

New Proposal - Additional Judge w/staff starting 1/1/26

13 JD New Judges with Staff

	2026		2027	
	FTE	Total Cost	FTE	Total Cost
Dept 9, 10, & 11 Start 1/1/26				
Elected Official	1.50	266,941.47	3.00	635,201
Judicial Admin Assistant I	1.50	112,667.28	3.00	213,119
Official Court Rpt-Steno	1.50	122,844.66	3.00	233,524
Law Clerk I	1.50	132,360.72	3.00	252,603
Total personal Services	6.00	634,814	12.00	1,334,446
Total Biennium - Pers. Svcs.	18.00	\$ 1,969,260		

	2026				2027				Notes
	Per Employee Cost/ or per Dept.	#	% of YR Funded	Total Amount	Per Employee Cost/ or per Dept.	#	% of YR Funded	Total Amount	
One Time Startup Costs									
Desk/Chair/Bookshelf/File Cabinet	1,600	12	NA	19,200	1,600	-	NA	-	Cost per 25B Exec. Bdg Instructions
PC	1,200	12	NA	14,400	1,200	-	NA	-	
Judge Robes^	571	3	NA	1,714	571	-	NA	-	Cost per 23B New Judge pkg increased for inflation**
Fax Machine^	514	3	NA	1,542	514	-	NA	-	
Courtroom Signs^	457	3	NA	1,371	457	-	NA	-	
MCAs^	400	3	NA	1,200	400	-	NA	-	
Employee Ads**	214	3	NA	642	214	-	NA	-	
Steno/FTR equipment^	5,950	3	NA	17,850	5,950	-	NA	-	Based on FY19 JD13 Courtroom remodel
Courtroom audio visual	38,289	3	NA	114,867	38,289	-	NA	-	
Courtroom Furniture per Dept	17,050	3	NA	51,150	17,050	-	NA	-	
Total Startup				\$ 223,936				-	
Total Biennium - Startup	\$ 223,936								

	2026				2027				Notes
	Per Employee Cost/ or per Dept.	#	% of YR Funded	Total Amount	Per Employee Cost/ or per Dept.	#	% of YR Funded	Total Amount	
On Going Operating Costs									
Data Network	600	12	0.5	3,600	600	12	1	7,200	Per IT 4/8/24 okay estimate
Office Supplies	2,060	3	0.5	3,090	2,060	3	1	6,179	
Books & Ref Material	688	3	0.5	1,032	688	3	1	2,063	FY23 JD13 actuals/8 departments x inflation**
Communications	3,742	3	0.5	5,613	3,742	3	1	11,225	
Books & Ref Material	775	3	0.5	1,163	775	3	1	2,325	Based on FY24 Cost
FTR Machine Maintenance	790	3	0.5	1,185	790	3	1	2,370	
Total Operating				\$ 15,681				\$ 31,362	
Total Biennium - Operating	\$ 47,044								

	2026				2027				Notes
	Per Judge Cost	# of Depts.	% of YR Funded	Total Amount	Per Judge Cost	% of YR Funded	#	Total Amount	
Variable Costs									
Variable Cost Estimate per Yr	54,449	3	0.5	81,674	54,449	3	1	163,347	Based on FY23 JD13 Total by 8 judges
Total Variable				\$ 81,674				\$ 163,347	
Total Biennium - Variable	\$ 245,021								

	2026
Total Cost	\$ 956,104
Total Biennium	\$ 2,485,260

	2027
Total Cost	\$ 1,529,156

Note: Variable costs include relief court reporters, contract and appointed GALs, CASA contract payments, transcripts, evaluations, jury costs, interpreters, etc.
 ** Inflation factors used were the factors used in the 25B to establish adjustments to the 25B budget related to inflation. Rates vary depending on the type of cost.