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

**2014 Budget Reduction Proposal**

**Agency:** Fleet Service

**Title of Reduction:** Mid Size Sedan replacement Reduction

**Description of Budget Reduction Proposal:**

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| --- |
| Delay replacement of mid size sedans in 2014 until 2015 if needed in order to meet potential reductions of 3%. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **2000** | | |
|  | | | | | | | |
| **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 | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ |  |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ | 100,700 |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** | 100,700 |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** |  |
|  | |  | |  | |  | |

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| --- |
| Notes: |
| With restoration of funding for replacement of marked and unmarked squad cars in 2014, the potential exists to use some of these units to replace some of the sedans. Doing this could reduce the overall fuel economy since the sedans are typically smaller cars with smaller engines than what is found in a squad car. |
| 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. |
| Potential impact on tracked measures of breakdown work orders and fuel consumtion.  Placing mechanically sound used vehicles out of police service would potentially increase the number of breakdown work orders generated. Fuel economy of units could potentially decrease due to the use of larger less fuel efficient engines that are found in squad car applications. |
|  |
| 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. |