

CITY OF MADISON
2014 Budget Reduction Proposal

Priority # 4

Agency: Metro

Title of Reduction: Discontinue service on New Year's Day

Description of Budget Reduction Proposal:

Discontinue service on New Year's Day which is the lowest ridership day of the year.

Service # Affected	Fixed route	
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)		
Expenses		Total Amount
51100 - Permanent Salaries		\$
51120 - Premium Pay		\$
51200 - Hourly Wages		\$
51300 - Overtime Wages		\$ 20,000
52000 - Benefits		\$ 3,000
54000's - Purchased Services		
	\$	
	\$	
	\$	\$
55000's - Supplies		
Fuel	\$ 3,000	
	\$	
	\$	\$ 3,000
56000's - Inter-departmental Charges		
	\$	
	\$	
	\$	\$
58000 - Capital Assets		\$
		\$
Total Expense		\$
I/D Billings/Revenue		
Fare revenue	\$ -1,000	
	\$	\$ -1,000
Net Impact		\$ 25,000

Notes:
 Would eliminate 175 double time driver hours.

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.

Ridership
 Productivity
 Cost per passenger

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.