

# Kane County Facilities



# **BUILDING MANAGEMENT 2021 BUDGET**

**COUNTY OF KANE – COMMITTEE OF THE WHOLE – AUGUST 25, 2020**

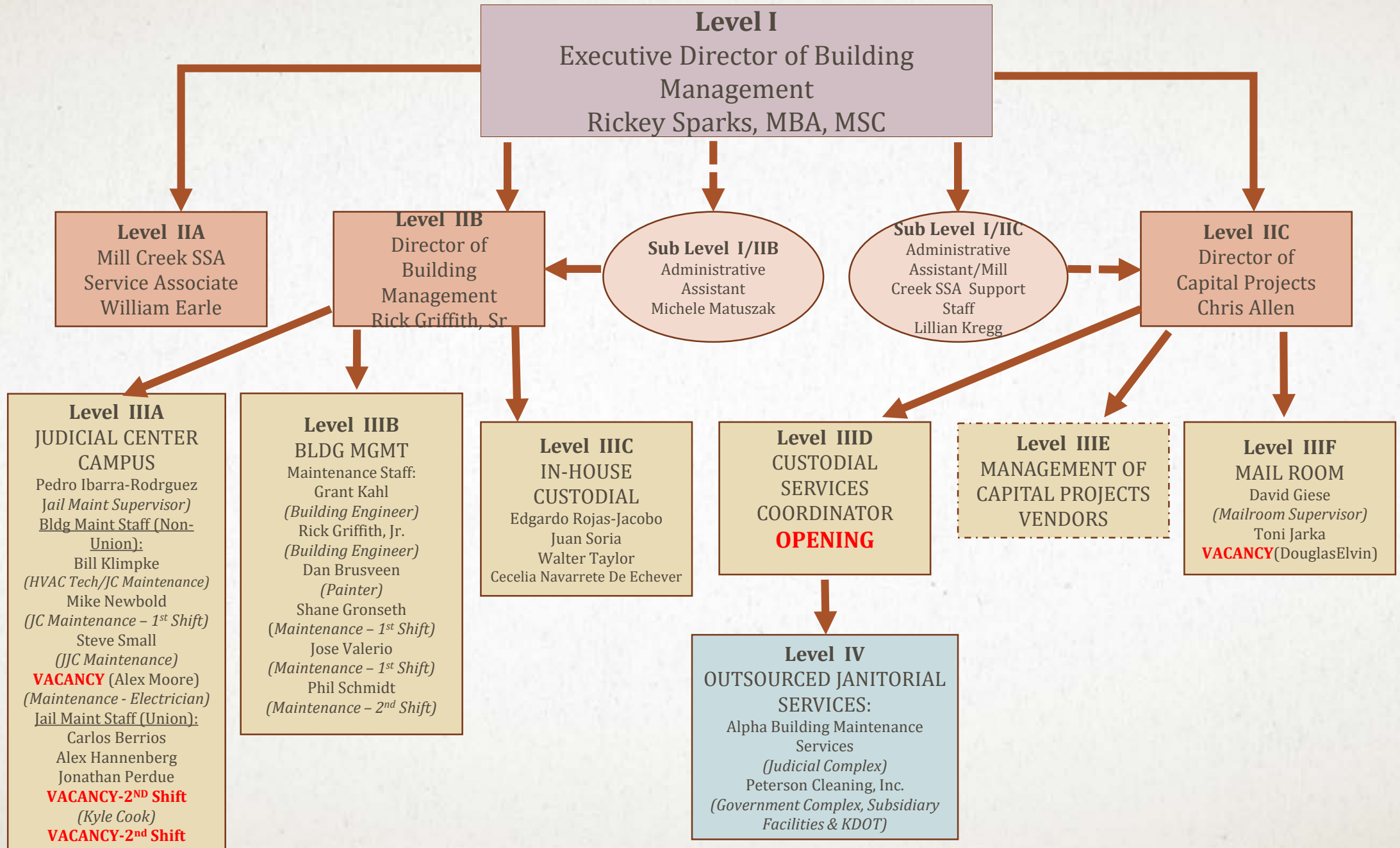


# MISSION /GOALS

***Building Management is committed to provide a safe, healthy, and comfortable environment conducive to Kane County Government Operations***

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- *To develop, evaluate, and implement programs to protect the health, safety, and welfare of staff, residents and public, that use county facilities .*
- *To ensure that Kane County Government existing buildings, systems, and equipment are maintained on a regular basis and repairs are made in an effective and efficient manner.*
- *To provide timely repairs, maintenance, and cleanliness of all Kane County Government facilities while sustaining regulatory mandates that assist the county in providing a safe, healthy, and comfortable environment that supports the operations of Kane County Government.*
- *To Implement a routine proactive / preventative maintenance program that will minimize emergency repairs and allow for facility managers to detect and control problems while maintaining Building Management budgets.*
- *To provide the services essential for the planning, design, construction, restoration, and revitalization of all Kane County Government facilities.*



# BUILDING MANAGEMENT STAFFING

NAME	POSITION	SALARY 2020	IMRF 8.80%	FICA 7.65%	HEALTH	DENTAL
<b>GOVERNMENT CENTER</b>						
Brusveen, Dan	Painter	\$45,944.00	\$4,043.07	\$3,514.72	\$17,887.00	\$699.00
Giese, David	Mailroom, Supervisor	\$37,710.00	\$3,318.48	\$2,884.82	N/A	N/A
Griffith, Jr, Richard	Building Engineer	\$49,670.00	\$4,370.96	\$3,799.76	\$6,311.00	N/A
Griffith, Sr, Rick J.	Director	\$93,889.00	\$8,262.23	\$7,182.51	\$6,311.00	\$269.00
Gronseth, Shane	Maintenance	\$42,840.00	\$3,769.92	\$3,277.26	\$30,215.00	\$699.00
Kahl, Grant	Building Engineer	\$72,470.00	\$6,377.36	\$5,543.96	N/A	N/A
Kregg, Lilly	Executive Admin	\$53,533.00	\$4,710.90	\$4,095.27	N/A	N/A
Matuszak, Michele	Admin/Payroll Coord	\$54,164.00	\$4,766.43	\$4,143.55	\$6,311.00	N/A
Allen, Chris	Director	\$40,000.00	\$3,520.00	\$3,060.00	\$15,108.00	\$350.00
Sparks, Rickey	Exec. Dir. of Bldg. Mgmt.	\$119,646.00	\$10,528.85	\$9,152.92	\$29,015.00	\$699.00
Taylor, Walter	Janitor	\$29,244.00	\$2,573.47	\$2,237.17	\$6,311.00	\$699.00
Toni Jarka	Mailroom	\$30,000.00	\$2,640.00	\$2,295.00	\$9,882.00	\$269.00
Vacant	Mailroom	\$30,000.00	\$2,640.00	\$2,295.00	\$10,482.00	\$700.00
New Position MUF Building	Maintenance	\$41,653.00	\$3,665.46	\$3,186.45	\$30,215.00	\$700.00
Valerio, Jose	Maintenance	\$42,656.00	\$3,753.73	\$3,263.18	\$29,015.00	\$699.00
Payroll Accrual		\$2,412.00	\$212.26	\$184.52		
2% increase 2021		\$16,309.00	\$1,435.19	\$1,247.64		
Shmidt, Phil	Maintenance	\$32,000.00	\$2,816.00	\$2,448.00	N/A	N/A
<b>SUB TOTAL:</b>		<b>\$834,140.00</b>	<b>\$73,404.32</b>	<b>\$63,811.71</b>	<b>\$197,063.00</b>	<b>\$5,783.00</b>
<b>JUDICIAL CENTER</b>						
Klimpke, Bill	HVAC Technician	\$51,619.00	\$4,542.47	\$3,948.85	\$11,120.00	\$699.00
Vacant	Maintenance	\$41,410.13	\$3,644.09	\$3,167.87	\$30,215.00	\$700.00
Newbolds, Mike	Maintenance	\$42,317.00	\$3,723.90	\$3,237.25	\$20,730.00	\$699.00
Soria, Juan	Janitor	\$30,510.00	\$2,684.88	\$2,334.02	\$12,320.00	\$699.00
2% increase		\$3,317.00	\$291.90	\$253.75		
Payroll Accrual		\$490.60	\$43.17	\$37.53		
<b>SUB TOTAL:</b>		<b>\$169,663.73</b>	<b>\$14,930.41</b>	<b>\$12,979.28</b>	<b>\$74,385.00</b>	<b>\$2,797.00</b>



# BUILDING MANAGEMENT STAFFING

NAME	POSITION	SALARY	IMRF 8.04%	FICA 7.65%	HEALTH	DENTAL
<b>JUVENILE JUSTIC CENTER</b>						
Small, Steve	Maintenance	\$38,942.00	\$3,426.90	\$2,979.06	\$10,482.00	\$269.00
2% increase		\$779.00	\$68.55	\$59.59		
Payroll Accrual		\$115.20	\$10.14			
<b>SUB TOTAL:</b>		<b>\$39,836.20</b>	<b>\$3,505.59</b>	<b>\$3,038.66</b>	<b>\$10,482.00</b>	<b>\$269.00</b>
<b>OLD COURTHOUSE</b>						
New Director 50%		\$40,000.00	\$3,520.00	\$3,060.00	\$15,107.00	\$350.00
2% increase		\$800.00	\$70.40	\$61.20		
Payroll Accrual		\$139.20	\$11.19	\$10.65		
<b>SUB TOTAL:</b>		<b>\$40,939.20</b>	<b>\$3,601.59</b>	<b>\$3,131.85</b>	<b>\$15,107.00</b>	<b>\$350.00</b>
<b>SHERIFF'S BUILDING:</b>						
2% increase supervisor		\$1,248.48	\$109.87	\$95.51		
200.00 Annual Stipend 7 Staff	Custodian/Maintenance	\$1,400.00	\$123.20	\$107.10		
BERRIOS, CARLOS	Hazard Pay	\$1,800.00	\$158.40	\$137.70		
BERRIOS, CARLOS	Maintenance	\$40,244.00	\$3,541.47	\$3,078.67	\$12,506.00	\$699.00
Hannenberg, Alex	Maintenance	\$33,522.00	\$2,949.94	\$2,564.43	\$10,632.00	\$269.00
Hannenberg, Alex	Hazard Pay	\$1,800.00	\$158.40	\$137.70		
Ibarra, Pedro/non union	Supervisor	\$62,424.00	\$5,493.31	\$4,775.44	\$17,887.00	\$699.00
Navarrete De Echever, Cecilia	Hazard Pay	\$900.00	\$79.20	\$68.85		
Navarrete De Echever, Cecilia	Custodian	\$30,937.00	\$2,722.46	\$2,366.68	N/A	N/A
payroll accrual		0.0029	\$184.65	\$16.25	\$14.13	
Perdue, Jonathan	Hazard Pay	\$1,800.00	\$158.40	\$137.70		
Perdue, Jonathan	Maintneance	\$33,522.00	\$2,949.94	\$2,564.43	\$11,906.00	\$699.00
Rojas, Edgardo	Hazard Pay	\$900.00	\$79.20	\$68.85		
Rojas, Edgardo	Custodian	\$27,175.00	\$2,391.40	\$2,078.89	\$18,186.00	\$699.00
Vacant	Maintenance	\$29,447.00	\$2,591.34	\$2,252.70	\$18,186.00	\$700.00
vacant	Maintenance	\$29,447.00	\$2,591.34	\$2,252.70	\$18,186.00	\$700.00
Vacant /hazard	Hazard Pay	\$1,800.00	\$158.40	\$137.70		
Vacant/hazard	Hazard pay	\$1,800.00	\$158.40	\$137.70		
<b>SUB TOTAL:</b>		<b>\$300,351.13</b>	<b>\$24,148.23</b>	<b>\$22,976.86</b>	<b>\$107,489.00</b>	<b>\$4,465.00</b>

# BUILDING MANAGEMENT 2018-2021 BUDGET ANALYSIS

Account Description	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	2021 Submitted Budget	2020-2021 Difference	2020-2021 % Difference
080 - Building Mgmt- Government Ctr	\$1,395,941.58	\$1,492,073.82	\$1,549,123.00	\$1,752,527.00	\$203,404.00	13%
081 -Building Mgmt- Judicial Center	\$881,434.33	\$953,064.68	\$924,255.00	\$1,210,873.00	\$286,618.00	31%
082 -Building Mgmt- Juv Justice Cntr	\$277,530.53	\$324,222.36	\$266,874.00	\$313,716.00	\$46,842.00	18%
083 -Building Mgmt- North Campus	\$272,185.62	\$218,711.60	\$242,153.00	\$381,543.00	\$139,390.00	58%
084 - Building Mgmt- Aurora Health	\$67,025.19	\$80,384.19	\$83,372.00	\$101,172.00	\$17,800.00	21%
085 - Building Mgmt- Old Courthouse	\$298,691.92	\$286,877.91	\$294,337.00	\$328,788.00	\$34,451.00	12%
086 -Building Mgmt- Sheriff Facility	\$1,193,947.94	\$1,235,519.48	\$1,158,230.00	\$1,289,939.00	\$131,709.00	11%
088 -Bldg Mgmt- ROE Office & Supplies	\$118,750.71	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	0.0%
089-Building Mgmt-Mulit-Use Facility	0	\$0.00	\$0.00	\$367,000.00	\$367,000.00	
<b>Grand Totals</b>	<b>\$4,505,507.82</b>	<b>\$4,720,854.04</b>	<b>\$4,648,344.00</b>	<b>\$5,875,558.00</b>	<b>\$1,227,214.00</b>	<b>26%</b>

# BUILDING MANAGEMENT 2020-2021 BUDGET ANALYSIS

	<b>2020</b>	<b>2021</b>	<b>Change</b>
<b>Total Revenue Budget</b>	51,847	50,659	(1,188)
<b>Personnel Expense</b>			
Headcount	29	28	(1)
Personnel Salary & Wages	1,358,193	1,417,413	59,220
Benefits	363,288	404,689	41,401
<b>Total Payroll Expense</b>	<b>1,721,481</b>	<b>1,822,102</b>	<b>100,621</b>
<b>Non-Payroll Expense</b>			
Contractual Expense	1,520,385	2,024,655	504,270
Commodities Expense	1,406,478	2,028,801	622,323
Capital Expense	-	-	-
<b>Total Non-Payroll Expense</b>	<b>2,926,863</b>	<b>4,053,456</b>	<b>1,126,593</b>
<b>Total Expense Budget</b>	<b>4,648,344</b>	<b>5,875,558</b>	<b>1,227,214</b>