

# 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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated their budget service structure and had the opportunity to propose updates to services. Municipal Court's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- Court Services

### 2025 Budget Highlights

#### Service: Court Services

- Court fee revenue was decreased to reflect a decline in citations issued due to a purposeful equity driven shift in focus from issuing non-hazardous violations (such as expired registration citations) to a focus on hazardous moving violations (speeding, reckless driving, etc.) and the reduction and eventual removal of officers from the PM Traffic Enforcement Safety Team (TEST) during various budget reductions. (Revenue decrease: \$52,000)

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

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	325,118	311,596	294,077	370,648	378,660	378,660
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 294,077</b>	<b>\$ 370,648</b>	<b>\$ 378,660</b>	<b>\$ 378,660</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Court Services	325,118	311,596	294,077	370,648	378,660	378,660
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 294,077</b>	<b>\$ 370,648</b>	<b>\$ 378,660</b>	<b>\$ 378,660</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Charges For Services	(368,259)	(430,000)	(408,000)	(378,000)	(378,000)	(378,000)
Fine Forfeiture Asmt	20,067	11,500	10,000	12,500	12,500	12,500
Misc Revenue	36	-	100	-	-	-
<b>Total</b>	<b>\$ (348,156)</b>	<b>\$ (418,500)</b>	<b>\$ (397,900)</b>	<b>\$ (365,500)</b>	<b>\$ (365,500)</b>	<b>\$ (365,500)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	413,913	427,336	426,273	442,747	442,747	442,747
Benefits	160,082	168,890	159,711	159,319	167,330	167,330
Supplies	24,628	30,000	27,000	35,000	35,000	35,000
Purchased Services	73,477	102,503	77,627	97,503	97,503	97,503
Inter Depart Charges	1,175	1,366	1,366	1,580	1,580	1,580
<b>Total</b>	<b>\$ 673,275</b>	<b>\$ 730,096</b>	<b>\$ 691,977</b>	<b>\$ 736,148</b>	<b>\$ 744,160</b>	<b>\$ 744,160</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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	325,118	311,596	294,077	370,648	378,660	378,660
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 294,077</b>	<b>\$ 370,648</b>	<b>\$ 378,660</b>	<b>\$ 378,660</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	(348,156)	(418,500)	(397,900)	(365,500)	(365,500)	(365,500)
Personnel	573,994	596,227	585,984	602,065	610,077	610,077
Non-Personnel	98,105	132,503	104,627	132,503	132,503	132,503
Agency Charges	1,175	1,366	1,366	1,580	1,580	1,580
<b>Total</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 294,077</b>	<b>\$ 370,648</b>	<b>\$ 378,660</b>	<b>\$ 378,660</b>

**Municipal Court**

Function: **General Government**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services						
Court Fees	(368,259)	(430,000)	(408,000)	(378,000)	(378,000)	(378,000)
<b>Charges For Services Total</b>	<b>\$ (368,259)</b>	<b>\$ (430,000)</b>	<b>\$ (408,000)</b>	<b>\$ (378,000)</b>	<b>\$ (378,000)</b>	<b>\$ (378,000)</b>
Fine Forfeiture Asmt						
Moving Violations	2,171	1,500	2,000	2,500	2,500	2,500
Uniform Citations	17,897	10,000	8,000	10,000	10,000	10,000
<b>Fine Forfeiture Asmt Total</b>	<b>\$ 20,067</b>	<b>\$ 11,500</b>	<b>\$ 10,000</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>
Misc Revenue						
Miscellaneous Revenue	36	-	100	-	-	-
<b>Misc Revenue Total</b>	<b>\$ 36</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries						
Permanent Wages	391,789	413,899	412,800	429,541	429,541	429,541
Pending Personnel	-	2,000	1,784	2,000	2,000	2,000
Premium Pay	1,713	2,015	-	2,075	2,075	2,075
Compensated Absence	19,641	11,000	11,000	11,330	11,330	11,330
Hourly Wages	770	1,000	689	1,030	1,030	1,030
Overtime Wages Permanent	-	500	-	515	515	515
Budget Efficiencies	-	(3,077)	-	(3,744)	(3,744)	(3,744)
<b>Salaries Total</b>	<b>\$ 413,913</b>	<b>\$ 427,336</b>	<b>\$ 426,273</b>	<b>\$ 442,747</b>	<b>\$ 442,747</b>	<b>\$ 442,747</b>
Benefits						
Health Insurance Benefit	97,702	104,916	92,484	92,484	100,387	100,387
Wage Insurance Benefit	1,916	2,004	1,703	1,703	1,703	1,703
WRS	27,468	28,559	29,365	29,638	29,853	29,853
FICA Medicare Benefits	29,943	30,206	32,610	31,731	31,625	31,625
Post Employment Health Plans	3,052	3,205	3,549	3,762	3,762	3,762
<b>Benefits Total</b>	<b>\$ 160,082</b>	<b>\$ 168,890</b>	<b>\$ 159,711</b>	<b>\$ 159,319</b>	<b>\$ 167,330</b>	<b>\$ 167,330</b>
Supplies						
Office Supplies	2,046	4,000	3,000	4,000	4,000	4,000
Copy Printing Supplies	1,990	4,000	3,000	4,000	4,000	4,000
Furniture	-	1,000	-	1,000	1,000	1,000
Postage	20,006	20,000	20,000	25,000	25,000	25,000
Books & Subscriptions	586	1,000	1,000	1,000	1,000	1,000
<b>Supplies Total</b>	<b>\$ 24,628</b>	<b>\$ 30,000</b>	<b>\$ 27,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
Purchased Services						
Telephone	617	850	850	850	850	850
Custodial Bldg Use Charges	26,339	22,537	22,537	22,537	22,537	22,537
System & Software Mntc	25,573	27,000	26,340	30,000	30,000	30,000
Conferences & Training	860	1,500	1,500	1,500	1,500	1,500
Memberships	954	1,300	1,300	1,300	1,300	1,300
Legal Services	150	-	-	-	-	-
Collection Services	10,500	20,000	10,000	18,500	18,500	18,500
Storage Services	1,213	1,000	1,000	1,000	1,000	1,000
Security Services	7,270	26,216	12,000	19,716	19,716	19,716
Interpreters Signing Services	-	2,000	2,000	2,000	2,000	2,000
Transcription Services	-	100	100	100	100	100
<b>Purchased Services Total</b>	<b>\$ 73,477</b>	<b>\$ 102,503</b>	<b>\$ 77,627</b>	<b>\$ 97,503</b>	<b>\$ 97,503</b>	<b>\$ 97,503</b>
Inter Depart Charges						
ID Charge From Insurance	952	1,135	1,135	1,360	1,360	1,360
ID Charge From Workers Comp	223	231	231	220	220	220
<b>Inter Depart Charges Total</b>	<b>\$ 1,175</b>	<b>\$ 1,366</b>	<b>\$ 1,366</b>	<b>\$ 1,580</b>	<b>\$ 1,580</b>	<b>\$ 1,580</b>

**Municipal Court**

**Function: General Government**

*Position Summary*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST-20	20	1.00	77,949	1.00	80,797	1.00	80,797	1.00	80,797
JUD SUPPORT CLK 2-20	20	3.00	214,009	3.00	222,497	3.00	222,497	3.00	222,497
MUNI JUDGE-19	19	1.00	121,941	1.00	126,247	1.00	126,247	1.00	126,247
		<b>5.00</b>	<b>\$413,899</b>	<b>5.00</b>	<b>\$429,541</b>	<b>5.00</b>	<b>\$429,541</b>	<b>5.00</b>	<b>\$429,541</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.