

## Municipal Court

### Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	325,118	311,596	258,359	378,660	362,804	362,804
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 258,359</b>	<b>\$ 378,660</b>	<b>\$ 362,804</b>	<b>\$ 362,804</b>

### Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Court Services	325,118	311,596	258,359	378,660	362,804	362,804
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 258,359</b>	<b>\$ 378,660</b>	<b>\$ 362,804</b>	<b>\$ 362,804</b>

### Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Charges For Services	(368,259)	(430,000)	(435,385)	(378,000)	(378,000)	(378,000)
Fine Forfeiture Asmt	20,067	11,500	4,972	12,500	-	-
Misc Revenue	36	-	147	-	-	-
<b>Total</b>	<b>\$ (348,156)</b>	<b>\$ (418,500)</b>	<b>\$ (430,266)</b>	<b>\$ (365,500)</b>	<b>\$ (378,000)</b>	<b>\$ (378,000)</b>

### Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	413,913	427,336	429,741	442,747	455,496	455,496
Benefits	160,082	168,890	158,332	167,330	146,736	146,736
Supplies	24,628	30,000	29,748	35,000	35,000	40,000
Purchased Services	73,477	102,503	69,438	97,503	101,803	96,803
Inter Depart Charges	1,175	1,366	1,366	1,580	1,769	1,769
<b>Total</b>	<b>\$ 673,275</b>	<b>\$ 730,096</b>	<b>\$ 688,625</b>	<b>\$ 744,160</b>	<b>\$ 740,804</b>	<b>\$ 740,804</b>



## Municipal Court

Honorable Daniel P. Koval, Judge  
City-County Building, Room 203  
210 Martin Luther King, Jr. Blvd.  
Madison, WI 53703  
Phone: (608) 264-9282 | Fax: (608) 266-5930  
[municourt@cityofmadison.com](mailto:municourt@cityofmadison.com)  
[cityofmadison.com/municipalcourt](http://cityofmadison.com/municipalcourt)

July 21, 2025

TO: Mayor Rhodes-Conway  
FROM: Daniel P. Koval, Municipal Judge  
DATE: July 18, 2025  
SUBJECT: Municipal Court Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director; Budget Manager

### ***Goals of Agency's Operating Budget (All Agencies)***

Operating budget requests should be informed by agency work plans and enable your agency to complete its core activities.

- What are the key goals of your agency's work plan for 2026? How does your budget request support your work plan? **The court continues to work toward flexibility in scheduling by offering both in-person and electronic means to allow court users to conduct court business.**
- What data are you measuring to determine if your agency is meeting its goals? This can include service indicators from the Results Madison data engagement or other metrics. **The feedback from court users has been overwhelmingly positive based upon in-person comments and website feedback.**

### ***99.25% Budget for General, Library, and Fleet Funds (if applicable)***

The 2026 budget target for General, Library, and Fleet fund agencies is 99.25% of the cost to continue projection. A budget reduction of -0.75% is built into the base budget. Agencies can meet this target through multiple strategies, such as holding positions vacant or reducing low priority spending for supplies and purchased services.

- How do you plan to manage to your budget target in 2026? **Court Administrator will monitor the YTD budget reports at least every quarter to compare actual spending to budgeted amounts and will make necessary adjustments in spending where possible.**
- Do you have strategies to slow down growth in costs? This may include discontinuing lower priority activities, streamlining processes, coordinating with other agencies, or developing innovative approaches to service delivery. **The court will redesign the citation brochure to encourage court users to file pleas and pay forfeitures prior to initial appearances. The goal is to reduce the cost of postage and mailing supplies. The online payment method will change in 2026 so the court will wait to implement the change after the transition.**

***Reallocations and Other Changes (if applicable)***

Agencies are given flexibility to propose net neutral reallocations to their Cost to Continue budget. Reallocations can be proposed to align budget to actuals, reflect changes in activities, or test new approaches to service delivery. Agencies cannot propose changes to centrally calculated salary savings and interdepartmental billings & charges. Agencies cannot propose new revenues that result from charging other agencies. Changes of \$10,000 or more at the Service or Major level must be explained in your Service-level proposal form.

- Provide a brief summary of your proposed reallocations or any other significant changes to your Services. Why are the changes needed in 2026? **The court proposes transferring \$5,000 transfer from Purchased Services (Security) to Supplies to align budget to actuals and to provide for the anticipated costs of the initial printing of revised materials and potential rise in postage costs.**
- Do any of your reallocation requests or personnel requests advance citywide priorities, such as racial equity, social justice, and sustainability? If so, explain. **Revised materials will be designed to save paper and postage and make it easier for court users to conduct court business, especially for those with employment, childcare or transportation concerns.**

## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	MUNICIPAL COURT
Enter your Service:	COURT SERVICES
Review the "Service Description" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b> .
Examples of changes that <b>do</b> need to be detailed: <ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major.</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed: <ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul>
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. <b>If you are not proposing changes to your base budget, skip this section.</b>

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

**Part 3. Personnel Changes**

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes  
☐ Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- ☐ No – No reclassifications  
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs  
☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.