

LCSD 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
		\$ 60.1589	\$ 61.9636	\$ 63.8226
<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
		\$ 26.5029	\$ 27.2980	\$ 28.1169
<u>Commodities</u>				
Gasoline	\$ 0.9225	\$ 0.9225	\$ 0.9225	\$ 0.9225
Uniforms	\$ 0.2236	\$ 0.2236	\$ 0.2236	\$ 0.2236
		\$ 1.1461	\$ 1.1461	\$ 1.1461
<u>Contractuals</u>				
Training	\$ 1.2981	\$ 1.2981	\$ 1.2981	\$ 1.2981
Vehicle Maintenance	\$ 0.6917	\$ 0.6917	\$ 0.6917	\$ 0.6917
		\$ 1.9898	\$ 1.9898	\$ 1.9898
<u>Capital</u>				
Vehicles	\$ 28.3570	\$ 28.3570	\$ 28.3570	\$ 28.3570
		\$ 28.3570	\$ 28.3570	\$ 28.3570
Total Hourly Rate		\$ 118.1547	\$ 120.7546	\$ 123.4324

Contractual Cost per Year	\$771,313.93	\$788,285.77	\$807,865.12
		**Leap Year + 17 hrs	
Contractual Cost per Month	\$64,276.16	\$65,690.48	\$67,322.09
		2.20%	2.48%

	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

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)		Based on FY25 Actuals	
=((Annual Salary/1000) * .053)/Hours)		FICA	7.65%
		SLEP	21.60%
2063 Hours			
53.56021424 Salary			
			0.0028

Commodities

Gasoline	\$	1,903.11	
Cost per Gallon	\$	2.48	<i>FY26 Budget</i>
Average Gallons per Vehicle		767.38	
<i>* Provided by Lake County DOT</i>			
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*