

# JUDICIAL BRANCH - Additional Funding Items

General Fund Only

5/1/25

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		FY 2027	FY 2028
<b><u>COURT OPERATIONS</u></b>			
<b>Full Funding</b>	Fund current services	13,513,800	13,513,800
<b>Defined Calculations</b>	Workers Compensation - assuming \$1.5m increase over current	1,500,000	1,500,000
	Health Insurance - assuming 3% each year over FY 2026 cost	1,006,800	2,043,800
<b>1% Annual Increment</b>	1% increment in each year of the biennium	3,792,100	7,622,200
<b>Compensation Plan</b>	15% increase for all justices, judges, circuit clerks, and non-elected	38,830,000	38,830,000
<b>Retention Policy</b>	10% increases at 5, 10, 15, 20 years of continuous KCOJ service	2,000,000	4,000,000
<b>SaaS Fees</b>			
CaseWorx	3rd party CMS system	2,200,000	2,200,000
Current Subscriptions	5% increase each year on current subscriptions	250,000	500,000
DocuSign	Contract management and invoice workflow	285,000	285,000
<b>Additional Positions</b>			
Circuit Clerks	17 positions	1,219,000	1,159,500
AOC	12 positions	1,038,700	1,008,700
<b>Replacement of Restricted Funds</b>	Fund deputy clerks positions (140) with GF instead of Master Comm. Restricted fund account revenue is down due to foreclosures being down	8,239,700	8,239,700
<b>Judicial Weighted Caseload</b>	Required to do a judicial caseload study every 8 years	300,000	-
<b>Other</b>			
Office of Finance & Admin.	eMars	160,000	160,000
Office of Language Access	Contractor rates increase annually by 2%	40,000	80,000
Office of General Counsel	KDLA price increase	25,000	25,000
Information/Technology	Contractor rates increase	200,000	400,000
	JAVS upgrades	3,800,000	3,800,000
Specialty Courts	Drug Testing increase	1,000,000	1,000,000
	OARS Screen & Assessment Tool	33,500	-
Family & Juvenile Services	Evidence Based Risk Tool	150,000	150,000
	GAIN subscription	35,000	35,000
<b>TOTAL COURT OPERATIONS</b>		<b>79,618,600</b>	<b>86,552,700</b>

		FY 2027	FY 2028
<b><u>LOCAL FACILITIES FUND</u></b>			
<b>Full Funding</b>	Fund current services	5,773,700	5,773,700
<b>Operating paid to county</b>	10% increase each year in operating costs paid to counties	3,791,300	7,582,600
<b>Indirect rate paid to county</b>	15% of estimated operating paid to county to oversee building	6,255,600	6,255,600
<b>TOTAL LOCAL FACILITIES FUND</b>		<b>15,820,600</b>	<b>19,611,900</b>
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<b>CAPITAL PROJECTS</b>			
Spencer	Project Scope - \$33,661,000		
Boyle	Project Scope - \$49,236,000		
Lincoln	Project Scope - \$39,910,000		
Renovation Pool	Cash or Bonds	41,800,000	
Security Equipment Pool	Cash or Bonds	3,000,000	
<b>TOTAL CAPITAL PROJECTS</b>		<b>44,800,000</b>	
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<b>GRAND TOTAL</b>		<b>140,239,200</b>	<b>106,164,600</b>