

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

As directed by the Illinois Department of Natural Resources, the creel size limits on all fish will remain the same in FY 2015.

Beginning in FY 2015 a \$25.00 per Fish-Off Fishing Tournament permit will help generate funds to offset the cost of copies, postage and labor devoted to these events.

In FY 2014, the Ameren Illinois electric transmission line structure replacement project (Branch 444) has been closely monitored. Restoration efforts, especially re-vegetation of all disturbed soil will continue to be monitored and addressed in FY 2015.

The completion and occupation of the new South Lake House in FY 2014 has allowed the City to reestablish a much needed City presence for this remote area. The resident assisted the Cedar Lake Manager with monitoring unauthorized use and will be available in FY 2015 to oversee operations in the absence of the Cedar Lake Manager.

PROGRAM HIGHLIGHTS:

In FY 2014, the shop/office, the beach and the boat launch area entrance drives and parking lots have had minor repairs and were oiled and chipped. Parking spaces for the boat launch's parking lot were striped.

Rumble strips have been installed on Cedar Creek Road at the approach to the Carbondale Boat Launch. New signage has been developed and posted at the Carbondale Boat Launch area. A "Cedar Lake Information" box now provides users with copies of lake information and rules as well as information on preventing invasive species.

Continuing in FY 2015, the 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.

Starting for the 2014 season, fees have been changed accordingly; beach entrance fees of \$2.50 per person per day, \$20 for ten visit passes and \$35 for 20 visits. Children under 5 years of age are admitted free.

Dam maintenance continues to be a priority. Mowing the main dam is now accomplished via the use of a specially designed, radio controlled slope mower. To help facilitate drainage behind the dam, trees growing next to the rock face at the south end of the dam were removed. Due to issues with roots growing in drain pipes, some trees growing near the drain outlets were removed. To help facilitate ongoing drainage improvement, more trees will be cut near drain outlets in FY 2015.

In FY 2014, fire trail maintenance was gradually expanded with the clearing of approximately 1 mile of previously blocked trails, resulting primarily from downed trees. This work will continue in FY 2015.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Beach Users (in numbers)	B-1	10,934	13,000	10,618	13,000
Total Admission Revenues	B-1	\$20,392	\$22,500	\$18,512	\$22,500
Daily Entry Fees	B-1	\$16,102	\$17,200	\$14,992	\$17,200
Seasonal Passes	B-1	\$4,290	\$5,300	\$3,520	\$5,300
Beach Concession Sales	B-1	\$4,668	\$4,400	\$4,069	\$4,400
Boat Launch Safety Checks	B-2	200	225	200	200
Fire Trail Maintenance (Hours)	A-2	700	550	293	300
Erosion Control (Hours)	A-1	400	450	300	300
Signs Repaired or Replaced	A-1/A-2/B-2	20	25	25	15
Road/Water Patrol (Hours)	B-2	500	550	600	600
Mowing/Litter Removal (Hours)	A-1/B-2	420	475	1,320	1,300

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Cedar Lake Supervisor	1.17	1.00	1.00	1.00	\$53,202
Lake Maintenance Worker	1.52	1.54	1.53	1.53	\$41,344
Head Lifeguard	0.22	0.25	0.22	0.25	\$6,718
Lifeguard	0.88	0.92	0.90	0.92	\$20,007
TOTAL	3.79	3.71	3.65	3.70	\$121,271

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EXPENDITURE CLASSIFICATION		ACTUAL FY2013	AUTHORIZED BUDGET FY2014	ESTIMATED ACTUAL FY2014	BUDGET FY2015
PERSONAL SERVICES					
100	Employee Salary and Wages	132,864	118,913	117,631	121,271
110	Employee Overtime	23	100	100	100
130	Employee Health Ins. Benefits	7,367	6,678	6,678	6,733
131	Employee Retirement Benefits	19,785	16,102	16,230	16,967
140	Employee Work. Comp. Benefits	7,335	5,680	5,664	6,008
141	Employee Unemployment Comp.	3,624	2,500	2,500	2,500
150	Special Contractual Benefits	0	0	0	0
TOTAL PERSONAL SERVICES		170,998	149,973	148,803	153,579
DIRECT OPERATING CHARGES & SERVICES					
200	Professional and Consultant Fees	5,512	0	0	0
220	Communications-Telephone	1,588	885	892	900
221	Communications-Data	0	830	882	888
222	Communications-Postage	53	60	40	50
230	Utilities-Electric	1,307	1,665	1,665	1,668
231	Utilities-Gas	416	630	1,221	1,221
232	Utilities-Water and Sewer	1,025	889	1,090	925
240	Travel, Conferences, Training	576	600	600	650
250	Repairs & Maint.-Equip.	560	1,000	1,200	2,000
251	Repairs & Maint.-Bldg & Struc.	6,916	5,720	5,700	5,208
252	Repairs & Maint.-Other Improv.	5,215	18,265	17,525	17,700
260	Rental Charges	0	3,000	3,000	3,000
270	Outside Printing Services	0	0	0	150
272	Office Supplies	267	370	370	240
273	Operating Supplies & Materials	2,356	1,950	1,950	3,250
275	Motor Fuels and Lubricants	4,842	7,388	6,783	7,501
280	Subscriptions and Memberships	20	20	20	20
282	Licenses and Taxes	95	50	50	150
299	Operating Equipment	600	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.		31,348	43,322	42,988	45,521
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh. & Equip.-Labor & Overhead	4,631	4,043	6,531	3,790
311	Vehicle & Equipment-Parts	2,145	5,000	5,000	5,000
315	Building & Structure Maint.	0	1,000	1,000	1,086
316	Street Maintenance Services	795	2,716	2,716	2,840
361	Forestry Services	78	458	458	459
TOTAL SRVCS. & CHRGS. TRANS IN		7,649	13,217	15,705	13,175

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NON-OPERATING CHARGES					
400	Merchandise & Serv. for Resale	<u>3,320</u>	<u>4,250</u>	<u>2,849</u>	<u>4,250</u>
TOTAL NON-OPERATING CHARGES		3,320	4,250	2,849	4,250
CAPITAL OUTLAY					
501	Buildings and Structures	56,099	0	0	0
503	Machinery and Equipment	<u>0</u>	<u>9,900</u>	<u>9,884</u>	<u>0</u>
TOTAL CAPITAL OUTLAY		56,099	9,900	9,884	0
EXPENDITURES TRANSFERRED OUT					
710	Serv. & Charg. To Capital Proj.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES TRANSFERRED OUT		0	0	0	0
TOTAL EXPENDITURES		<u>269,414</u>	<u>220,662</u>	<u>220,229</u>	<u>216,525</u>