

PURB Identified Non-Core Mission Items

PURB Identified Non-Core Mission Budget Items	FY 2008-09 Actual	FY 2009-10 Adopted Budget
Low-Income Discount Program		
Single Family Residential Discount	\$531,587	\$825,300
Crisis Voucher	\$246,000	\$225,000
Fixture Repair	\$37,743	\$65,000
Administrative Cost (all other)	\$128,064	\$178,134
Safety Net Program	\$4,500	\$125,000
SDC Waivers for Low-Income Housing	\$192,600	\$600,000
Voter Owned Elections	\$30,517	\$0
Fountain Improvements	\$403,486	\$235,000
Operation & Maintenance of the City's Decorative Fountains	\$328,253	\$370,154
Utility License Fee	\$4,184,153	\$4,184,153
Total	\$6,086,903	\$6,807,741