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

 **2014 Budget Reduction Proposal**

**Agency:** Police

**Title of Reduction:** Remainder of Crossing Guard Program

**Description of Budget Reduction Proposal:**

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| In order to meet target, the MPD submitted a budget proposal that included reducing the Crossing Guard Program by 50%. If the Supplemental request to add back this program is not funded, and if additional significant budget reductions are needed, the remainder of the Crossing Guard Program could also be cut. |

|  |  |
| --- | --- |
| **Service # Affected** | **2000** |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ | 246,557 |
| 51120 - Premium Pay |  | $ |  6,100 |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ |       |
| 52000 - Benefits |  | $ |  59,783 |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 55000’s - Supplies |  |  |
| 55510 Work Supplies |  | $ | 3,500 |  |  |
| 55710 Uniforms |  | $ | 4,000 |  |  |
|       |  | $ |       |  | $ | 7,500 |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** | 319,940 |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 319,940 |
|  |  |  |  |

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| --- |
| Notes: |
|       |
| Does this proposal impact any results tracked by performance measures, including Madison Measures? [ ]  Yes [ ]  NoIf Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|       |
|  |
| INSTRUCTIONSThis 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. |