

CITY OF MADISON
INTER-DEPARTMENTAL
CORRESPONDENCE

DATE: August 22, 2008

TO: Mayor Cieslewicz and Board of Estimates

FROM: Dan Bohrod, Administrative Analyst
Office of the City Comptroller

SUBJECT: **General Fund Revenue Report: 2nd Quarter 2008**

We have prepared a mid-year, 2008 report to the Board of Estimates on the status of General Fund Revenues. The report includes additional detailed information regarding all types of Fines and Forfeitures, including Moving Violations, Uniform Citations (ordinance violations), and Parking Violations (please see attachments). This information will also be provided to the Pedestrian/Bicycle/Motor Vehicle Commission and the Transit and Parking Commission.

The report also includes an updated projection of 2008 revenues for the various categories based on a variety of factors. These are explained below:

Taxes Through the second quarter of 2008, we have accrued property taxes based on the December 2007 tax levy. There may be some further adjustments for tax collections for penalties and mobile home properties, and following additional tax appeals and adjustment of the reserve for delinquent property taxes, but our current projection forecasts property tax collections very close to those included in the adopted budget.

With regard to revenues derived from municipal service fees and payments in lieu of tax, or PILOTS, we are projecting a favorable variance of \$582,080 in revenue collections beyond those included in the budget, due primarily to an estimated increase of \$400,000 in the Madison Water Utility PILOT to reflect more accurate property valuations and mill rate projections (please see attached detail).

In total, we anticipate final 2008 tax collections to exceed those budgeted by \$582,000.

Intergovernmental Revenues Adopted 2008 budgeted revenues in this revenue category were based on the latest available projections from the state Department of Revenue. We have since received some payments and updated state DOR projections and have included these changes in our updated revenue projections. Most noteworthy is the State Payment for Municipal Services, where a recalculation by the State has resulted in a revenue loss of \$33,260, offset in part by an additional \$14,498 in Recycling Aid revenues.

Licenses and Permits Revenues for "Licenses" include: liquor license fees; dog, cat and bike licenses; and many fees associated with a host of licenses administered by the Clerk's Office. The majority of licensing activity and associated fee collections generally occurs in the first half of the year. Indeed, license collections posted to date are 242% of the total amount budgeted. However, many of these revenues will be reallocated elsewhere, most notably several hundred thousand dollars to the City-County Health Department for its associated license fee revenues, including restaurant inspection fees. In all, we project that actual license and fees collections should meet the revenues included in the budget.

With regard to Permits, while Madison has heretofore generally managed to weather the downturn in the new housing market, such is no longer the case. Both construction permit activity and associated building permit revenues are down markedly as compared to 2007 and prior years. Indeed, new single-family starts are down 56% through the first half of 2008 as compared to the same period in 2007. Further, 2007 building permit revenues were buttressed by robust activity in residential roofing repair as a result of hail damage. Such activity is unlikely to be replicated in 2008, further exacerbating a shortfall in revenues derived from building permits. Revenues posted through the first half of 2008 are tracking at 35% of the amount budgeted, and we do not anticipate a rebound. Our projection model indicates final 2008 revenues will fall between \$2.7M and \$3.5M; currently we are projecting final revenue collections of \$3.2M, which would represent a shortfall of \$1.45M as compared to the amount budgeted

Fines and Forfeitures (Please see attached reports for detail.)

Moving Violations Total tickets written for Moving Violations through the second quarter of 2008 (9,680) are down slightly over the same period in 2007 (9,797). Interestingly, however, the number of speeding tickets issued has increased by 20%, from 2,505 through the second quarter in 2007 to 3,002 through the second quarter of 2008. All of this increased activity has occurred during the second quarter of this year, but MPD has indicated that the number of speeding tickets issued is not the product of an explicit operational allocation. In terms of revenues associated with Moving Violations, given that revenue collections through the first half of 2008 are tracking at about 40% of the budgeted amount, and that the overall volume of tickets has changed little from the previous year, we anticipate revenue collections similar to 2007, where we fell short of budgeted revenues by \$150,000.

Uniform Citations Through the second quarter of 2008, revenues of \$472,440 derived from Uniform Citations are 18% lower than the \$575,125 posted during the same period in 2007 and 5% higher than the \$448,144 posted during the same period in 2006. According to the Municipal Court Judge, the increased revenues in 2007 were largely the product of increased efforts by the Municipal Court to collect on unpaid forfeitures (and, perhaps, to a lesser extent, because of increases in bail amounts and forfeiture ranges for ordinance violations). In 2007, the Court began to utilize tax intercepts as a means to collect the unpaid forfeitures, and unpaid forfeitures from several years were placed on the program. Tax intercept collections have continued into 2008, but are generally now applied to more recent cases (as opposed to the previous backlog). The Judge has also indicated that the general economic downturn has resulted in a large increase in the number of persons requesting payment plans in order to pay off their forfeitures, and has also increased as well the number of persons who default on payments (who will then be placed on the next tax intercept cycle). All of these elements in conjunction suggest that we would expect some reduction in revenues associated with collection efforts in 2008, which indeed are borne out by the posted revenue figures.

Nonetheless, the revenues posted through mid-year 2008 are on track to exceed the \$900,000 level budgeted for the year. Indeed, because more citations are generally issued in the latter half of the year, the rate of revenue collections may increase as the year progresses, and actual revenue collections will likely exceed budget. We are therefore projecting year-end revenues that will exceed those included in the budget by \$50,000.

In terms of the number of citations issued, the Municipal Court reports that during the second quarter of 2008, cases disposed include a total of 3,803 adult non-traffic ordinance violation cases involving disorderly conduct, resisting arrest, building and health code violations, etc., and 571 juvenile non-traffic ordinance violation cases, many for underage alcohol-related offenses. During the same period in 2007, the Municipal Court reported 3,543 adult cases and 569 juvenile cases.

Parking Violations The reduction in overall parking ticket issuance that was manifested in 2007 as compared to previous years has continued into the current year. 2008 total second quarter tickets (80,374) for Parking Violations are tracking at nearly the same rate as the second quarter of 2007 (80,749) but are off nearly 20% or more as compared to the same period of the preceding four years. Among the many types of ticket violations, three of the largest ticket categories comprise the majority of the variance in 2007 and 2008 relative to prior years: Overtime 2-Hr. Zone (Not Metered), Expired Meter (On Street), and Alternate Side Parking, as shown in the chart below:

Parking Tickets Issued:	Thru June, 2008	Thru June, 2007	Thru June, 2006	Thru June, 2005	Thru June, 2004	Thru June, 2003
Overtime 2-Hr. (Not Metered)	8,932	6,461	10,926	11,819	10,994	13,260
Expired Meter (On-Street)	21,675	23,180	30,303	24,435	32,109	35,162
Alternate Side Parking	10,942	11,317	15,914	15,907	15,719	12,409
SUB TOTAL	41,549	40,958	57,143	52,161	58,822	60,831
All Other Tickets	38,825	39,791	40,580	48,941	49,643	47,547
TOTAL 1 st Half Tickets	80,374	80,749	97,723	101,102	108,465	108,378

It's difficult to pinpoint why there has been a marked reduction in ticket-writing as compared to the previous several years. MPD has indicated that the reduction in tickets issued may likely be attributable to a combination of a continuing reduction in staff resources and increased compliance. In 2007 and again in 2008, MPD has been understaffed with regard to Parking Enforcement Officers due to temporary light-duty assignments, temporary family leave, and turnover. Additionally, parking ticket fines for Overtime 2-Hr. and Alternate Side Parking were increased by \$10 each effective at the start of 2007, which might translate to some degree of increased compliance, although this is speculative.

With regard to the revenues, assuming no significant operational change in the last few months of the year, we can anticipate a fairly substantial reduction in revenues derived from parking violations fines. Our current projection is that parking ticket revenues will fall short of those budgeted by \$500,000.

Charges for Services Of particular note here are anticipated revenues relating to Engineering Service Fees and Ambulance Fees. Engineering Service Fees are charged by the City Engineering Department to developers for design, inspection and legal fees for required public improvements. As development projects have slowed in conjunction with the softening real estate market, these fees have been reduced. Therefore, we project revenues from Engineering Service Fees will fall short of the budgeted amount by \$100,000. Ambulance Fees collections through June, 2008 are tracking at 57% of the budgeted level, in large measure a result of the continuing successful City efforts to recover payments for past-due billings. We expect these efforts to yield further positive results and are therefore projecting Ambulance Fee revenues of \$4,300,000, or \$450,000 greater than the amount budgeted.

Investment Income In 2006, the final Investment Income realized by the General Fund was a substantial \$5.74 million above the \$3 million budgeted due to several factors: the continued rise in interest rates; increased cash balances; a very favorable portfolio market-value adjustment; and, one additional month of interest accruals as required under accounting guidelines. In 2007, we increased the amount budgeted for investment income from \$3 million to \$4.5 million, based on the experience of 2006 and an expectation that interest rates would increase. Indeed, rates did increase, with a final annualized yield in 2007 of 4.94% as compared to the 2006 final yield of 4.504%. Investment earnings posted to the General Fund for 2007 were \$7,219,170, significantly above the budgeted amount. In addition, the General Fund realized a market gain on its portfolio of \$1,393,874, increasing the total amount of General Fund investment-derived income to \$8,613,044.

For 2008, we budgeted \$6,000,000 for investment income, with the assumption that rates would essentially hold steady. Now, through the second quarter of 2008, rates have trended downward, from the 2007 annualized yield of 4.94% to 3.848%. The interest rate decrease is fairly significant, and suggests that the final 2008 investment income earned will be somewhat less than that realized in 2007. This decline in the interest rates is partially mitigated by continued growth in daily cash balances, but we expect that final 2008 interest income will fall short of the amount included in the budget. Although the full year's investment income will be determined by continued variable rates and portfolio market-value adjustments as of yet unknown, we are projecting that 2008 interest income will be \$5,250,000, or \$750,000 less than is budgeted.

Investment earnings remain difficult to project, and we will be working closely with the City Treasurer over the next several months toward construction of a forecasting model that will help better determine the budget and projections for this category of revenues.

Other Revenues As of the second quarter of 2008, we are projecting revenue collections for this category to meet the budgeted levels.

In summary, projected revenue shortfalls of \$1,450,000 in Building Permits revenues, \$500,000 in Parking Ticket revenues, and \$750,000 in Investment Income are partially mitigated by an anticipated increase of \$580,000 in PILOT payments and \$450,000 in Ambulance collections, resulting in a total projected 2008 revenue shortfall of \$1.85 million.

We will continue to monitor and analyze the City's General Fund revenue status and will update the Board of Estimates and Council as appropriate.

cc: Dean Brassler, Comptroller

GENERAL FUND REVENUES

2nd QUARTER 2008

	2008				
	Adopted Budget	Year-to-Date 2nd Quarter	% of Budget	Updated Projection	Difference Proj. - Budg.
Taxes:					
Property	\$ 141,620,116	\$ 141,604,859	99.99%	\$ 141,620,116	\$ -
Penalties and Interest on Delinquent Property Taxes	50,000	4,708	9.42%	50,000	-
Mobile Home Tax	100,000	-	0.00%	100,000	-
Transient Occupancy Tax	1,034,679	-	0.00%	1,034,679	-
Charge in Lieu of Property Taxes	5,585,166	530,801	9.50%	6,167,246	582,080
	148,389,961	142,140,368	95.79%	148,972,041	582,080
Intergovernmental:					
State Shared Revenues	8,562,328	-	0.00%	8,562,328	-
State Highway Aids	6,982,079	3,735,129	53.50%	6,982,079	-
State Payment for Municipal Services	8,659,967	8,626,707	99.62%	8,626,707	(33,260)
State Recycling Aid	1,195,550	1,210,048	101.21%	1,210,048	14,498
State Expenditure Restraint Program	5,466,287	-	0.00%	5,466,287	-
State Computer Reimbursement	1,685,935	-	0.00%	1,685,935	-
	32,552,146	13,571,883	41.69%	32,533,383	(18,763)
Licenses and Permits:					
Licenses	820,000	1,985,490	242.13%	820,000	-
Permits	5,014,000	1,797,430	35.85%	3,564,000	(1,450,000)
	5,834,000	3,782,920	64.84%	4,384,000	(1,450,000)
Fines and Forfeitures:					
Moving Violations	800,000	322,265	40.28%	650,000	(150,000)
Uniform Citations	900,000	472,440	52.49%	950,000	50,000
Parking Violations	5,500,000	2,616,620	47.57%	5,000,000	(500,000)
	7,200,000	3,411,325	47.38%	6,600,000	(600,000)
Charges for Services:					
Engineering	200,000	3,970	1.98%	100,000	(100,000)
Recreation	400,000	188,681	47.17%	400,000	-
Cemetery	170,000	89,848	52.85%	200,000	30,000
Current Services	115,000	33,340	28.99%	115,000	-
Cable TV Fees	2,200,000	548,960	24.95%	2,200,000	-
Ambulance Fees	3,850,000	2,203,946	57.25%	4,300,000	450,000
	6,935,000	3,068,745	44.25%	7,315,000	380,000
Investment Income	6,000,000	3,131,763	52.20%	5,250,000	(750,000)
Other:					
Proceeds From Rental and Sale of Property	427,000	192,582	45.10%	427,000	-
State Fire Insurance Fund	600,000	-	0.00%	600,000	-
Halloween Ticket Sales	125,000	-	0.00%	125,000	-
P-Card Rebates	65,000	-	0.00%	70,000	5,000
Other Reimbursements	2,900,000	-	0.00%	2,900,000	-
Miscellaneous	307,245	288,151	93.79%	307,245	-
	4,424,245	480,733	10.87%	4,429,245	5,000
Total Revenues	\$ 211,335,352	\$ 169,587,737	80.25%	\$ 209,483,669	\$ (1,851,683)

City of Madison

GENERAL FUND

STATEMENT OF REVENUES - BUDGET AND ACTUAL

For the Year Ended December 31, 2007
(With comparative totals for the year ended December 31, 2006)

	2007			2006 Actual
	Final Amended Budget	Actual	Variance - Positive (Negative)	
Taxes:				
Property	\$ 133,158,002	\$ 133,075,051	\$ (82,951)	\$ 126,514,702
Tax Adjustment		(37,988)	(37,988)	
Penalties and Interest on Delinquent Property Taxes	50,000	31,302	(18,698)	36,994
Use Value Tax		5,066	5,066	75,666
Prior Years Taxes		244	244	210,032
Mobile Home Tax	100,000	88,593	(11,407)	95,968
Transient Occupancy Tax	1,033,200	1,023,697	(9,503)	610,207
Payments in Lieu of Property Taxes	5,514,752	5,938,913	424,161	5,477,522
	<u>139,855,954</u>	<u>140,124,878</u>	<u>268,924</u>	<u>133,021,091</u>
Intergovernmental:				
State Shared Revenues	8,523,188	8,593,184	69,996	8,552,414
State Highway Aids	7,102,480	7,102,015	(465)	6,918,824
State Payment for Municipal Services	8,732,870	8,800,471	67,601	8,314,143
State Recycling Aid	958,000	956,949	(1,051)	957,942
State Expenditure Restraint Program	5,208,717	5,181,569	(27,148)	5,272,017
State Computer Reimbursement	1,627,650	1,628,752	1,102	1,656,894
State Fire Insurance Dues	550,000	630,433	80,433	669,251
	<u>32,702,905</u>	<u>32,893,373</u> ✓	<u>190,468</u>	<u>32,341,485</u>
Licenses and Permits:				
Licenses	1,620,000	1,844,088	224,088	1,621,768
Permits	5,014,000	4,703,471	(310,529)	5,041,660
	<u>6,634,000</u>	<u>6,547,559</u> ✓	<u>(86,441)</u>	<u>6,663,428</u>
Fines and Forfeitures				
Moving Violations	900,000	649,154	(250,846)	775,303
Uniform Citations	900,000	1,164,857	264,857	946,017
Parking Violations	5,650,000	4,917,265	(732,735)	4,990,529
	<u>7,450,000</u>	<u>6,731,276</u> ✓	<u>(718,724)</u>	<u>6,711,849</u>
Charges for Services:				
Engineering	175,000	954,704 ✓	779,704	255,104
Recreation	330,000	413,468 ✓	83,468	444,259
Cemetery	170,000	218,407 ✓	48,407	215,108
Current Services	115,000	120,177 ✓	5,177	138,465
Cable TV Fees	2,050,000	2,203,217 ✓	153,217	2,126,786
Ambulance Fees	3,500,000	4,032,516 ✓	532,516	3,129,179
	<u>6,340,000</u>	<u>7,942,489</u>	<u>1,602,489</u>	<u>6,308,901</u>
Investment Income	4,500,000	8,613,044 ✓	4,113,044	8,737,341
Other:				
Proceeds From Rental and Sale of Property	350,000	409,560 ✓	59,560	689,465
Other Reimbursements		617,615 ✓	617,615	106,400
Miscellaneous	462,000	691,243	229,243	255,235
	<u>812,000</u>	<u>1,718,418</u>	<u>906,418</u>	<u>1,051,100</u>
Total Revenues	\$ 198,294,859	\$ 204,571,037	\$ 6,276,178	\$ 194,835,195

The accompanying notes are an integral part of this statement.

Payments in Lieu of Tax and Municipal Service Fees
(as of August, 2008)

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
CDA Housing Operations	165,632	159,645	139,315	139,778	142,652	160,145	162,945	150,000	165,000
CDA - Dane Co. Housing/Creative Living	2,107	2,215	2,164	2,252	2,368	2,453	5,085	2,500	2,500
CDA - Villager					70,000	70,000	70,000	70,000	70,000
TOTAL CDA	167,739	161,860	141,479	142,030	215,020	232,598	238,030	222,500	237,500
Parking Utility	752,376	1,135,419	1,106,285	1,130,426	1,075,865	996,608	1,009,529	1,013,243	1,160,097
Parking Utility Meter Occupancy Fee						171,470	184,577	191,900	171,230
Water Utility	2,168,270	2,360,352	2,589,150	2,643,337	2,714,348	2,730,315	3,027,577	2,752,640	3,156,235
Ice Enterprise	19,742	19,267	19,041	-	-	-	-	-	-
Golf Enterprise	136,820	133,526	131,956	133,677	130,630	131,946	142,114	130,000	130,000
Monona Terrace	235,000	244,000	251,000	259,000	266,000	274,000	284,400	291,000	291,000
Civic/Overture Center	162,139	210,000	220,000	231,000	243,000	450,000	466,650	477,383	477,383
Other:									
Commonwealth	11,067	10,000	8,133	6,933	6,800	6,800	6,800	6,800	6,800
MDC	11,600	11,600	11,600	11,600	11,600	10,000	10,000	10,000	11,600
MCC	8,663	9,324	9,524	9,709	10,830	11,174	11,447	11,400	10,790
Ho Chunk	91,026	91,900	93,160	94,960	102,442	108,125	112,342	112,300	115,325
Filuno Center	-	78,428	88,294	90,306	92,711	95,492	98,357	98,400	101,308
WHEDA	71,753	71,753	71,753	68,354	68,354	68,354	68,354	68,400	68,354
University Ridge	-	1,038	12,461	13,690	13,552	13,959	13,981	13,000	13,000
Oakwood (West Tower 1)	-	-	46,817	48,300	51,202	53,701	57,009	57,000	59,930
Oakwood (West Tower 2)	-	-	-	-	-	-	78,548	-	-
Catholic Charities	-	-	-	-	77,364	81,111	86,223	86,200	90,724
Meriter Retirement	-	-	-	-	29,583	31,027	32,938	33,000	34,626
US Treasury - Refugee Rev	-	-	-	-	20,417	10,822	10,016	10,000	22,580
Nat'l Conf. Of Bar Examiners	-	-	-	-	-	-	-	-	8,743
Other	21	21	21	21	21	21	21	-	21
Unspecified/Rounding	-	-	-	-	-	-	-	-	-
Other Subtotal	<u>194,130</u>	<u>274,064</u>	<u>341,763</u>	<u>343,873</u>	<u>484,876</u>	<u>490,586</u>	<u>586,036</u>	<u>506,500</u>	<u>543,801</u>
TOTAL PILOT	3,836,216	4,538,488	4,800,674	4,883,343	5,129,739	5,477,523	5,938,913	5,585,166	6,167,246

City of Madison
Building Inspection Department Permit Revenues
Projected Collections
2008

(Object #74320)

Actual Collections by Quarter

Year	Actual Collections by Quarter				Total	Change From Prior Year	First Half			Three Quarters as % of Total
	First	Second	Third	Fourth			Quarter as % of Total	Half % of Total	Quarters as % of Total	
1998	623,868	696,237	675,358	722,484	2,717,947		22.95%	48.57%	73.42%	
1999	616,234	521,399	641,887	750,245	2,529,765	-6.92%	24.36%	44.97%	70.34%	
2000	649,794	835,910	903,271	686,395	3,075,370	21.57%	21.13%	48.31%	77.68%	
2001	629,233	776,173	960,367	854,077	3,219,850	4.70%	19.54%	43.65%	73.47%	
2002	693,218	1,017,026	803,972	740,397	3,254,613	1.08%	21.30%	52.55%	77.25%	
2003	785,958	1,013,424	955,435	858,082	3,612,899	11.01%	21.75%	49.80%	76.25%	
2004	766,638	872,297	958,760	956,980	3,554,675	-1.61%	21.57%	46.11%	73.08%	
2005	887,340	1,134,935	1,007,934	857,204	3,887,413	9.36%	22.83%	52.02%	77.95%	
2006	999,122	1,163,433	1,178,209	1,288,468	4,629,232	19.08%	21.58%	46.72%	72.17%	
2007	946,359	1,168,083	1,041,394	1,122,439	4,278,275	-7.58%	22.12%	49.42%	73.76%	
2008	672,333	839,462				Average=	21.91%	48.21%	74.54%	
2008 Projection=							3,068,136	3,135,750	N/A	
Prior Year YTD	946,359	2,114,442				max %	24.36%	52.55%	77.95%	
Current YTD	672,333	1,511,795				min %	19.54%	43.65%	70.34%	
% Change From Prior Year						max est	3,440,397	3,463,592	N/A	
Quarter YTD	-28.96%	-28.13%				min est	2,760,063	2,876,962	N/A	
	-28.96%	-28.50%								

**CITY OF MADISON
PERMIT COMPARISON**

	<u>June 2008</u>	<u>June 2007</u>	<u>Y-T-D 2008</u>	<u>Y-T-D 2007</u>
Single Family Residences	13 (13)	24 (24)	80 (80)	183 (183)
Two Family Residences		1 (2)	2 (4)	3 (6)
Three and Four Family			1 (4)	
Five and More Family		2 (78)	5 (307)	5 (188)
Condominiums	2 (7)	2 (17)	7 (21)	16 (176)
TOTAL	15 (20)	29 (121)	95 (416)	207 (553)
Amusement/Recreation	1		1	
CBRF (Comm. Based Res Fac)			1	
Churches/Religious				
Day Care Facility			1	
Hospital/Medical				
Hotels/Motels				
Lodging Rooms				
Office/Bank/Professional	1	1	3	6
Other Non-Residential Bldg	2	1	2	4
Parking Lot				
Public Works/Utilities		1		3
Schools/Educational		1		1
Service/Repair Garages				
Stores/Mercantile		2		4
Structures Other Than Bldgs		1		1
Tavern/Restaurant				
Warehouse/Industrial	1		4	10
TOTAL	5	7	12	29
Storage Sheds	12	13	32	37
Residential Garages	13	9	39	39
Non-Residential Garages				
Non-Residential Pkg Garage				
TOTAL	25	22	71	76
ADDN/ALT/REPAIR				
Residential	473	593	1,979	2,880
Non-residential	53	71	304	341
TOTAL	526	664	2,283	3,221
MECHANICAL PERMITS				
Electrical	290	355	1,441	1,767
Heating	247	245	1,232	1,421
Plumbing	258	284	1,599	1,874
TOTAL	795	884	4,272	5,062
WRECKING PERMITS				
Residential	17 (-19)	11	36 (-22)	34 (-30)
Non-residential	2	2	18	10
() = Number of Units				

MADISON POLICE DEPARTMENT
TRAFFIC ENFORCEMENT ACTIVITY -- QUARTERLY REPORT -- (2006--2008)
SECOND QUARTER

HAZARDOUS VIOLATIONS	1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			END OF YEAR TOTALS		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
	OMVWI (A)	232	203	198	209	225	210	205	207	210	241	150	207	241	150
OMVWI (B)	184	143	161	166	187	152	156	166	152	194	114	166	194	114	166
RECKLESS	14	26	10	30	20	36	26	22	36	14	12	22	14	12	22
SPEEDING	1820	1235	1223	1888	1270	1779	1360	1232	1779	1313	1003	1232	1313	1003	1232
STOP & GO	360	340	349	314	326	312	327	367	312	301	284	367	301	284	367
ARTERIAL	214	132	155	153	152	142	116	108	142	73	75	108	73	75	108
PASS/TURNING MVMT	156	160	168	152	161	144	156	163	144	174	175	163	174	175	163
DEVIATING	45	62	50	73	63	59	57	67	59	68	55	67	68	55	67
WRONG WAY	107	84	49	81	112	86	100	94	86	78	55	94	78	55	94
ALL OTHERS	66	59	52	75	79	77	87	55	77	71	59	55	71	59	55
RIGHT OF WAY (M.V.)	316	341	274	243	293	238	293	284	238	265	276	284	265	276	284
RIGHT OF WAY (PED.)	28	29	13	37	38	30	26	95	30	25	14	95	25	14	95
FAILURE TO CONTROL	156	207	252	96	73	53	79	96	53	108	100	96	108	100	96
FOLLOW TOO CLOSE	164	179	167	241	192	137	218	218	137	231	163	218	231	163	218
INATTENTIVE	156	171	139	192	206	155	202	215	155	189	158	215	189	158	215
UNSAFE BACKING	29	23	31	23	26	19	35	34	19	38	25	34	38	25	34
DR. SIGNAL	1	0	0	2	2	0	1	1	0	0	0	1	0	0	1
BIKE/PED	6	9	8	6	13	15	15	11	15	10	6	11	10	6	11
TOTAL HAZARDOUS	4,054	3,403	3,299	3,961	3,438	3,644	3,459	3,435	3,644	3,393	2,724	3,435	3,393	2,724	3,435
NON-HAZARDOUS VIOLATIONS															
DL/VEH REG	1416	1127	1055	1286	1280	1248	1215	1079	1248	1069	911	1079	1069	911	1079
VEH EQUIP	145	135	97	243	201	141	157	150	141	150	133	150	150	133	150
HIT AND RUN	87	93	64	93	79	79	77	81	79	97	77	81	97	77	81
ALL OTHERS	50	14	19	64	27	34	53	26	34	13	11	26	13	11	26
TOTAL NON-HAZ	1,698	1,369	1,235	1,686	1,587	1,502	1,502	1,336	1,502	1,329	1,132	1,336	1,329	1,132	1,336
TOTAL VIOLATIONS	5,752	4,772	4,534	5,647	5,025	5,146	4,961	4,771	5,146	4,722	3,856	4,961	4,722	3,856	4,961

Updated: 7/15/08/jak

**STATE OF WISCONSIN MUNICIPAL COURT
CASELOAD STATISTICS**

(NUMBER OF CASES PROCESSED)

Municipal Court of: **CITY OF MADISON**

County: **DANE**

Judge: **DANIEL P. KOVAL**

For the period beginning: **April 1, 2008**

and ending: **June 30, 2008**

Municipality Code: **13-0251**

CASES DISPOSED						
	PARKING	TRAFFIC	OWI/BAC	ADULT NON-TRAFFIC	JUVENILE NON-TRAFFIC	TOTAL CASES PROCESSED
By forfeiture due to non-appearance; found guilty in default; plea of guilty; or plea of no contest		3712	82	2456	393	6643
By Dismissal		82	1	252	63	398
By plea of not guilty, regardless of disposition	513	745	46	1095	115	2514

CASES TRANSFERED						
	PARKING	TRAFFIC	OWI/BAC	ADULT NON-TRAFFIC	JUVENILE NON-TRAFFIC	TOTAL CASES PROCESSED
To another Municipal Court		1				1
OWI cases to Circuit Court on jury trial request			3			3

TOTAL 9559

RETURN BY: Friday, January 30, 2009

Please return this form to:
Office of Court Operations
110 E. Main Street, Suite 410
Madison, WI 53703
FAX(608)267-0911

**STATE OF WISCONSIN MUNICIPAL COURT
CASELOAD STATISTICS**

(NUMBER OF CASES PROCESSED)

Municipal Court of: CITY OF MADISON

County: DANE

Judge: DANIEL P. KOVAL

For the period beginning: April 1, 2007

and ending: June 30, 2007

Municipality Code: 13-0251

CASES DISPOSED						
	PARKING	TRAFFIC	OWI/BAC	ADULT NON-TRAFFIC	JUVENILE NON-TRAFFIC	TOTAL CASES PROCESSED
By forfeiture due to non-appearance; found guilty in default; plea of guilty; or plea of no contest		3334	84	2223	421	6062
By Dismissal		68	1	177	37	283
By plea of not guilty, regardless of disposition	511	723	46	1143	111	2534

CASES TRANSFERRED						
	PARKING	TRAFFIC	OWI/BAC	ADULT NON-TRAFFIC	JUVENILE NON-TRAFFIC	TOTAL CASES PROCESSED
To another Municipal Court	—	—	—	13	—	13
OWI cases to Circuit Court on jury trial request			1			1

TOTAL 8893

RETURN BY: Friday, August 31, 2007

Please return this form to:
Office of Court Operations
110 E Main Street, Suite 410
Madison, WI 53703
FAX(608)267-0911

VIOLATION	REP MONTH		REP YTD		LAST YR MONTH		LAST YR YTD	
	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT
XXX DUMMY VIOLATION FOR COURT PROCESSING	3	.0	19	.0	4	.0	22	.0
001 EXPIRED METER (CITY LOT/RAMP)	896	7.7	4,932	6.1	814	6.5	4,019	4.9
002 ALTERNATE PARKING 8:00AM TO 4:00PM (JENIFER ST)	0	.0	388	.4	0	.0	334	.4
003 OVERTIME 3 HOUR LAW PARK (OR VIOL OF RESTRICTIONS)	0	.0	0	.0	1	.0	2	.0
004 STREET STORAGE (48 HOUR LIMIT)	80	.6	992	1.2	134	1.0	1,023	1.2
005 OVERTIME 2 HR ZONE 8A-6P (NOT METERED)	1,373	11.9	8,932	11.1	1,332	10.6	6,461	8.0
006 OVERTIME 1 HR ZONE (NO METERS)	42	.3	317	.3	52	.4	191	.2
007 OVERTIME 2 HOUR 8A-6P MISC.PERIODS ON STREETS	0	.0	60	.0	1	.0	23	.0
009 EXPIRED METER (ON STREET)	3,253	28.2	21,675	26.9	3,933	31.5	23,180	28.7
010 OVERTIME LIMIT (METER ZONE)	165	1.4	1,066	1.3	256	2.0	1,407	1.7
011 OVERTIME 30 MIN (NO METERS)	0	.0	1	.0	0	.0	2	.0
014 POSTED FIRE LAMES	29	.2	130	.1	26	.2	153	.1
015 ALTERNATE SIDE PARKING REQUIRED NOV 15 - MAR 15	0	.0	10,942	13.6	0	.0	11,317	14.0
016 DISABLED PARKING ONLY - PERMIT MUST BE SHOWING	113	.9	805	1.0	171	1.3	925	1.1
017 OVERTIME LIMIT (15 MIN ZONE FROM 8A-6P)	1	.0	10	.0	0	.0	11	.0
018 OVERTIME (MISCELLANEOUS SPECIFIED TIME LIMITS)	3	.0	7	.0	25	.2	15	.0
019 VEHICLE WITHOUT PERMIT IN LAKE ACCESS PARKING LOT	0	.0	3	.0	0	.0	26	.0
020 UNAUTHORIZED PARKING ON SCHOOL PROPERTY	13	.1	1,120	1.3	44	.3	1,341	1.6
021 OUT OF INDICATED SPACE (MUNICIPAL LOT)	4	.0	43	.0	1	.0	45	.0
022 BACKING INTO STALLS (POSTED)	26	.2	150	.1	32	.2	157	.1
023 ON PRIVATE DRIVE OR YARD W/O PERMISSION OF OWNER	20	.1	127	.1	11	.0	106	.1
024 NOT DESIGNATED AREAS (GRASS IN PARKS, SCHOOLS ETC)	21	.1	30	.0	9	.0	38	.0
025 REGULATED AREA (LAW PARK)	0	.0	0	.0	1	.0	2	.0
026 OLBRICH BATH HOUSE, NO PARKING 7:00PM TO 4:00 AM	0	.0	0	.0	0	.0	0	.0
027 SNOW EMERGENCY ZONE ALTERNATE SIDE PARKING	0	.0	2,931	3.6	0	.0	2,362	2.9
029 ON TERRACE	45	.3	152	.1	23	.1	126	.1
031 NO PARKING 10' FROM STOP SIGN, FLASHING BEACON, ETC	1	.0	17	.0	1	.0	11	.0
032 NO PARKING ON BRIDGE, OVERPASS, ELEVATED STRUCTURE	0	.0	1	.0	0	.0	1	.0
033 NO PARKING WHERE PROHIBITED BY YELLOW PAINT	106	.9	452	.5	104	.8	515	.6
034 LEAVING KEYS IN CAR (STREET)	0	.0	5	.0	0	.0	3	.0
036 ABANDONMENT (48 HOURS) (PUBLIC OR PRIVATE)	73	.6	645	.8	125	1.0	787	.9
037 REPAIR VEH ON STREET (ONLY NECESSARY WORK TO MOVE)	0	.0	1	.0	0	.0	2	.0
038 NO PARKING (CITY-COUNTY BASEMENT SPECIFIC TIMES)	0	.0	0	.0	0	.0	1	.0
040 PARKING OF VEH OVER 6000 LBS IN RESIDENTIAL AREA	3	.0	8	.0	3	.0	3	.0
042 NO VEH OVER 5,999 LBS IN POSTED MUNICIPAL LOTS	0	.0	0	.0	0	.0	0	.0
043 VEHICLE UNREASONABLY LEAKS GAS/OIL/FLUIDS	0	.0	2	.0	1	.0	8	.0
044 NO BUS OR TRUCK IDLING IN RESIDENTIAL DISTRICT	0	.0	1	.0	0	.0	0	.0
045 BUS ZONE OR CAB STAND	115	.9	657	.8	128	1.0	608	.7
046 NO PARKING ANYTIME	76	.6	436	.5	61	.4	154	.1

Madison PD Parking Ticket
 DATE 7/21/2008
 TIME 12:13:58

MADISON PD PARKING TICKETS
 PARKING TICKET STATISTICS REPORT
 JUNE 2008

PAGE 2
 PK0565
 PDUGT

VIOLATION	REP MONTH		REP YTD		LAST YR MONTH		LAST YR YTD	
	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT
047 NO PARKING (SPECIFIED TIMES POSTED)	63	.5	381	.4	28	.2	309	.3
048 STREET SWEEPING PARKING RESTRICTIONS	2,032	17.6	5,231	6.5	1,844	14.7	5,614	6.9
050 UNREGISTERED VEHICLE	238	2.0	1,580	1.9	363	2.9	1,797	2.2
051 3 HOUR LIMIT IN DISABILITY STALLS	0	.0	13	.0	5	.0	28	.0
052 GATES OF HEAVEN 3 HR. LIMIT (4AM TO 10PM)	0	.0	3	.0	2	.0	5	.0
053 GATES OF HEAVEN, NO PARKING (10 PM TO 4 AM)	0	.0	0	.0	1	.0	1	.0
055 BRITTINGHAM BATHHOUSE, 3 HR. LIMIT, (JUNE, JULY, AUG.)	0	.0	1	.0	0	.0	0	.0
056 WITHIN INTERSECTION	3	.0	10	.0	6	.0	37	.0
057 ON CROSSWALK	4	.0	61	.0	6	.0	73	.0
058 ON SIDEWALK (OR SIDEWALK AREA)	72	.6	389	.4	62	.4	345	.4
060 DOUBLE PARKING	0	.0	6	.0	0	.0	6	.0
061 ACROSS FROM FIRE STATION	2	.0	31	.0	0	.0	0	.0
063 NO STOPPING, STANDING OR PARKING (POSTED AS SUCH)	21	.1	235	.2	51	.4	337	.4
065 LESS 50 FT OF RAILROAD CROSSING (ON STREET POSTED)	0	.0	0	.0	1	.0	4	.0
067 ADJACENT TO SCHOOL (7:30AM - 4:30PM POSTED)	16	.1	112	.1	11	.0	97	.1
068 LOADING ZONE	46	.3	229	.2	38	.3	233	.2
069 PARKING IN ALLEY IN BUSINESS DISTRICT	0	.0	1	.0	0	.0	1	.0
070 NO PARKING ON HIGHWAY OR PUBLIC OR PRIVATE ALLEY	2	.0	5	.0	2	.0	5	.0
071 LESS 10 FT OF FIRE HYDRANT OR POSTED DISTANCE	12	.1	177	.2	24	.1	167	.2
072 LESS 4 FT OF DRIVE, ALLEY, PRIVATE RD, OR BIKE WAY	111	.9	592	.7	167	1.3	959	1.1
073 LESS 15 FT OF CROSSWALK	0	.0	1	.0	0	.0	0	.0
074 LESS 15 FT OF MARKED OR UNMARKED CROSSWALK	50	.4	638	.7	81	.6	650	.8
075 PROHIBITED, LIMITED OR RESTRICTED BY SIGN(S)	521	4.5	2,492	3.1	431	3.4	2,922	3.6
076 NO ANGLE PARKING	0	.0	11	.0	0	.0	15	.0
077 OVER 12 INCHES FROM CURB	12	.1	123	.1	10	.0	90	.1
078 LESS 2 FT OF VEHICLE	3	.0	26	.0	8	.0	30	.0
079 OUT OF INDICATED SPACE (PARALLEL PARKING ONLY)	67	.5	343	.4	65	.5	323	.4
080 PARKED AGAINST TRAFFIC	33	.2	216	.2	46	.3	165	.2
081 PARKED AGAINST TRAFFIC (ONE WAY STREET)	3	.0	16	.0	2	.0	10	.0
082 NO PARKING 15' FROM ENTRANCE TO BICYCLE WAY	0	.0	0	.0	0	.0	0	.0
083 ON POSTED PRIVATE/PUBLIC PROPERTY (SIGN RESTRICTS)	1,185	10.2	7,278	9.0	1,241	9.9	7,644	9.4
084 MADISON POLICE VEHICLES ONLY (POSTED)	5	.0	26	.0	3	.0	14	.0
085 PARKED ON LEFT (ON BLVD'S WHERE NOT PERMITTED)	0	.0	0	.0	0	.0	0	.0
086 RESIDENTIAL PERMIT VIOLATION	9	.0	29	.0	6	.0	40	.0
088 TRUCK LOADING ZONE	78	.6	478	.5	95	.7	493	.6
090 DEPOSIT EXCESS COINS TO PREVENT METER EXPIRATION	0	.0	3	.0	0	.0	0	.0
091 MISUSE OF PARKING METER	0	.0	0	.0	0	.0	0	.0
093 FAILURE TO REMOVE EXPIRED RESIDENTIAL PARK PERMIT	0	.0	13	.0	6	.0	8	.0
094 PARKING IN LAW PARK OUTSIDE DESIGNATED AREA	0	.0	0	.0	0	.0	1	.0

VIOLATION	REP MONTH		REP YTD		LAST YR MONTH		LAST YR YTD	
	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT	AMOUNT	PRCNT
095 EXPIRED METER IN LAW PARK (BLAIR LOT)	6	.0	20	.0	6	.0	25	.0
096 OVERTIME PARKING IN LAW PARK (BLAIR LOT)	1	.0	1	.0	0	.0	6	.0
097 PERMIT PARKING ONLY, LAW PARK (BLAIR LOT)	18	.1	61	.0	23	.1	60	.0
098 BIKES PARKED ONLY WHERE DESIGNATED ON PED WALL	0	.0	0	.0	0	.0	0	.0
100 NO STOPPING STANDING OR PARKING 7:00AM - 8:30AM	52	.4	301	.3	53	.4	296	.3
101 NO STOPPING STANDING OR PARKING 3:00PM - 5:30PM	72	.6	338	.4	58	.4	326	.4
102 NO STOPPING STANDING OR PARKING 7:00AM - 9:00AM	35	.3	102	.1	30	.2	111	.1
103 NO STOPPING STANDING OR PARKING 4:00PM - 6:00PM	228	1.9	1,181	1.4	204	1.6	1,323	1.6
104 NO STOP STAND OR PARK 7:30AM - 4:30PM	4	.0	211	.2	0	.0	214	.2
105 STATE ST. AUTO NO STOPPING, STANDING OR PARKING	0	.0	0	.0	0	.0	8	.0
107 STATE ST. AUTO PERMIT VIOLATIONS	1	.0	14	.0	1	.0	27	.0
108 STATE ST. AUTO--MANNER OF PARKING	0	.0	1	.0	0	.0	0	.0
109 STATE ST. AUTO--N.P. IN LOADING ZONE EX. SUN & HOL	0	.0	3	.0	0	.0	0	.0
110 TRESPASSING IN A PARKING FACILITY (UNSAT TICKETS)	2	.0	4	.0	0	.0	0	.0
111 TRESPASS TO PARKING FACILITY (UNPAID NOTICES)	0	.0	1	.0	0	.0	0	.0
112 FAILURE TO PAY PARKING ATTENDANT	16	.1	164	.2	19	.1	176	.2
113 FAILURE TO PAY FEE OF \$20.05-\$50.00 TO ATTENDANT	1	.0	11	.0	3	.0	11	.0
114 FAILURE TO PAY FEE OF \$50.05 OR MORE TO ATTENDANT	1	.0	2	.0	0	.0	2	.0
115 FAILURE TO PAY PARKING FEE NOTICE	5	.0	41	.0	30	.2	51	.0
120 NSSP 7AM TO 9AM	0	.0	0	.0	0	.0	0	.0
122 STATE ST. AUTO PARKING MORE THAN 30 MINUTES	0	.0	0	.0	0	.0	0	.0
123 NSSP OF MOTOR TRUCKS ON STATE ST. 11:30AM TO 1:30PM	0	.0	0	.0	0	.0	2	.0
125 STATE ST. MOTOR TRUCK LOADING VIOLATION	0	.0	11	.0	3	.0	13	.0
127 NSSP--LARGE MOTOR TRUCKS STATE ST. 11:30AM--1:30PM	0	.0	0	.0	0	.0	1	.0
128 STATE ST. LARGE MOTOR TRUCK PARKING FOR PURPOSES NO	0	.0	0	.0	0	.0	0	.0
130 STATE ST. LARGE MOTOR TRUCK MANNER OF PKG (2 TRUCKS	0	.0	4	.0	0	.0	1	.0
135 OVERTIME PARKING AT METER (MUNICIPAL LOT)	5	.0	42	.0	3	.0	38	.0
137 OUT OF INDICATED SPACE (ANGLED PARKING ONLY)	18	.1	53	.0	1	.0	10	.0
142 EXPIRED METER/MULTI-SPACE	0	.0	0	.0	136	1.0	237	.2
143 EXIT BRAYTON LOT (FAILURE TO PAY)	0	.0	1	.0	0	.0	0	.0

GRAND TOTALS : 11,514 80,374 12,468 80,749
 AVERAGE TICKETS PER VIOLATION : 106.6 744.2 115.4 747.6