

**Conservation Authorities
2009 Budget Document**

Section I. Existing Services and Service Levels:

The Region of Peel supports three conservation authorities (CAs): Credit Valley Conservation (CVC), Toronto and Region Conservation Authority (TRCA) and Conservation Halton (CH).

The funding support for these organizations consists of three categories:

- General Levy grants to CAs for operating costs. In accordance with the *Conservation Authorities Act*, each of the three CAs whose watersheds are in Peel Region establish budget estimates required to undertake mandated programs.
- Special Levy grants to CAs for project costs in accordance with the *Conservation Authorities Act*. These projects fall into three categories: Studies, Monitoring and Works, Infrastructure and Administration, and Climate Change/Mitigation.
- Contributions to Reserves for CAs exist to support the Greenlands Securement program and conservation related work in Environment, Transportation and Planning Services (ETPS). The Greenlands reserve is used for funding a portion of the purchase of land as approved by the Greenlands Securement Subcommittee of Regional Council.

Section II. Resources to Deliver 2008 Services:

Current \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
Total Expenditures	\$4,201	\$8,597	\$8,597	\$0
Total Revenue	\$0	\$887	\$887	\$0
Net Cost	\$4,201	\$7,710	\$7,710	\$0
FTE	N/A	N/A	N/A	N/A

2008 Budget:

By virtue of the *Conservation Authorities Act*, municipalities must remit the full funding levied by the CAs on an annual basis. Therefore, the year end variance on the budget for this program will normally be zero.

2008 Projection:

During 2008, the Region supports the three authorities on a ratio of 65 per cent water rate and 35 per cent tax rate. The above figures represent the tax rate portion. The gross 2008 conservation authority budget is \$24.6 million. The 2008 General Levy payment and the 2008 Special Levy Budget (excluding the Lands Securement project which is managed by the Greenland Securement Subcommittee) will be remitted by year end.

Conservation Authorities – 2009 Budget Document

Section III. Performance Measurement/Benchmarking:

No measures are available for 2008 as yet. The CAs have worked with the Region and developed a Service Strategy Business Plan (SSBP). This SSBP should guide the future plans of the CAs and assist in the preparation of valuable measures.

Section IV. 2009 Base Pressures:

In order to continue supporting the Regional programs at the 2008 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

Annualization:

Any annualization of increases is built into the General Levy grant payment request.

Cost of Living Increase/Inflation:

The cost of living and inflationary increases are included in the General Levy grant payment request.

General Levy Grant Payments

A summary of the general levy requests follows (\$'000):

	<u>2009</u>	<u>2008</u>	<u>Increase</u>
CVC	\$ 5,396	\$ 5,100	\$ 296 6 per cent
TRCA	1,379	1,307	72 6 per cent
CH	<u>342</u>	<u>309</u>	<u>33 11 per cent</u>
Total Grants	\$ 7,117	\$ 6,716	\$ 401 6 per cent

General Levy payments increased by \$401.0 thousand from \$6.7 million in 2008 to \$7.1 million in 2009. This includes cost of living increases as well as new pressures more specifically; the CVC increase is attributed to cost of living increase, inflation, a pay band adjustment while being offset by a decrease in the Current Value assessment calculation. The TRCA increase is attributed to cost of living increase, an estimated Current Value assessment increase, and the decision of Ministry of Natural Resources to not allow a significant portion of the TRCA lands to be eligible for a property tax reduction. The CH increase is driven by an increase to the base and growth.

Special Levy Grant Payments

A summary of the Special Levy requests by CA follows (\$'000):

	<u>2009</u>	<u>2008</u>	<u>Increase</u>
CVC	\$ 8,726	\$ 7,641	\$ 1,085 14 per cent
TRCA	10,378	9,748	630 6 per cent
CH	<u>21</u>	<u>20</u>	<u>1 5 per cent</u>
Total Grants	\$ 19,125	\$ 17,409	\$ 1,716 10 per cent

Conservation Authorities – 2009 Budget Document

Special Levy payments increased by \$1.7 million from \$17.4 million in 2008 to \$19.1 million in 2009.

The Special Levy projects are listed in the Ten Year Special Levy Plan [Appendix I\(a\)](#).

The total 2009 Special Levy plan increase over 2008 by Sub Type follows (\$'000):

	<u>2009</u>	<u>2008</u>	<u>Increase</u>
Studies, monitoring, works	\$ 4,777	\$ 4,502	\$ 275 6 per cent
Infrastructure & Administration	3,056	3,231	(175) (5) per cent
Climate Change/Mitigation	<u>11,292</u>	<u>9,676</u>	<u>1,616 17 per cent</u>
Total Special Levy	<u>\$ 19,125</u>	<u>\$ 17,409</u>	<u>\$ 1,716 10 per cent</u>

The 2009 Special Levy plan broken down by CA and Sub Type as follows (\$'000):

	<u>Studies, Monitoring</u>	<u>Infrastructure & Admin.</u>	<u>Climate Change Mitigation</u>	<u>Total</u>
CVC	\$ 1,833	\$ 1,031	\$ 5,862	\$ 8,726
TRCA	2,944	2,004	5,430	10,378
CH	<u>0</u>	<u>21</u>	<u>0</u>	<u>21</u>
	<u>\$ 4,777</u>	<u>\$ 3,056</u>	<u>\$ 11,292</u>	<u>\$19,125</u>

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Efficiencies:

Any efficiency will be built into the General Levy request.

Recoveries:

CAs are partially funded through water allocation. The 2009 funding distribution for CAs was held to the 2008 level of \$16.0 million which resulted in a new ratio of 59 per cent water rate allocation and 41 per cent tax rate allocation. The 2009 gross budget for CAs amounts to \$27 million of which, \$7.1 million pertains to the General Levy grants, \$19.1 million pertains to Special Levy projects, and \$784 thousand pertains to reserve contributions. The result is an increase of \$2.4 million or 9.8 per cent which is funded \$1.4 million from the water rate and \$1 million from the tax rate.

In order to mitigate the impact in the 2008 budget for Conservation, reserve funding in the amount of \$887 thousand was utilized. This cost mitigation measure was reduced to \$284 thousand for the 2009 budget which results in a tax impact of \$603 thousand.

There is approximately \$4 million in the Conservation Reserve at this time. Of that total, approximately \$75 thousand is required every year for a consultant hired for the Greenland's Securement program and \$284 thousand will be required in 2009 for conservation related work in ETPS.

Conservation Authorities – 2009 Budget Document

Section VI. Challenges and Emerging Trends:

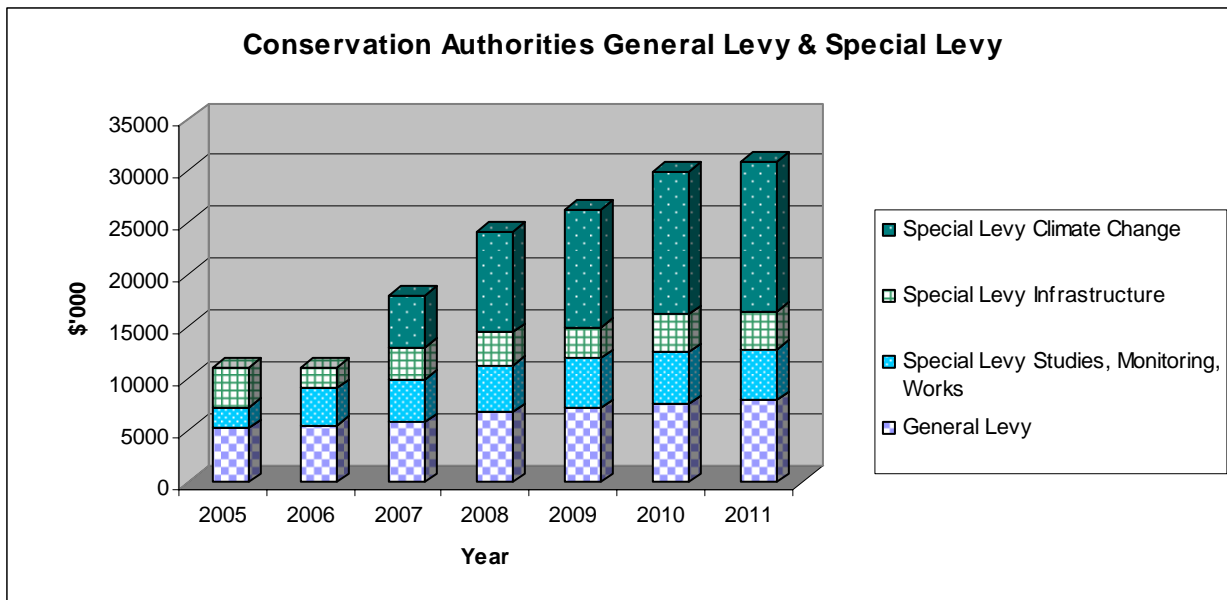
The CAs are faced with several emerging trends such as:

- Lack of integrated provincial and national level strategies towards a long term vision for the environment
- Despite awareness, there could be ongoing trends supporting a consumer society and disposable goods
- Due to multiple demands on tax dollars, environmental issues are in competition with other priorities (e.g. health care and education)
- Competing demands on land to accommodate growth could be at the expense of the environment

The CAs prepared a SSBP document during 2007 listing the following objectives:

1. To protect, enhance and restore the quality and quantity of water
2. To respond to the issues of climate change
3. To promote a culture of conservation
4. To protect, enhance and restore natural environment and resources
5. To achieve long-term stable funding
6. To manage growth and change.

One of the financial challenges for the Region of Peel has been funding the CAs enabling them to carry out objectives. As per the graph below, the remittances to the CAs are on the rise.



The change from the 2005 remittances to 2009's proposed request represents a 238 per cent increase in funding. Increased funding needs are placing significant pressure on the Region's financial resources.

The CAs also have future plans on Greenlands Securement that will possibly exceed available funding at the Region. Properties brought forward to the Greenland Securement Subcommittee will need to be reviewed in order of priority to ensure the funding is leveraged in the best interest of the Region's residents.

Conservation Authorities – 2009 Budget Document

Section VII. 2009 Program Pressures – Current:

Service Demand Contributions to Reserves (\$'000):

	<u>2009</u>	<u>2008</u>	<u>Increase</u>
Conservation Reserve	\$ 284	\$ -	\$ 284 100 per cent
Greenlands Securement Reserve	500	500	- 0 per cent
Total Contributions	\$ 784	\$ 500	\$ 284 56 per cent

The base budget includes contributions to reserves in the amount of \$500 thousand for the purpose of the Greenland Securement program and \$284 thousand for conservation capital projects being undertaken by ETPS. This increase has been offset by a contribution from reserve in the amount of \$284 thousand.

Section VIII. 2009 Program Pressures – Capital:

The CAs capital program is reflected in the Special Levy portion of the operating costs. Therefore the impact is added to the water rate and tax rate based on the increase in the program costs.

The Greenlands Securement project costs continue to be funded from the Greenlands Securement Reserve. Five hundred thousand has been set aside in each year for this purpose. This reserve is funded through contributions from the Conservation current budget.

The details reside in [Appendix IV](#).

The following table summarizes the 2009 capital plan. As of July 31, 2008 there were three capital projects carried forward totalling \$1,395 million; comprised of Greenlands Securement projects.

Carry –Forward from 2008 \$'000	2009 New Capital \$'000	2009 # of New Projects	Total Capital Available \$'000	2010 –2018 Forecast \$'000	2010 - 2018 # of New Projects
\$669	\$500	1	\$1,169	\$4,500	0

The Greenlands Securement program has requested one capital project in the amount of \$500 thousand per year.

Section IX. 2009 Summary:

Budget Summary \$'000s	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
Current Budget – Total Expenditures	\$8,597	\$8,597	\$10,998	\$14,394	\$15,322
Current Budget – Total Revenue	\$887	\$887	\$284	\$0	\$0
Current Budget – Net Cost	\$7,710	\$7,710	\$10,714	\$14,394	\$15,322
FTE	N/A	N/A	N/A	N/A	N/A

Conservation Authorities – 2009 Budget Document

Budget Summary \$'000s	2009 Proposed	2010 Forecast	2011 Forecast
Capital Carry Forward from prior year	\$669	\$759	\$205
New Capital	\$500	\$500	\$500
Total Capital Available	\$1,169	\$1,259	\$705
Forecasted Capital Spending	\$410	\$1,054	\$562

Future Outlook:

2010 and 2011 Current Budget:

The General Levy portion is forecast to increase by approximately 5 per cent annually. The Special Levy portion is forecast to increase as per the projections submitted by the CAs.

The current three-year forecast is outlined below.

2009: \$11.0 million
2010: \$14.4 million
2011: \$15.3 million

2010-2018 Capital Plan:

The capital plan for Greenlands Securement for 2010-2018 consists of an ongoing project with funding in the amount of \$4.5 million.

Service Level Contract for 2009:

Resources:

The gross expense for Conservation is \$27 million in 2009; which is an increase of \$2.4 million over 2008. The net increase of \$3.0 million will be funded through a 0.4 per cent increase in the tax rate.

Outputs/Outcomes:

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary	2009 Target
Percentage of Special Levy Projects completed within year requested	90%	90%	This target is expected to be met.	90%

Conservation Authorities – 2009 Budget Document

Section X. Pressures not included in 2009 Budget:

With the new Public Sector Accounting Board (PSAB) reporting guidelines relating to Tangible Capital Assets, the CAs have not allocated any resources in the budgets to fund the evaluation of the inventory to meet reporting requirements. There may be a funding request in the next year or two. The Authorities will seek to work with the Region to ensure efficiency and consistency in the development of policies and procedures associated with this issue.

The funding for the future higher levels proposed for the Conservation Special Levy is a major pressure for the Region of Peel.

Appendices:

Appendix I	2009 Current Pressures
Appendix I(a)	Ten Year Special Levy Plan
Appendix II	2009 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2009 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks – N/A
Appendix VII	Staffing Information – N/A
Appendix VIII	User Fees – N/A

THIS PAGE INTENTIONALLY LEFT BLANK

**APPENDIX I
CONSERVATION AUTHORITIES
2009 CURRENT PRESSURES (\$'000)**

	Conservation Authorities		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	8,597	887	7,710
Annualizations - Section IV - N/A			
<i>Subtotal</i>	-	-	-
Cost of Living Increase/Inflation - Section IV			
General Levy Increase	401	-	401
Special Levy Increase	1,716	-	1,716
<i>Subtotal</i>	2,117	-	2,117
Efficiencies - Section V - N/A			
<i>Subtotal</i>	-	-	-
Recoveries - Section V			
<i>Subtotal</i>	-	-	-
2009 Base Changes	2,117	-	2,117
Growth - Section VII - N/A			
<i>Subtotal</i>	-	-	-
Service Demand - Section VII			
Added Contribution to Capital Reserve to Fund Capital Program	284	-	284
Reduction in Contribution from Capital Reserve to Fund Capital Program	-	(603)	603
<i>Subtotal</i>	284	(603)	887
Subsidy and Fee Changes - Section VII - N/A			
<i>Subtotal</i>	-	-	-
Other - Section VII - N/A			
<i>Subtotal</i>	-	-	-
2009 New Pressures	284	(603)	887
Total 2009 Pressures	2,401	(603)	3,004
2009 Recommended Cost of Service	10,998	284	10,714

APPENDIX I(a)
CONSERVATION AUTHORITIES
TEN YEAR SPECIAL LEVY PLAN

Ten Year Special Levy Plan (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6 - 10</u>	<u>Gross</u>
Studies, monitoring and works								
Projects related to watershed quality and sustainability.								
09- 1615 TRCA	Flood Control Works	370	382	399	420	434	2,457	4,462
09- 1620 TRCA	Class Environmental Asses & Permits	210	220	230	230	245	1,285	2,420
09- 1625 CVC	Brampton Effectiveness Monitoring	143	177	180	186	192	1,098	1,976
09- 1631 CVC	Mapping Updates	217	339	416	443	456	2,494	4,365
09- 1632 TRCA	York/Peel/Durham/Toronto Groundwater Studies	125	125	130	130	130	720	1,360
09- 1639 CVC	Subwatershed Studies	325	276	276	276	276	1,380	2,809
09- 1640 CVC	Peel Rural Water Quality	134	142	160	198	204	1,110	1,948
09- 1650 TRCA	Terrestrial Natural Heritage Program	121	183	183	144	144	811	1,586
09- 1660 TRCA	Watershed/Subwatershed Planning	255	145	331	340	324	2,057	3,452
09- 1670 CVC	Terrestrial Model & Goods & Serv (Watershed M	408	427	167	173	178	957	2,310
09- 1686 TRCA	Natural Heritage Regeneration Projects	985	923	888	919	786	4,174	8,675
09- 1690 TRCA	Sustainable Communities	528	559	475	488	453	2,502	5,005
09- 1696 TRCA	Regional Watershed Monitoring and Reporting	350	430	416	419	440	2,515	4,570
09- 1697 CVC	Peel Green Cities Initiative	271	284	323	332	343	1,879	3,432
09- 1699 CVC	Credit River Water Management Strategy	335	376	344	402	414	2,264	4,135
Totals For:	Studies, monitoring & works	4,777	4,988	4,918	5,100	5,019	27,703	52,505

Infrastructure & Administration

Projects related to the conservation areas located within regional boundaries.

09- 3103 CVC	Infrastructure Maintenance & Upgrades	1,031	881	800	772	796	4,349	8,629
09- 3201 CH	Halton Capital Works - General	21	23	24	25	26	145	264
09- 3301 TRCA	Major Facilities Retrofit (incl new Admin Office I	69	80	92	103	115	575	1,034
09- 3302 TRCA	Public Use Infrastructure	34	41	46	48	52	301	522
09- 3303 TRCA	Campground and Conservation Area Improvement	318	325	325	325	325	1,625	3,243
09- 3305 TRCA	Washroom Upgrades	100	100	105	110	110	639	1,164
09- 3306 TRCA	Conservation Land Planning	1,007	1,111	1,164	1,164	1,187	6,105	11,738
09- 3307 TRCA	Data Management and Information Technology	46	46	57	60	63	359	631
09- 3309 TRCA	Living City Centre at Kortright	175	175	175	175	175	875	1,750
09- 3311 TRCA	Heart Lake Plan Implementation	140	697	695	704	770	1,180	4,186
09- 3312 TRCA	Administrative Office Design/Build	115	230	230	230	230	1,150	2,185
Totals For:	Infrastructure & Administration	3,056	3,709	3,713	3,716	3,849	17,303	35,346

Climate Change/Mitigation

Proj Projects relating to Climate Change/Mitigation.

09- 3401 CVC	Environmental Education and Outreach	566	618	666	754	777	4,249	7,630
09- 3402 CVC	Urban Subwatershed Restoration Projects	1,424	2,391	2,504	2,579	1,765	9,653	20,316
09- 3404 CVC	Emergency Preparedness	471	541	558	575	592	3,236	5,973
09- 3405 CVC	Urban Watershed Impact Monitoring	209	413	430	444	457	2,498	4,451
09- 3406 CVC	Stewardship/Ecosystem Projects	1,673	2,512	2,493	2,671	2,740	15,087	27,176
09- 3407 CVC	Lands Core 10 Ecosystems Projects	550	600	600	618	637	3,481	6,486
09- 3408 CVC	Natural Heritage Ecosystem Projects	969	1,211	1,086	733	738	3,761	8,498
09- 3416 TRCA	Pearson Eco-Park Industrial	250	300	300	300	300	1,500	2,950
09- 3417 TRCA	Claireville Programming & Infrastructures	240	250	150	150	150	750	1,690
09- 3418 TRCA	Flood Channel Restoration & Remedial Capital W	100	100	210	210	220	1,160	2,000
09- 3419 TRCA	Peel Spills Prevention and Response	50	0	0	0	0	0	50
09- 3420 TRCA	Centreville Creek Implementation	100	100	200	200	200	1,500	2,300
09- 3421 TRCA	Watershed Response Plans	20	0	0	0	0	50	70
09- 3423 TRCA	Water Balance Guidelines	0	0	0	30	30	0	60
09- 3424 TRCA	Stormwater Management Pond Retrofits	600	300	325	400	450	1,890	3,965
09- 3425 TRCA	Erosion and Remedial Capital Works	500	450	600	600	600	3,500	6,250
09- 3426 TRCA	Audubon Certification for CA's	250	300	300	300	150	250	1,550
09- 3427 TRCA	Headwater Small Tributaries Guidelines	50	75	75	50	30	0	280
09- 3428 TRCA	Stewardship Partnership Services	150	150	150	150	150	750	1,500

APPENDIX I(a)
CONSERVATION AUTHORITIES
TEN YEAR SPECIAL LEVY PLAN

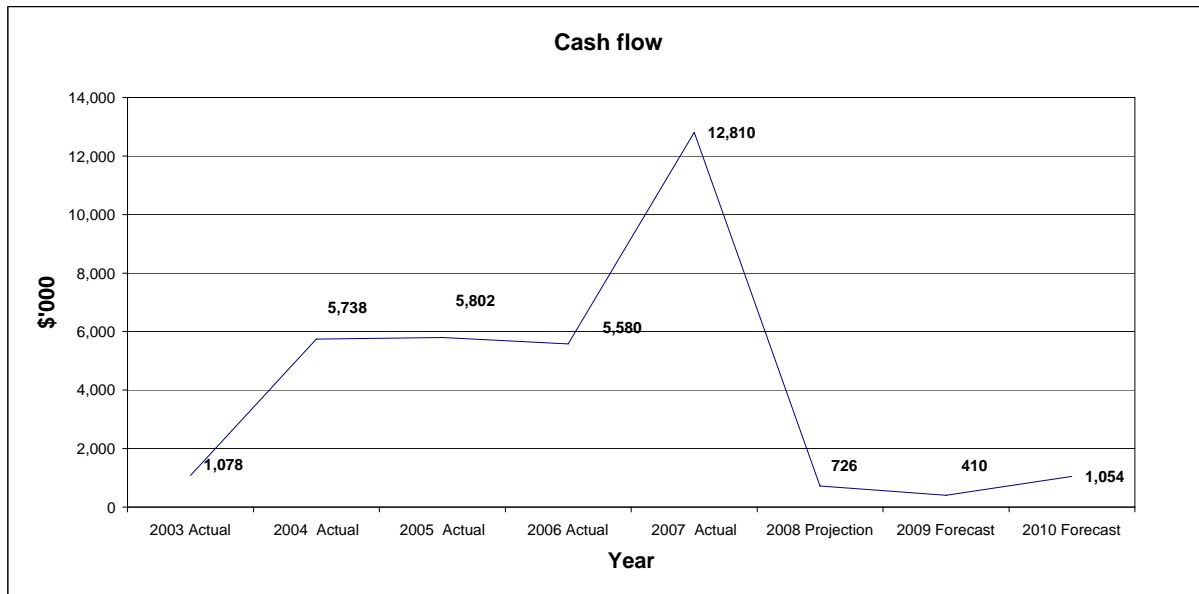
Ten Year Special Levy Plan (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6 - 10</u>	<u>Gross</u>
09- 3429 TRCA	Habitat Restoration	1,140	1,330	1,255	1,415	1,590	9,550	16,280
09- 3430 TRCA	Urban Canopy	75	25	0	0	0	0	100
09- 3431 TRCA	Albion Hills Environmental Weeks	75	100	100	200	200	1,000	1,675
09- 3432 TRCA	Sustainable Neighbourhoods Plan	150	200	250	250	250	1,300	2,400
09- 3433 TRCA	Green Buildings Council	100	110	115	125	140	750	1,340
09- 3434 TRCA	Climate Science Applications	150	100	110	24	25	305	714
09- 3435 TRCA	Communications/Marketing Projects	110	0	0	0	0	0	110
09- 3436 TRCA	EcoSchool Expansion	0	325	300	300	300	600	1,825
09- 3437 TRCA	Community Transformation Programs	295	300	325	350	325	1,552	3,147
09- 3438 TRCA	Sustainable Technologies	150	150	160	160	170	905	1,695
09- 3439 TRCA	Albion Hills Field Centre Retrofit & Renovations	575	250	250	0	0	0	1,075
09- 3440 TRCA	Flood Remedial Works	75	250	500	600	600	3,350	5,375
09- 3441 TRCA	Claireville Eco-System Restoration	175	175	100	75	75	375	975
09- 3442 TRCA	Living City Report Card	50	50	150	0	0	270	520
09- 3443 TRCA	Greater Toronto Atmospheric Fund	0	74	111	111	123	702	1,121
Totals For:	Global Warming/Climate Change Mitigation	11,292	13,750	14,373	14,374	13,784	73,974	141,547
TOTAL Ten Year Plan		19,125	22,447	23,004	23,190	22,652	118,980	229,398

**APPENDIX II
CONSERVATION AUTHORITIES
2009 CAPITAL OVERVIEW**

Existing Capital Conservation Authorities (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
2003	0	0	0	0	0	0	0
2004	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0
2006	395	0	395	0	395	0	1
2007	500	0	500	0	331	169	1
2008		500	500	0	0	500	1
Total	895	500	1,395	0	726	669	3

2009 - 2018 Capital Plan (\$'000)						
Carry-forward from 2008	2009 Budget	2009 # of Planned and New Projects	Total Capital Available	2009 Total of Projects	#	2010 - 2018 Forecast
669	500	1	1,169		4	4,500



Commentary on Cash Flow Variance:

These are the projects in relation to Land Securement which is disbursed by recommendation to Council from the Greenland Securement Subcommittee. This program started in 2006. These land related projects are disbursed upon approval and closing of individual land agreements which may be carried forward to following fiscal years. In 2008 it was determined that Conservation special levy projects would become part of the operating budget. Land Securement projects will continue to be reported as part of the Capital budget.

**APPENDIX III
CONSERVATION AUTHORITIES
EXISTING CAPITAL PROJECT LIST**

As of Date: July, 31,2008

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry- Forward	Net Revised Budget	Net Project Actuals	Net Carry- Forward	Net % Spent
063310	Conservat. Land Secur. 05-1496	1,000,000	604,679	395,321	1,000,000	604,679	395,321	60%
073310	Conservation Land Securement	500,000	-	500,000	500,000	-	500,000	0%
083310	Conservation Land Securement	500,000	-	500,000	500,000	-	500,000	0%
Conservation Total		2,000,000	604,679	1,395,321	2,000,000	604,679	1,395,321	30%

APPENDIX IV
 CONSERVATION AUTHORITIES
 2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:
 Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Infrastructure & Administration
--

A	09-3310	CONSERVATION LAND SECUREMENT	Peel	500	0	500	0
---	---------	------------------------------	------	-----	---	-----	---

<i>Totals for Budget Year: 2009</i>				500	0	500	0
-------------------------------------	--	--	--	-----	---	-----	---

APPENDIX V
CONSERVATION AUTHORITIES
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Infrastructure & Administration								
Projects related to the conservation areas located within regional boundaries. The conservation areas are: Credit Valley Conservation, Conservation Halton, and Toronto and Region Conservation Authority.								
09-3310	CONSERVATION LAND SECUREMENT FUNDING TO ALLOW FOR THE PROTECTION OF KEY NATURAL HERITAGE FEATURES, FUNCTIONS AND ATTRIBUTES USING A RANGE OF TOOLS, INCLUDING BUT NOT LIMITED TO PLANNING POLICY; STEWARDSHIP; MONITORING; AND ACQUISITION THROUGH BEQUESTS, EASEMENTS, DONATIONS OR PURCHASE.	500	500	500	500	500	2,500	5,000
10 Year Totals For: CONSERVAUTH		500	500	500	500	500	2,500	5,000
Totals for 10 Year Capital Plan:		500	500	500	500	500	2,500	5,000