

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, Illinois Environmental Protection Agency, United States Environmental Protection Agency, United States Department of Agriculture Soil Conservation Service and the Jackson County Soil and Water Conservation District on erosion 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 recreational 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 utility companies to perform right-of-way maintenance by mechanical rather than chemical means
- b. Work with the Jackson County Health Department, the Illinois Department of Public Health, the Illinois Environmental Protection Agency and the U.S. Forest Service to monitor private land usage for proper sewage treatment, septic systems, illegal garbage dumps, livestock facilities and other activities on property within the Cedar Lake watershed
- c. Monitor Water Quality for possible introduction of pollutants
- d. 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. Maintain and continue to ensure a family atmosphere exists 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:

A \$750,000 Clean Water Act Section 319 grant through the Illinois Environmental Protection Agency was secured in FY 2016. This grant, combined with the U.S. Forest Service grant acquired in FY 2015, will help to facilitate a major shoreline and gully stabilization project at Cedar Lake. Site selection, surveying and planning is underway. Designs and bid specifications should be released soon with construction on the project set to begin in summer of 2017.

Water quality monitoring by City staff will continue with oversight and analyses from the Illinois Environmental Protection through the Volunteer Lake Monitoring Program. Additional water monitoring was initiated by staff during the winter of 2016 in a cove on the extreme Northwest end of the lake; the nearest point to a proposed livestock facility under construction on private land. Staff expects no pollutants from the facility but ongoing water monitoring in the vicinity will aid in staff oversight of the development and will ensure the overall protection of lake water quality.

Archery deer hunting on City of Carbondale land at Cedar Lake has proceeded for the second year without incident. Monitoring of facilities, animal harvests and site impact continues. No known user conflicts or neighboring landowner issues have occurred and no accidents were reported. A total of 22 animals were reported as taken during the 2015 archery hunting season.

In FY 2016, the City passed an ordinance to allow kayaks to use Cedar Lake for recreational purposes. This approval is expected to generate additional user visits to the lake.

Spillway repair construction was completed during the summer of 2015 and monitored by City staff.

Fire trail maintenance has continued with more upkeep planned for FY 2017.

The Poplar Camp Beach daily operations in FY 2017 are again scheduled from the Friday preceding 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 will remain constant for FY 2017 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.

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 continues to be cut back by hand.

As directed by the Illinois Department of Natural Resources (IDNR), the creel and size limits on all fish will remain the same in FY 2017 as it was in FY 2016.

IDNR has implemented and is presently enforcing a new statewide Fishing Tournament permit system this calendar year. City staff has been working with IDNR officials to coordinate efforts with our own Fish-Off/Fishing Tournament permitting system. A \$25 Fish-Off fee was instituted in FY 2015 to help the City generate funds to offset costs of copies, postage and labor devoted to these events.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Erosion Control/Water Quality Monitoring (Hours)	A-1, A-3	357	300	300	300
Signs Posted, Repaired or Replaced	A-1, A-2 B-2	49	25	12	20
Mowing/Litter Removal (Hours)	A-1, B-2	879	1,000	1,400	1,100
Fire Trail Maintenance (Hours)	A-2	210	300	280	300
Facilities Maintenance/Property Management (Hours)	A-1, A-2, A-3 B-1, B-2	1046	900	800	850
Beach Users (in numbers)	B-1	9,758	10,500	10,257	10,000
Total Admission Revenues	B-1	\$22,223	\$22,500	\$22,065	\$22,000
Daily Entry Fees	B-1	\$17,753	\$17,750	\$18,325	\$18,000
Seasonal Passes	B-1	\$4,470	\$4,750	\$3,740	\$4,000
Beach Concession Sales	B-1	\$3,969	\$4,500	\$4,180	\$4,000
Fish-Off/Fishing Tournament Fees	B-2	\$1,300	\$1,500	\$1,600	\$1,600
Beach Management/Maintenance (Hours)	B-1, B-2	575	550	730	600
Boat Launch Safety Checks	B-2	210	200	180	180
Road/Water Patrol (Hours)	B-2	441	450	650	600

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Cedar Lake Supervisor	1.00	1.00	1.00	1.00	\$55,141
Lake Maintenance Worker	1.40	1.53	1.51	1.54	\$43,040
Head Lifeguard	0.27	0.25	0.25	0.25	\$6,994
Lifeguard	0.94	0.94	0.94	0.92	\$20,813
TOTAL	3.61	3.70	3.70	3.71	\$125,988

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EXPENDITURE CLASSIFICATION		ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES					
100	Employee Salary and Wages	119,875	121,271	122,346	125,988
110	Employee Overtime	31	100	100	100
130	Employee Health Ins. Benefits	6,706	7,052	7,055	7,585
131	Employee Retirement Benefits	16,050	16,174	16,044	16,263
140	Employee Work. Comp. Benefits	5,712	5,527	5,162	6,103
141	Employee Unemployment Comp.	0	2,500	0	2,500
150	Special Contractual Benefits	0	0	0	0
TOTAL PERSONAL SERVICES		148,374	152,624	150,707	158,539
DIRECT OPERATING CHARGES & SERVICES					
220	Communications-Telephone	899	1,062	1,020	914
221	Communications-Data	960	888	881	888
222	Communications-Postage	64	50	50	50
230	Utilities-Electric	1,451	1,250	1,613	1,803
231	Utilities-Gas	329	630	329	420
232	Utilities-Water and Sewer	943	1,010	860	940
240	Travel, Conferences, Training	663	650	700	770
250	Repairs & Maint.-Equip.	1,832	2,000	2,100	2,250
251	Repairs & Maint.-Bldg & Struc.	6,372	6,960	7,000	5,280
252	Repairs & Maint.-Other Improv.	17,120	6,950	6,950	16,490
260	Rental Charges	3,000	3,000	3,000	3,000
270	Outside Printing Services	99	250	250	0
271	Other Outside Services	174	275	442	495
272	Office Supplies	398	428	400	370
273	Operating Supplies & Materials	3,100	3,700	3,800	3,700
275	Motor Fuels and Lubricants	6,297	6,901	4,400	6,135
280	Subscriptions and Memberships	20	20	20	20
282	Licenses and Taxes	50	195	155	110
TOTAL DIR. OPER. CHRGS. & SRVCS.		43,771	36,219	33,970	43,635
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh. & Equip.-Labor & Overhead	5,601	4,736	6,690	5,654
311	Vehicle & Equipment-Parts	7,720	5,100	5,600	5,100
315	Building & Structure Maint.	0	1,065	500	1,090
316	Street Maintenance Services	0	2,838	2,838	3,005
332	Information Services	0	0	0	600
361	Forestry Services	0	287	0	399
TOTAL SRVCS. & CHRGS. TRANS IN		13,321	14,026	15,628	15,848

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NON-OPERATING CHARGES					
400	Merchandise & Serv. for Resale	<u>2,440</u>	<u>4,250</u>	<u>2,619</u>	<u>2,700</u>
TOTAL NON-OPERATING CHARGES		2,440	4,250	2,619	2,700
CAPITAL OUTLAY CHARGES					
503	Machinery and Equipment	<u>0</u>	<u>9,000</u>	<u>8,994</u>	<u>0</u>
TOTAL NON-OPERATING CHARGES		0	9,000	8,994	0
TOTAL EXPENDITURES		<u><u>207,906</u></u>	<u><u>216,119</u></u>	<u><u>211,918</u></u>	<u><u>220,722</u></u>