

LCSO Beach Park Patrol Contract 2026-2028

Contract Year: January 1, 2026 - December 31, 2028

| | |
|----------------------------|-------|
| Annual Hours (per Deputy) | 2,063 |
| Annual Contract Increase % | 3.00% |
| Contractual Hours | 6,528 |

| | INPUTS | 2026 | 2027 | 2028 |
|-----------------------------------|---------------|---------------------|---------------------|---------------------|
| <u>Personnel</u> | | | | |
| Regular Wage | \$ 53.5602 | \$ 53.5602 | \$ 55.1670 | \$ 56.8220 |
| Indirect Costs | \$ 12.3201% | \$ 6.5987 | \$ 6.7966 | \$ 7.0005 |
| | | <hr/> | <hr/> | <hr/> |
| <u>Benefits</u> | | | | |
| Health Insurance | \$ 10.5763 | \$ 10.5763 | \$ 10.8936 | \$ 11.2204 |
| Dental Insurance | \$ 0.2574 | \$ 0.2574 | \$ 0.2651 | \$ 0.2730 |
| Life Insurance | \$ 0.0028 | \$ 0.0028 | \$ 0.0029 | \$ 0.0030 |
| FICA | 7.6500% | \$ 4.0974 | \$ 4.2203 | \$ 4.3469 |
| SLEP | 21.6000% | \$ 11.5690 | \$ 11.9161 | \$ 12.2736 |
| | | <hr/> | <hr/> | <hr/> |
| <u>Commodities</u> | | | | |
| Gasoline | \$ 0.9225 | \$ 0.9225 | \$ 0.9225 | \$ 0.9225 |
| Uniforms | \$ 0.2236 | \$ 0.2236 | \$ 0.2236 | \$ 0.2236 |
| | | <hr/> | <hr/> | <hr/> |
| <u>Contractuals</u> | | | | |
| Training | \$ 1.2981 | \$ 1.2981 | \$ 1.2981 | \$ 1.2981 |
| Vehicle Maintenance | \$ 0.6917 | \$ 0.6917 | \$ 0.6917 | \$ 0.6917 |
| | | <hr/> | <hr/> | <hr/> |
| <u>Capital</u> | | | | |
| Vehicles | \$ 28.3570 | \$ 28.3570 | \$ 28.3570 | \$ 28.3570 |
| | | <hr/> | <hr/> | <hr/> |
| Total Hourly Rate | | \$ 118.1547 | \$ 120.7546 | \$ 123.4324 |
| | | <hr/> | <hr/> | <hr/> |
| Contractual Cost per Year | | \$771,313.93 | \$788,285.77 | \$807,865.12 |
| | | <hr/> | <hr/> | <hr/> |
| Contractual Cost per Month | | \$64,276.16 | \$65,690.48 | \$67,322.09 |
| | | <hr/> | <hr/> | <hr/> |
| | | 2.20% | 2.48% | |

**Leap Year + 17 hrs

17.0 Hrs per day for 365**Beach Park** 6,205.00**19 Holidays @ 17.00 hrs/day****Beach Park** 323.00**TOTAL Hrs****Beach Park** 6,528.00**Fixed Holidays** **Floating Holidays**

| | |
|----------------------------|-----------------|
| New Years Day | President's Day |
| Martin Luther King Day | Good Friday |
| Memorial Day | Columbus Day |
| Juneteenth | Veteran's Day |
| Independence Day | |
| Labor Day | |
| Thanksgiving Day | |
| Day After Thanksgiving Day | |
| Christmas Eve | |
| Christmas Day | |

| | |
|----|---|
| 10 | 4 |
|----|---|

| | |
|----------------------|-------------|
| Double Time and Half | Double Time |
|----------------------|-------------|

| | |
|-----|---|
| 1.5 | 1 |
| 15 | 4 |

19 Total Additional hours**17 hrs/day****323**

Personnel

Pay Classification Table

Deputy -Current Contract Rates - Contract Expires 11/30/2026

| | Start | Year 1 | Year 2 | Year 3 | Year 4 | Year 6 | Year 8 | Year 12 | Year 16 | |
|---------------|-------|--------|--------|--------|--------|--------|--------|---------|---------|-------|
| 12/1/2022 | 36.96 | 38.80 | 40.75 | 42.78 | 44.92 | 47.17 | 51.71 | 52.74 | 53.79 | |
| 12/1/2023 | 39.18 | 41.13 | 43.20 | 45.35 | 47.62 | 50.00 | 54.81 | 55.90 | 57.02 | 6.00% |
| 12/1/2024 | 40.74 | 42.77 | 44.92 | 47.16 | 49.52 | 52.00 | 57.01 | 58.14 | 59.30 | 4.00% |
| 12/1/2025 | 41.97 | 44.06 | 46.27 | 48.58 | 51.01 | 53.56 | 58.72 | 59.88 | 61.08 | 3.00% |
| Step Increase | | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 9.62% | 2.00% | 2.00% | |

Proposed Contract Rates

| | | Year 6 |
|-----------|-------|----------|
| 12/1/2026 | 3.00% | 55.16702 |
| 12/1/2027 | 3.00% | 56.82203 |
| 12/1/2028 | 3.00% | 58.52669 |

Indirect Costs

| Central Service Departments | Allocation Basis | Allocation Source | FY19 | FY25 |
|---|---|------------------------------|-----------------|-----------------|
| Building Depreciation | | | 674,187 | - |
| 1.4.1 Administration Complex | Usable Square Footage Occupied in Admin Tower | Facility Maintenance Records | | |
| Equipment Depreciation | | | - | - |
| 2.4.1 Equipment Depreciation | Equipment Depreciation by Department | County Records | | |
| Miscellaneous Consulting Services | | | 206,993 | 206,993 |
| 3.4.1 County Wide Audits | Number of Invoices Processed by Department | Budget & Finance Records | | |
| Facility Operations | | | 8,676,894 | - |
| 4.4.1 Admin Tower | Usable Square Footage Occupied in Admin Tower | Facility Maintenance Records | | |
| 4.4.2 All Other Buildings | Square Footage by Department in All Other Buildings | Facility Maintenance Records | | |
| Support Services | | | 1,007,430 | 1,007,430 |
| 5.4.1 County Wide Support Services | Number of FTE's per Department - Excluding Health Department & County Board | County Records | | |
| 5.4.2 Postage | Actual Postage Charges by Department | Budget & Finance Records | | |
| Budget and Finance | | | 2,768,753 | 2,768,753 |
| 6.4.1 Accounting & Budget | Number of Invoices Processed by Department | Budget & Finance Records | | |
| 6.4.2 Purchasing | Number of Purchase Orders by Department | Purchasing Director | | |
| Information & Technology Services | | | 10,492,274 | 10,492,274 |
| 7.4.1 Workstation Support | Number of Computers in Each Department - with Exclusions | IT Director | | |
| 7.4.2 Web Support | Number of Employees in Each Department - Excluding Health | IT Director | | |
| 7.4.3 IT Enterprise & Operations | Number of Employees in Each Department | IT Director | | |
| 7.4.4 Financial Application Services | Number of BOSS Finance Applications by Department | IT Director | | |
| 7.4.5 Human Resource Application Services | Number of HR Applications by Department | IT Director | | |
| 7.4.6 Payroll & Time Services | Number of Payroll Applications by Department | IT Director | | |
| 7.4.7 GIS & Mapping | Total Percent of GIS Resource Usage | IT Director | | |
| 7.4.8 Justice Programs | Number of System Users in Each Department | IT Director | | |
| 7.4.9 Telecommunications | Number of Telephone Equipment Assigned | IT Director | | |
| Human Resources | | | 2,145,758 | 2,145,758 |
| 8.4.1 Personnel Services | Number of FTE's by Department | County Payroll Records | | |
| 8.4.2 Payroll Services | Number of Paychecks by Department | County Payroll Records | | |
| Liability Insurance | | | 2,160,580 | 2,160,580 |
| 9.4.1 General Liability | Number of FTE's by Department - Excluding Forest Preserve | County Payroll Records | | |
| 9.4.2 Loss Control | Three Year Weighted Number of Claims by Department | Lake County Risk Manager | | |
| County Administrator | | | 563,193 | 563,193 |
| 10.4.1 Department Administration | Number of FTE's by Department | County Payroll Records | | |
| County Treasurer | | | 252,932 | 252,932 |
| 11.4.1 General Receipts | Number of General Receipts by Department | County Treasurer Records | | |
| 11.4.2 Disbursements | Number of Paychecks & Invoices Processed by Department | County Record | | |
| Total Indirect Costs | | | 28,948,994 | 19,597,913 |
| Total Personnel Costs | | | 159,072,789 | 159,072,789 |
| Indirect Cost Rate | | | 18.1986% | 12.3201% |

Benefits

| Health Insurance | | Plan Allocation | | |
|------------------------------------|------------|-----------------|-----------|--|
| Plan | # Enrolled | % | Weight | |
| CDHP PPO 80/20 Family | 35.00 | 37.234% | 10,639.31 | |
| CDHP PPO 80/20 Single | 13.00 | 13.830% | 1,591.07 | |
| CDHP PPO 80/20 Single Plus One | 3.00 | 3.191% | 675.02 | |
| HMO Blue Advantage Family | 5.00 | 5.319% | 1,156.86 | |
| HMO Blue Advantage Single | 3.00 | 3.191% | 273.57 | |
| HMO Blue Advantage Single Plus One | 0.00 | 0.000% | - | |
| HMO Illinois Family | 9.00 | 9.574% | 2,362.01 | |
| HMO Illinois Single | 6.00 | 6.383% | 621.22 | |
| HMO Illinois Single Plus One | 3.00 | 3.191% | 531.76 | |
| Traditional PPO Family | 7.00 | 7.447% | 1,936.95 | |
| Traditional PPO Single | 6.00 | 6.383% | 659.46 | |
| Traditional PPO Single Plus One | 4.00 | 4.255% | 801.60 | |
| CDHP PPO 70/30 Family | 0.00 | 0.000% | - | |
| CDHP PPO 70/30 Single | 0.00 | 0.000% | - | |
| CDHP PPO 70/30 Single Plus One | 0.00 | 0.000% | - | |
| | 94.00 | 100.000% | 21,248.83 | |

| Weighted Average per Enrollment | | | |
|---------------------------------|-------------|--------------|-------------|
| Annual Hours | Hourly Avg. | Monthly Avg. | Yearly Avg. |
| 2210 | 10.5763 | 1,947.81 | 23,373.71 |

Increase 10%

| Health Insurance | | Plan Allocation | | |
|------------------------------|------------|-----------------|--------|--|
| Plan | # Enrolled | % | Weight | |
| Delta Dental Family | 53.00 | 56.989% | 351.10 | |
| Delta Dental Single | 30.00 | 32.258% | 101.88 | |
| Delta Dental Single Plus One | 10.00 | 10.753% | 64.10 | |
| | 93.00 | 100.000% | 517.09 | |

| Weighted Average per Enrollment | | | |
|---------------------------------|-------------|--------------|-------------|
| Annual Hours | Hourly Avg. | Monthly Avg. | Yearly Avg. |
| 2210 | 0.2574 | 47.40 | 568.80 |

Increase 10%

| | | |
|---|--------------------|-----------------------|
| Life (.053 per \$1,000 base Salary per year) =((Annual Salary/1000) * .053)/Hours) | 2063 Hours | Based on FY25 Actuals |
| | 53.56021424 Salary | FICA 7.65% |
| | 0.0028 | SLEP 21.60% |

Commodities

| | |
|-----------------|-------------|
| Gasoline | \$ 1,903.11 |
| Cost per Gallon | \$ 2.48 |

FY26 Budget

| | |
|-----------------------------|--------|
| Average Gallons per Vehicle | 767.38 |
|-----------------------------|--------|

** Provided by Lake County DOT*

| | |
|----------|-----------|
| Uniforms | \$ 461.30 |
|----------|-----------|

| | |
|-----------------------------------|-----------|
| Pants & Shirt & Soft Shell Jacket | \$ 261.80 |
|-----------------------------------|-----------|

| | |
|---------------------------|--------------------------|
| Bullet Proof Vest/Carrier | \$ 199.50 (997.50/5 yrs) |
|---------------------------|--------------------------|

Contractuals

| | |
|-----------------|-------------|
| <u>Training</u> | \$ 2,678.01 |
| Regular Wage | 53.5602 |
| Training Hours | 50.00 |

| | |
|---------------------------------|--------------------------------|
| <u>Vehicle Maintenance</u> | \$ 1,427.00 |
| Oil Change & Brake Inspection | 570.00 \$95/6 per yr |
| Tire Maintenance & Replacements | 282.00 \$141 Each @ 2 per year |
| Brakes Replacements Annually | 465.00 Brakes-Front&Rear |
| Fluids, Filters, and Misc | 110.00 Annual |

* *Provided by Lake County DOT*

Capital - Vehicle Costs

| <u>Vehicles</u> | \$ | 58,500.45 | | | |
|------------------------------|-----------|--------------|----------|--|----------|
| Average 2021-2024 Ford UTL | | 39,254.75 | | | Use |
| Average 2021-2024 Outfitting | 11,604.15 | 2025 Pricing | Old 2021 | | Averages |
| Stationary Radar | 1,675.63 | 1,925.00 | 1,426.25 | | 1,675.63 |
| Radio Wiring | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 |
| VHF Radios | 1,645.00 | 2,290.00 | 1,000.00 | | 1,645.00 |
| First Aid Kits | 118.49 | 122.00 | 114.98 | | 118.49 |
| Decals | 437.50 | 450.00 | 425.00 | | 437.50 |
| Fire Extingisher | 143.44 | 143.44 | 143.44 | | 143.44 |
| AXON Camera | 2,121.50 | 2,695.00 | 1,548.00 | | 2,121.50 |

***Taken from Budget Vehicle Replacements List*