



# TRIUNFO SANITATION DISTRICT

February 23, 2011

A PUBLIC AGENCY

Board of Directors  
Triunfo Sanitation District  
Ventura County, California

## TRIUNFO SANITATION DISTRICT FISCAL YEAR 2011-2012 (FY12) BUDGET SCHEDULE

### Summary

The Triunfo Sanitation District (Triunfo) fiscal year 2011-2012 (FY12) runs from July 1, 2011 through June 30, 2012. It is desirable that the board adopt an annual budget prior to the start of the fiscal year. The attached fiscal year 2012 budget development schedule identifies significant milestones in the process.

### Background

The Triunfo Sanitation District annual budget includes inputs from a number of sources including public agencies like the Calleguas Municipal Water District (wholesale water supply costs), the Las Virgenes – Triunfo Joint Powers Authority (wastewater treatment costs, recycled water costs), and the Ventura Regional Sanitation District (management, staffing, and operations).

In addition to the external inputs, the Triunfo Board may also adopt new or enhanced programs that require funding through the budget process.

### Recommendation

It is recommended the Board receive the budget schedule and direct staff as appropriate.

APPROVED FOR FEBRUARY 28, 2011 AGENDA

  
\_\_\_\_\_  
Doug Anders – Acting District Manager

Item 16-1

Fiscal Year 2012  
TSD Budget Development Schedule

	TSD	JPA
VRSD Proposed FY12 Programs and Budgets to TSD	March 28, 2011	
Administering Agent reviews JPA budget w/TSD Staff		April 6, 2011
Preliminary JPA Budget Distributed		April 21, 2011
Draft TSD Budget mailed to Board	April 20, 2011	
Draft TSD Budget Presentation	April 25, 2011	
Preliminary JPA Budget to Board		May 2, 2011
Preliminary TSD Budget Mailed to Board	May 18, 2011	
Preliminary TSD Budget Presentation to Board	May 23, 2011	
JPA Budget Adoption		June 6, 2011
TSD FY12 Budget Mailed to Board	June 23, 2011	
TSD FY12 Budget Adopted	June 27, 2011	