

**CITY OF MADISON
2014 Budget Reduction Proposal**

Priority # 3

Agency: Metro

Title of Reduction: Reduce summer service

Description of Budget Reduction Proposal:

Reduce summer service on selected campus and Sheboygan Avenue oriented routes.

Service # Affected	Fixed route
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)	
Expenses	Total Amount
51100 - Permanent Salaries	\$ 12,000
51120 - Premium Pay	\$
51200 - Hourly Wages	\$
51300 - Overtime Wages	\$
52000 - Benefits	\$ 4,000
54000's - Purchased Services	
_____ \$	
_____ \$	
_____ \$	\$
55000's - Supplies	
Fuel \$ 4,000	
Maintenance \$ 2,000	
_____ \$	\$ 6,000
56000's - Inter-departmental Charges	
_____ \$	
_____ \$	
_____ \$	\$
58000 - Capital Assets	\$
Total Expense	\$
I/D Billings/Revenue	
Fare revenue \$ -2,000	
_____ \$	\$ -2,000
Net Impact	\$ 20,000

Notes:
Reduce service by 13 hours per day for 55 summer weekdays resulting in the layoff of 2 drivers for 11 weeks. Salary reduction would be offset by unemployment compensation payments.

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.