

# 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.

### 2022 Budget Highlights

The 2022 Adopted Budget:

- Includes reductions of \$11,900 (or 5%) to various supply and services budgets to reflect changes in service delivery (Ongoing reduction: \$11,900).

**Municipal Court****Function: General Government***Budget Overview*

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	230,495	231,548	256,417	237,779	227,266	230,111
<b>TOTAL</b>	<b>\$ 230,495</b>	<b>\$ 231,548</b>	<b>\$ 256,417</b>	<b>\$ 237,779</b>	<b>\$ 227,266</b>	<b>\$ 230,111</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Court Services	230,495	231,548	256,417	237,779	227,266	230,111
<b>TOTAL</b>	<b>\$ 230,495</b>	<b>\$ 231,548</b>	<b>\$ 256,417</b>	<b>\$ 237,779</b>	<b>\$ 227,266</b>	<b>\$ 230,111</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Charges For Services	(372,103)	(430,000)	(382,500)	(430,000)	(430,000)	(430,000)
Fine & Forfeiture	11,339	-	12,000	-	-	-
Misc Revenue	603	-	-	-	-	-
Transfer In	(3,623)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (363,784)</b>	<b>\$ (430,000)</b>	<b>\$ (370,500)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	363,899	368,196	366,950	371,442	371,442	373,935
Benefits	139,867	146,564	148,518	146,867	148,243	148,595
Supplies	23,756	23,000	21,100	25,359	23,000	23,000
Purchased Services	65,302	122,531	89,092	122,854	113,324	113,324
Inter Depart Charges	1,454	1,257	1,257	1,257	1,257	1,257
<b>TOTAL</b>	<b>\$ 594,279</b>	<b>\$ 661,548</b>	<b>\$ 626,917</b>	<b>\$ 667,779</b>	<b>\$ 657,266</b>	<b>\$ 660,111</b>

# Municipal Court

Function: General Government

## Service Overview

Service: Court Services

Citywide Element: Effective Government

### 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.

### Major Budget Changes

- The assumed revenue from court fees is consistent with the 2021 Adopted Budget.

### 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 emails, letters and other forms of communication, court documents, payment plan requests, reopening requests, indigence hearings, and other court matters.

### Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	230,495	231,548	256,417	237,779	227,266	230,111
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 230,495</b>	<b>\$ 231,548</b>	<b>\$ 256,417</b>	<b>\$ 237,779</b>	<b>\$ 227,266</b>	<b>\$ 230,111</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(363,784)	(430,000)	(370,500)	(430,000)	(430,000)	(430,000)
Personnel	503,767	514,760	515,468	518,309	519,685	522,530
Non-Personnel	89,059	145,531	110,192	148,213	136,324	136,324
Agency Charges	1,454	1,257	1,257	1,257	1,257	1,257
<b>TOTAL</b>	<b>\$ 230,495</b>	<b>\$ 231,548</b>	<b>\$ 256,417</b>	<b>\$ 237,779</b>	<b>\$ 227,266</b>	<b>\$ 230,111</b>

**Municipal Court**Function: **General Government***Line Item Detail*Agency Primary Fund: **General**

## Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Court Fees	(372,103)	(430,000)	(382,500)	(430,000)	(430,000)	(430,000)
<b>TOTAL</b>	<b>\$ (372,103)</b>	<b>\$ (430,000)</b>	<b>\$ (382,500)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>

## Fine Forfeiture &amp; Assessments

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Moving Violations	1,442	-	12,000	-	-	-
Uniform Citations	9,842	-	-	-	-	-
Parking Violations	55	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 11,339</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	603	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(3,623)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (3,623)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	355,815	363,297	359,350	366,267	366,267	368,760
Salary Savings	-	(6,260)	-	(7,325)	(7,325)	(7,325)
Compensated Absence	7,558	7,000	7,600	11,000	11,000	11,000
Hourly Wages	527	1,000	-	1,000	1,000	1,000
Overtime Wages Permanent	-	3,159	-	500	500	500
<b>TOTAL</b>	<b>\$ 363,899</b>	<b>\$ 368,196</b>	<b>\$ 366,950</b>	<b>\$ 371,442</b>	<b>\$ 371,442</b>	<b>\$ 373,935</b>

## Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Health Insurance Benefit	84,037	90,580	90,579	90,580	93,180	93,180
Wage Insurance Benefit	1,732	1,623	2,029	2,029	2,029	2,029
WRS	24,528	24,523	24,769	24,723	23,808	23,970
FICA Medicare Benefits	26,535	26,789	28,072	26,486	26,177	26,367
Post Employment Health Plans	3,036	3,049	3,069	3,049	3,049	3,049
<b>TOTAL</b>	<b>\$ 139,867</b>	<b>\$ 146,564</b>	<b>\$ 148,518</b>	<b>\$ 146,867</b>	<b>\$ 148,243</b>	<b>\$ 148,595</b>

## Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	1,670	4,000	2,500	4,000	4,000	4,000
Copy Printing Supplies	5,398	4,000	4,000	5,000	4,000	4,000
Furniture	-	1,000	600	1,000	1,000	1,000
Postage	15,744	13,000	13,000	14,359	13,000	13,000
Books & Subscriptions	945	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>\$ 23,756</b>	<b>\$ 23,000</b>	<b>\$ 21,100</b>	<b>\$ 25,359</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>

**Municipal Court**Function: **General Government***Line Item Detail*Agency Primary Fund: **General**

## Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	1,382	1,109	1,109	1,432	1,132	1,132
Custodial Bldg Use Charges	22,600	26,076	26,076	26,076	26,076	26,076
System & Software Mntc	24,104	28,418	24,104	28,418	27,000	27,000
Conferences & Training	250	1,500	1,500	1,500	1,500	1,500
Memberships	1,236	1,300	1,300	1,300	1,300	1,300
Collection Services	6,480	24,000	21,353	24,000	20,000	20,000
Storage Services	868	1,000	1,000	1,000	1,000	1,000
Security Services	7,769	34,028	12,000	34,028	33,216	33,216
Interpreters Signing Services	463	5,000	500	5,000	2,000	2,000
Transcription Services	-	100	100	-	100	100
Other Services & Expenses	150	-	50	100	-	-
<b>TOTAL</b>	<b>\$ 65,302</b>	<b>\$ 122,531</b>	<b>\$ 89,092</b>	<b>\$ 122,854</b>	<b>\$ 113,324</b>	<b>\$ 113,324</b>

## Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Insurance	1,279	1,051	1,051	1,051	1,051	1,051
ID Charge From Workers Comp	175	206	206	206	206	206
<b>TOTAL</b>	<b>\$ 1,454</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>	<b>\$ 1,257</b>

# Municipal Court

Function: General Government

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
JUD SUPPORT CLK 1-20	20	2.00	118,245	2.00	118,428	2.00	118,428	2.00	119,612
JUD SUPPORT CLK 2-20	20	1.00	63,882	1.00	63,396	1.00	63,396	1.00	64,030
JUD SUPPORT CLK 3-20	20	1.00	68,050	1.00	67,532	1.00	67,532	1.00	68,207
MUNI JUDGE-19	19	1.00	113,120	1.00	116,911	1.00	116,911	1.00	116,911
<b>TOTAL</b>		<b>5.00</b>	<b>363,297</b>	<b>5.00</b>	<b>366,267</b>	<b>5.00</b>	<b>366,267</b>	<b>5.00</b>	<b>368,760</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.