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

 **2014 Budget Reduction Proposal**

**Agency:** EDD / 29

**Title of Reduction:** 3% Reduction - Do Not Fill RE 2 Position in 2014; delay RE 4

**Description of Budget Reduction Proposal:**

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| In order reduce the EDD 2014 Operating Budget by the requested 3%, we propose that the Real Estate Agent 2 position would not be filled until 2015. In addition, the Real Estate 4 position start date would need to be delayed. The dollars below show hiring in April 2014 instead of January 2014.  |

|  |  |
| --- | --- |
| **Service # Affected** | **293000** |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ | 38514.09 |
| 51120 - Premium Pay |  | $ |       |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ |       |
| 52000 - Benefits |  | $ | 13841 |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 55000’s - Supplies |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** |       |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 52355.09 |
|  |  |  |  |

|  |
| --- |
| Notes: |
| $24,941.31 RE 2 $13,293.51 RE 436.2% $9028.75$4812.25 |
| 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. |