**CITY OF MADISON** **Priority # \_\_\_**2**\_\_\_**

**2014 Budget Reduction Proposal**

**Agency:** Fleet Service

**Title of Reduction:** Salary Savings

**Description of Budget Reduction Proposal:**

|  |
| --- |
| Replace Salary funding for current vacant position due to retirement.  1 Auto Maintenance Worker II CG-RG 15-05  Funding not requested for 2014 in order to make 2014 potential reduction of 3%. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **2000** | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ | 39,702 |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ | 14,928 |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** | 54,630 |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** |  |
|  | |  | |  | |  | |

|  |
| --- |
| Notes: |
| Position is being held open until decisions are made regarding necessity of specific position. Retirement of a 41 year employee led to examination of job responsibilities and potential duplication of tasks. Primary responsibility is Preventative Maintenance inspections that reveal repairs that are passed on to a Fleet Technician to be performed. Inspections often require removal of components that need to be reinstalled and then removed again by the Technician. Testing is being done to analyze if efficiencies can be gained by having Technicians perform both inspection and repairs. |
| Does this proposal impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
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|  |
| INSTRUCTIONS  This form is to be used for the 2014 Operating Budget. A form should be completed for each individual decision item. Please submit these reduction proposal forms along with your base budget submission. |