

Fund:
WATERWORKS and SEWERAGE

Department:
PUBLIC WORKS

Division:
LAKE MANAGEMENT

Division No.: **47002**

MISSION:

The mission of the Lake Management Division is to protect the Cedar Lake watershed and to supervise and control all recreation activities on City-owned property at Cedar Lake.

SERVICES:

The Lake Management Division manages Cedar Lake property and facilities, enforces all applicable ordinances and develops programs that ensure good conservation practices and environmentally sound recreational lake use policies. Cedar Lake personnel supervise the beach and boat launch areas and patrol the lake and City-owned land adjacent to the lake.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Retain the highest possible water quality at Cedar Lake

Objective:

- 1. Minimize and control soil erosion

Strategies:

- a. Establish vegetation on barren areas
- b. Construct and maintain water diversion structures, low-head dams, collection basins and other means of slowing water run-off
- c. Regulate and control recreation and other activities that contribute to erosion problems
- d. Work with the United States Forest Service, United States Department of Agriculture Soil Conservation Service and the Jackson County Soil and Water Conservation District on prevention and control activities

Objective:

- 2. Prevent and control fires

Strategies:

- a. Maintain fire trails
- b. Extinguish all fires as quickly as possible
- c. Make the public aware of fire potential
- d. Regulate and control recreation activities that may contribute to fires
- e. Work with fire departments and the U.S. Forest Service on prevention and control activities

Objective:

- 3. Prevent pollution of Cedar Lake and adjacent City property

Strategies:

- a. Work with power companies to perform right-of-way maintenance by mechanical rather than chemical means
- b. Work with the Jackson County Department of Public Health, the Illinois Department of Public Health and the U.S. Forest Service to monitor sewage lagoons, septic systems, garbage dumps and other activities on property within the Cedar Lake watershed
- c. Provide convenient litter containers, recycling stations and enforce litter ordinances

GOAL:

B. Ensure clean and safe recreational opportunities for the community

Objective:

- 1. Increase public awareness of the beach and encourage its use

Strategies:

- a. Publicize and provide current information about the beach
- b. Ensure the continuing family atmosphere by posting and enforcing beach rules and regulations

Objective:

- 2. Promote proper and safe use of area and facilities

Strategies:

- a. Conduct regular road and water patrol to enforce ordinances, assist area users, and increase safety
- b. Inform area users of governing regulations

- c. Encourage area users to employ proper safety equipment, take necessary precautions and inform them of unusual hazards or circumstances
- d. Work with the U.S. Forest Service, the Jackson County Health Department, Illinois Department of Public Health and the Illinois Department of Natural Resources regarding regulatory and safety aspects

dam were removed. To help facilitate drainage behind the dam, additional trees growing at the south end, along the base of the dam will also be removed in FY 2014.

Wildfire concerns, initiated by the drought of 2012, renewed a greater emphasis on fire trail maintenance work. Trails that had been blocked by fallen trees and vegetation since the May 8, 2009 storm were reopened and approximately 3 miles of trails were cleared in FY 2013.

A termite infestation at the shop resulted in treatments and other non-budgeted expenses for FY 2013. Termite damage to siding on the shop was repaired and a new drainage system was installed to divert surface, storm-water runoff from flooding the shop.

As directed by the Illinois Department of Natural Resources, the creel size limits on all fish will remain the same in FY 2014.

In FY 2013, the South Lake House was demolished and a modular home installed. The residence is to be used as rental property in FY 2014 with the tenant assisting the Cedar Lake Supervisor by monitoring and reporting any undesirable activities that may occur on or around the south end of the lake.

PROGRAM HIGHLIGHTS:

Poplar Camp Beach will be operational daily from the Friday of Memorial Day weekend through Labor Day. Overall maintenance and patrol activities will be performed simultaneously to maintain high water quality and provide for safe recreation.

Following an engineering report on the main dam drainage system recommending a more rigorous investigation on the system, a second phase was undertaken. This more thorough review was completed in 2012 and included the addition of more groundwater monitoring wells and subsurface soil analyses. A second phase engineering report was issued which found the dam to be stable and monitoring systems to be functioning properly.

Due to issues with roots growing in drain pipes, trees near the outlets of several monitoring drains behind the main

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Beach Users (in numbers)	B-1	12,268	13,000	10,934	13,000
Admission Revenues (Dollars)	B-1	20,007	22,000	20,592	22,500
Beach Concession Sales (Dollars)	B-1	4,596	4,600	4,394	4,400
Boat Launch Safety Checks	B-2	240	225	200	225
Fire Trail Maintenance (Hours)	A-2	550	550	700	550
Erosion Control (Hours)	A-1	425	450	400	450
Signs Repaired or Replaced	A-1/A-2/B-2	20	25	20	25
Road/Water Patrol (Hours)	B-2	550	550	500	550
Mowing/Litter Removal (Hours)	A-1/B-2	475	475	420	475

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Cedar Lake Supervisor	1.04	1.00	1.17	1.00	\$52,158
Lake Maintenance Worker	1.53	1.54	1.52	1.53	\$40,545
Head Lifeguard	0.22	0.25	0.23	0.25	\$6,588
Lifeguard	0.95	0.92	0.88	0.92	\$19,622
TOTAL	3.74	3.71	3.80	3.70	\$118,913

Fund: WATERWORKS and SEWERAGE**Division: LAKE MANAGEMENT****Department: PUBLIC WORKS****Division No.: 47002**

EXPENDITURE CLASSIFICATION		AUTHORIZED		ESTIMATED	
		ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES					
100	Employee Salary and Wages	129,018	132,240	133,353	118,913
110	Employee Overtime	0	100	100	100
130	Employee Health Ins. Benefits	0	7,910	7,429	6,678
131	Employee Retirement Benefits	18,222	16,534	16,773	16,102
140	Employee Work. Comp. Benefits	8,424	8,506	7,335	5,680
141	Employee Unemployment Comp.	12,312	9,000	2,500	2,500
150	Special Contractual Benefits	800	800	0	0
TOTAL PERSONAL SERVICES		168,776	175,090	167,490	149,973
DIRECT OPERATING CHARGES & SERVICES					
200	Professional and Consultant Fees	66,505	5,535	5,087	0
220	Communications-Telephone	715	1,281	1,446	885
221	Communications-Data	0	0	0	830
222	Communications-Postage	17	30	58	60
230	Utilities-Electric	1,352	1,498	1,200	1,665
231	Utilities-Gas	456	881	620	630
232	Utilities-Water and Sewer	592	609	978	889
240	Travel, Conferences, Training	200	600	600	600
250	Repairs & Maint.-Equip.	413	1,000	1,000	1,000
251	Repairs & Maint.-Bldg & Struc.	2,815	4,734	6,000	5,720
252	Repairs & Maint.-Other Improv.	4,826	6,975	7,920	28,165
260	Rental Charges	0	0	0	3,000
270	Outside Printing Services	62	50	0	0
272	Office Supplies	168	135	435	370
273	Operating Supplies & Materials	1,317	1,800	2,200	1,950
275	Motor Fuels and Lubricants	6,987	8,335	5,500	7,388
280	Subscriptions and Memberships	20	20	20	20
282	Licenses and Taxes	50	95	50	50
299	Operating Equipment	12,486	600	600	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		98,981	34,178	33,714	53,222
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh. & Equip.-Labor & Overhead	3,745	3,959	3,800	4,043
311	Vehicle & Equipment-Parts	7,065	5,000	4,200	5,000
315	Building & Structure Maint.	0	512	512	1,000
316	Street Maintenance Services	702	542	795	2,716
361	Forestry Services	0	391	196	458
TOTAL SRVCS. & CHRGS. TRANS IN		11,512	10,404	9,503	13,217

Fund: WATERWORKS and SEWERAGE

Division: LAKE MANAGEMENT

Department: PUBLIC WORKS

Division No.: 47002

EXPENDITURE CLASSIFICATION		ACTUAL FY2012	AUTHORIZED BUDGET FY2013	ESTIMATED ACTUAL FY2013	BUDGET FY2014
NON-OPERATING CHARGES					
400	Merchandise & Serv. for Resale	<u>3,257</u>	<u>4,250</u>	<u>3,320</u>	<u>4,250</u>
TOTAL NON-OPERATING CHARGES		3,257	4,250	3,320	4,250
CAPITAL OUTLAY					
501	Buildings and Structures	29,044	50,000	56,000	0
503	Machinery and Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY		29,044	50,000	56,000	0
EXPENDITURES TRANSFERRED OUT					
710	Serv. & Charg. To Capital Proj.	<u>(319)</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES TRANSFERRED OUT		(319)	0	0	0
TOTAL EXPENDITURES		<u>311,251</u>	<u>273,922</u>	<u>270,027</u>	<u>220,662</u>