

## Municipal Court

---

### Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 C2C</b>	<b>2025 Request</b>
General	207,778	261,925	325,118	311,596	370,648	370,648
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 370,648</b>	<b>\$ 370,648</b>

### Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 C2C</b>	<b>2025 Request</b>
Court Services	207,778	261,925	325,118	311,596	370,648	370,648
<b>Total</b>	<b>\$ 207,778</b>	<b>\$ 261,925</b>	<b>\$ 325,118</b>	<b>\$ 311,596</b>	<b>\$ 370,648</b>	<b>\$ 370,648</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 C2C</b>	<b>2025 Request</b>
Charges For Services	(422,004)	(430,000)	(368,259)	(430,000)	(378,000)	(378,000)
Fine Forfeiture Asmt	9,702	6,500	20,067	11,500	12,500	12,500
Misc Revenue	130	-	36	-	-	-
<b>Total</b>	<b>\$ (412,172)</b>	<b>\$ (423,500)</b>	<b>\$ (348,156)</b>	<b>\$ (418,500)</b>	<b>\$ (365,500)</b>	<b>\$ (365,500)</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 C2C</b>	<b>2025 Request</b>
Salaries	376,923	391,021	413,913	427,336	442,747	442,747
Benefits	150,063	157,187	160,082	168,890	159,319	159,319
Supplies	23,148	23,000	24,628	30,000	35,000	35,000
Purchased Services	68,628	113,042	73,477	102,503	97,503	97,503
Inter Depart Charges	1,189	1,175	1,175	1,366	1,580	1,580
<b>Total</b>	<b>\$ 619,950</b>	<b>\$ 685,425</b>	<b>\$ 673,275</b>	<b>\$ 730,096</b>	<b>\$ 736,148</b>	<b>\$ 736,148</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)

**TO: Mayor Satya Rhodes-Conway**  
**FROM: Daniel P. Koval, Municipal Judge**  
**DATE: July 19, 2024**  
**SUBJECT: 2025 Operating Budget Transmittal Memo**  
*CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff*

### **Goals of Agency's Operating Budget**

The court remains flexible in offering options for court users to conduct court business without having to appear in person. We continue to monitor feedback from court users to ensure we are meeting needs and offering increased accessibility without increasing the cost of services. Feedback has been overwhelmingly positive, but we review and consider suggestions for improvement. It is our goal to make court accessible for everyone by making our processes as efficient as possible and reviewing our written materials and website for accuracy, gender neutrality and reading comprehension.

### **99% Budget for General, Library, and Fleet Funds**

The court must provide a neutral forum for everyone and anyone who wants to conduct court business. The court will maintain current staffing levels, continuously review processes for inefficiencies, and reduce spending in areas where there is currently a budget surplus. The court is in the process of revising communication with the public and to encourage earlier filing of pleas and making of payments with the goal of reducing the cost of postage and supplies.

### **Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds**

The court is unable to cut any services or staffing while providing our core services, and we are unable to legally raise court costs or fees or charge users fees. The 5% reduction must come from a reduction in supplies and purchased services such as security and collections.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Municipal Court
Enter your Service:	Court Services

Enter your Service:	Court Services
---------------------	----------------

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

No change needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

No change needed.

**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 **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification 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 the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

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

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are 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 the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **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, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

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

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

<b>Agency</b>	Municipal Court
<b>5% Minimum Target</b>	<b>18,532</b>
<b>Total Amount Identified</b>	18,532

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
201 - COURT SERVICES	Reduction in Supplies	Court Users	May affect convenience and efficiency of operations for court users	0.00	\$ 3,100
201 - COURT SERVICES	Reduction in Purchased Services	Court Users	May affect safety and security of court users and collection of court judgments	0.00	\$ 15,432