

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
- e. Monitor private land use within the watershed and work with private landowners to help minimize erosion and other forms of pollution that may affect Cedar Lake

**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 of watershed protection and lake management

### **PROGRAM HIGHLIGHTS:**

In an effort to manage the overabundance of deer on City of Carbondale land at Cedar Lake, most of the area was opened to the public for archery deer hunting in FY 2015. This is the first time City land has been opened to hunting since the lake was established. Staff worked with Illinois Department of Natural Resources biologists and law enforcement personnel, Southern Illinois University's Cooperative Wildlife Research Lab and SIU students to develop a plan, hunting regulations, signage and a monitoring system for the program. Several access areas were developed and existing ones improved for the expected increase in use. Significant signage was installed and a two-sided hunter fact and property map was developed for hunter use. Total deer harvest reported was 39 animals taken without incident. No known user conflicts, neighboring landowner issues or any accidents were reported.

The Ameren Illinois electric transmission line structure replacement project (Branch 444) was closely monitored and restoration of disturbed soil was completed in FY 2015.

In FY 2015, three vegetative management sites were developed that include a 25 square meter enclosure and control plot at each site. These sites will be monitored throughout FY 2016.

A \$187,000 grant from the U.S. Forest Service was secured in FY 2015 to address some erosion problems and stabilize specific shoreline footage on the south end of Cedar Lake. Planning for the project has begun with on-the-ground work slated to begin in FY 2016. In addition, a grant application was submitted to the Illinois Environmental Protection Agency for a major shoreline and erosion control project at Cedar Lake. Pending notification of actual funding for this grant, planning for this large scale project is expected to get underway in FY 2016.

In FY 2015, fire trail maintenance was gradually expanded with the clearing of approximately 2 miles of previously blocked trails. Trail maintenance work will continue in FY 2016.

Also in FY 2015, to improve habitat for a state endangered bird, a brushy area was cleared of woody vegetation, a pole installed and a nesting platform for osprey was installed near the shore of the lake. Another platform will likely be erected in the oncoming FY 2016.

The Poplar Camp Beach daily operations will continue in FY 2016 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.

Beach entrance fees were raised in FY 2015 and will remain constant for FY 2016 at \$2.50 per person per day; \$20 for ten visit passes and \$35 for 20 visits. Children under 5 years of age will be admitted free.

Continuing in FY 2016, dam maintenance continues to be a priority. Mowing the main dam is accomplished via the use of a specially designed, radio controlled slope mower. The saddle dam is mowed with the City's more conventional slope mower. To help facilitate drainage behind the main dam, vegetation growing next to the rock face at the south end of the structure was cut back. Tree stumps were also treated to prevent more trees from sprouting. Due to issues with roots growing in drain pipes, additional trees growing near the drain outlets were removed.

Also in FY 2016, more than 500 tons of limestone gravel were spread on the gravel roads behind the dams and a few public access areas. This gravel was needed to assist with proper maintenance of City facilities and the management of recreational users.

Spillway repair construction work is slated for FY 2016. A contract was awarded for repairs to the lake spillway and will get underway this fiscal year. The project will be monitored by City staff with completion scheduled for summer of FY 2016.

As directed by the Illinois Department of Natural Resources (IDNR), the creel and size limits on all fish will remain the same in FY 2016 as it was in FY 2015.

A \$25/per Fish-Off Fishing Tournament permit fee was instituted in FY 2015 to help generate funds to offset the cost of copies, postage and labor devoted to these events. IDNR will implement a new statewide Fish-Off/Fishing Tournament permit system sometime this fiscal year. It will include monitoring and the reporting of catches. The exact date for implementation and compliance is uncertain.

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/Objective	Actual FY 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
Erosion Control/Water Quality Monitoring (Hours)	A-1, A-3	353	300	375	300
Signs Posted, Repaired or Replaced	A-1, A-2 B-2	26	15	48	25
Mowing/Litter Removal (Hours)	A-1, B-2	1,277	1,300	1,100	1,000
Fire Trail Maintenance (Hours)	A-2	309	300	260	300
Facilities Maintenance/Property Management (Hours)	A-1, A-2, A-3 B-1, B-2	1,130	0	900	900
Beach Users (in numbers)	B-1	10,618	13,000	9,758	10,500
Total Admission Revenues	B-1	\$18,512	\$22,500	\$22,223	\$22,500
Daily Entry Fees	B-1	\$14,992	\$17,200	\$17,753	\$17,750
Seasonal Passes	B-1	\$3,520	\$5,300	\$4,470	\$4,750
Beach Concession Sales	B-1	\$4,069	\$4,400	\$3,969	\$4,500
Boat Launch Safety Checks	B-2	211	200	215	200
Road/Water Patrol (Hours)	B-2	624	600	400	450
Beach Management/Maintenance (Hours)	B-1, B-2	*	0	550	550

\* Beach Management Maintenance Hours were included with Facilities Maintenance/Property Management hours in FY2014.

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Cedar Lake Supervisor	1.00	1.00	1.00	1.00	\$53,202
Lake Maintenance Worker	1.47	1.53	1.36	1.53	\$41,344
Head Lifeguard	0.24	0.25	0.27	0.25	\$6,718
Lifeguard	0.90	0.92	0.94	0.92	\$20,007
<b>TOTAL</b>	3.61	3.70	3.57	3.70	\$121,271

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EXPENDITURE CLASSIFICATION		ACTUAL FY2014	AUTHORIZED BUDGET FY2015	ESTIMATED ACTUAL FY2015	BUDGET FY2016
<b>PERSONAL SERVICES</b>					
100	Employee Salary and Wages	114,628	121,271	117,801	121,271
110	Employee Overtime	9	100	100	100
130	Employee Health Ins. Benefits	6,678	6,733	6,678	7,052
131	Employee Retirement Benefits	16,159	16,967	16,378	16,174
140	Employee Work. Comp. Benefits	5,225	6,008	5,751	5,527
141	Employee Unemployment Comp.	1,015	2,500	2,500	2,500
150	Special Contractual Benefits	0	0	0	0
TOTAL PERSONAL SERVICES		143,714	153,579	149,208	152,624
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>					
220	Communications-Telephone	859	900	900	1,062
221	Communications-Data	660	888	888	888
222	Communications-Postage	31	50	75	50
230	Utilities-Electric	1,500	1,668	1,500	1,250
231	Utilities-Gas	530	1,221	570	630
232	Utilities-Water and Sewer	962	925	970	1,010
240	Travel, Conferences, Training	200	650	649	650
250	Repairs & Maint.-Equip.	1,163	2,000	2,100	2,000
251	Repairs & Maint.-Bldg & Struc.	4,400	5,208	6,200	6,960
252	Repairs & Maint.-Other Improv.	17,742	17,700	17,000	16,100
260	Rental Charges	3,000	3,000	3,000	3,000
270	Outside Printing Services	351	150	99	250
271	Other Outside Services	0	0	125	125
272	Office Supplies	364	240	355	428
273	Operating Supplies & Materials	1,999	3,250	3,200	3,700
275	Motor Fuels and Lubricants	6,571	7,501	6,700	6,901
280	Subscriptions and Memberships	20	20	20	20
282	Licenses and Taxes	81	150	150	195
TOTAL DIR. OPER. CHRGS. & SRVCS.		40,433	45,521	44,501	45,219
<b>SERVICES AND CHARGES TRANSFERRED IN</b>					
310	Veh. & Equip.-Labor & Overhead	6,933	3,790	5,000	4,736
311	Vehicle & Equipment-Parts	4,353	5,000	7,000	5,100
315	Building & Structure Maint.	0	1,086	1,086	1,065
316	Street Maintenance Services	1,999	2,840	2,840	2,838
361	Forestry Services	0	459	459	287
TOTAL SRVCS. & CHRGS. TRANS IN		13,285	13,175	16,385	14,026

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<b>EXPENDITURE CLASSIFICATION</b>		<b>ACTUAL FY2014</b>	<b>AUTHORIZED BUDGET FY2015</b>	<b>ESTIMATED ACTUAL FY2015</b>	<b>BUDGET FY2016</b>
<b>NON-OPERATING CHARGES</b>					
400	Merchandise & Serv. for Resale	<u>2,649</u>	<u>4,250</u>	<u>2,440</u>	<u>4,250</u>
TOTAL NON-OPERATING CHARGES		2,649	4,250	2,440	4,250
<b>CAPITAL OUTLAY</b>					
503	Machinery and Equipment	<u>9,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY		9,884	0	0	0
<b>TOTAL EXPENDITURES</b>		<u>209,965</u>	<u>216,525</u>	<u>212,534</u>	<u>216,119</u>