

---

# Contents

<b>Executive Summary</b> .....	<b>1</b>
<b>Consolidated Budget</b> .....	<b>2</b>
<b>Wastewater Division</b> .....	<b>3</b>
Fiscal Year 2012 Budget Summary.....	3-1
<b>Potable Water Division</b> .....	<b>4</b>
Fiscal Year 2012 Budget Summary.....	4-1
<b>Recycled Water Division</b> .....	<b>5</b>
Fiscal Year 2012 Budget Summary.....	5-1
<b>Capital Expenditures</b> .....	<b>6</b>
Fiscal Year 2012 Budget Summary.....	6-1
<b>Supplemental Information</b> .....	<b>7</b>
VRSD Fiscal Year 2012 Bill Rate .....	7-1
VRSD Project Summary.....	7-2
VRSD Staffing Summary .....	7-3 – 7-6
Seminars & Travel.....	7-7
<b>Addenda</b> .....	<b>8</b>
Budget Glossary.....	8-1
Las Virgenes – Triunfo Joint Powers Authority FY12 Budget.....	8-5

---