

Municipal Court

Agency Overview

Agency Mission

The mission of the Municipal Court is to provide an independent and neutral forum for resolution of alleged ordinance violations where the penalty includes primarily a forfeiture.

Agency Overview

The agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. The Court uses restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Reduced Court Fee revenue to reflect prior year trends of approximately 4,000 fewer cases per year (\$90,000).
- The elimination of Benefit Savings based on prior year trends (\$7,000).
- Annual software maintenance costs for the new Municipal Court system (\$28,000).
- Eliminating the transfer of funding to the Community Development Division to provide youth programming. These contracts will continue to be fully funded within the Community Development budget (\$90,000).

Municipal Court

Function: General Government

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Court Services	(507,347)	(671,195)	(500,138)	(580,000)	(580,000)
Total Revenue	\$ (507,347)	\$ (671,195)	\$ (500,138)	\$ (580,000)	\$ (580,000)
Expense					
Court Services	572,898	671,195	615,565	632,000	635,494
Total Expense	\$ 572,898	\$ 671,195	\$ 615,565	\$ 632,000	\$ 635,494
Net General Fund	\$ 65,551	\$ -	\$ 115,428	\$ 52,000	\$ 55,494

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Charges for Services	(515,025)	(671,195)	(500,000)	(580,000)	(580,000)
Fine Forfeiture Assessments	8,152	-	-	-	-
Misc Revenue	309	-	(138)	-	-
Transfer In	(782)	-	-	-	-
Total Revenue	\$ (507,347)	\$ (671,195)	\$ (500,138)	\$ (580,000)	\$ (580,000)
Expense					
Salaries	346,135	344,651	354,417	350,095	357,535
Benefits	119,981	111,596	137,869	136,622	131,516
Supplies	21,971	23,000	21,718	23,000	23,000
Purchased Services	83,578	100,768	99,605	121,078	122,238
Inter Departmental Charges	1,233	91,180	1,957	1,205	1,205
Total Expense	\$ 572,898	\$ 671,195	\$ 615,565	\$ 632,000	\$ 635,494
Net General Fund	\$ 65,551	\$ -	\$ 115,428	\$ 52,000	\$ 55,494

Municipal Court

Function: **General Government**

Service Overview

Service: Court Services

Service Description

This service handles approximately 26,000 cases per year. These cases include: traffic and parking violations, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, truancy, hearings for persons held in jail, and warrants for arrest and inspections. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances.

2019 Planned Activities

- Continue work with juvenile diversion programs and truancy court in the schools.
- Continue to work and support the homeless court program, the municipal defense project, and other innovative programs.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(507,347)	(671,195)	(500,138)	(580,000)	(580,000)
Expense	572,898	671,195	615,565	632,000	635,494
Net Service Budget	\$ 65,551	\$ -	\$ 115,428	\$ 52,000	\$ 55,494

Municipal CourtFunction: **General Government***Line Item Detail*Agency Primary Fund: **General****Charges for Service**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Court Fees	(515,025)	(671,195)	(500,000)	(580,000)	(580,000)
TOTAL	\$ (515,025)	\$ (671,195)	\$ (500,000)	\$ (580,000)	\$ (580,000)

Fine Forefeiture & Assessments

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Moving Violations	838	-	-	-	-
Uniform Citations	7,007	-	-	-	-
Parking Violations	306	-	-	-	-
TOTAL	\$ 8,152	\$ -	\$ -	\$ -	\$ -

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	309	-	(138)	-	-
TOTAL	\$ 309	\$ -	\$ (138)	\$ -	\$ -

Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From Insurance	(782)	-	-	-	-
TOTAL	\$ (782)	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	325,278	329,383	332,108	333,355	340,795
Salary Savings	-	(6,260)	-	(6,260)	(6,260)
Premium Pay	-	5,028	-	-	-
Compensated Absence	6,688	-	6,700	7,000	7,000
Hourly Wages	982	1,500	609	1,000	1,000
Overtime Wages Permanent	13,188	15,000	15,000	15,000	15,000
TOTAL	\$ 346,135	\$ 344,651	\$ 354,417	\$ 350,095	\$ 357,535

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Benefit Savings	-	(7,136)	-	-	-
Health Insurance Benefit	67,131	68,044	85,057	85,055	79,770
Wage Insurance Benefit	1,125	1,116	1,154	1,154	1,154
WRS	23,457	22,070	23,403	22,334	22,321
FICA Medicare Benefits	25,488	24,736	25,503	25,313	25,415
Post Employment Health Plans	2,779	2,766	2,753	2,766	2,856
TOTAL	\$ 119,981	\$ 111,596	\$ 137,869	\$ 136,622	\$ 131,516

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	3,173	4,000	4,000	4,000	4,000
Copy Printing Supplies	3,715	4,000	4,000	4,000	4,000
Furniture	31	1,000	500	1,000	1,000
Postage	14,146	13,000	12,218	13,000	13,000
Books & Subscriptions	906	1,000	1,000	1,000	1,000
TOTAL	\$ 21,971	\$ 23,000	\$ 21,718	\$ 23,000	\$ 23,000

Municipal CourtFunction: **General Government***Line Item Detail*Agency Primary Fund: **General****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	1,306	963	1,200	963	963
Custodial Bldg Use Charges	20,126	24,769	24,769	24,769	25,929
System & Software Mntc	-	-	5,300	28,418	28,418
Conferences & Training	587	1,500	1,500	1,500	1,500
Memberships	1,378	1,300	800	1,300	1,300
Collection Services	25,339	27,000	25,000	24,000	24,000
Storage Services	851	1,000	1,000	1,000	1,000
Security Services	30,549	38,000	36,000	34,028	34,028
Interpreters Signing Services	2,994	6,000	3,800	5,000	5,000
Transcription Services	-	186	186	100	100
Other Services & Expenses	449	-	-	-	-
Circuit Court Fee	-	50	50	-	-
TOTAL	\$ 83,578	\$ 100,768	\$ 99,605	\$ 121,078	\$ 122,238

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Com Dev Blk Gnt	-	90,000	777	-	-
ID Charge From Insurance	990	923	923	971	971
ID Charge From Workers Comp	243	257	257	234	234
TOTAL	\$ 1,233	\$ 91,180	\$ 1,957	\$ 1,205	\$ 1,205

Municipal Court

Function: General Government

Position Summary

	2018			2019		
	CG	FTEs	Amount	FTEs	Amount	Executive
JUD SUPPORT CLK	20	4.00	227,668	4.00	228,902	4.00
MUNICIPAL JUDGE	19	1.00	101,716	1.00	104,453	1.00
TOTAL		5.00	\$ 329,384	5.00	\$ 333,355	5.00

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.