

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 continue to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances.

2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Maintaining the current level of service.

Municipal Court

Function: General Government

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Court Services	(623,283)	(660,849)	(597,751)	(667,106)	(671,195)	(671,195)
Total Revenue	\$ (623,283)	\$ (660,849)	\$ (597,751)	\$ (667,106)	\$ (671,195)	\$ (671,195)
Expense						
Court Services	572,280	660,849	669,455	667,106	671,195	671,195
Total Expense	\$ 572,280	\$ 660,849	\$ 669,455	\$ 667,106	\$ 671,195	\$ 671,195
Net General Fund	\$ (51,004)	\$ -	\$ 71,704	\$ -	\$ -	\$ -

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Charges for Services	(624,341)	(660,849)	(597,970)	(667,106)	(671,195)	(671,195)
Fine Forfeiture Assessments	967	-	-	-	-	-
Misc Revenue	90	-	218	-	-	-
Total Revenue	\$ (623,283)	\$ (660,849)	\$ (597,751)	\$ (667,106)	\$ (671,195)	\$ (671,195)
Expense						
Salaries	337,503	338,840	344,890	344,651	344,651	344,651
Benefits	113,894	110,715	118,323	111,161	111,596	111,596
Supplies	23,889	22,000	21,998	23,000	23,000	23,000
Purchased Services	96,086	98,061	93,012	97,061	100,768	100,768
Inter Departmental Charges	908	91,233	91,233	91,233	91,180	91,180
Total Expense	\$ 572,280	\$ 660,849	\$ 669,455	\$ 667,106	\$ 671,195	\$ 671,195
Net General Fund	\$ (51,004)	\$ -	\$ 71,704	\$ -	\$ -	\$ -

Municipal Court

Function: General Government

Service Overview

Service: Court Services

Service Description

This service handles approximately 30,000 cases per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, and truancy. The Municipal Court also holds hearings in the Public Safety Building for those persons held in jail and issues warrants for arrest and inspections. The goals of this service are to continue to provide an impartial forum for hearing cases and to prevent future violations by using restorative justice practices and programs to address ordinance violations.

2018 Planned Activities

- Continue to provide common sense information, both orally and in writing, to persons who have court cases and are not familiar with the court system or the legal procedures.
- Provide easily understandable forms and oral advice to those needing payment plans or community service options.
- Continue to work on juvenile diversion programs and truancy court in the schools.
- Continue to work to assist homeless persons with ordinance violations through the homeless court project and the Municipal Court defense project.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(623,283)	(660,849)	(597,751)	(667,106)	(671,195)	(671,195)
Expense	572,280	660,849	669,455	667,106	671,195	671,195
Net Service Budget	\$ (51,004)	\$ -	\$ 71,704	\$ -	\$ -	-

Municipal Court

Function: General Government

Line Item Detail

Agency Primary Fund: General

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Court Fees	(624,341)	(660,849)	(597,970)	(667,106)	(671,195)	(671,195)
TOTAL	\$ (624,341)	\$ (660,849)	\$ (597,970)	\$ (667,106)	\$ (671,195)	\$ (671,195)

Fine Forefeiture & Assessments

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Uniform Citations	967	-	-	-	-	-
TOTAL	\$ 967	\$ -	\$ -	\$ -	\$ -	\$ -

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	90	-	218	-	-	-
TOTAL	\$ 90	\$ -	\$ 218	\$ -	\$ -	\$ -

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	316,198	323,572	324,620	329,383	329,383	329,383
Salary Savings	-	(6,260)	-	(6,260)	(6,260)	(6,260)
Premium Pay	4	5,028	-	5,028	5,028	5,028
Compensated Absence	5,072	-	5,028	-	-	-
Hourly Wages	1,305	1,500	1,242	1,500	1,500	1,500
Overtime Wages Permanent	14,924	15,000	14,000	15,000	15,000	15,000
TOTAL	\$ 337,503	\$ 338,840	\$ 344,890	\$ 344,651	\$ 344,651	\$ 344,651

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Benefit Savings	-	(7,136)	-	(7,136)	(7,136)	(7,136)
Health Insurance Benefit	65,722	67,132	67,131	67,132	68,044	68,044
Wage Insurance Benefit	1,386	1,476	1,116	1,116	1,116	1,116
WRS	22,215	22,003	22,731	22,398	22,070	22,070
FICA Medicare Benefits	24,570	24,439	24,620	24,885	24,736	24,736
Post Employment Health Plans	-	2,801	2,725	2,766	2,766	2,766
TOTAL	\$ 113,894	\$ 110,715	\$ 118,323	\$ 111,161	\$ 111,596	\$ 111,596

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Office Supplies	3,202	3,000	3,068	4,000	4,000	4,000
Copy Printing Supplies	4,885	2,000	2,430	4,000	4,000	4,000
Furniture	395	2,000	1,000	1,000	1,000	1,000
Postage	14,487	14,000	14,500	13,000	13,000	13,000
Books & Subscriptions	920	1,000	1,000	1,000	1,000	1,000
TOTAL	\$ 23,889	\$ 22,000	\$ 21,998	\$ 23,000	\$ 23,000	\$ 23,000

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Telephone	1,127	963	1,177	963	963	963
Facility Rental	-	21,062	-	-	-	-
Custodial Bldg Use Charges	21,583	-	21,062	21,062	24,769	24,769
Conferences & Training	1,157	1,500	1,500	1,500	1,500	1,500
Memberships	585	1,000	1,288	1,300	1,300	1,300
Collection Services	24,364	29,236	26,166	27,000	27,000	27,000
Storage Services	832	1,000	844	1,000	1,000	1,000
Security Services	42,831	36,000	36,000	38,000	38,000	38,000
Interpreters Signing Services	3,323	7,000	4,526	6,000	6,000	6,000
Transcription Services	33	200	200	186	186	186
Other Services & Expenses	250	-	150	-	-	-
Circuit Court Fee	-	100	100	50	50	50
TOTAL	\$ 96,086	\$ 98,061	\$ 93,012	\$ 97,061	\$ 100,768	\$ 100,768

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Com Dev Blk Gnt	-	90,000	90,000	90,000	90,000	90,000
ID Charge From Insurance	642	990	990	990	923	923
ID Charge From Workers Comp	266	243	243	243	257	257
TOTAL	\$ 908	\$ 91,233	\$ 91,233	\$ 91,233	\$ 91,180	\$ 91,180

Municipal Court**Function: General Government***Position Summary*

	2017			Request		2018		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
JUD SUPPORT CLK	20	4.00	222,479	4.00	227,668	4.00	227,668	4.00	227,668
MUNICIPAL JUDGE	19	1.00	101,093	1.00	101,716	1.00	101,716	1.00	101,716
TOTAL		5.00	\$ 323,572	5.00	\$ 329,384	5.00	\$ 329,384	5.00	\$ 329,384

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.