

**PURB - Estimated Budget Impact of Non-Core Mission Items**

<b>Non-Core Mission Budget Items</b>	<b>FY 2009-10 Requested</b>	<b>FY 2010-11 Requested</b>
Portland Harbor Superfund Program	\$6,030,221	\$5,400,212
Low-Income Discount Program	\$1,750,000	\$2,200,000
SDC Waivers for Low-Income Housing	\$1,000,000	\$1,000,000
SDC Waivers for Accessory Dwelling Units	\$0	\$100,000
Voter Owned Elections	\$71,358	\$70,953
Utility License Fee	\$12,809,000	\$12,809,000
Subtotal	<u>\$21,660,579</u>	<u>\$21,580,165</u>
Waiver for Impervious Stormwater Charges for Transportation	\$39,000,000	\$42,000,000
Total	<u>\$60,660,579</u>	<u>\$63,580,165</u>

Note: Portland Harbor Superfund Expenses and Utility License Fees are assumed to be removed from expenditures for each year of the five year planning interval. In addition, they are not considered operating expenses for debt service coverage calculations and will therefore not affect rates in the same way as either operating expenses or revenue reductions.