

WEST ORANGE COUNTY WATER BOARD
PROPOSED FISCAL YEAR 2017-18 BUDGET

Account Description	FY 15-16 Actual	FY 16-17 Approved	FY 17-18 Proposed
OPERATING EXPENSES			
Electricity	\$3,893	\$4,500	\$4,500
Contracts for Repairs and Maintenance	\$18,437	\$30,000	\$60,000
Auditing	\$4,990	\$5,000	\$5,000
Attorney Fees	\$1,713	\$5,000	\$5,000
Other Contract Services	\$1,249	\$2,000	\$2,000
OC-9 and OC-35 Replacement Evaluation	\$0	\$0	\$0
I 405 Widening Facilities Relocation - Design	\$43,693	\$235,000	\$0
General/Liability Insurance	\$9,113	\$9,500	\$9,500
Board Stipend Expense	\$3,000	\$2,500	\$2,500
Contingency	\$0	\$0	\$2,500
OPERATING EXPENSES	\$86,088	\$293,500	\$91,000
CAPITAL EXPENDITURES			
Relocation of Vault at OC-9	\$28,045	\$0	\$0
CAPITAL EXPENDITURES	\$28,045	\$0	\$0
TOTAL	\$114,133	\$293,500	\$91,000

**PROPOSED FISCAL YEAR 2017-18 BUDGET
ALLOCATION OF COSTS BY AGENCY**

AGENCY	Ownership Percentage	Proposed 17/18 Costs
Huntington Beach	56.1	\$51,051
Garden Grove	4.2	\$3,822
Seal Beach	14.3	\$13,013
Westminster	25.4	\$23,114
Totals	100.0	\$91,000