

Printing and Mailing Cost Comparison

2009 Town of Victor Benchmark
Study Results



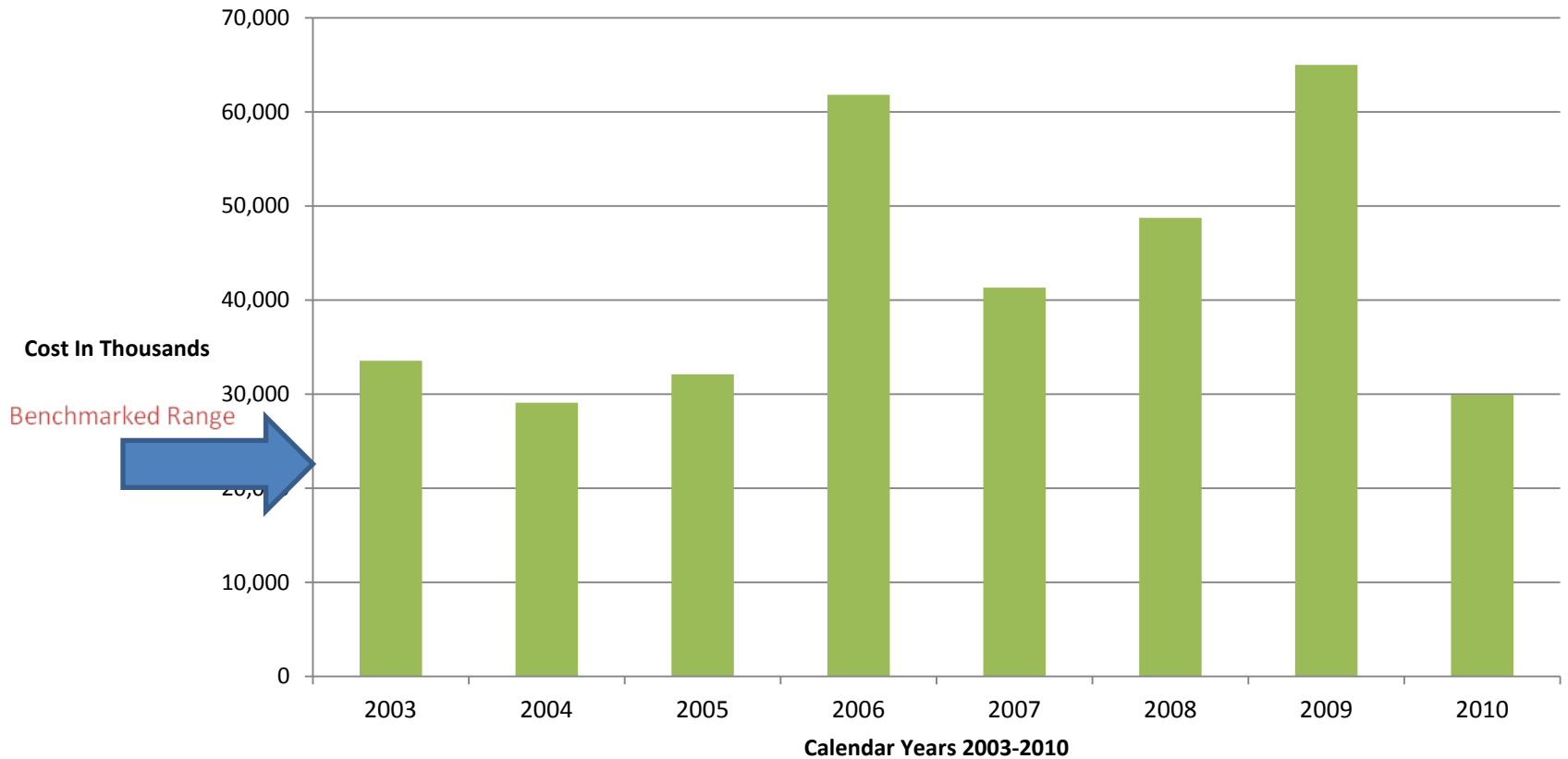
Benchmark Results

Printing and Mailing Costs Per Capita		
Victor		5.38
Ontario		1.77
Mendon		1.75
Walworth		1.51
Clarkson		1.01
Saratoga		0.63

* Based on 2009 annual budget of \$65,000.00 and a population of 12,072 people

Victor Annualized Costs

Printing and Mailing Costs



Town Comparisons – Account #A1670.4

	Ontario	Mendon	Walworth	Clarkson	Victor
Newsletter	No	No	Yes – ads offset costs	Yes – quarterly – done by school	Yes
Tax & receipt mailings	Yes	Yes	Yes	Yes	Yes
Assessments	\$17,000 – in assessment budget		Re-vals only	Yes – done through Assessor’s account	Yes- charged to Assessor’s budget
Parks & Rec Brochure	Yes	No	Yes, but placed in Parks & Rec budget	Yes, but included in tri-municipal budget	Yes
Town-wide mailings	Unusual	Post cards on brush pick-up	None	Some, but not very often	Yes
Water bills	Yes – not included in this account	No	\$3000/year	No	Yes – charged to Water Dept.
Stationery	Only envelopes – letterhead done on computer as needed			Yes , but mostly scanned stationery	Business cards
Other	Copier costs, copy paper and mail machine only in this account; codes in Planning & Zoning budget	Postage meter rental, copier maintenance, toner, cartridges; copy paper to office supplies; code changes charges to project/department	Welcome packets, copy machine (\$150/month), pay \$0.02/page for paper, repairs are included. Code changes to other account.	Code changes to A1680 - up to \$3000/year; copier comes out of general building fund	Code updates, all copier charges, copy paper, cartridges, NYS law books

A Look at Victor's Annual Costs in Printing and Mailing Budget

	2009	2010
Newsletter Printing Costs	\$31,780.00	\$11,323.93
Newsletter Postage (est.)	\$9,300.00	\$9500.00
Newsletter Designer	\$5932.00	\$7,798.00
General Code Changes	\$6,313.60	\$10,336.79
Copying Costs*	\$32,048.04 (\$9596.04 w/o copier)	\$9,989.22
Public Relations Costs	\$3,656.25	\$0
Law books, business cards, folding machine repairs	\$2,168.50	\$0

*Copier(\$22,452.00), paper, toner, cartridges

Town of Walworth

- Town Newsletters/Parks & Rec brochures contain advertising from local businesses, which has saved the Town a lot of money. Ad revenue was \$5,500.00, which covered almost all of their \$6,000.00 costs.
- Stationery is charged to individual departments; they use plain envelopes with Town of Walworth stickers.
- The Town Clerk has a separate budget for department costs and mailings – not reflected in this account.
- They have found that copy paper is cheaper through two vendors (Reliable and Quill) than what they can get it for on bid – they watch for sales.

Town of Mendon

- They refer people to the Town website for information – minimal sent out in print.
- The stationery costs are placed in “office supplies”. They have one “footer” design and all departments use it with their own header added electronically.

Town of Clarkson

- Newsletter is printed by the school, which saves costs considerably. They have own printing facility, and do jobs in class as a learning experience. Newsletter printing costs per year are approx. \$928.00 for 8000 copies/year.

2009 Victor Costs

- RFP at end of 2009 led to newsletter printing total cost reduction of \$20,456.07 in 2010.
- PR charges in 2009 = \$3656.25; \$0 in 2010 – brought newsletter coordination in-house.
- Community Center Referendum and New Town Hall mass mailings to all residents in 2009
- Changes to General Code are included here for book updates – in 2009, costs = \$7257.10; in 2010 = \$9691.45
- New copier purchased in 12/09.
- New Town logo in 2009 prompted need for new stationary and business cards.

Additional Data

- True postage costs not available – individual departments are charged for their mailings and mass mailings (water bills, assessment re-vals, etc.)
- Victor has experienced a 43% growth in population since 2000, added many residential and commercial structures, and has faced a number of code changes over the past several years.
- Population has an impact on costs in this category – some towns in the study had less than Victor.

Findings

- Paper newsletters are a high cost item that costs about 8K an issue.
- Victor has recently taken action to reduce newsletter costs.
- Victor communicates more using paper than benchmarked towns.
- Victor places Code changes into this budget – other towns don't.
- Some Towns with Parks & Rec brochures place the charges in the Parks & Rec budget, and not the Printing and Mailing budget, therefore reflecting a lower cost rate in this account.
- If Victor did not have a newsletter, then the cost per capita would be reduced to \$1.49.

Possible Courses of Action

- Eliminate printing and mailing of newsletter for an annual savings of approximately 25K.
- Reduce number of newsletter mailings to spring and fall editions for a savings of 8K.
- Accept advertising from private entities to offset costs.
- Design newsletter in house for an annual savings of 5- 7K.