



TRIUNFO SANITATION DISTRICT

A PUBLIC AGENCY

Board of Directors

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Providing Outstanding Service Since 1963

October 22, 2018

Board of Directors
Triunfo Sanitation District
Ventura County, California

BUDGET ADJUSTMENT TO CHANGE THE DISTRICT NAME TO TRIUNFO WATER AND SANITATION DISTRICT

Recommendation

At the September 24, 2018, Triunfo Sanitation District (TSD) Board Meeting, your Board discussed changing the TSD name. Following discussions at that Board Meeting, your Board approved moving forward with changing the District name to Triunfo Water and Sanitation District. Staff recommends the Board review the revised cost analysis and implementation schedule and:

- A. Delay adoption of Resolution pending staff's development of a revised implementation schedule; and
- B. Authorize a budget increase to the FY 2018-2019 Adopted Fiscal Budget in the amount of \$23,000 to fund the expenses associated with the name change; or
- C. Provide alternative direction to staff.

Fiscal Impact

The estimated cost for the name change is in the range of \$15,325 - \$22,925.

REVIEWED AND APPROVED

Mark Norris - General Manager

Attachment: Revised cost analysis and implementation schedule

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Triunfo Sanitation District
District Name Change Cost Impact Analysis (2018)

Item	Revised Range (Essential Items only)	Approximate time frame to implement
Utility billing (electronic template)	\$3,600	1-2 months
Uniforms (redo of shirts emblem)	\$600	1 month
Door Hangers - print 4 different styles - card stock	\$800	2-3 weeks
Stationary - new letterhead, envelopes, forms	\$175	2-3 weeks
Library sign	\$150	1 month
Banners	\$100	2-3 weeks
Tablecloths	\$300	2-3 weeks
Domain Name	\$100	1 month
Phone numbers/message	\$500 - \$600	1-2 days
Logo redesign	\$500 - \$1,000	1-2 months
Signs for Oak Park location, vehicles	\$800	1-2 months
Contingency	\$2,000	
Website		
<i>Staff</i>	\$200 - \$300	1 month
<i>theAgency</i>	\$1,500 - \$2,000	1 month
Public Notification/announcements		
<i>VC Star (1 posting)</i>	\$300	1-2 weeks
<i>Acorn (1 posting, 2 routes)</i>	\$1,200	1-2 weeks
<i>Direct mailing (1 postcard) *Legal to check requirement</i>	\$0 - \$4,400	1-2 weeks
State filings/Regional Board		
<i>New permit applications</i>	\$1,500	2-3 months
<i>Revising reports/documents (SSMP, UWMP, EAP, etc.)</i>	\$3,000	2-3 months
Total Estimated Cost for TSD Name Change*	\$15,325 - \$22,925	

* Does not include cost for JPA related items or District Legal Counsel fees

Note: Impacts for Ordinances, TPFC, Contracts, business cards, etc., will be part of any future revisions

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