

# 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.

### 2024 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>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	207,778	261,925	297,869	304,655	311,596
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 297,869</b>	<b>\$ 304,655</b>	<b>\$ 311,596</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Court Services	207,778	261,925	297,869	304,655	311,596
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 297,869</b>	<b>\$ 304,655</b>	<b>\$ 311,596</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Charges For Services	(422,004)	(430,000)	(385,000)	(430,000)	(430,000)
Fine Forfeiture Asmt	9,702	6,500	9,000	11,500	11,500
Misc Revenue	130	-	36	-	-
<b>Total</b>	<b>\$ (412,172)</b>	<b>\$ (423,500)</b>	<b>\$ (375,964)</b>	<b>\$ (418,500)</b>	<b>\$ (418,500)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Salaries	376,923	391,021	398,646	424,533	427,336
Benefits	150,063	157,187	159,045	161,214	168,890
Supplies	23,148	23,000	21,268	30,000	30,000
Purchased Services	68,628	113,042	93,699	106,042	102,503
Inter Depart Charges	1,189	1,175	1,175	1,366	1,366
<b>Total</b>	<b>\$ 619,950</b>	<b>\$ 685,425</b>	<b>\$ 673,833</b>	<b>\$ 723,155</b>	<b>\$ 730,096</b>

**Municipal Court**

Function: General Government

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

## Service Description

This service adjudicates, processes and maintains cases involving traffic and non-traffic violations including parking, first offense Operating While Intoxicated, disorderly conduct, trespass, retail theft, battery, building and health code violations and juvenile violations.

## 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	207,778	261,925	297,869	304,655	311,596
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 297,869</b>	<b>\$ 304,655</b>	<b>\$ 311,596</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(412,172)	(423,500)	(375,964)	(418,500)	(418,500)
Personnel	526,986	548,208	557,691	585,747	596,227
Non-Personnel	91,776	136,042	114,967	136,042	132,503
Agency Charges	1,189	1,175	1,175	1,366	1,366
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 297,869</b>	<b>\$ 304,655</b>	<b>\$ 311,596</b>

**Municipal Court**

Function: General Government

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services					
Court Fees	(422,004)	(430,000)	(385,000)	(430,000)	(430,000)
<b>Charges For Services Total</b>	<b>\$ (422,004)</b>	<b>\$ (430,000)</b>	<b>\$ (385,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>
Fine Forfeiture Asmt					
Moving Violations	640	1,500	2,000	1,500	1,500
Uniform Citations	8,868	5,000	7,000	10,000	10,000
Parking Violations	194	-	-	-	-
<b>Fine Forfeiture Asmt Total</b>	<b>\$ 9,702</b>	<b>\$ 6,500</b>	<b>\$ 9,000</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>
Misc Revenue					
Miscellaneous Revenue	130	-	36	-	-
<b>Misc Revenue Total</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ 36</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries					
Permanent Wages	365,409	383,831	384,691	411,095	413,899
Salary Savings	-	(7,325)	-	-	-
Pending Personnel	-	-	-	2,000	2,000
Premium Pay	1,723	2,015	1,741	2,015	2,015
Compensated Absence	9,143	11,000	11,000	11,000	11,000
Hourly Wages	648	1,000	714	1,000	1,000
Overtime Wages Permanent	-	500	500	500	500
Budget Efficiencies	-	-	-	(3,077)	(3,077)
<b>Salaries Total</b>	<b>\$ 376,923</b>	<b>\$ 391,021</b>	<b>\$ 398,646</b>	<b>\$ 424,533</b>	<b>\$ 427,336</b>
Benefits					
Health Insurance Benefit	93,179	97,702	97,702	97,702	104,916
Wage Insurance Benefit	2,035	2,048	2,005	2,004	2,004
WRS	24,522	26,101	25,866	27,955	28,559
FICA Medicare Benefits	27,182	28,143	30,420	30,348	30,206
Post Employment Health Plans	3,146	3,193	3,052	3,205	3,205
<b>Benefits Total</b>	<b>\$ 150,063</b>	<b>\$ 157,187</b>	<b>\$ 159,045</b>	<b>\$ 161,214</b>	<b>\$ 168,890</b>
Supplies					
Office Supplies	2,038	4,000	2,500	4,000	4,000
Copy Printing Supplies	2,069	4,000	2,500	4,000	4,000
Furniture	414	1,000	-	1,000	1,000
Postage	17,582	13,000	15,268	20,000	20,000
Books & Subscriptions	1,045	1,000	1,000	1,000	1,000
<b>Supplies Total</b>	<b>\$ 23,148</b>	<b>\$ 23,000</b>	<b>\$ 21,268</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

**Municipal Court**

**Function: General Government**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Telephone	676	850	850	850	850
Custodial Bldg Use Charges	23,172	26,076	26,076	26,076	22,537
System & Software Mntc	24,826	27,000	25,573	27,000	27,000
Conferences & Training	1,224	1,500	1,500	1,500	1,500
Memberships	664	1,300	1,300	1,300	1,300
Legal Services	-	-	150	-	-
Collection Services	9,772	20,000	20,000	20,000	20,000
Storage Services	937	1,000	1,000	1,000	1,000
Security Services	7,207	33,216	15,000	26,216	26,216
Interpreters Signing Services	-	2,000	2,000	2,000	2,000
Transcription Services	-	100	100	100	100
Other Services & Expenses	150	-	150	-	-
<b>Purchased Services Total</b>	<b>\$ 68,628</b>	<b>\$ 113,042</b>	<b>\$ 93,699</b>	<b>\$ 106,042</b>	<b>\$ 102,503</b>
Inter Depart Charges					
ID Charge From Insurance	981	952	952	1,135	1,135
ID Charge From Workers Comp	208	223	223	231	231
<b>Inter Depart Charges Total</b>	<b>\$ 1,189</b>	<b>\$ 1,175</b>	<b>\$ 1,175</b>	<b>\$ 1,366</b>	<b>\$ 1,366</b>

**Municipal Court**

**Function: General Government**

*Position Summary*

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ADMIN ASST-20	20	-	-	1.00	77,201	1.00	77,949
JUD SUPPORT CLK 1-20	20	2.00	124,009	-	-	-	-
JUD SUPPORT CLK 2-20	20	1.00	66,383	3.00	211,954	3.00	214,009
JUD SUPPORT CLK 3-20	20	1.00	70,714	-	-	-	-
MUNI JUDGE-19	19	1.00	122,725	1.00	124,920	1.00	124,920
		<b>5.00</b>	<b>\$383,831</b>	<b>5.00</b>	<b>\$414,075</b>	<b>5.00</b>	<b>\$416,878</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.