

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

2021 Budget Highlights

The 2021 Adopted Budget:

- Applies \$12,000 (or 5%) in reductions to the Municipal Court overtime budget to reflect current trends (Reduction: \$12,000).

Municipal CourtFunction: **General Government***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	124,414	223,501	226,054	236,824	231,548	231,548
TOTAL	\$ 124,414	\$ 223,501	\$ 226,054	\$ 236,824	\$ 231,548	\$ 231,548

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Court Services	124,414	223,501	226,054	236,824	231,548	231,548
TOTAL	\$ 124,414	\$ 223,501	\$ 226,054	\$ 236,824	\$ 231,548	\$ 231,548

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Charges For Services	(493,252)	(430,000)	(400,000)	(430,000)	(430,000)	(430,000)
Fine & Forfeiture	11,575	-	11,162	-	-	-
Misc Revenue	323	-	576	-	-	-
TOTAL	\$ (481,354)	\$ (430,000)	\$ (388,262)	\$ (430,000)	\$ (430,000)	\$ (430,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	357,695	368,085	367,690	380,037	368,196	368,196
Benefits	133,584	138,577	141,508	139,203	146,564	146,564
Supplies	30,693	23,000	20,500	23,000	23,000	23,000
Purchased Services	82,592	122,385	83,164	123,327	122,531	122,531
Inter Depart Charges	1,205	1,454	1,454	1,257	1,257	1,257
TOTAL	\$ 605,768	\$ 653,501	\$ 614,316	\$ 666,824	\$ 661,548	\$ 661,548

Municipal Court

Function: General Government

Service Overview

Service: Court Services

Citywide Element: Effective Government

Service Description

This service handles approximately 20,000-cases-per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, retail theft, battery, building and health code violations, and juvenile violations. The Municipal Court also issues inspection warrants for properties when legally appropriate. The court offers payment plan options and community service options for persons who

Major Budget Changes

- The assumed revenue from court fees is consistent with the 2020 Adopted Budget. The overall General Fund support for the Municipal Court is up by 3.6%, the increase is driven entirely by expenditure increases.

Activities Performed by this Service

- Court Appearances, Motions, and Trials: Provide a neutral forum for hearing ordinance violation cases.
- Habitual Truancy Court: Work with students, parents, guardians, school staff, social workers, counselors, and community partners to address truancy in high schools.
- Court Administration: Respond to and manage emails, letters, court documents, payment plan requests, hearing reopening requests, indigence hearings, and other court matters.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	124,414	223,501	226,054	236,824	231,548	231,548
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 124,414	\$ 223,501	\$ 226,054	\$ 236,824	\$ 231,548	\$ 231,548

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(481,354)	(430,000)	(388,262)	(430,000)	(430,000)	(430,000)
Personnel	491,278	506,662	509,198	519,240	514,760	514,760
Non-Personnel	113,284	145,385	103,664	146,327	145,531	145,531
Agency Charges	1,205	1,454	1,454	1,257	1,257	1,257
TOTAL	\$ 124,414	\$ 223,501	\$ 226,054	\$ 236,824	\$ 231,548	\$ 231,548

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

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Court Fees	(493,252)	(430,000)	(400,000)	(430,000)	(430,000)	(430,000)
TOTAL	\$ (493,252)	\$ (430,000)	\$ (400,000)	\$ (430,000)	\$ (430,000)	\$ (430,000)

Fine Forfeiture & Assessments

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Moving Violations	1,426	-	1,530	-	-	-
Uniform Citations	10,149	-	9,632	-	-	-
TOTAL	\$ 11,575	\$ -	\$ 11,162	\$ -	\$ -	\$ -

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	323	-	576	-	-	-
TOTAL	\$ 323	\$ -	\$ 576	\$ -	\$ -	\$ -

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	344,277	351,345	354,690	363,297	363,297	363,297
Salary Savings	-	(6,260)	-	(6,260)	(6,260)	(6,260)
Compensated Absence	6,991	7,000	7,000	7,000	7,000	7,000
Hourly Wages	695	1,000	1,000	1,000	1,000	1,000
Overtime Wages Permanent	5,732	15,000	5,000	15,000	3,159	3,159
TOTAL	\$ 357,695	\$ 368,085	\$ 367,690	\$ 380,037	\$ 368,196	\$ 368,196

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Health Insurance Benefit	79,768	84,035	84,038	84,035	90,580	90,580
Wage Insurance Benefit	1,432	1,378	1,554	1,539	1,623	1,623
WRS	23,416	23,715	24,752	24,148	24,523	24,523
FICA Medicare Benefits	26,014	26,400	28,128	26,432	26,789	26,789
Post Employment Health Plans	2,953	3,049	3,036	3,049	3,049	3,049
TOTAL	\$ 133,584	\$ 138,577	\$ 141,508	\$ 139,203	\$ 146,564	\$ 146,564

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	2,461	4,000	2,500	4,000	4,000	4,000
Copy Printing Supplies	5,479	4,000	4,000	4,000	4,000	4,000
Furniture	-	1,000	-	1,000	1,000	1,000
Postage	21,987	13,000	13,000	13,000	13,000	13,000
Books & Subscriptions	765	1,000	1,000	1,000	1,000	1,000
TOTAL	\$ 30,693	\$ 23,000	\$ 20,500	\$ 23,000	\$ 23,000	\$ 23,000

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Telephone	723	963	1,450	1,905	1,109	1,109
Custodial Bldg Use Charges	23,747	26,076	26,076	26,076	26,076	26,076
System & Software Mntc	593	28,418	25,545	28,418	28,418	28,418
Conferences & Training	1,270	1,500	1,500	1,500	1,500	1,500
Memberships	539	1,300	1,247	1,300	1,300	1,300
Collection Services	16,957	24,000	6,596	24,000	24,000	24,000
Storage Services	901	1,000	1,000	1,000	1,000	1,000
Security Services	33,863	34,028	15,000	34,028	34,028	34,028
Interpreters Signing Services	3,615	5,000	4,500	5,000	5,000	5,000
Transcription Services	-	100	100	100	100	100
Other Services & Expenses	384	-	150	-	-	-
TOTAL	\$ 82,592	\$ 122,385	\$ 83,164	\$ 123,327	\$ 122,531	\$ 122,531

Municipal Court

Function: General Government

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Insurance	971	1,279	1,279	1,051	1,051	1,051
ID Charge From Workers Comp	234	175	175	206	206	206
TOTAL	\$ 1,205	\$ 1,454	\$ 1,454	\$ 1,257	\$ 1,257	\$ 1,257

Municipal Court

Function: General Government

Position Summary

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
MUNI COURT JUDGE	19	1.00	108,616	1.00	113,120	1.00	113,120	1.00	113,120
JUD SUPPORT CLK 1-20	20	2.00	117,076	2.00	118,245	2.00	118,245	2.00	118,245
JUD SUPPORT CLK 2-20	20	1.00	63,250	1.00	63,882	1.00	63,882	1.00	63,882
JUD SUPPORT CLK 3-20	20	1.00	67,377	1.00	68,050	1.00	68,050	1.00	68,050
TOTAL		5.00	356,319	5.00	363,297	5.00	363,297	5.00	363,297

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.