**CITY OF MADISON** **Priority # \_\_\_**1**\_\_\_**

**2014 Budget Reduction Proposal**

**Agency:** Traffic Engineering

**Title of Reduction:** Elimination of Hourly Employees

**Description of Budget Reduction Proposal:**

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| --- |
| This request would eliminate $163,400 ($146,700 salaries + $16,700 benefits) in funding for hourly Traffic Engineering employees. This represents all of our seasonal labor. These employees are generally students that work in the summer months. The majority of these employees paint regular school crosswalks, handicap ramps and speed humps. With out these funds,none of these pavement markings would be repainted in 2013. Some seasonal employees work in the electrical section assisting in the installation of loop detectors and fiber optics. Other hourly employees help in the sign shop manufacturing signs and helping with loading and unloading barricades for block parties. These services would be delayed or reduced. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | |  | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ |  |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ | 146,700 |
| 51300 - Overtime Wages | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ | 16,700 |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** |  |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** | 163,400 |
|  | |  | |  | |  | |

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| Notes: |
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| 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. |
|  |
|  |
| 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. |