

MEDIUM COUNTIES

County Name	Population	Land Area (Sq. Mi.)	People Per Square Mile	Full Value	Real Property Taxes and Assessments	Full Value Tax Rate per \$1,000	Statewide Ranking of Full Value Tax Rate	Sales And Use Tax	Sales Tax per capita	Statewide Ranking of Sales Tax Per Capita	Total Debt Outstanding at End of FY ('08)	Nursing Home Y/N	Sales Tax % ('09 data)
Fulton	55,073	496.2	110.99	\$2,845,435,720	\$20,848,934	\$7.3271	35	\$17,699,300	\$321.38	53	\$3,474,245	YES	8.000%
Genesee	60,370	494.1	122.18	\$2,400,618,369	\$22,829,992	\$9.5100	51	\$34,664,411	\$574.20	16	\$18,455,000	YES	8.000%
Washington	61,042	835.4	73.07	\$4,260,891,793	\$25,525,349	\$5.9906	26	\$18,148,317	\$297.31	55	\$13,347,000	YES	7.000%
Otsego	61,676	1,002.80	61.50	\$4,091,482,070	\$11,145,465	\$2.7241	8	\$34,627,930	\$561.45	20	\$24,128,516	YES	8.000%
Columbia	63,094	635.7	99.25	\$8,016,434,673	*	*	*	*	*	*	*	YES	8.000%
Warren	63,303	869.3	72.82	\$10,573,991,381	\$29,725,588	\$2.8112	10	\$53,464,330	\$844.58	1	\$37,657,932	YES	7.000%
Livingston	64,328	632.1	101.77	\$2,931,719,073	\$21,169,605	\$7.2209	34	\$26,163,817	\$406.73	40	\$53,181,400	YES	8.000%
Herkimer	64,427	1,411.20	45.65	\$4,348,324,826	\$23,538,470	\$5.4132	24	\$27,578,922	\$428.06	37	\$7,695,000	YES	8.250%
Madison	69,441	655.9	105.87	\$3,570,215,602	\$27,728,591	\$7.7666	40	\$22,384,303	\$322.35	52	\$1,340,000	NO	8.000%

* no information provided for Columbia County



Department of Public Works

Highways Solid Waste Engineering

Willy F. Grimmke, P.E. - Superintendent

MEMORANDUM

Date: **February 11, 2010**

To: Public Works Committee

From: Willy F. Grimmke, Superintendent

Re: Labor Projections

Attached are the projections of labor costs for each of the DPW funds, as well as projected deficits and surpluses. The projected labor costs are based on the existing staff on the DPW payroll, and assumes no savings on overtime.

The General Fund, and Solid Waste Management funds have projected Surpluses in the labor lines.

The following funds have projected deficits:

Car Pool	\$9,905
Road Machinery	\$26,013
County Road	\$216,177

The shortages were caused by the assumption in the tentative 2010 budget that all of the employees working 40 hours per week in 2009, would have their hours reduced to 35 hours per week in 2010. Because all of the 40 hour per week employees in these funds are either unionized, or organized to be represented by a union, any reduction in hours, or concessions in pay, benefits, or working conditions would have to be negotiated.

The options available to close the budget gap are limited to layoff scenarios, in the absence of any direction by the board to look at other parts of the 2010 budget to help close the gap.

The possible scenarios for the funds with deficits are as follows:

Car Pool

- 1) Layoff 1 employee for 12 weeks
- 2) Layoff all three employees for 4 weeks
- 3) a scenario between the two above

Road Machinery

- 1) Layoff all road machinery employees for 2 weeks
- 2) Layoff 2 mechanics for 18 weeks
- 3) A combination of the scenario's above

County Road Fund

- 1) Layoff all County Road Employees for 11 days
- 2) Lay off 13 County Road Employees for 30 weeks
- 3) Lay off 19 County Road Employees for 18 weeks
- 4) A combination of the scenario's above

Because the mechanics are on the same seniority list as the highway workers, the length of layoffs, based on seniority would need to be coordinated between the two funds.

Because overtime was not considered in the calculations, we may want to consider waiting until mid to late March to make any decision on this, as we will have a reasonable projection of overtime for the highway group, at that point.

As shown of the attachment, the two day furlough doesn't make a significant impact on the deficits of any of the funds. Should the board chose to implement a two day furlough in conjunction with any of the other scenarios listed above, having the two furlough days be the day after thanksgiving, and the half days of Christmas Eve, and New Year's Eve for non-teamster employees, and Christmas eve for Teamster employees, is likely to have minimal impact on department operations, baring a snow and ice event.