

**FISCAL YEAR 2020-21 BUDGET
ALLOCATION OF COSTS BY AGENCY**

Operating Budget (Including Cathodic Protection)

ACCOUNT NUMBER	AGENCY	OWNERSHIP PERCENTAGE	FY 19/20 COST
50800508.46610	Huntington Beach	56.1	\$630,564
50800508.46620	Garden Grove	4.2	\$47,208
50800508.46630	Seal Beach	14.3	\$160,732
50800508.46640	Westminster	25.4	\$285,496
	Totals	100.0	\$1,124,000

Fourth Year OC-35 Relocation Project Loan Payment

50800508.46610	Huntington Beach	56.1	\$418,372
50800508.46620	Garden Grove*	4.2	\$0
50800508.46630	Seal Beach	14.3	\$106,628
50800508.46640	Westminster	25.4	\$0
	Totals	100.0	\$525,000

*Garden Grove and Westminster have paid off their portions of the loan

Total Proposed Budget

50800508.46610	Huntington Beach	56.1	\$1,048,936
50800508.46620	Garden Grove*	4.2	\$47,208
50800508.46630	Seal Beach	14.3	\$267,360
50800508.46640	Westminster	25.4	\$285,496
	Total Budget		\$1,649,000

Total Proposed Budget

\$1,649,000