levy	Total 2027 Capital Levy	Total Dollar Change	Apportionment %
Ottawa	159,827	167,860	8,032	76.34%
Clarence-Rockland	9,511	9,968	457	4.53%
Russell	9,091	9,876	785	4.49%
The Nation	5,259	5,537	278	2.52%
North Dundas	4,989	5,217	228	2.37%
South Dundas	4,227	4,467	240	2.03%
Alfred and Plantagenet	3,252	3,423	171	1.56%
North Grenville	2,789	2,941	152	1.34%
Edwardsburgh/Cardinal	2,823	2,928	105	1.33%
North Stormont	2,235	2,342	107	1.06%
Augusta	1,929	2,029	100	0.92%
Casselman	1,909	2,001	92	0.91%
North Glengarry	759	786	27	0.36%
South Stormont	429	449	20	0.20%
Elizabethtown - Kitley	33	34	1	0.02%
Champlain	31	33	2	0.02%
Total	209,093	19,891	10,797	100.00%

***Special Levy Summary***

Ottawa Rural Clean Water Program	200,000
Ottawa Tree Replacement Program	200,000
Eastern Ontario Water Resources Program	50,000
Baseline Monitory Program	47,000
Total Special Levies	<u>497,000</u>

TOTAL LEVY **5,814,684**

Category 1, 2, and 3 Summary

Category	Operations		Capital		Total	
	Total Budgeted Expenses	Budgeted Municipal Levy	Total Budgeted Expenses	Budgeted Municipal Levy	Total Budgeted Expenses	Budgeted Municipal Levy
Category 1	5,141,808	2,413,982	630,885	339,750	5,772,693	2,753,732
Category 2	1,352,905	10,936	36,000	-	1,388,905	10,936
Category 3	2,177,207	189,312	139,073	139,073	2,316,280	328,385
General Operations	1,934,337	1,857,740	225,000	147,000	2,159,337	2,004,740
Total	10,606,257	4,471,970	1,030,958	625,823	11,637,215	5,097,793

Category 1 - Mandatory Programs and Services delegated by the Province to conservation authorities.

Category 2 - Municipal Programs and Services provided through an agreement between the municipalities and the conservation authorities.

Category 3 - Other Programs and Services that the conservation authorities determine are advisable for the benefit of the watershed.

General Operations are expenses related to the operation of the Authority, and not specifically related to program delivery, such as, corporate governance, financial management, IT, insurance, and utilities.

**PowerPoint Slide: #9****Other Sources****PARTNERS**

Resilient Agricultural Landscape Program (RALP)	1,542,000	
City of Ottawa (Floodplain Mapping)	628,525	
United Counties of Prescott-Russell (Floodplain Mapping)	163,330	
United Counties of Stormont Dundas and Glengarry (Floodplain Mapping)	150,560	
City of Ottawa (Bear Brook Watershed Study and Hazard Mapping)	106,118	
Other Partner Programs	98,850	
Forests Canada	95,000	
Township of Russell (East York Creek Project)	55,000	
Growing Canada's Community Canopies	52,760	
Municipal Tree Programs	44,161	
City of Ottawa (Tree Programs)	42,000	
United Counties of Prescott-Russell (Forestry Services)	25,000	
Municipal Unstable Slopes	25,000	
Lindsay Solar (Species at Risk Benefit Exchange)	17,300	
United Counties of Stormont Dundas and Glengarry (Forestry Services)	15,000	
Municipal Stormwater Facilities	7,967	
Sub-Total		3,068,570

USER FEES

Septic Permits	525,000	
Development Permits	415,000	
Regulations	150,000	
Landowner Stewardship Program	77,500	
Other User Fees (variety of small amounts)	24,230	
Forest Timber Revenue	37,000	
Parks Revenue	23,500	
Data Requests	15,000	
Participation Fees (Fish Camps)	15,000	
Casselman Water Power Station	7,000	
Sub-Total		1,289,230

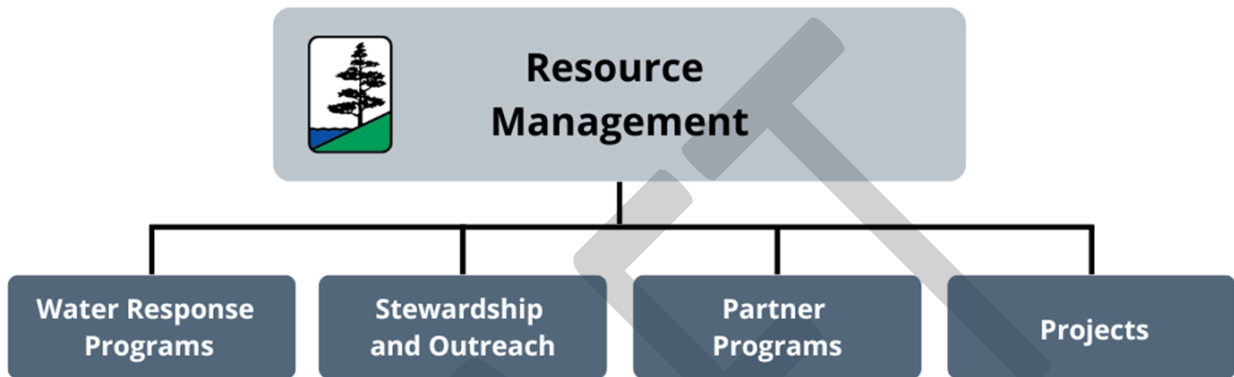
OTHER GRANTS

Flood Hazard Identification and Mapping Program	639,257	
Ministry of the Environment, Conservation, and Parks (Great Lakes Education)	101,066	
Federal Funding Programs	100,000	
Ministry of Natural Resources (Water and Erosion Control Infrastructure)	50,000	
Various Employment Grants	40,000	
Other Provincial Grants	4,900	
Sub-Total		935,222

MISCELLANEOUS

Interest	155,597	
Hunting Fees and Land Leasing, etc.	21,000	
Donations	14,330	
Sale of Capital Asset	8,000	
Other (variety of smaller amounts less than \$5,000)	5,500	
Sub-Total		204,427

TOTAL REVENUES **5,497,449**





Resource Management

Water Response Programs

Purpose:

- Collect and analyze weather, surface and ground water quantity and quality, and stream health to establish trends in our jurisdiction.
- Provide watershed information and GIS products to support policy development, decision-making, public consultations, and external communications.
- Develop tools to enhance flood prediction and warning systems such as flood depth mapping and models.
- Provide flood and drought forecasting to SNC member municipalities, residents, and partners.
- Assist the Ministry of Natural Resources with program implementation and provide input on strategic planning.
- Seek new opportunities to ensure continued innovation and organizational growth.
- Mapping and analysis of natural features, hazards, and regulatory lines.
- Maintenance of a public and internal Geoportal tool.
- Maintain natural hazards mapping in digital format to be integrated into municipal planning documents and Geographic Information Systems.
- Development and maintenance of the drone program.
- Complete Technical Reviews – applications under the Planning and Conservation Authorities Acts.
- Assist Ministry of Environment, Conservation, and Parks in the review of Permits to Take Water.
- Assist Ministry of Natural Resources in the review of aggregate applications.
- Assist municipalities in the review of proposals under the Drainage Act.
- Capital: monitoring station and surveying unit.

2027 Deliverables:

- Provide scientific data to partners and consultants through data requests.
- Collection of surface and groundwater quality data to maintain long-term period of record and support trend analysis and reporting.
- Manage the Flood Forecasting and Warning and Low Water Response Programs for the watershed, and St. Lawrence and Ottawa Rivers.
- Manage the Low Water Response program for the South Nation jurisdiction.
- Represent Eastern Ontario on Provincial committees.
- Assess potential climate change adaptation strategies.
- Host a flood emergency management workshop.
- Provide technical advice on drainage, erosion, unstable slopes, stream health, wastewater discharge, and floodplain mapping.
- Improvements to the Geoportal and watershed model. Development of tools to assist SNC's work.
- Finalize SNC's development guidelines. Assist the City of Ottawa with their stormwater stream erosion strategies.
- Seek funding opportunities to develop a climate strategy for the jurisdiction in partnership with member municipalities and counties.
- Drone program standard operating procedures development. Offer services to member municipalities.
- Develop a jurisdiction monitoring strategy, working with partners municipalities and neighboring CAs.



Resource Management

Water Response Programs

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	1,936,229	1,925,898	2,120,041	194,143	Anticipated payroll and staff charge in 2027
Salary Recovery to Projects and Programs	(1,847,432)	(1,762,641)	(2,243,815)	(481,174)	Anticipated staff recovery in 2027
Board and Committee	2,000	-	2,000	2,000	
Travel and Training	26,650	30,677	27,900	(2,777)	
Equipment Repairs & Maintenance	25,000	15,648	25,000	9,352	
Professional Fees	4,750	500	5,500	5,000	
Professional Services	20,700	20,700	20,700	-	
Telephone & Internet	2,000	2,000	2,000	-	
Contracted Services & Technical Services	16,500	18,903	17,700	(1,203)	
Supplies and Materials	18,000	18,960	18,500	(460)	
Program Support	-	619	-	(619)	
Total Operating Expenses	204,398	271,264	(4,474)	(275,738)	
Revenue:					
Fees	12,000	15,000	15,000	-	
Provincial	15,300	15,390	15,300	(90)	
Federal	8,800	-	-	-	
Partners	-	5,000	-	(5,000)	
Other	5,000	5,000	5,000	-	
Grant	15,000	12,750	15,000	2,250	
Project Recovery	1,800	1,800	1,800	-	
Total Revenue	57,900	54,940	52,100	(2,840)	
Net Operating Cost	146,498	216,324	(56,574)	(272,898)	
Capital					
Capital Expense	87,500	96,171	47,500	(48,671)	2026 included purchase of surveying equipment
Overall Net	233,998	312,495	(9,074)	(321,569)	
Transfer To/(From) Reserve	(40,000)	(40,000)	-	40,000	2026 includes project carry forward from 2025
Net Requirement	193,998	272,495	(9,074)	(281,569)	
Total Depreciation	50,452	50,452	51,294	842	



Resource Management

Landowner Stewardship and Outreach

Purpose:

- Provide an incentive-based tree planting program for residents and municipalities in SNC's jurisdiction.
- Provide support towards woodlot recovery efforts in response to the May 2022 derecho storm with federal funding through the 2 Billion Tree Program.
- Partner with member municipalities to provide residents with free tree seedlings.
- Provide cost-share incentives to property owners to implement water quality protection projects.
- Partner with agricultural producers to provide cost-share grants for projects that support carbon sequestration on marginal lands through the Resilient Agricultural Landscape Program – Marginal Lands Initiative.
- Through supporting public events and delivering educational programming SNC promotes the protection and proper management of natural resources.
- SNC awards grants to community groups to support environmental initiatives throughout the SNC jurisdiction. These grants provide high profile for SNC at a low cost and encourage the use of our watercourses for recreation.
- Staff actively seek funding partnerships, liaise with existing partner organizations, and provide support to SNC teams in developing and submitting funding applications and securing donations.

2027 Deliverables:

- Tree Planting
 - Plant 50,000 seedlings.
 - Conduct 30 site visits and provide site preparation as required.
 - Supervise tree planting and tree tending contracts.
 - Complete site preparation.
 - Conduct 60 seedling survival assessments.
 - Host 18 tree giveaway activities with municipal partners.
- Woodlot Storm Recovery Program
 - Provide forest recovery assistance to woodlot owners including site plans and coordination of site preparation and reforestation.
 - Plant 50,000 trees.
- Clean Water Program
 - 20 water quality improvement grants.
- Resilient Agricultural Landscape Program – Marginal Lands Initiative
 - Lead coordination of the initiative for Eastern Ontario.
 - Complete 30 site visits and prepare project plans.
 - Complete 20 projects.
 - Coordinate promotion of the initiative with all partners.
- Education and Outreach
 - Deliver Great Lakes Education Project.
 - Deliver maple syrup education program and loan out education kits.
 - Deliver 6 Youth Fish Camps (150 youth) and support Youth Hunt.
 - Coordinate high school stewardship certification training events.
 - Deliver Stream of Dreams Education.
 - Deliver the Community Environmental Grants Program awarding 30 grants for community events that promote environmental stewardship.



Resource Management

Landowner Stewardship and Outreach

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	192,742	267,399	362,403	95,004	Anticipated payroll and staff charge in 2027
Salary Recovery to Projects and Programs	-	(4,500)	-	4,500	
Travel and Training	2,000	1,314	1,000	(314)	
Equipment Repairs & Maintenance	500	-	500	500	
Advertising and Promotion	5,500	5,000	8,250	3,250	
Professional Services	-	2,000	10,000	8,000	
Contracted Services & Technical Services	197,000	395,921	1,184,750	788,829	Increase in Resilient Agricultural Landscape Program projects in 2027
Vehicles	2,500	-	2,500	2,500	
Supplies and Materials	35,750	112,261	370,355	258,093	Increase in Resilient Agricultural Landscape Program projects in 2027
Tree Planting Materials & Services	166,000	220,368	131,000	(89,368)	Decrease in trees planted under the Woodlot Storm Recovery Program in 2027
Grants	60,000	60,000	60,000	-	
Total Operating Expenses	661,992	1,059,764	2,130,807	1,071,044	
Revenue:					
Fees	176,930	115,925	198,930	83,005	Lower than anticipated tree planting numbers in 2026
Provincial	-	13,935	101,066	87,131	Great Lakes Stewardship/Education
Federal	122,500	125,375	100,000	(25,375)	Decrease in projects under the Woodlot Storm Recovery Program in 2027
Partners	177,500	460,692	1,554,500	1,093,808	Increase in Resilient Agricultural Landscape Program projects in 2027
Municipal	2,500	233	2,000	1,768	
Other	28,000	145,973	13,000	(132,973)	2026 tree planting in Ottawa under the Woodlot Storm Recovery Program
Total Revenue	507,430	862,132	1,969,496	1,107,364	
Net Operating Cost	154,562	197,632	161,312	(36,320)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	154,562	197,632	161,312	(36,320)	
Transfer To/(From) Reserve	(4,500)	(4,500)	-	4,500	
Net Requirement	150,062	193,132	161,312	(31,820)	
Total Depreciation	-	-	-	-	



Resource Management

Partner Programs

Purpose:

- Provide incentives for Ottawa property owners to replace trees infected with the Emerald Ash Borer and/or damaged by severe weather events.
- Provide support for woodlot management plans.
- Provide forestry services to the United Counties of Stormont, Dundas, and Glengarry, United Counties of Prescott and Russell, and various municipalities.
- Partner with nine municipalities to maintain trees planted through the Growing Canada's Community Canopies program.
- Provide cost-share incentives to Ottawa property owners to implement water quality improvement projects.
- Provide incentives to adopt technology and activities that improve water resources in Eastern Ontario.
- Support City of Ottawa with monitoring water quality at key long-term sites.

2027 Deliverables:

- Ottawa Tree Replacement Program
 - Replace 500 infected ash and/or storm damaged trees with native trees.
- Woodlot Advisory Service
 - Provide 70 \$500-grants to eligible woodlot owners to develop forest management plans.

- Municipal Forestry Services
 - Coordinate management of the Warwick Forest Conservation Area and provide professional forestry services as requested in annual workplans to the United Counties of Stormont, Dundas and Glengarry.
 - Provide forest services to support tree management and planting in municipal parks and community spaces.
- Municipal Tree Planting Partnership
 - Partner with 9 municipalities to maintain planted trees in public spaces.
 - Final reporting to Growing Canada's Community Canopies program.
- Ottawa Rural Clean Water Program
 - Liaise with City of Ottawa and partner Conservation Authorities.
 - An interim report and a final report.
 - 60 grants between the three Ottawa Conservation Authorities.
- Eastern Ontario Water Resources Program
 - Administrative support and delivery, including grants review and approval by the Grants Sub-Committee.
 - Liaise with Eastern Ontario Water Resources Program funding partners.
- Ottawa Baseline Monitoring
 - Monthly water quality monitoring at 12 sites within the City of Ottawa during ice-free conditions.
 - Annual benthic sampling and analysis at the 12 monitoring sites.



Resource Management

Partner Programs

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	119,624	157,560	127,619	(29,941)	Anticipated payroll and staff charge in 2027
Equipment Repairs & Maintenance	1,800	1,800	1,800	-	
Advertising and Promotion	16,000	10,000	15,000	5,000	
Contracted Services & Technical Services	100,550	198,693	50,550	(148,143)	Growing Canada's Community Canopies tree planting in 2026
Vehicles	2,900	2,900	1,400	(1,500)	
Supplies and Materials	18,300	8,039	43,000	34,961	Growing Canada's Community Canopies tree planting in 2026
Tree Planting Materials & Services	180,463	234,251	-	(234,251)	Growing Canada's Community Canopies tree planting in 2026
Program Support	-	250	250	-	
Grants	411,500	743,288	412,000	(331,288)	2025 carry over of funds for approved grants for completion in 2026
Total Operating Expenses	851,137	1,356,781	651,619	(705,162)	
Revenue:					
Federal	130,069	227,222	52,760	(174,463)	Growing Canada's Community Canopies tree planting in 2026
Partners	-	22,734	1,100	(21,634)	
Municipal	700,500	1,063,494	587,161	(476,333)	2025 carry over of funds for approved grants for completion in 2026
Total Revenue	830,569	1,313,449	641,020	(672,430)	
Net Operating Cost	20,568	43,331	10,599	(32,732)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	20,568	43,331	10,599	(32,732)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	20,568	43,331	10,599	(32,732)	
Total Depreciation	-	-	-	-	



Resource Management

Projects

Purpose:

- Provide technical expertise and project management to support partner initiatives.
- Continue promoting the stormwater management facilities inspection and assessment program to partner municipalities.
- Provide professional services to complete floodplain and erosion hazards mapping in priority areas within SNC's jurisdiction.
- Plan and carry out targeted projects identified through past monitoring activities that restore and enhance important habitats and mitigate the effects of climate change.
- Projects are supported through Subwatershed, Management, or Stewardship Plans.
- Work with municipalities to manage potential retrogressive landslide risk.
- Engage residents in the Casselman to Lemieux Potential Retrogressive Landslide Area.
- Explore a variety of federal, provincial, and municipal, and other grant programs for projects.

2027 Deliverables:

- Assist municipal partners with Low Impact Development and shoreline erosion projects.
- Complete stormwater management facilities inspection, assessment, and vegetation control for partner municipalities.
- Host 2 Leitrim Wetland Advisory Committee meetings and support community stewardship projects in the Findlay Creek Community.
- Monitor and maintain grasslands on SNC properties through the Species at Risk Benefits Exchange and Grassland Stewardship Initiative.
- In partnership with the City of Ottawa completed projects started in 2025: South Castor River and Tributaries and Lepage Creek, including open houses.
- In partnership with United Counties of Prescott and Russell, and Stormont, Dundas and Glengarry and the City of Ottawa: complete the South Nation River Hazards Mapping, including 3 open houses.
- Work with landowners to negotiate property transfer on a willing buyer – willing seller basis, within the Casselman to Lemieux area.
- Unstable soils: work with the City of Ottawa, United Counties of Prescott and Russell, and partner CAs in the development of guidelines to map risk areas. New Project with United Counties of Prescott and Russell, and the City of Clarence Rockland.
- Bear Brook Watershed Plan – complete the year 3 deliverables, including Class Environmental Assessment consultation.
- Phase 2 of South Nation River Characterization Report (Water Budget).



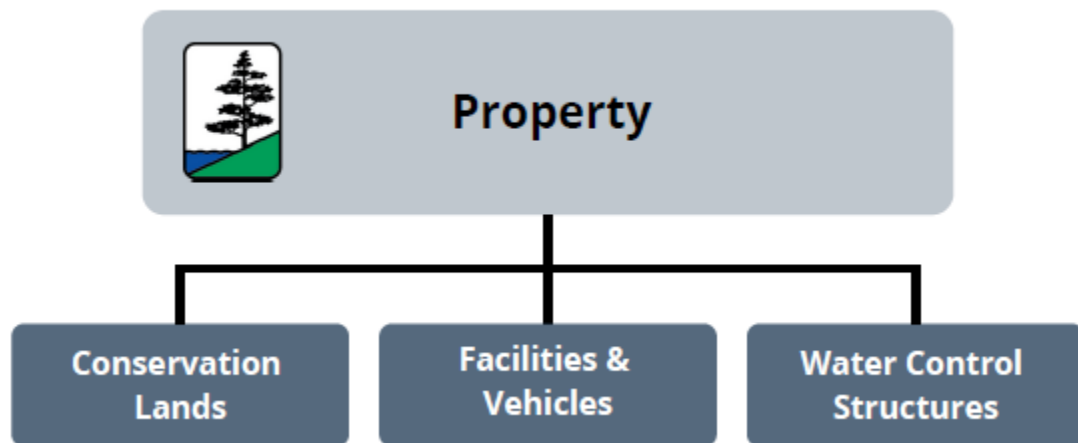
Resource Management Projects

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	1,371,066	1,075,663	1,709,715	634,052	Anticipated payroll and staff charge in 2027
Equipment Repairs & Maintenance	21,056	20,871	22,356	1,485	
Professional Fees	-	185	500	315	
Professional Services	324,218	339,389	464,150	124,761	South Nation Hazard Mapping and Regional Flood Model projects
Contracted Services & Technical Services	525,305	300,857	273,950	(26,907)	Change in project scopes for South Nation Hazard Mapping and Regional Flood Model projects
Vehicles	240	250	250	-	
Leases and Rentals	2,010	5,050	5,050	-	
Supplies and Materials	75,200	100,394	38,966	(61,427)	South Nation and South Castor Hazard Mapping projects
Total Operating Expenses	2,319,094	1,842,659	2,514,937	672,279	
Revenue:					
Fees	200,800	800	-	(800)	
Provincial	-	68,220	-	(68,220)	Bear Brook Watershed Study
Federal	129,606	373,770	639,257	265,486	South Nation Hazard Mapping and Regional Flood Model projects
Partners	52,500	55,550	66,050	10,500	
Municipal	1,346,796	1,079,088	1,136,500	57,411	Projected grant revenue
Grant	25,000	25,000	25,000	-	
Total Revenue	1,754,702	1,602,429	1,866,806	264,377	
Net Operating Cost	564,392	240,230	648,131	407,902	
Capital					
Capital Expense	13,110	24,376	15,000	(9,376)	
Overall Net	577,502	264,605	663,131	398,526	
Transfer To/(From) Reserve	(25,000)	-	(25,000)	(25,000)	2025 Carry forward project
Net Requirement	552,502	264,605	638,131	373,526	
Total Depreciation	-	-	-	-	



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Property Management

Conservation Lands

Purpose:

- Manage properties for current and future residents and land uses.
- Own nearly 14,000 acres including: forests, wetlands, grasslands, and hazard properties.
- Provide access to natural areas for conservation, recreation, education, public use, and economic contributions including timber harvest, maple syrup, honey, and agricultural production.
- Facilitate land operations and public access following asset management plan.
- Implement management plans that assess and improve forest health, prescribe harvests that improve growth, regenerate forests, and identify recreational and economic opportunities.
- Implement forestry operations under:
 - SNC 20-Year Forest Management Plan (2018-2037).
 - SNC 5-Year Forest Operations Plan (2024-2029).
- Comply with SNC Forest Policy.
- Comply with Forest Stewardship Council and Sustainable Forestry Initiative Certification.
- Engage volunteer Forest Stewards to monitor land holdings.
- Develop and maintain Conservation Areas as natural spaces for the public to safely step outdoors and into nature.
- Provide passive recreational opportunities, nature trails, and docks which provide access to the South Nation, Castor, Ottawa, and St. Lawrence Rivers.
- Support conservation efforts and provide protection for significant natural heritage and natural hazards.
- Implement Land Securement Strategy to acquire land to support the objects of the Authority, provide public access to the natural environment, and ensure a living natural legacy for property donors.

2027 Deliverables:

- Actively maintain conservation lands.
- Mark boundaries and add property signage.
- Manage lease and partner agreements.
- Update land inventory and strategies.
- Map and manage invasive species and noxious vegetation control.
- Manage property damage and vandalism.
- Facilitate operations and property access.
- Complete wetland, habitat, and shoreline restoration.
- Complete tree and trail management.
- Maintain 14 parks, 35 kilometres of trails, and 10 docks and river access sites.
- Create new public dock and river access site in Casselman and support municipal partners in improving recreational access to waterways.
- Complete asset repairs and improvements.
- Welcome approximately 300,000 park visitors and monitor visitation.
- Acquire conservation lands, promote land donations, and celebrate donor activity.
- Monitor and evaluate completed habitat restoration projects.
- Complete a hydrology study of the Leitrim Wetland.



**Property Management
Conservation Lands**

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	1,229,622	1,595,977	1,437,671	(158,307)	Anticipated payroll and staff charge in 2027
Salary Recovery to Projects and Programs	(565,124)	(732,894)	(709,019)	23,875	
Travel and Training	14,550	13,887	14,800	913	
Equipment Repairs & Maintenance	3,800	3,922	3,800	(122)	
Professional Fees	2,100	2,100	2,100	-	
Professional Services	40,500	170,500	40,750	(129,750)	2026 forecast: legal fees (SNC 18)
Contracted Services & Technical Services	225,617	516,773	213,250	(303,523)	2026 restoration projects: (Navan Forest, Two Creeks Forest, Leitrim Wetland)
Utilities	500	1,000	500	(500)	
Leases and Rentals	-	777	1,000	223	
Supplies and Materials	89,750	171,901	84,947	(86,954)	2026 restoration projects ending
Tree Planting Materials & Services	25,000	25,000	35,000	10,000	
Property taxes, Drainage Assessment	110,000	110,000	110,000	-	
Total Operating Expenses	1,176,315	1,878,944	1,234,798	(644,145)	
Revenue:					
Fees	79,800	83,942	16,800	(67,142)	Staff Secondment: Tree Planting Services
Provincial	-	201,005	-	(201,005)	Wetland Conservation Partners Funding
Federal	10,000	89,742	-	(89,742)	2 Billion Trees Program (Navan Forest)
Partners	125,367	186,365	5,000	(181,365)	Wetland Restoration Funding and Invasive Species Mapping Program
Municipal	22,000	425,783	65,500	(360,283)	Land Securement, City of Ottawa (Navan), and Casselman Waterfront
Other	85,724	2,518,719	47,830	2,470,889	Decreased land securement projected, Warwick Forest Project ending, and projected decrease in sale of wood
Grant	600	600	600	-	
Total Revenue	323,491	3,506,155	135,730	(3,370,426)	
Net Operating Cost	852,824	(1,627,211)	1,099,068	2,726,281	
Capital					
Capital Expense	368,741	3,160,872	196,323	(2,964,549)	Land securement (2026/27) and Casselman Waterfront (2026)
Overall Net	1,221,565	1,533,661	1,295,391	(238,268)	
Transfer To/(From) Reserve	(3,300)	(164,383)	(45,000)	119,383	Support for 2026 legal fees (SNC 18), Springhill property partnership (continues in 2027)
Net Requirement	1,218,265	1,369,278	1,250,391	(118,885)	
Total Depreciation	102,326	102,326	136,833	34,507	



Property Management

Facilities and Vehicles

Purpose:

- Provide a productive environment for Authority staff, board, and committee members, and visitors.
- Provide a safe, economical, and practical fleet of vehicles and equipment.
- Maintain, service, and acquire replacement vehicles and equipment, including trucks, passenger vehicles, ATVs, boats, trailers, chainsaws, mowers, trimmers, etc.
- Total Buildings Owned: 2
 - Administrative building, Finch
 - Building and Shop, Berwick
- Total Facilities Leased: 1
 - Storage, Finch

2027 Deliverables:

- Total vehicles in fleet: 14.
- Comfortable, safe, and clean office.
- Ongoing facility maintenance.
- Building repairs and upgrades.
- Fleet replacement schedule.



**Property Management
Facilities and Vehicles**

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	85,000	85,000	85,000	-	
Equipment Repairs & Maintenance	2,000	2,000	2,000	-	
Contracted Services & Technical Services	65,000	70,000	65,000	(5,000)	
Insurance	7,500	7,500	7,500	-	
Utilities	44,200	45,500	46,000	500	
Vehicles	87,500	79,300	79,750	450	
Leases and Rentals	6,800	7,500	-	(7,500)	
Supplies and Materials	22,500	26,000	22,500	(3,500)	
Total Operating Expenses	320,500	322,800	307,750	(15,050)	
Revenue:					
Partners	-	100	-	(100)	
Municipal	97,000	97,000	44,891	(52,109)	Capital levy allocation
Other	-	500	3,000	2,500	
Project Recovery	12,140	10,650	9,150	(1,500)	
Total Revenue	109,140	108,250	57,041	(51,209)	
Net Operating Cost	211,360	214,550	250,709	36,159	
Capital					
Capital Expense	194,000	199,014	75,000	(124,014)	Office HVAC (2026) and Berwick Office Fence (2026), Vehicle Purchase (2026-27)
Overall Net	405,360	413,564	325,709	(87,855)	
Transfer To/(From) Reserve	(97,000)	(85,014)	(30,109)	54,905	Vehicle Purchase
Net Requirement	308,360	328,550	295,600	(32,950)	
Total Depreciation	100,043	100,043	106,271	6,228	



Property Management

Erosion and Water Control Structures

Purpose:

- Reduce and prevent flood damages and loss of life by operating water control structures throughout the SNC jurisdiction.
- Enhance water levels for recreational use of the South Nation River by maintaining and operating water control structures.

2027 Deliverables:

- Dyke and berm vegetation control.
- Annual water control structure inspections and maintenance.
- Crysler and Chesterville Dams, and Russell, Casselman, and Plantagenet Weirs maintenance and repairs.
- Chesterville Dam spring and fall operation.
- Updates to operations manuals and Asset Management Plan.
- Capital Project: Continue with the Casselman Dam restoration project. Crysler Dam concrete crack repair. Both projects are included in the 10-year workplan and Asset Management Plan.
- Seek funding to complete capital projects: Water and Erosion Control Infrastructure program and any other available grants.



Property Management

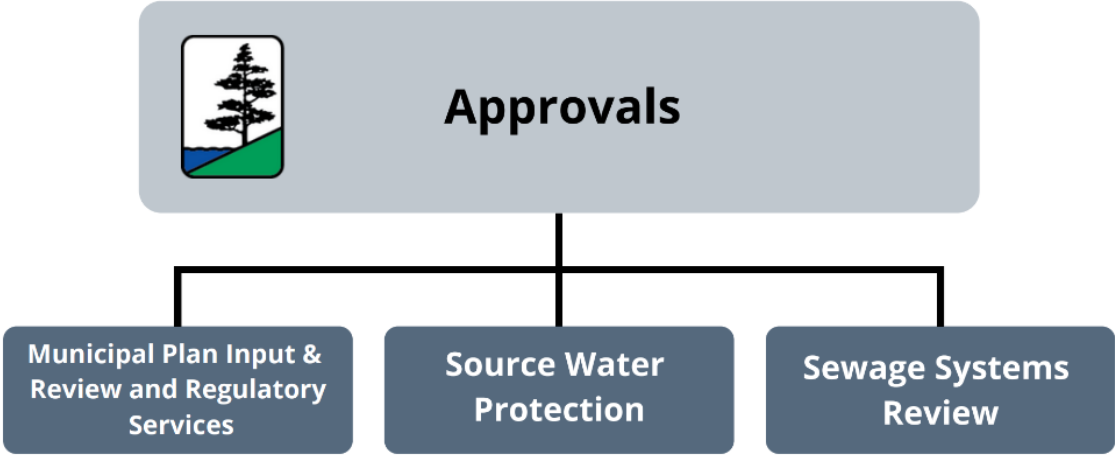
Erosion and Water Control Structures

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	184,500	157,279	157,000	(279)	
Professional Fees	-	127	200	73	
Professional Services	9,000	9,000	9,000	-	
Telephone & Internet	2,500	2,500	2,500	-	
Contracted Services & Technical Services	35,000	19,368	49,500	30,132	Crysler Dam crack repair
Utilities	8,900	8,900	8,900	-	
Vehicles	700	700	700	-	
Supplies and Materials	16,100	21,632	18,000	(3,632)	
Grants	-	-	-	-	
Total Operating Expenses	256,700	219,506	245,800	26,294	
Revenue:					
Provincial	209,000	83,205	70,000	(13,205)	
Municipal	112,093	362,093	175,000	(187,093)	Capital levy allocation
Other	6,000	8,540	7,000	(1,540)	
Total Revenue	327,093	453,838	252,000	(201,838)	
Net Operating Cost	(70,393)	(234,332)	(6,200)	228,132	
Capital					
Capital Expense	321,000	602,370	511,135	(91,235)	Casselman Dam restoration
Overall Net	250,607	368,038	504,935	136,897	
Transfer To/(From) Reserve	(71,907)	(108,624)	(70,135)	38,489	Casselman Dam restoration
Net Requirement	178,700	259,414	434,800	175,386	
Total Depreciation	99,575	99,575	99,121	(454)	



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Approvals

Municipal Plan Input and Review and Regulatory Services

Purpose:

• Municipal Plan Input and Review

- Mandatory Category 1 Program to protect people and property from natural hazards under Section 28.1 of the *Conservation Authorities Act*, and Section 5.1 of the Provincial Planning Statement.
- Provide planning advisory services on behalf of 16 municipalities.
- Provide information and technical advice to Municipal Councils and Committees regarding development applications to assist in making wise land use decisions regarding protection of people and property from natural hazards.
- Work on special municipal projects through service agreements such as watershed planning, policy review and mapping.
- Budget and revenue from user fees from planning applications and regulatory permits; Provincial transfer payments and municipal funding; levy percentage for staff and overhead.
- Budget, staffing, and revenue generation through User Fees and transfer payments expected to be similar in 2027.

• Source Water Protection

- The *Clean Water Act* protects the sources of municipal drinking water. This work helps municipalities in our Source Protection Region address the policy review and implementation of the Source Protection Plans.
- South Nation Conservation and the Raisin Region Conservation Authority are partners in the Raisin-South Nation Source Protection Region and receive Transfer Payments from the Province.
- We administer the Risk Management Office on behalf of 13 municipalities through Memorandum of Understanding.
- Prepare risk management plans and issue Section 59 notices.

• Technical Reviews:

- Continue to advise and collaborate with municipalities on natural hazard management with expertise in engineering, hydrology, floodplain analysis, geotechnical review, and computer modeling.
- Technical review and engineering services provided internally by SNC staff, rather than reliance and budget for external consultants.
- Facilitate collaboration between stakeholders, developers, and consultants.

• Regulatory Services:

- Protect people and property from natural hazards in our jurisdiction through our Regulation under Section 28.1 of the *Conservation Authorities Act*.
- Process approximately 250 on time permits each year related to development, alteration or activities that may interfere with floodplain and natural hazards under Ont. Reg. 41/24.
- Services also include processing property inquiries, compliance inspections and enforcement.
- Maintain policies and guidelines to assist in the protection of people and property.
- Enforcement of the Prohibited Activities, Exemptions and Permits Regulation and maintain compliance policies and procedures.

**Approvals****Municipal Plan Input and Review and Regulatory Services**

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	1,347,095	1,343,662	1,318,909	(24,753)	
Salary Recovery to Projects and Programs	(254,414)	(246,914)	(304,732)	(57,818)	Anticipated staff recovery in 2027
Travel and Training	18,000	25,300	23,500	(1,800)	
Equipment Repairs & Maintenance	300	300	300	-	
Professional Fees	3,350	3,350	3,200	(150)	
Professional Services	15,000	39,000	35,000	(4,000)	
Contracted Services & Technical Services	3,830	3,830	8,938	5,108	
Vehicles	5,000	5,000	5,000	-	
Leases and Rentals	8,938	8,938	9,188	250	
Supplies and Materials	15,468	14,268	14,626	358	
Program Support	200	200	200	-	
Total Operating Expenses	1,162,767	1,196,934	1,114,129	(82,805)	
Revenue:					
Fees	590,300	548,000	526,500	(21,500)	
Provincial	213,891	213,891	218,177	4,286	
Partners	-	23,000	23,000	-	
Municipal	40,000	40,000	40,000	-	
Total Revenue	844,191	824,891	807,677	(17,214)	
Net Operating Cost	318,576	372,043	306,452	(65,591)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	318,576	372,043	306,452	(65,591)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	318,576	372,043	306,452	(65,591)	
Total Depreciation	-	-	1,239	1,239	



Approvals

Part 8 Ontario Building Code - Sewage Systems Programme Review

Purpose:

- Review and issue permits under Part 8 of the Ontario Building Code for sewage system construction, on behalf of 16 local municipalities within the United Counties of Leeds and Grenville; United Counties of Prescott and Russell; and United Counties of Stormont, Dundas and Glengarry.
- Inspect new construction, alteration, and maintenance and comply with provincial regulations and municipal by-laws.
- Provide training and expertise for local contractors and partners, including municipalities and the Eastern Ontario Health Unit.
- Provide property inquiry and information request services, along with compliance reviews to property owners and agents.

2027 Deliverables:

- Act as the Principal Authority on behalf of 16 municipalities for the review and approval of sewage system permits.
- Maintain same staffing contingent of Chief Building Official, two full-time inspectors, and administrative support.
- Support the Safe Septic maintenance program of the Ontario Building Code to protect local drinking water, next review in 2027.
- Permit numbers remain very high, over 500 for new permits, severance reviews, file searches and compliance reviews.
- In 2027, expecting a similar workload and number of applications, along with consistent overall budget.
- Due to strong revenue from user fees, the reserve fund is not planned to be used to support a planned fleet vehicle replacement.



Approvals

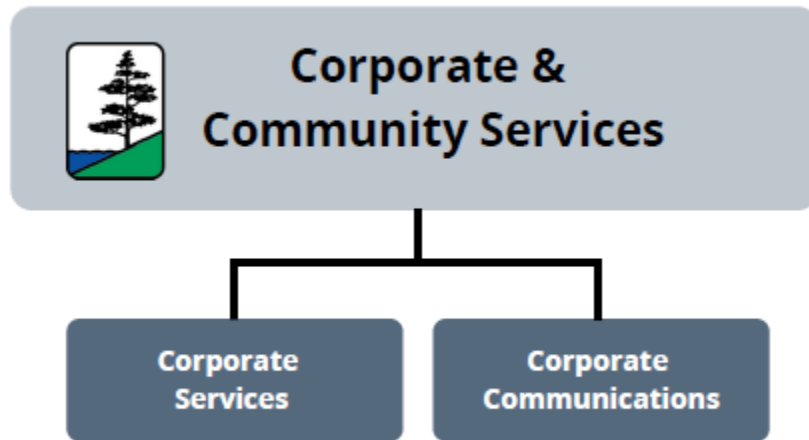
Sewage Systems Review

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	430,620	429,794	440,662	10,868	
Salary Recovery to Projects and Programs	-	(500)	-	500	
Travel and Training	5,500	4,500	4,500	-	
Equipment Repairs & Maintenance	1,000	1,000	1,000	-	
Advertising and Promotion	1,500	1,500	1,500	-	
Professional Fees	1,350	850	850	-	
Professional Services	1,000	1,000	1,000	-	
Telephone & Internet	3,800	2,000	2,000	-	
Insurance	14,300	13,500	14,000	500	
Vehicles	17,000	18,000	18,600	600	
Supplies and Materials	3,500	1,000	1,000	-	
Program Support	150	150	150	-	
Total Operating Expenses	479,720	472,794	485,262	12,468	
Revenue:					
Fees	490,000	525,065	525,000	(65)	
Other	5,000	-	5,000	5,000	
Total Revenue	495,000	525,065	530,000	4,935	
Net Operating Cost	(15,280)	(52,271)	(44,738)	7,533	
Capital					
Capital Expense	-	-	36,000	36,000	Vehicle Purchase
Overall Net	(15,280)	(52,271)	(8,738)	43,533	
Transfer To/(From) Reserve	15,280	52,271	8,738	(43,533)	To segregated OBC reserve fund. Vehicle purchase in 2027 - less funds to be transferred
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



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Corporate Services

Corporate Services

Purpose:

- Provide administrative support for the Board of Directors, including coordination of information for monthly board meetings such as agenda packages, ensuring accuracy of the official minutes, and other supporting documentation.
- The Governance program includes funds for board meeting allowance, mileage and other expenses related to their function as a representative of SNC.
- Provide administrative support for the Watershed Advisory Committee, including coordination of information for quarterly meetings such as agenda packages, ensuring accuracy of the official minutes, and other supporting documentation.
- Our leadership team provides guidance, organization, and direction to the Authority to achieve consistent management, cohesive policies, guidance, and processes.
- Our administrative team provides corporate support for Authority programs, services, and staff.
- Our finance team provides the Board of Directors and staff with timely financial information needed for operational decisions.
- Implement and maintain SNC's technology infrastructure and manage corporate records and data.

2027 Deliverables:

- Support the chair and 11 board members and facilitate monthly board meetings.
- 4 meetings of the Watershed Advisory Committee.
- 4 meetings of the grants sub-committee.
- Internal and external customer service, including:
 - Phone/front desk reception and general email (info@nation.on.ca).
 - Support for over 50 staff and students/interns.
 - Corporate materials and supplies management.
 - Financial reports and statements.
 - Year-end, annual budget, and audit.
 - Preparing and maintaining corporate wide contracts, personnel files and payroll, and benefits.
 - Maintaining information infrastructure and software, including:
 - 12 servers for data storage.
 - 11 network switches.
 - 8 Wireless access points.
 - 70 workstations, laptops, and printers.
 - Boardroom and meeting room audio-visual equipment.
 - Microsoft Teams platform.



Corporate Services
Corporate Services

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	1,154,904	1,152,248	1,204,985	52,737	Anticipated payroll and staff charge in 2027
Salary Recovery to Projects and Programs	(114,800)	(127,310)	(102,800)	24,510	
Board and Committee	53,850	52,052	53,850	1,798	
Travel and Training	54,600	59,550	56,100	(3,450)	
Equipment Repairs & Maintenance	51,500	54,000	51,500	(2,500)	
Advertising and Promotion	-	-	-	-	
Professional Services	50,000	66,383	103,000	36,617	Consultants in 2027
Telephone & Internet	40,149	36,605	40,149	3,544	
Contracted Services & Technical Services	102,500	118,536	112,500	(6,036)	
Insurance	156,500	146,500	151,500	5,000	
Supplies and Materials	28,500	34,803	29,500	(5,303)	
Program Support	20,100	14,200	14,500	300	
Grants	47,692	47,692	50,000	2,308	
Total Operating Expenses	1,645,495	1,655,260	1,764,784	109,525	
Revenue:					
Fees	159,500	160,500	160,500	-	
Federal	40,000	40,000	40,000	-	
Municipal	1,686	1,686	597	(1,089)	
Other	500	24,892	500	(24,392)	
Project Recovery	26,837	26,837	27,552	715	
Total Revenue	228,523	253,915	229,149	(24,766)	
Net Operating Cost	1,416,972	1,401,345	1,535,635	134,291	
Capital					
Capital Expense	25,000	25,000	150,000	125,000	Network upgrades
Overall Net	1,441,972	1,426,345	1,685,635	259,291	
Transfer To/(From) Reserve	120,000	95,000	85,000	(10,000)	
Net Requirement	,561,972	1,521,345	1,770,635	249,291	
Total Depreciation	26,993	26,993	16,428	(10,565)	



Corporate Services

Corporate Communications

Purpose:

- Maintain SNC's corporate brand identity and provide support to all programs and services.
- Provide uniforms, clothing, business cards, and coordinate memberships and subscriptions for staff.
- Maintain historical archives and the Pat Coyne Library.
- Provide language services, document editing, translations, product development, and graphic design.
- Promote SNC programs and services through the distribution of various media products, including press releases, watershed updates, and advertising.
- Maintain online presence and support outreach through SNC's website and social media outlets (e.g., Facebook, X, YouTube, Instagram and LinkedIn).
- SNC's programs and services are marketed by developing, producing, and distributing various communication products including displays, postcards, publications, and interpretive signs.

2027 Deliverables:

- SNC staff and volunteer recognition.
- Purchase and distribute SNC uniforms and clothing for board, committees, and staff.
- Produce business cards, photography, name tags, and nameplates.
- Renew SNC subscriptions and memberships.
- Maintain historical archives.
- Issue 50 press releases.
- Email 12 SNC monthly updates (The SNC Current).
- SNC bilingual media liaison.
- Purchase paid advertisements to promote SNC programs, services, training opportunities, and recruitment.
- Provide communications services (editorial, translation, graphic design, printing, etc.):
 - Communication materials.
 - Products for media events.
 - Updates to program resources: fact sheets and postcards.
 - Watershed Report Cards.
 - Annual Report.
 - Various SNC reports and technical documents.
- Maintain and improve SNC's English and French websites.
- Maintain and increase followers on SNC's social media outlets.
- Implement SNC Sign Strategy and coordinate sign replacements on Conservation Lands.
- Facilitate translation of over 300 documents.
- Support SNC programs, services, and projects.
- Support funding applications and fundraising initiatives.

**Corporate Services****Corporate Communications**

Description	Budget 2026	Forecast 2026	Draft Budget 2027	Increase/ (Decrease) 2027	Notes
Operating Expenses:					
Salaries and Benefits	378,511	369,155	392,111	22,956	
Salary Recovery to Projects and Programs	(155,534)	(223,931)	(284,664)	(60,733)	Anticipated staff recovery in 2027
Travel and Training	8,000	8,000	8,000	-	
Advertising and Promotion	40,000	49,000	42,000	(7,000)	
Professional Fees	16,000	16,000	16,000	-	
Contracted Services & Technical Services	42,000	49,000	50,000	1,000	
Supplies and Materials	16,500	13,500	16,500	3,000	
Total Operating Expenses	345,477	280,723	239,947	(40,777)	
Revenue:					
Other	1,000	18	1,000	982	
Total Revenue	1,000	18	1,000	982	
Net Operating Cost	344,477	280,706	238,947	(41,759)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	344,477	280,706	238,947	(41,759)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	344,477	280,706	238,947	(41,759)	
Total Depreciation	-	-	-	-	



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