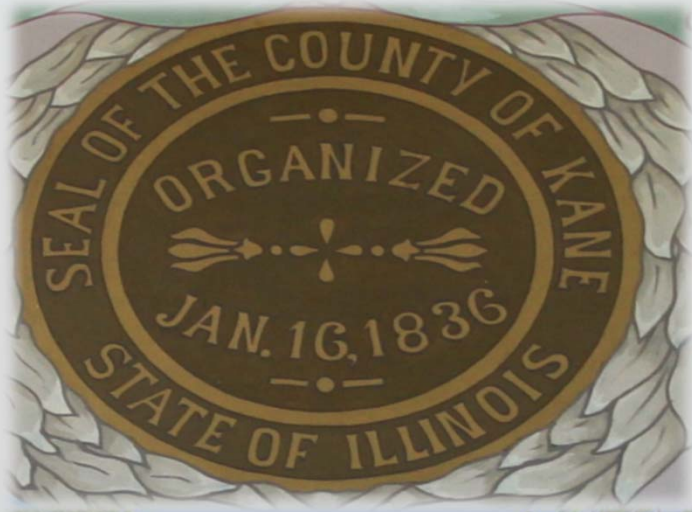


Kane County Facilities



BUILDING MANAGEMENT 2022 BUDGET

COUNTY OF KANE – COMMITTEE OF THE WHOLE – AUGUST 24, 2021

MISSION /GOALS

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

- *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.*

**Executive Director of Building Management
Christopher Allen**

**Director of Building Management
Rick Griffith, Sr**

Administrative Assistant/Payroll Coordinator
Michele Matuszak

Mill Creek SSA Service Associate
William Meyer

Administrative Assistant/Mill Creek SSA Support Staff
Lillian Kregg

**Director of Capital Projects
Marc Smith**

JUDICIAL CENTER CAMPUS

Pedro Ibarra-Rodriguez
(Jail Maint Supervisor)
Bldg Maint Staff (Non-Union):
Bill Klimpke
(HVAC Tech/JC Maintenance)
Mike Newbold
(JC Maintenance)
Vacant (JC Maintenance)
(Vacant (JC Maintenance))
Vacant(MUB)
Jail Maint Staff (Union):
Carlos Berrios
Vacant Maintenance
Vacant Maintenance
Vacant Maintenance
Vacant Maintenance

BLDG MGMT

Maintenance Staff:
Grant Kahl
(Building Engineer)
Rick Griffith, Jr.
(Building Engineer)
Dan Brusveen
(Painter)
Michael Flight
(Maintenance)
Jose Valerio
(Maintenance)
Phil Schmidt
(Maintenance)
Vincent Prieto
(Maintenance)
Michael Moyetta
(Maintenance)

IN-HOUSE CUSTODIAL

Edgardo Rojas-Jacobo
Juan Soria
Walter Taylor
Cecelia Navarrete De Echever

CUSTODIAL SERVICES COORDINATOR

Toni Jarka

MAIL ROOM

David Giese
(Mailroom Supervisor)
Toni Jarka
Elvia Paredones

OUTSOURCED JANITORIAL SERVICES:

Alpha Building Maintenance Services
(Judicial Complex)
Peterson Cleaning, Inc.
(Government Complex, Subsidiary Facilities & KDOT)

BUILDING MANAGEMENT ORGANIZATIONAL SPREADSHEET

NAME	POSITION	SALARY 2022	IMRF 6.73%	FICA 7.65%	HEALTH	DENTAL
GOVERNMENT CENTER						
5% Annual Increase		\$45,232.00	\$3,044.11	\$3,460.25	N/A	N/A
Allen, Chris	Executive Director	\$118,000.00	\$7,941.40	\$9,027.00	N/A	N/A
Griffith, Sr, Rick J.	Director	\$95,766.00	\$6,445.05	\$7,326.10	\$7,004.00	\$116.00
Brusveen, Dan	Painter	\$46,862.00	\$3,153.81	\$3,584.94	\$20,008.00	\$699.00
Flight, Michael	Maintenance	\$39,210.00	\$2,638.83	\$2,999.57	N/A	N/A
Giese, David	Mailroom, Supervisor	\$38,464.00	\$2,588.63	\$2,942.50	N/A	N/A
Griffith, Jr, Richard	Building Engineer	\$50,663.00	\$3,409.62	\$3,875.72	\$7,004.00	\$0.00
Kahl, Grant	Building Engineer	\$73,920.00	\$4,974.82	\$5,654.88	N/A	N/A
Kregg, Lilly	Executive Admin	\$54,604.00	\$3,674.85	\$4,177.21	N/A	N/A
Matuszak, Michele	Admin/Payroll Coord	\$55,247.00	\$3,718.12	\$4,226.40	\$7,004.00	\$0.00
Paredones, Elvia	Mailroom	\$30,560.00	\$2,056.69	\$2,337.84	\$10,280.00	\$269.00
Payroll Accrual	0.0029	\$27,546.00	\$1,853.85	\$2,107.27	\$0.00	\$0.00
Shmidt, Phil	Maintenance	\$32,640.00	\$2,196.67	\$2,496.96	N/A	N/A
Taylor, Walter	Janitor	\$29,829.00	\$2,007.49	\$2,281.92	\$7,004.00	\$699.00
Newbolds, Mike	Maintenance	\$43,163.00	\$2,904.87	\$3,301.97	\$20,730.00	\$699.00
Jarka, Toni	Mailroom	\$30,560.00	\$2,056.69	\$2,337.84	\$10,280.00	\$269.00
Vacant - MUF Building	Maintenance	\$41,653.00	\$2,803.25	\$3,186.45	\$29,616.00	\$699.00
Smith, Marc	Director Capital Projects 50%	\$40,000.00	\$2,692.00	\$3,060.00	\$29,616.00	\$699.00
Prieto, Vincent	maintenance	\$39,999.00	\$2,691.93	\$3,059.92	\$29,616.00	\$699.00
Valerio, Jose	Maintenance	\$43,509.00	\$2,928.16	\$3,328.44	\$29,616.00	\$699.00
SUB TOTAL:		\$977,427.00	\$65,780.84	\$74,773.17	\$207,778.00	\$5,547.00
JUDICIAL CENTER						
Klimpke, Bill	HVAC Technician	\$52,651.00	\$3,543.41	\$4,027.80	\$11,120.00	\$699.00
Vacant	Maintenance	\$41,410.00	\$2,786.89	\$3,167.87	\$30,215.00	\$700.00
Soria, Juan	Janitor	\$31,120.00	\$2,094.38	\$2,380.68	\$12,320.00	\$699.00
5% Annual Increase		\$6,259.00	\$421.23	\$478.81	\$0.00	\$0.00
Payroll Accrual	0.0029	\$381.00	\$25.64	\$29.15	\$0.00	\$0.00
SUB TOTAL:		\$131,821.00	\$8,871.55	\$10,084.31	\$53,655.00	\$2,098.00
JUVENILE JUSTIC CENTER						
Vacant	Maintenance	\$38,942.00	\$2,620.80	\$2,979.06	\$29,616.00	\$699.00
5% Annual Increase		\$1,947.00	\$131.03	\$148.95	\$0.00	\$0.00
Payroll Accrual		\$121.00	\$8.14	\$9.26		
SUB TOTAL:		\$41,010.00	\$2,759.97	\$3,137.27	\$29,616.00	\$699.00
OLD COURTHOUSE						
Smith, Marc	Director Capital Projects	\$40,000.00	\$2,692.00	\$3,060.00	\$29,616.00	\$699.00
5% Annual Increase		\$2,000.00	\$134.60	\$153.00		
Payroll Accrual		\$122.00	\$8.21	\$9.33		
SUB TOTAL:		\$42,122.00	\$2,834.81	\$3,222.33	\$29,616.00	\$699.00
SHERIFF'S BUILDING:						
5% increase Ibarra		\$3,121.00	\$210.04	\$238.76		
2% increase Berrios, Navarrete only		\$1,423.00	\$95.77	\$108.86		
200.00 Annual Stipend 7 Staff	Custodian/Maintenance	\$1,400.00	\$94.22	\$107.10		
BERRIOS, CARLOS	Hazard Pay	\$1,800.00	\$121.14	\$137.70		
BERRIOS, CARLOS	Maintenance	\$40,244.00	\$2,708.42	\$3,078.67	\$13,987.00	\$299.00
Ibarra, Pedro/non union	Supervisor	\$62,424.00	\$4,201.14	\$4,775.44	\$20,008.00	\$299.00
Navarrete De Echever, Cecilia	Hazard Pay	\$900.00	\$60.57	\$68.85		
Navarrete De Echever, Cecilia	Custodian	\$30,937.00	\$2,082.06	\$2,366.68	N/A	N/A
payroll accrual	0.0029	\$9,075.00	\$610.75	\$694.24		
Rojas, Edgardo	Hazard Pay	\$900.00	\$60.57	\$68.85		
Rojas, Edgardo Step	Custodian	\$29,571.00	\$1,990.13	\$2,262.18	\$20,348.00	\$699.00
vacant /hazard 1.	Hazard Pay	\$1,800.00	\$121.14	\$137.70		
Vacant /hazard 2.	Hazard Pay	\$1,800.00	\$121.14	\$137.70		
Vacant /hazard 3.	Hazard pay	\$1,800.00	\$121.14	\$137.70		
Vacant /hazard 4.	Hazard Pay	\$1,800.00	\$121.14	\$137.70		
vacant 1.	Maintneance	\$30,036.00	\$2,021.42	\$2,297.75	\$20,348.00	\$699.00
Vacant 2.	Maintenance	\$30,036.00	\$2,021.42	\$2,297.75	\$20,348.00	\$699.00
vacant 3.	Maintenance	\$30,036.00	\$2,021.42	\$2,297.75	\$20,348.00	\$699.00
vacant 4.	Maintenance	\$30,036.00	\$2,021.42	\$2,297.75	\$20,348.00	\$699.00
SUB TOTAL:		\$309,139.00	\$24,854.78	\$21,351.38	\$115,387.00	\$3,394.00
GRAND TOTAL:		\$1,501,519.00	\$105,101.95	\$112,568.45	\$436,052.00	\$12,437.00

Government Center: 080

Office or Department Name:		Building Management						
Fund/Dept/Sub-Dept:		001.080.080						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	50,659	-	0.00%	-	-	-	50,659	
Personnel Expense								
Headcount	15.50	-	0.00%	0.0	0.0	0.0	15.50	
Union Wages	-	-	0.00%	-	-	-	-	
Non-Union Salary & Wages	844,671	143,289	16.96%	-			987,960	
Benefits	197,368	15,551	7.88%	-			212,919	
Total Payroll Expense	1,042,039	158,840	15.24%	-	-	-	1,200,879	
Non-Payroll Expense								
Contractual Expense	375,860	21,184	5.64%				397,044	
Commodities Expense	328,628	13,145	4.00%				341,773	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	704,488	34,329	4.87%	-	-	-	738,817	
Total Expense Budget	1,746,527	193,169	11.06%	-	-	-	1,939,696	

Judicial Center: 081

Office or Department Name:		Building Management						
Fund/Dept/Sub-Dept:		001.080.081						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-		0.00%				-	
Personnel Expense								
Headcount	3	-	0.00%	0.0		0.0	3	
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	177,516	(37,842)	-21.32%				139,674	
Benefits	75,057	(16,194)	-21.58%				58,863	
Total Payroll Expense	252,573	(54,036)	-21.39%	-	-	-	198,537	
Non-Payroll Expense								
Contractual Expense	483,300	49,500	10.24%				532,800	
Commodities Expense	421,000	62,800	14.92%				483,800	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	904,300	112,300	12.42%	-	-	-	1,016,600	
Total Expense Budget	1,156,873	58,264	5.04%	-	-	-	1,215,137	

Juvenile Justice Center: 082

Office or Department Name:		Building Management					
Fund/Dept/Sub-Dept:		001.080.082					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-		0.00%			-	
Personnel Expense							
Headcount	1	-	0.00%			1	
Union Wages	-	-	0.00%			-	
Non-Union Salary & Wages	40,266	1,173	2.91%			41,439	
Benefits	10,337	19,978	193.27%			30,315	
Total Payroll Expense	50,603	21,151	41.80%	-	-	71,754	
Non-Payroll Expense							
Contractual Expense	140,640	8,605	6.12%			149,245	
Commodities Expense	118,473	4,819	4.07%			123,292	
Capital Expense	-	-	0.00%			-	
Total Non-Payroll Expense	259,113	13,424	5.18%	-	-	272,537	
Total Expense Budget	309,716	34,575	11.16%	-	-	344,291	

Kane Branch Court: 083

Office or Department Name:		Building Management					
Fund/Dept/Sub-Dept:		001.080.083					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-	0.00%				-	
Personnel Expense							
Headcount	-	-	0.00%			-	
Union Wages	-	-	0.00%			-	
Non-Union Salary & Wages	-	-	0.00%			-	
Benefits	-	-	0.00%			-	
Total Payroll Expense	-	-	0.00%	-	-	-	
Non-Payroll Expense							
Contractual Expense	190,430	7,637	4.01%			198,067	
Commodities Expense	169,600	6,784	4.00%			176,384	
Capital Expense	-	-	0.00%			-	
Total Non-Payroll Expense	360,030	14,421	4.01%	-	-	-	374,451
Total Expense Budget	360,030	14,421	4.01%	-	-	-	374,451

Aurora: 084

Office or Department Name:		Building Management					
Fund/Dept/Sub-Dept:		00.080.084					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-	0.00%				-	
Personnel Expense							
Headcount	-	-	0.00%			-	
Union Wages	-	-	0.00%			-	
Non-Union Salary & Wages	-	-	0.00%			-	
Benefits	-	-	0.00%			-	
Total Payroll Expense	-	-	0.00%	-	-	-	
Non-Payroll Expense							
Contractual Expense	55,672	2,226	4.00%			57,898	
Commodities Expense	45,500	1,820	4.00%			47,320	
Capital Expense	-	-	0.00%			-	
Total Non-Payroll Expense	101,172	4,046	4.00%	-	-	105,218	
Total Expense Budget	101,172	4,046	4.00%	-	-	105,218	

3rd St. Court House: 085

Office or Department Name:		Building Management						
Fund/Dept/Sub-Dept:		001.080.085						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-		0.00%				-	
Personnel Expense								
Headcount	1	(0.50)	-50.00%	0.0	0.0	0.0	0.50	
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	45,934	1,203	2.62%				47,137	
Benefits	14,854	15,461	104.09%				30,315	
Total Payroll Expense	60,788	16,664	27.41%	-	-	-	77,452	
Non-Payroll Expense								
Contractual Expense	159,400	9,566	6.00%				168,966	
Commodities Expense	89,600	19,551	21.82%				109,151	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	249,000	29,117	11.69%	-	-	-	278,117	
Total Expense Budget	309,788	45,781	14.78%	-	-	-	355,569	

KC Jail: 086

Office or Department Name:		Building Mangement						
Fund/Dept/Sub-Dept:		001.080.086						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-		0.00%				-	
Personnel Expense								
Headcount	8	-	0.00%				8	
Union Wages	246,602	21,028	8.53%				267,630	
Non-Union Salary & Wages	62,424	-	0.00%				62,424	
Benefits	107,073	19,057	17.80%				126,130	
Total Payroll Expense	416,099	40,085	9.63%	-	-	-	456,184	
Non-Payroll Expense								
Contractual Expense	276,840	72,433	26.16%				349,273	
Commodities Expense	554,000	31,842	5.75%				585,842	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	830,840	104,275	12.55%	-	-	-	935,115	
Total Expense Budget	1,246,939	144,360	11.58%	-	-	-	1,391,299	

R.O.E.: 088

Office or Department Name:		Building Mgmt					
Fund/Dept/Sub-Dept:		001.080.088					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-	0.00%				-	
Personnel Expense							
Headcount	-	- 0.00%				-	
Union Wages	-	- 0.00%				-	
Non-Union Salary & Wages	-	- 0.00%				-	
Benefits	-	- 0.00%				-	
Total Payroll Expense	-	- 0.00%	-	-	-	-	
Non-Payroll Expense							
Contractual Expense	130,000	- 0.00%				130,000	
Commodities Expense	-	- 0.00%				-	
Capital Expense	-	- 0.00%				-	
Total Non-Payroll Expense	130,000	- 0.00%	-	-	-	130,000	
Total Expense Budget	130,000	- 0.00%	-	-	-	130,000	

Multi-Purpose Building: 089

Office or Department Name:		Building Management					
Fund/Dept/Sub-Dept:		001.080.089					
		2022 Proposed Budget					
	2021 Amended Budget	Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	-	0.00%				-	
Personnel Expense							
Headcount	-	- 0.00%				-	
Union Wages	-	- 0.00%				-	
Non-Union Salary & Wages	-	- 0.00%				-	
Benefits	-	- 0.00%				-	
Total Payroll Expense	-	- 0.00%	-	-	-	-	
Non-Payroll Expense							
Contractual Expense	103,000	76,800 74.56%				179,800	
Commodities Expense	140,000	146,000 104.29%				286,000	
Capital Expense	-	- 0.00%				-	
Total Non-Payroll Expense	243,000	222,800 91.69%	-	-	-	465,800	
Total Expense Budget	243,000	222,800 91.69%	-	-	-	465,800	

SUMMARY OF BUDGET MODERNIZATION

- **Increasing Costs of Utilities (To be re-negotiated this year).**
- **Increasing Costs of Services and Materials (DoL).**
- **Start a Pathway of Incremental Salary Increases for Competitive Recruitment and Retention (CPI).**
- **Provide Enhanced Preventative Maintenance and Upkeep of County Properties.**
- **Master Plan Creation and Capital Project Investments.**
- **Increased Professional Consulting Services.**
- **Significant Reduction on Reliance of Outsourced Services (Staffing Assessment & CBA).**
- **Vehicles Age & Obsolescence Plan.**

QUESTIONS