

History of Court Automation Fund		
FY13	\$	2,145,434.78
FY14	\$	2,304,872.87
FY15	\$	2,386,275.07
FY16	\$	2,199,874.01
FY17	\$	1,891,317.61

Collar County Information	
	Court Automation Fee
DuPage	\$15
Kane	\$25
Will	\$15
McHenry	\$15

Total Revenues - Court Automation Fee		
FY13	\$	1,275,384.67
FY14	\$	1,155,267.25
FY15	\$	1,095,612.56
FY16	\$	989,494.15
FY17 (YTD as of 8/17)	\$	726,941.33

Total Expenses - Court Automation Fee		
FY13	\$	1,123,033.19
FY14	\$	1,083,930.95
FY15	\$	1,285,557.14
FY16	\$	1,307,389.83
FY17 (YTD as of 8/30/17)	\$	854,228.96

Court Automation - No Fee Change

	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	FY22 Recommended	FY23 Recommended
Fees	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Interest	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00	\$ 1,006,000.00
Circuit Clerk - Personnel (5X)	\$ 112,474.96	\$ 115,286.83	\$ 118,169.00	\$ 121,123.23	\$ 124,151.31	\$ 127,255.09
Circuit Clerk - Commodities (6X)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Clerk - Benefits (74X)	\$ 41,219.97	\$ 42,250.47	\$ 43,306.73	\$ 44,389.40	\$ 45,499.13	\$ 46,636.61
Circuit Clerk - Contractuals (7X)	\$ 240,335.88	\$ 246,945.12	\$ 253,736.11	\$ 260,713.85	\$ 267,883.48	\$ 275,250.28
Circuit Clerk - Capital (8X)	\$ 47,500.00	\$ 48,806.25	\$ 50,148.42	\$ 51,527.50	\$ 52,944.51	\$ 54,400.48
	\$ 441,530.81	\$ 453,288.67	\$ 465,360.27	\$ 477,753.98	\$ 490,478.44	\$ 503,542.47
Courts - Personnel (5X)	\$ 405,600.00	\$ 415,740.00	\$ 426,133.50	\$ 436,786.84	\$ 447,706.51	\$ 458,899.17
Courts - Commodities (6X)	\$ 29,000.00	\$ 29,725.00	\$ 30,468.13	\$ 31,229.83	\$ 32,010.57	\$ 32,810.84
Courts - Benefits (74X)	\$ 131,878.00	\$ 135,174.95	\$ 138,554.32	\$ 142,018.18	\$ 145,568.64	\$ 149,207.85
Courts - Contractuals (7X)	\$ 447,040.00	\$ 459,333.60	\$ 471,965.27	\$ 484,944.32	\$ 498,280.29	\$ 511,983.00
Courts - Capital (8X)	\$ 119,200.00	\$ 122,478.00	\$ 125,846.15	\$ 129,306.91	\$ 132,862.85	\$ 136,516.58
	\$ 1,132,718.00	\$ 1,162,451.55	\$ 1,192,967.37	\$ 1,224,286.08	\$ 1,256,428.86	\$ 1,289,417.44
Estimated Change in Fund	\$ (568,248.81)	\$ (609,740.22)	\$ (652,327.63)	\$ (696,040.06)	\$ (740,907.30)	\$ (786,959.91)
Estimated Fund Balance (end of FY)	\$ 833,067.19	\$ 223,326.97	\$ (429,000.66)	\$ (1,125,040.73)	\$ (1,865,948.02)	\$ (2,652,907.93)

Initial Capital Outlay (equipment) for a new CMS is estimated at \$400k-\$450k. This amount has not been included in the above

Court Automation Fee to \$15

	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	FY22 Recommended	FY23 Recommended
Fees	\$ 1,249,995.00	\$ 1,249,995.00	\$ 1,249,995.00	\$ 1,249,995.00	\$ 1,249,995.00	\$ 1,249,995.00
Interest	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	\$ 1,255,995.00	\$ 1,255,995.00	\$ 1,255,995.00	\$ 1,255,995.00	\$ 1,255,995.00	\$ 1,255,995.00
Circuit Clerk - Personnel (5X)	\$ 112,474.96	\$ 115,286.83	\$ 118,169.00	\$ 121,123.23	\$ 124,151.31	\$ 127,255.09
Circuit Clerk - Commodities (6X)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Clerk - Benefits (74X)	\$ 41,219.97	\$ 42,250.47	\$ 43,306.73	\$ 44,389.40	\$ 45,499.13	\$ 46,636.61
Circuit Clerk - Contractuals (7X)	\$ 240,335.88	\$ 246,945.12	\$ 253,736.11	\$ 260,713.85	\$ 267,883.48	\$ 275,250.28
Circuit Clerk - Capital (8X)	\$ 47,500.00	\$ 48,806.25	\$ 50,148.42	\$ 51,527.50	\$ 52,944.51	\$ 54,400.48
	\$ 441,530.81	\$ 453,288.67	\$ 465,360.27	\$ 477,753.98	\$ 490,478.44	\$ 503,542.47
Courts - Personnel (5X)	\$ 405,600.00	\$ 415,740.00	\$ 426,133.50	\$ 436,786.84	\$ 447,706.51	\$ 458,899.17
Courts - Commodities (6X)	\$ 29,000.00	\$ 29,725.00	\$ 30,468.13	\$ 31,229.83	\$ 32,010.57	\$ 32,810.84
Courts - Benefits (74X)	\$ 131,878.00	\$ 135,174.95	\$ 138,554.32	\$ 142,018.18	\$ 145,568.64	\$ 149,207.85
Courts - Contractuals (7X)	\$ 447,040.00	\$ 459,333.60	\$ 471,965.27	\$ 484,944.32	\$ 498,280.29	\$ 511,983.00
Courts - Capital (8X)	\$ 119,200.00	\$ 122,478.00	\$ 125,846.15	\$ 129,306.91	\$ 132,862.85	\$ 136,516.58
	\$ 1,132,718.00	\$ 1,162,451.55	\$ 1,192,967.37	\$ 1,224,286.08	\$ 1,256,428.86	\$ 1,289,417.44
Estimated Change in Fund	\$ (318,253.81)	\$ (359,745.22)	\$ (402,332.63)	\$ (446,045.06)	\$ (490,912.30)	\$ (536,964.91)
Estimated Fund Balance (end of FY)	\$ 1,083,062.19	\$ 723,316.97	\$ 320,984.34	\$ (125,060.73)	\$ (615,973.02)	\$ (1,152,937.93)

Initial Capital Outlay (equipment) for a new CMS is estimated at \$400k-\$450k. This amount has not been included

Court Automation Fee to \$20

	FY18 Recommended	FY19 Recommended	FY20 Recommended	FY21 Recommended	FY22 Recommended	FY23 Recommended
Fees	\$ 1,666,660.00	\$ 1,666,660.00	\$ 1,666,660.00	\$ 1,666,660.00	\$ 1,666,660.00	\$ 1,666,660.00
Interest	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	\$ 1,672,660.00	\$ 1,672,660.00	\$ 1,672,660.00	\$ 1,672,660.00	\$ 1,672,660.00	\$ 1,672,660.00
Circuit Clerk - Personnel (5X)	\$ 112,474.96	\$ 115,286.83	\$ 118,169.00	\$ 121,123.23	\$ 124,151.31	\$ 127,255.09
Circuit Clerk - Commodities (6X)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Clerk - Benefits (74X)	\$ 41,219.97	\$ 42,250.47	\$ 43,306.73	\$ 44,389.40	\$ 45,499.13	\$ 46,636.61
Circuit Clerk - Contractuals (7X)	\$ 240,335.88	\$ 246,945.12	\$ 253,736.11	\$ 260,713.85	\$ 267,883.48	\$ 275,250.28
Circuit Clerk - Capital (8X)	\$ 47,500.00	\$ 48,806.25	\$ 50,148.42	\$ 51,527.50	\$ 52,944.51	\$ 54,400.48
	\$ 441,530.81	\$ 453,288.67	\$ 465,360.27	\$ 477,753.98	\$ 490,478.44	\$ 503,542.47
Courts - Personnel (5X)	\$ 405,600.00	\$ 415,740.00	\$ 426,133.50	\$ 436,786.84	\$ 447,706.51	\$ 458,899.17
Courts - Commodities (6X)	\$ 29,000.00	\$ 29,725.00	\$ 30,468.13	\$ 31,229.83	\$ 32,010.57	\$ 32,810.84
Courts - Benefits (74X)	\$ 131,878.00	\$ 135,174.95	\$ 138,554.32	\$ 142,018.18	\$ 145,568.64	\$ 149,207.85
Courts - Contractuals (7X)	\$ 447,040.00	\$ 459,333.60	\$ 471,965.27	\$ 484,944.32	\$ 498,280.29	\$ 511,983.00
Courts - Capital (8X)	\$ 119,200.00	\$ 122,478.00	\$ 125,846.15	\$ 129,306.91	\$ 132,862.85	\$ 136,516.58
	\$ 1,132,718.00	\$ 1,162,451.55	\$ 1,192,967.37	\$ 1,224,286.08	\$ 1,256,428.86	\$ 1,289,417.44
Estimated Change in Fund	\$ 98,411.19	\$ 56,919.78	\$ 14,332.37	\$ (29,380.06)	\$ (74,247.30)	\$ (120,299.91)
Estimated Fund Balance (end of FY)	\$ 1,499,727.19	\$ 1,556,646.97	\$ 1,570,979.34	\$ 1,541,599.27	\$ 1,467,351.98	\$ 1,347,052.07

Initial Capital Outlay (equipment) for a new CMS is estimated at \$400k-\$450k. This amount has not been