

# Municipal Court

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## *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 will advance this goal by using restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

### 2023 Budget Highlights

#### Service: Court Services

- Budget maintains current level of service.

**Municipal Court**

Function: General Government

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	230,102	230,111	239,118	242,136	248,466
<b>Total</b>	<b>\$ 230,102</b>	<b>\$ 230,111</b>	<b>\$ 239,118</b>	<b>\$ 242,136</b>	<b>\$ 248,466</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Court Services	230,102	230,111	239,118	242,136	248,466
<b>Total</b>	<b>\$ 230,102</b>	<b>\$ 230,111</b>	<b>\$ 239,118</b>	<b>\$ 242,136</b>	<b>\$ 248,466</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Charges For Services	(377,721)	(430,000)	(403,000)	(430,000)	(430,000)
Fine Forfeiture Asmt	5,934	-	6,150	6,500	6,500
Misc Revenue	897	-	42	-	-
<b>Total</b>	<b>\$ (370,890)</b>	<b>\$ (430,000)</b>	<b>\$ (396,808)</b>	<b>\$ (423,500)</b>	<b>\$ (423,500)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	368,764	373,935	377,902	379,261	379,261
Benefits	147,237	148,595	150,659	150,018	155,488
Supplies	23,720	23,000	23,000	23,000	23,000
Purchased Services	60,013	113,324	83,108	113,042	113,042
Inter Depart Charges	1,257	1,257	1,257	315	1,175
<b>Total</b>	<b>\$ 600,991</b>	<b>\$ 660,111</b>	<b>\$ 635,926</b>	<b>\$ 665,636</b>	<b>\$ 671,966</b>

**Municipal Court**

Function: General Government

*Service Overview***Service:** Court Services*Service Description*

This service handles cases involving traffic, parking, first offense drunk driving, disorderly conduct, trespassing, retail theft, battery, building and health code violations, and juvenile violations. The Municipal Court may issue arrest warrants and inspection warrants if legally appropriate. The court offers payment plan options and community service options for persons who need that accommodation.

*Activities Performed by this Service*

- Court Appearances, Motions, and Trials: Provide a neutral forum for hearing ordinance violation cases.
- Court Administration: Respond to and manage communications relating to case dispositions and the tasks involved in the day-to-day operation of the court.

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	230,102	230,111	239,118	242,136	248,466
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 230,102</b>	<b>\$ 230,111</b>	<b>\$ 239,118</b>	<b>\$ 242,136</b>	<b>\$ 248,466</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(370,890)	(430,000)	(396,808)	(423,500)	(423,500)
Personnel	516,001	522,530	528,561	529,279	534,749
Non-Personnel	83,733	136,324	106,108	136,042	136,042
Agency Charges	1,257	1,257	1,257	315	1,175
<b>Total</b>	<b>\$ 230,102</b>	<b>\$ 230,111</b>	<b>\$ 239,118</b>	<b>\$ 242,136</b>	<b>\$ 248,466</b>

**Municipal Court**

**Function: General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Charges For Services					
Court Fees	(377,721)	(430,000)	(403,000)	(430,000)	(430,000)
<b>Charges For Services Total</b>	<b>\$ (377,721)</b>	<b>\$ (430,000)</b>	<b>\$ (403,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>
Fine Forfeiture Asmt					
Moving Violations	310	-	1,000	1,500	1,500
Uniform Citations	5,534	-	5,000	5,000	5,000
Parking Violations	91	-	150	-	-
<b>Fine Forfeiture Asmt Total</b>	<b>\$ 5,934</b>	<b>\$ -</b>	<b>\$ 6,150</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
Misc Revenue					
Miscellaneous Revenue	897	-	42	-	-
<b>Misc Revenue Total</b>	<b>\$ 897</b>	<b>\$ -</b>	<b>\$ 42</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries					
Permanent Wages	359,388	368,760	364,041	372,071	372,071
Salary Savings	-	(7,325)	-	(7,325)	(7,325)
Premium Pay	-	-	1,861	2,015	2,015
Compensated Absence	9,022	11,000	11,000	11,000	11,000
Hourly Wages	354	1,000	1,000	1,000	1,000
Overtime Wages Permanent	-	500	-	500	500
<b>Salaries Total</b>	<b>\$ 368,764</b>	<b>\$ 373,935</b>	<b>\$ 377,902</b>	<b>\$ 379,261</b>	<b>\$ 379,261</b>
Benefits					
Health Insurance Benefit	90,579	93,180	93,178	93,179	97,702
Wage Insurance Benefit	2,051	2,029	2,048	2,048	2,048
WRS	24,815	23,970	24,499	24,184	25,301
FICA Medicare Benefits	26,722	26,367	27,788	27,413	27,244
Post Employment Health Plans	3,069	3,049	3,146	3,193	3,193
<b>Benefits Total</b>	<b>\$ 147,237</b>	<b>\$ 148,595</b>	<b>\$ 150,659</b>	<b>\$ 150,018</b>	<b>\$ 155,488</b>
Supplies					
Office Supplies	1,417	4,000	4,000	4,000	4,000
Copy Printing Supplies	5,756	4,000	4,000	4,000	4,000
Furniture	-	1,000	1,000	1,000	1,000
Postage	15,883	13,000	13,000	13,000	13,000
Books & Subscriptions	664	1,000	1,000	1,000	1,000
<b>Supplies Total</b>	<b>\$ 23,720</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>

**Municipal Court**

**Function: General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Telephone	1,002	1,132	1,132	850	850
Custodial Bldg Use Charges	21,742	26,076	26,076	26,076	26,076
System & Software Mntc	24,104	27,000	25,000	27,000	27,000
Conferences & Training	700	1,500	1,500	1,500	1,500
Memberships	448	1,300	1,300	1,300	1,300
Collection Services	10,926	20,000	15,000	20,000	20,000
Storage Services	1,041	1,000	1,000	1,000	1,000
Security Services	-	33,216	10,000	33,216	33,216
Interpreters Signing Services	-	2,000	2,000	2,000	2,000
Transcription Services	-	100	100	100	100
Other Services & Expenses	50	-	-	-	-
<b>Purchased Services Total</b>	<b>\$ 60,013</b>	<b>\$ 113,324</b>	<b>\$ 83,108</b>	<b>\$ 113,042</b>	<b>\$ 113,042</b>
Inter Depart Charges					
ID Charge From Insurance	1,051	1,051	1,051	92	952
ID Charge From Workers Comp	206	206	206	223	223
<b>Inter Depart Charges Total</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>	<b>\$ 315</b>	<b>\$ 1,175</b>

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
JUD SUPPORT CLK 1-20	20	2.00	119,612	2.00	120,209	2.00	120,209
JUD SUPPORT CLK 2-20	20	1.00	64,030	1.00	64,349	1.00	64,349
JUD SUPPORT CLK 3-20	20	1.00	68,207	1.00	68,548	1.00	68,548
MUNI JUDGE-19	19	1.00	116,911	1.00	118,965	1.00	118,965
<b>TOTAL</b>		<b>5.00</b>	<b>368,760</b>	<b>5.00</b>	<b>372,071</b>	<b>5.00</b>	<b>372,071</b>

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.