LAKE METROPARKS

Budget Request Summary 2027



Girdled Road Reservation
JOAN T NEUBECKER

LAKE METROPARKS

2027 Budget Request Summary

PARK OFFICIALS

Lake County Probate Judge
Mark J. Bartolotta

Board of Park Commissioners
John C. Redmond, CPA
Gretchen Skok DiSanto
Frank J. Polivka

Executive Director
Paul Palagyi

LAKE METROPARKS, OHIO
2027 BUDGET SUMMARY

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Memorandum

TO: **BOARD OF PARK COMMISSIONERS**
FROM: **PAUL PALAGYI, EXECUTIVE DIRECTOR**
SUBJECT: **2027 LAKE METROPARKS BUDGET REQUEST**
DATE: **NOVEMBER 18, 2026**

Please accept the attached budget request for the Fiscal Year 2027 operations of Lake Metroparks (The Park District). The requested District-wide expenditures budget for 2027 reflects a decrease of $1,087,899 from 2026 or 2.20%. The General Fund expenditure request is $31,462,603, which is a decrease of $439,399 or 1.38%. The General Fund expenditure includes an $8.0 million transfer to the Improvement Fund. Excluding the transfer, the operating portion of the General Fund increase is $1,060,601 or 4.73%. See page 16 for a more detailed explanation of the General Fund expenditure operational increases.

The budget request conveyed in this document will enable the Park District to continue our priority of providing clean and safe parks and outstanding programs and events for the residents of Lake County. The cost of various materials and services has continued to increase over the past year, and the staff has done a good job at keeping our expenditures as low as practical. The 2027 budget also provides for the creation of several new public amenities such as the continued construction of the shoreline trail that will eventually run from Painesville Twp. Park to the Village of Fairport Harbor.

2027 DISTRICT-WIDE BUDGET REQUEST: The total 2027 District-wide budget request for all expenditures is $48,324,103, which is a decrease of $1,087,899 from 2026 or 2.20%. Our anticipated 2027 District-wide revenue is $38,731,550, which is a decrease of $694,111 from 2026 or 1.76%. Excluding the decrease in transfers to the Improvement fund, the increase in estimated revenue is $805,889 or 2.7%.

GENERAL FUND: The 2027 projected beginning fund balance in the General Fund is $22,128,893. The 2027 General Fund budgeted expenditures of $31,462,603 (including transfers out of $8,000,000) are a decrease of $439,399 or 1.38%. Total projected General Fund revenues for 2027 are $24,501,158 compared to 2026 budgeted General Fund revenues of $24,581,536, which is a decrease in projected revenues of $80,378.

IMPROVEMENT FUND: The 2027 projected beginning fund balance in the Improvement Fund is $6,601,339. A General Fund transfer of $8,000,000, revenues of $3,536,292 and the carryover balance will allow us to expend $13,930,500 on capital improvements, equipment replacement, repairs to infrastructure and land acquisition with a projected carryforward balance of $4,207,131.

HEALTH AND LIFE FUND: The Health and Life Fund accounts for the Park District's self-insured hospitalization and prescription drug claims, premium based dental, vision, and life insurance programs as well as our employee assistance and wellness programs. The estimated 2027 expenditures in this fund are $2,925,000 which is an increase of $140,000 or 5.02%. The increase in expenditures is due to the anticipated medical, premium, and administrative cost increases for the 2027-2028 health insurance policy period. The estimated 2027 revenues to the Health and Life Fund are $2,691,000. The Health and Life revenue is a combination of premium payments made by the Park District and employees as well as interest revenue.

DRUG ENFORCEMENT FUND: The Drug Enforcement Fund accounts for the court fines attributed to drug offenses. For 2027, we are budgeting $6,000 of expenditures that are available for drug enforcement with anticipated revenues of $3,100.

2027 BUDGET AT A GLANCE

	General Fund	Improvement Fund	Health and Life Fund	Drug Enforcement Fund	Totals
2026 Carry Over (Estimated)	$22,128,893	$6,601,339	$1,621,700	$8,987	$30,360,919
Revenues	24,501,158	3,536,292	2,691,000	3,100	30,731,550
Transfer In		8,000,000			8,000,000
Expenditures	(23,462,603)		(2,925,000)	(6,000)	(26,393,603)
CIP Expenditures		(13,930,500)			(13,930,500)
Transfer Out	(8,000,000)				(8,000,000)
2027 Year-end Encumbrances (Estimated)	(200,000)				(200,000)
2027 Carry Forward (Estimated)	$14,967,448	$4,207,131	$1,387,700	$6,087	$20,568,366
Percentage of Carry Forward Balance as compared to Budgeted Expenditures	47.57%	30.20%	47.44%	101.45%	42.56%

RESOLUTION NO.: 2026-027 LAKE METROPARKS

INTRODUCED BY: CONCORD, OHIO

A Resolution of the Board of Park Commissioners of Lake Metroparks to approve the 2027 Budget Appropriation as attached.

Seconded by:

Ayes:
Nays:
Passed:

BOARD OF PARK COMMISSIONERS
LAKE METROPARKS

_____
John C. Redmond
President

ATTEST:

I hereby certify the foregoing to be a true and correct copy of a resolution adopted by the Board of Park Commissioners of Lake Metroparks of the State of Ohio on the 16th day of December 2026.

_____
Paul B. Palagyi
Executive Director

LAKE METROPARKS
2027 BUDGET

DESCRIPTION	**MEMO ONLY GRAND TOTAL**	EXECUTIVE	MARKETING	RANGERS	FINANCIAL SERVICES	PARK PLANNING	GOLF
Salaries	**$12,333,570**	$732,480	$237,060	$1,484,200	$769,300	$951,880	$897,120
O.P.E.R.S.	**1,727,100**	102,700	33,200	238,500	79,800	133,000	125,700
Medicare	**180,100**	10,900	3,500	21,300	11,200	13,900	13,200
Workers Compensation	**153,760**	9,170	2,960	18,310	9,620	11,870	11,220
Medical Insurance	**2,905,400**	82,700	65,100	334,100	147,900	260,300	177,500
Professional Membership	**25,523**	7,400	4,053	825	3,650	725	2,645
Training, Education	**21,625**	4,750	1,000	0	5,450	275	200
Travel	**45,574**	2,295	1,650	1,200	13,899	8,010	400
Mileage	**7,220**	4,050	125	0	825	200	0
Supplies	**2,003,329**	38,400	3,350	29,119	44,700	13,350	417,220
Construction	**12,293,500**	0	0	0	0	0	0
Contract Services	**5,130,513**	183,480	244,329	196,105	674,135	80,890	152,435
Electric	**392,000**	0	0	0	0	0	67,500
Heating	**127,200**	0	0	0	0	0	21,500
Water/Sewer	**86,950**	0	0	0	0	0	19,250
Telephone	**136,305**	5,548	3,081	9,593	6,162	14,886	12,025
Contract Repairs	**258,516**	0	25	4,380	0	0	50,500
Advertising	**23,065**	2,300	5,000	340	4,000	0	1,625
Rentals	**276,576**	0	0	150	2,000	0	160,020
Insurance	**277,500**	0	0	0	277,500	0	0
Materials	**125,495**	0	0	0	0	25,000	0
Transfers	**8,000,000**	8,000,000	0	0	0	0	0
Capital Equipment	**1,248,282**	1,700	0	13,743	1,800	500	200
Land Acquisition	**545,000**	0	0	0	45,000	0	0
TOTAL	**$48,324,103**	$9,187,873	$604,433	$2,351,865	$2,096,941	$1,514,786	$2,130,260

LAKE METROPARKS
2027 BUDGET

NATURAL RESOURCES	OUTDOOR CONNECTIONS	FARMPARK	REGISTRATION	**MEMO ONLY TOTAL GENERAL FUND**	IMPROVEMENT FUND	HEALTH AND LIFE FUND	DRUG LAW ENFORCEMENT
$2,619,830	$2,479,640	$1,937,160	$224,900	$12,333,570	$0	$0	$0
365,300	346,500	270,900	31,500	1,727,100	-	-	-
37,900	36,500	28,400	3,300	180,100	-	-	-
32,620	30,960	24,210	2,820	153,760	-	-	-
759,900	482,000	511,600	84,300	2,905,400	-	-	-
3,000	1,755	1,470	0	25,523	-	-	-
3,000	5,850	1,100	0	21,625	-	-	-
4,600	13,520	0	0	45,574	-	-	-
0	2,020	0	0	7,220	-	-	-
578,500	384,960	492,630	600	2,002,829	-	-	500
0	0	0	0	-	12,293,500	-	-
135,390	226,409	261,690	50,150	2,205,013	-	2,925,000	500
116,250	114,500	93,750	0	392,000	-	-	-
23,000	27,700	55,000	0	127,200	-	-	-
18,000	24,700	25,000	0	86,950	-	-	-
11,293	48,620	21,400	3,697	136,305	-	-	-
91,000	44,111	68,500	0	258,516	-	-	-
0	1,800	8,000	0	23,065	-	-	-
60,000	21,406	33,000	0	276,576	-	-	-
0	0	0	0	277,500	-	-	-
67,000	10,700	22,795	0	125,495	-	-	-
0	0	0	0	8,000,000	-	-	-
10,000	45,520	31,419	1,400	106,282	1,137,000	-	5,000
0	0	0	0	45,000	500,000	-	-
$4,936,583	$4,349,171	$3,888,024	$402,667	$31,462,603	$13,930,500	$2,925,000	$6,000

Completed and Prepared by: Christopher J. Brassell

Christopher J. Brassell, CPA
Chief Financial Officer

NOTES:



Park Visitation & Acreage



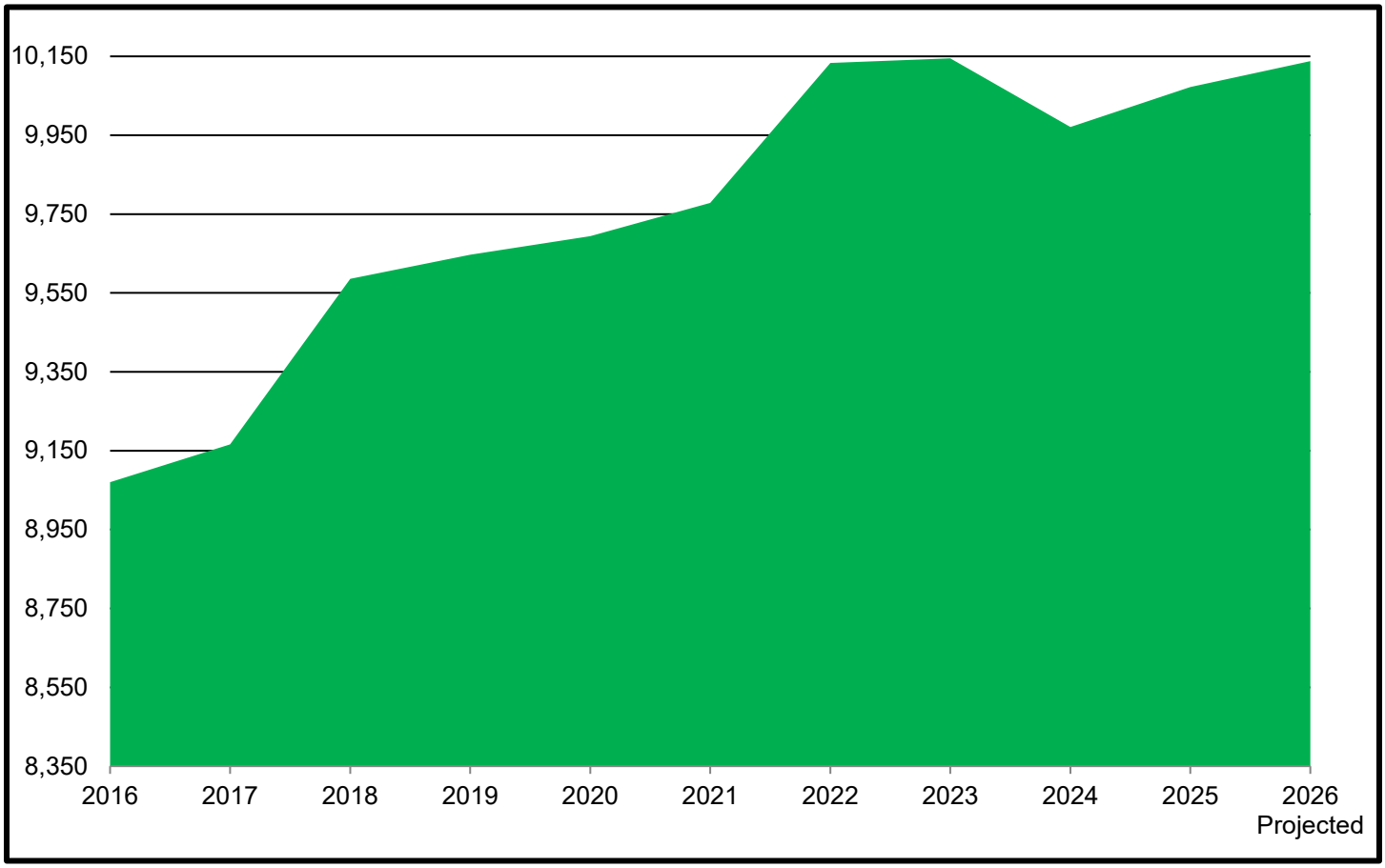






PHOTOS BY RICK HERSHBERGER, ALLEN KRALL & JOAN T NEUBECKER

LAKE METROPARKS LAND ACREAGE 2016 – 2026



LAND ACREAGE - PROTECTED AND ACCESSIBLE

In 2026, the Park District is projected to protect approximately 10,138 acres owned or managed by the Park District.

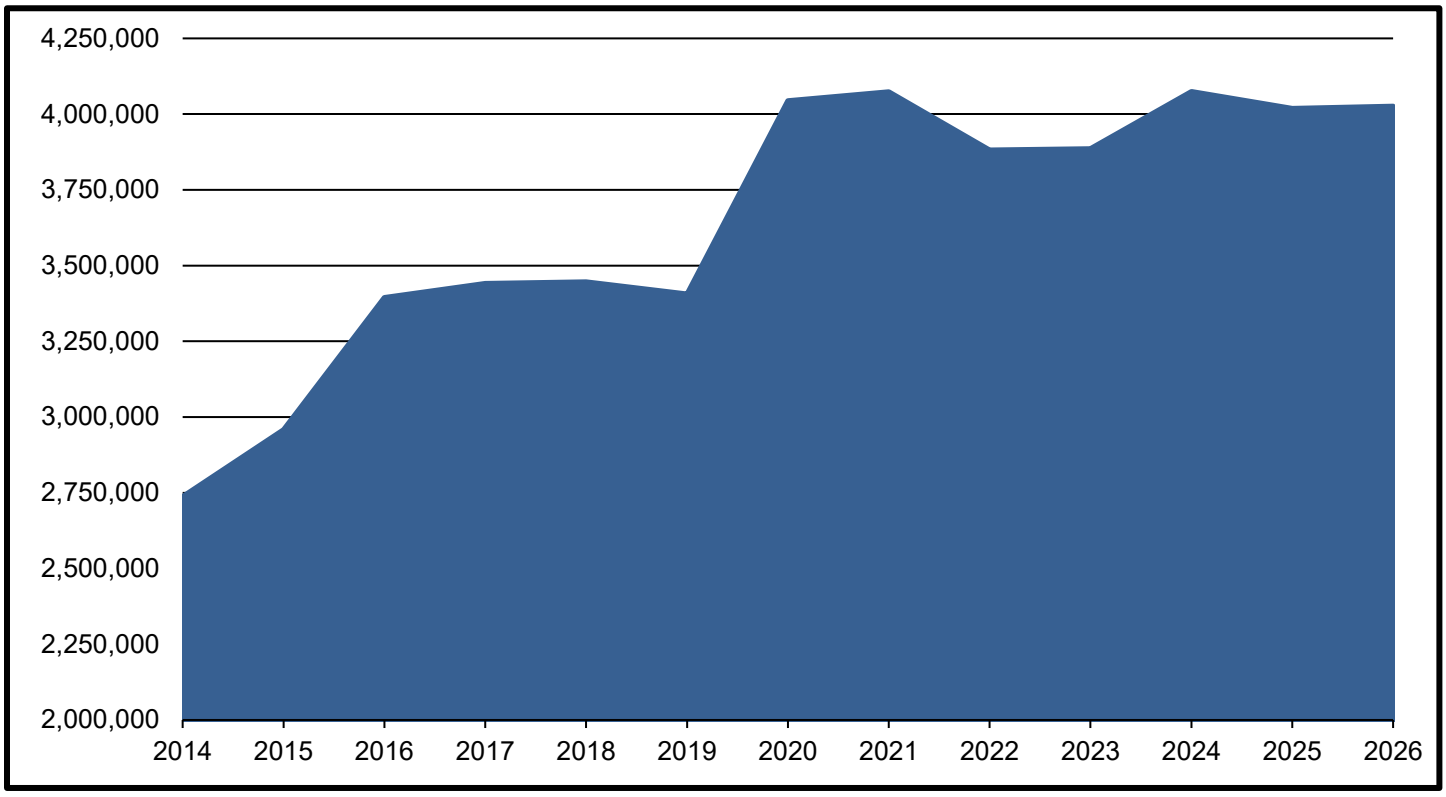
2025-2026 IN – PERSON VISITATION

Visitation to the parks remained above the 4 million mark with only a small increase of 0.18% for a total of approximately 4,025,639. The top five most visited parks were Chagrin River (497,701), Fairport Harbor (454,540), Penitentiary Glen (304,895) Veterans Park (259,691), and Chapin Forest (259,393).

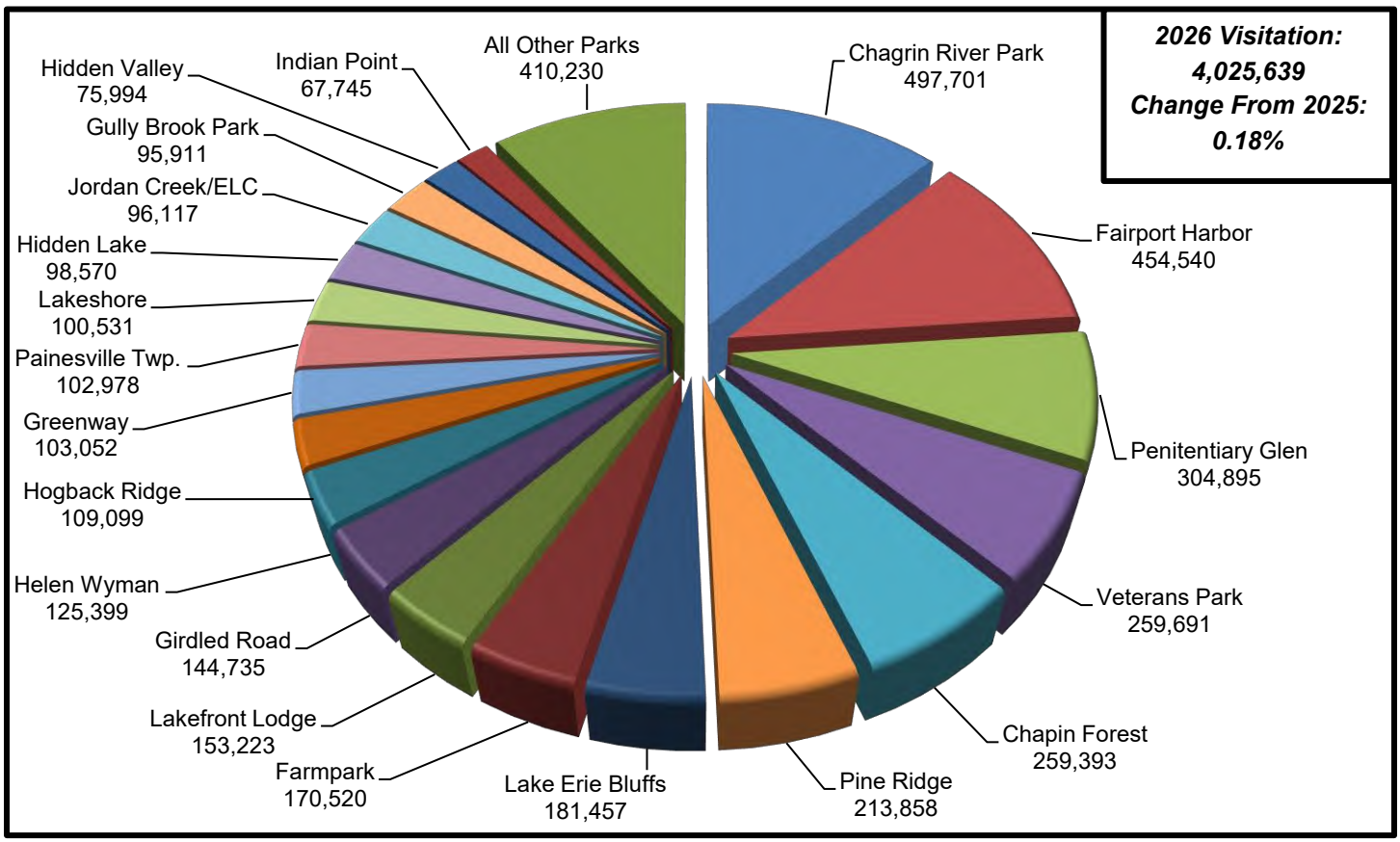
2025-2026 VIRTUAL VISITATION

Lake Metroparks utilizes online cameras to provide virtual visitors with outstanding views of their parks. We continue to see significant use of our various cameras. Strategically located cameras provide sunset views throughout the year as well as affording virtual visitors the opportunity to watch some of the animals in our care at the Wildlife Center and Farmpark including bobcats and foxes. We recognize that we have an aging population in Lake County and continue to invest in technology to expand our webcam offerings for those who are unable to come to the parks in person. Our most popular webcams by clicks are Fairport Harbor Beach 49,718; Painesville Twp. Park 35,206; Piglet Cam at Farmpark 24,255; Lake Erie Bluffs 20,087; Chapin Forest 24,763; and the Bobcat Cam 3,640.

TOTAL PARK VISITATION 2014 – 2026



2026 VISITATION BY PARK



NOTES:



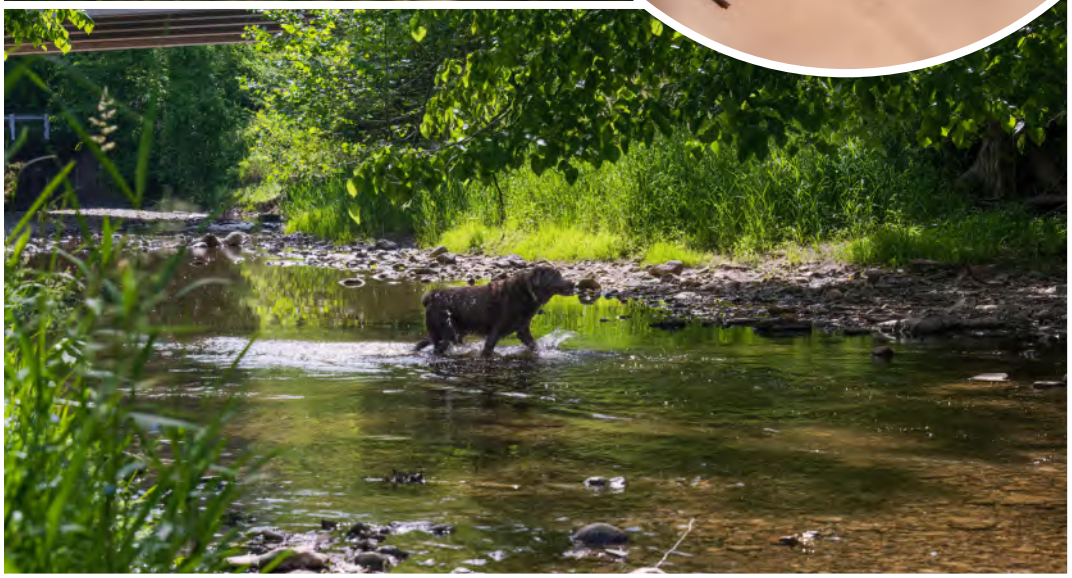


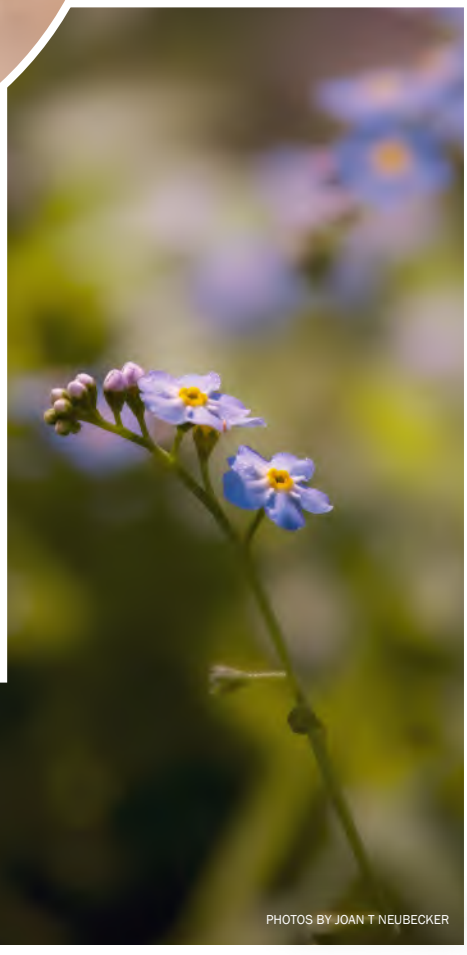
Financial Forecast







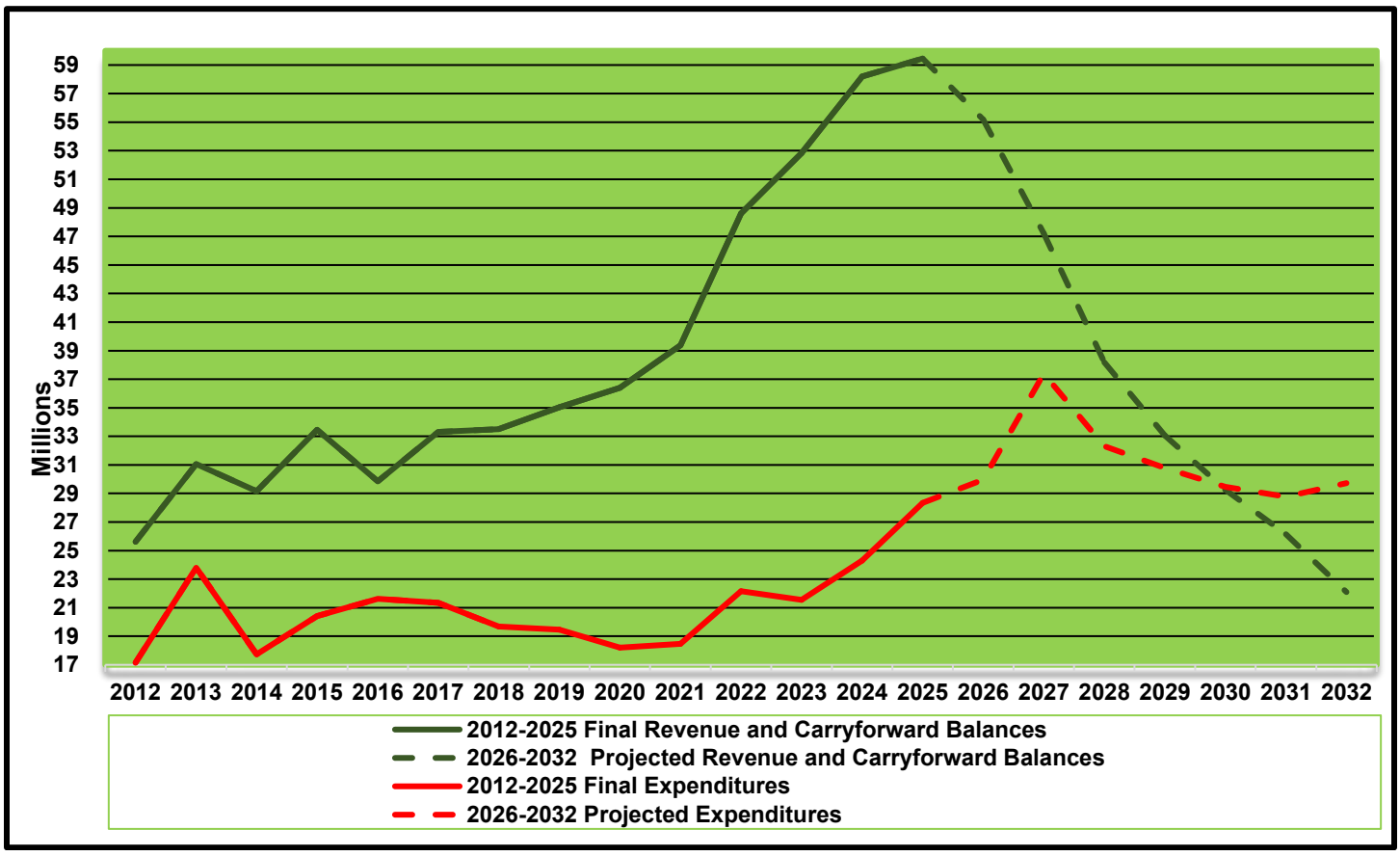






PHOTOS BY JOAN T NEUBECKER

FINANCIAL FORECAST REVENUES AND CARRYOVERS AS COMPARED TO EXPENDITURES 2012-2032



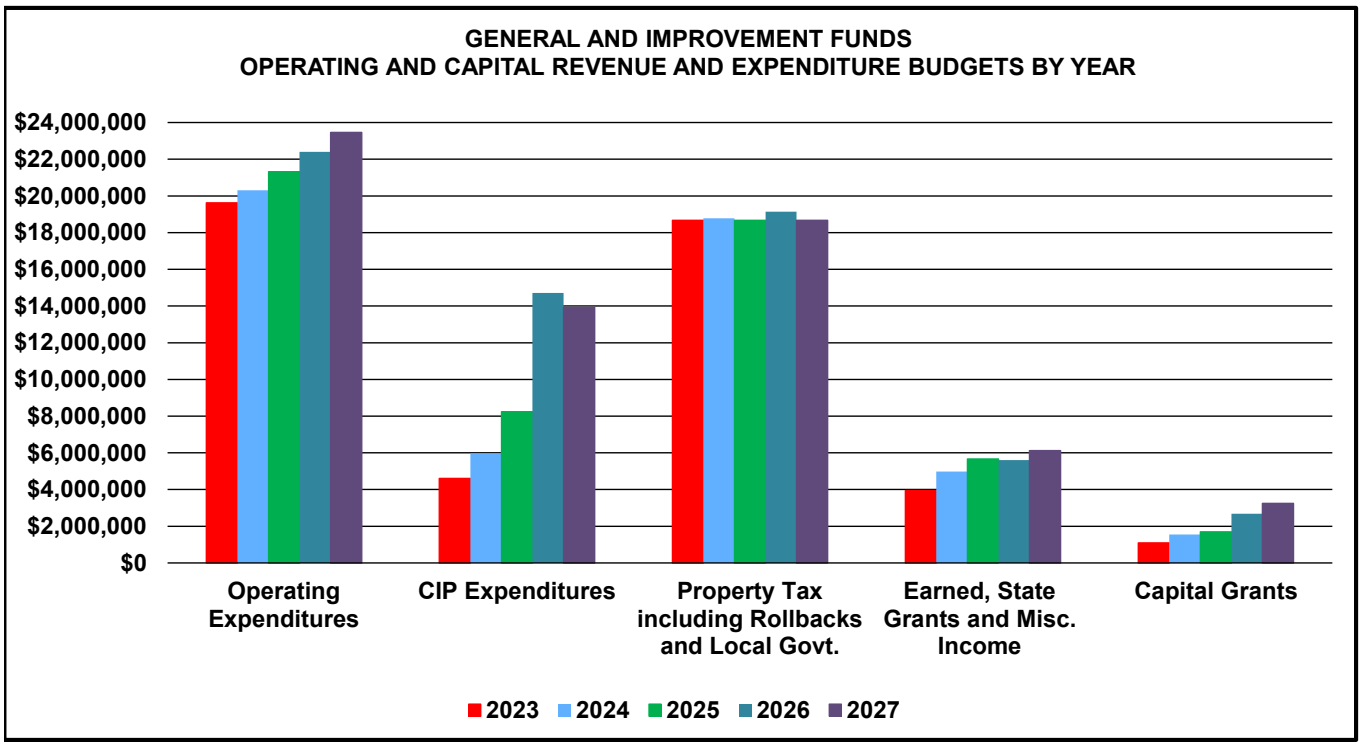
FINANCIAL FORECAST

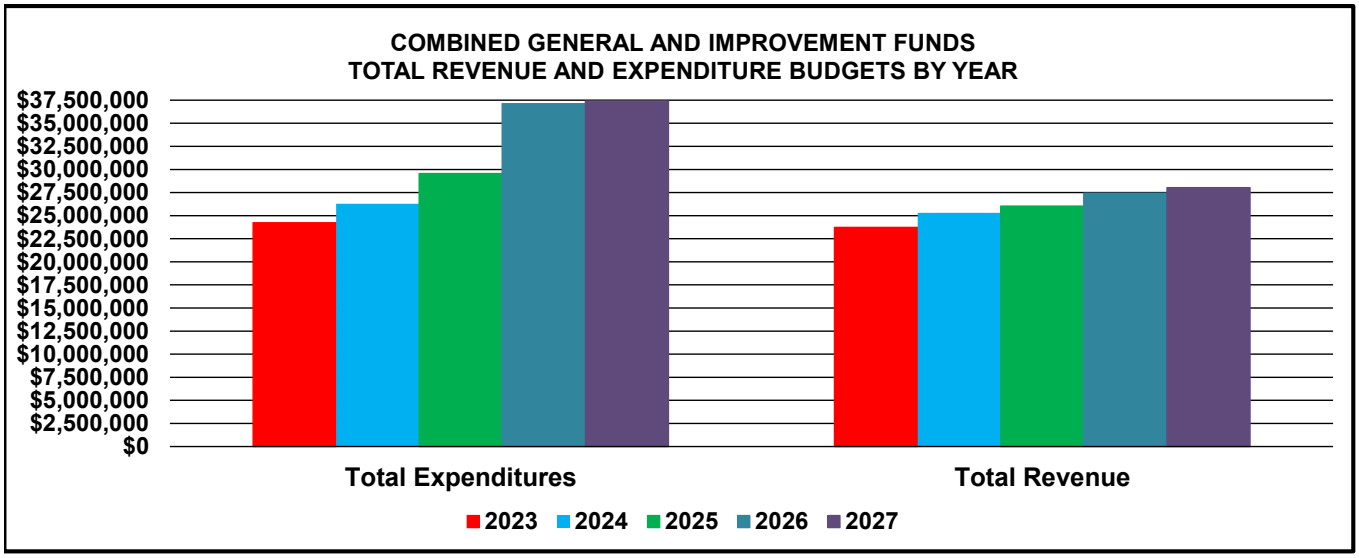
The staff at the Park District are sensitive to the balance between providing services and the ability to financially support these services. Although this budget document is only for 2027, the Financial Forecast considers current decisions as well as projected revenues and expenditures through 2032. The 2022 increase in the financial forecast above includes the passage of the 2021 .8 mill renewal levy, and the additional new .4 mill levy. The .4 mill levy generates an estimated $2.4 million in annual revenue. In addition, the Financial Forecast includes modest increases to our operating expenditure budget of approximately 2.25% from 2028 to 2032 and no increase to our existing revenue streams. These conservative estimates have been used in developing this forecast.

The chart on page 14 illustrates the General and Capital Funds breakdown of our budgeted revenues and expenditures since 2022. Our budgeted operating expenditures and revenues have remained relatively consistent. Since 2013, the focus has been placed on stabilizing long-term capital project spending by adhering more closely to a rolling *Five-Year Capital Improvement Plan*. The capital improvement plan in this budget document continues with that same philosophy.

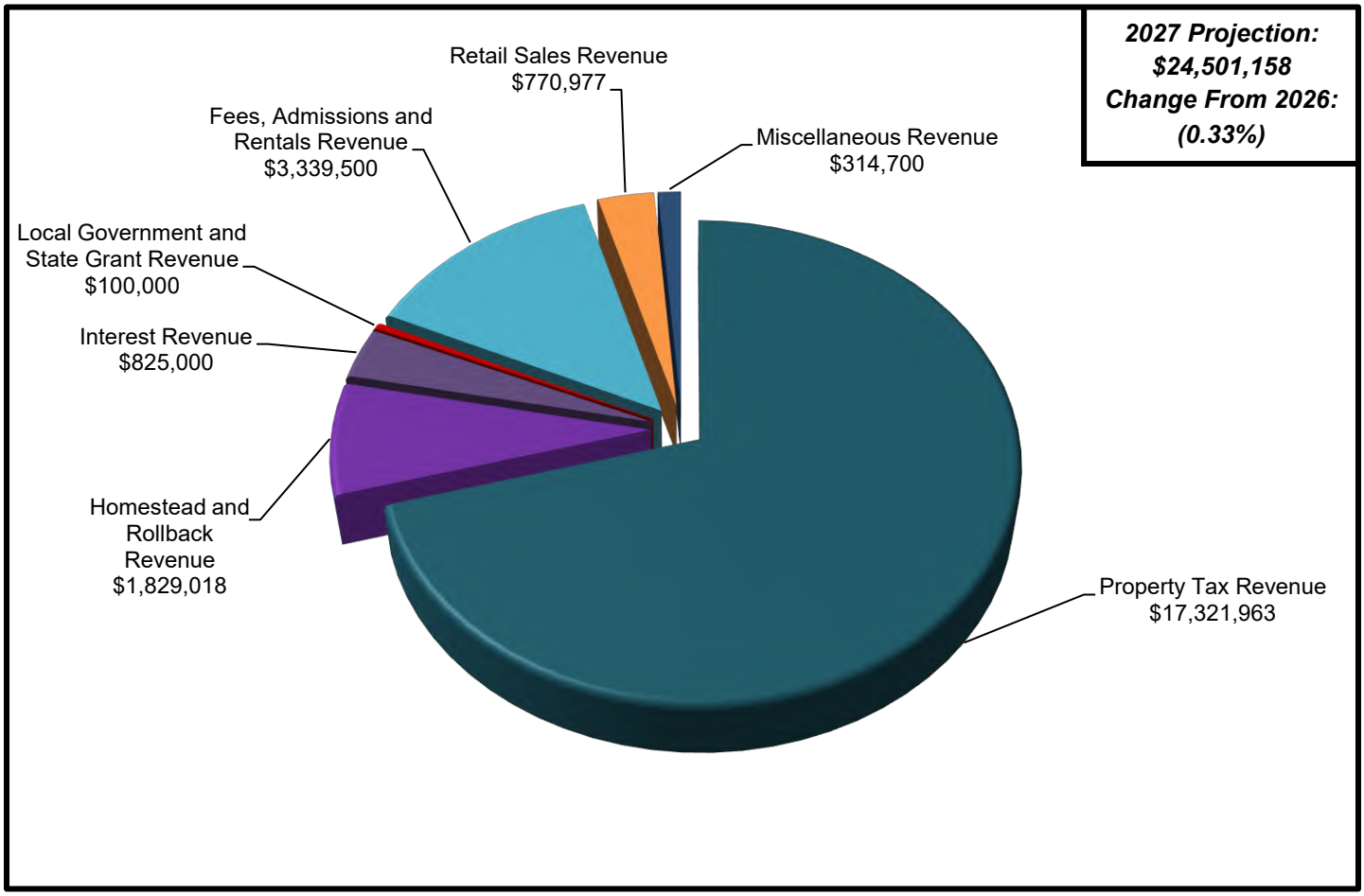
Year	GENERAL AND IMPROVEMENT FUNDS EXPENDITURE BUDGETS * Operating Expenditures	CIP Expenditures	Total Expenditures	GENERAL AND IMPROVEMENT FUNDS REVENUE BUDGETS * Property Tax including Rollbacks and Local Govt.	Earned, State Grants and Misc. Income	Capital Grants	Total Revenue
2023	$19,626,696	$4,612,000	$24,238,696	$18,678,303	$3,945,100	$1,097,500	$23,720,903
2024	$20,309,115	$5,969,000	$26,278,115	$18,780,642	$4,982,566	$1,547,500	$25,310,708
2025	$21,324,570	$8,242,000	$29,566,570	$18,672,608	$5,669,076	$1,690,628	$26,032,312
2026	$22,402,002	$14,713,000	$37,115,002	$19,143,271	$5,609,081	$2,676,884	$27,429,236
2027	$23,462,603	$13,930,500	$37,393,103	$18,672,608	$6,119,366	$3,245,476	$28,037,450

* - Budgeted expenditures and revenues excludes Transfers Out of the General Fund.





2027 GENERAL FUND REVENUE PROJECTION



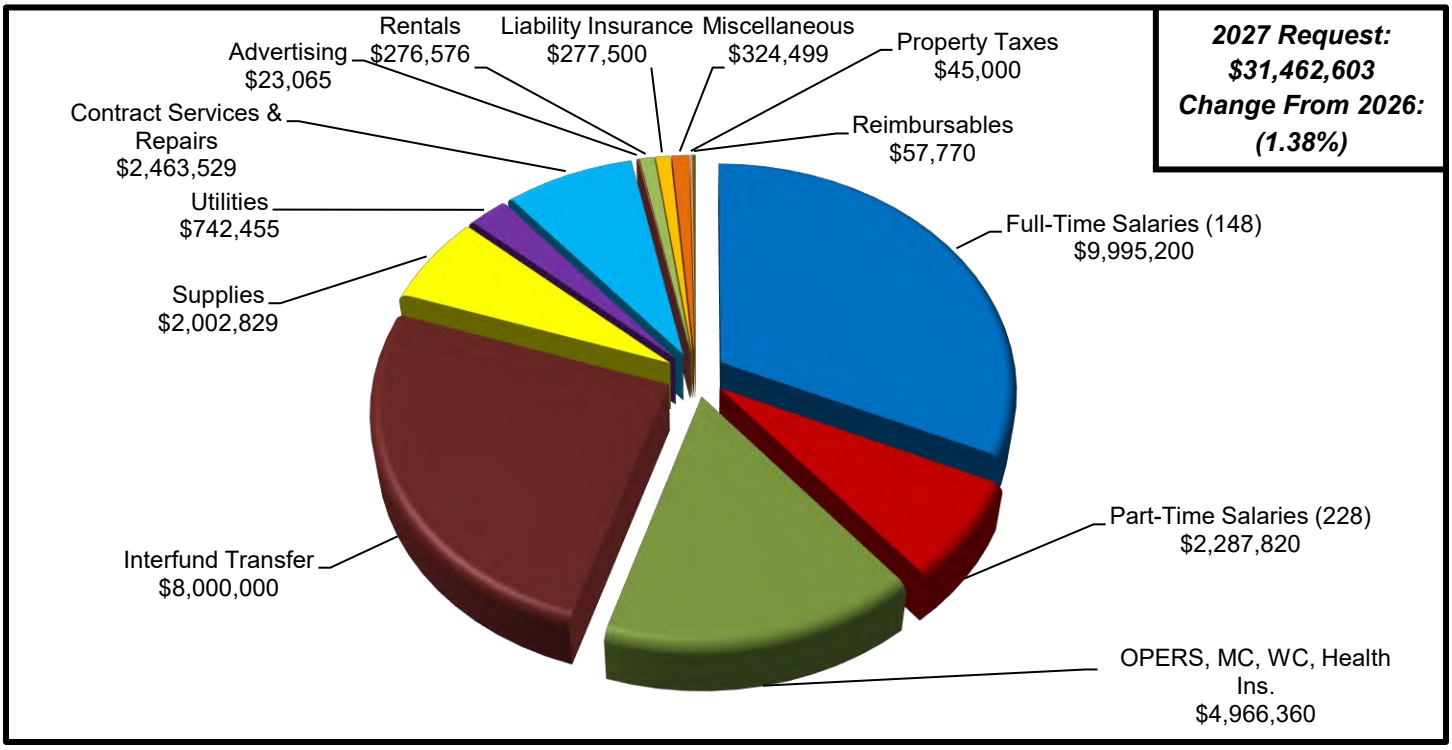
	2024 Budget	2025 Budget	2026 Budget	2027 Projection	$ Change	% Change
Total Lake Metroparks	**$23,647,392**	**$24,210,868**	**$24,581,536**	**$24,501,158**	**($80,378)**	**(0.33%)**

The 2027 General Fund projected revenues total of $24,501,158, is a decrease of $80,378 or 0.33% over 2026 final estimated resources.

Property Tax and Homestead and Rollback revenues account for the largest portion of the General Fund Revenue. In 2027, 78.16% of the budgeted General Fund operating revenues are from Property Tax and Homestead and Rollback revenues. Based on the information received from the County Auditor, the 1.9 mill levy which expires at the end of 2035, accounts for an estimated $11,081,840 (57.86%) of the total Property Tax and Homestead and Rollback revenue while the .8 mill levy, which was voted on and approved as a renewal in November 2021, comprises $4,666,038 (24.36%), the .4 mill levy approved in November 2021, comprises $2,513,834 (13.12%), both expiring at end of 2031, and the remaining $889,269 (4.64%) is generated by the .1 mill of inside millage. Included in the 1.9 and .8 property tax revenues are $1,829,018 which represents the projected amount of Homestead and Rollback revenues received from the State of Ohio.

All other estimated revenues excluding Property Tax and Homestead and Rollback are $5,350,177. All other revenues represent a budgeted decrease from 2026 in the amount of $188,088, with the most significant decrease in Interest Income. The Interest Income decrease is due to the reduction of interest rates. This reduction is offset by increases in Fees, Admissions and Retail Sales. More detailed General Fund estimated revenue information are included in the individual divisional summaries in this document.

2027 GENERAL FUND EXPENDITURE REQUEST

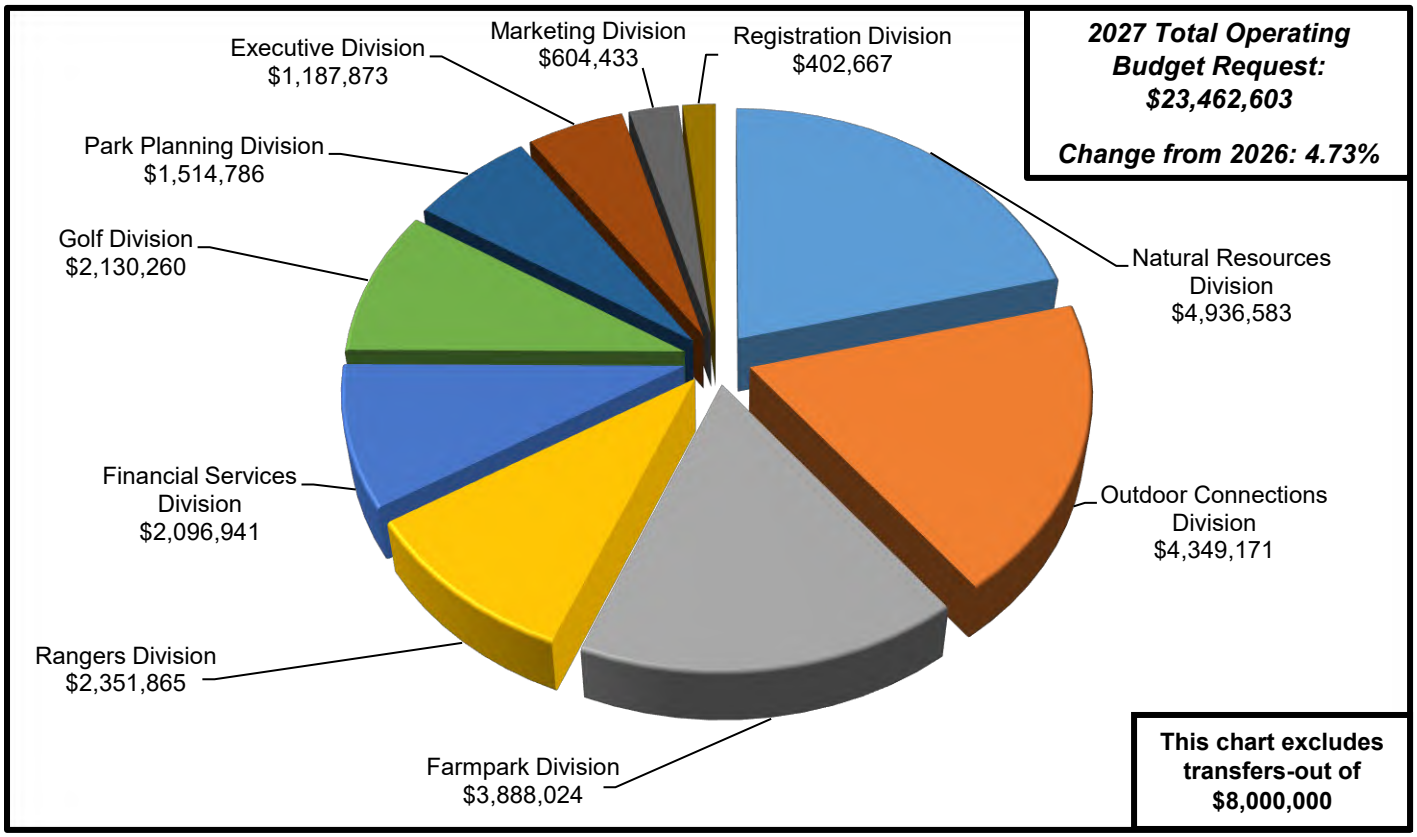


Total Lake Metroparks	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
	$21,860,727	$27,324,570	$31,902,002	$31,462,603	($439,399)	(1.38%)

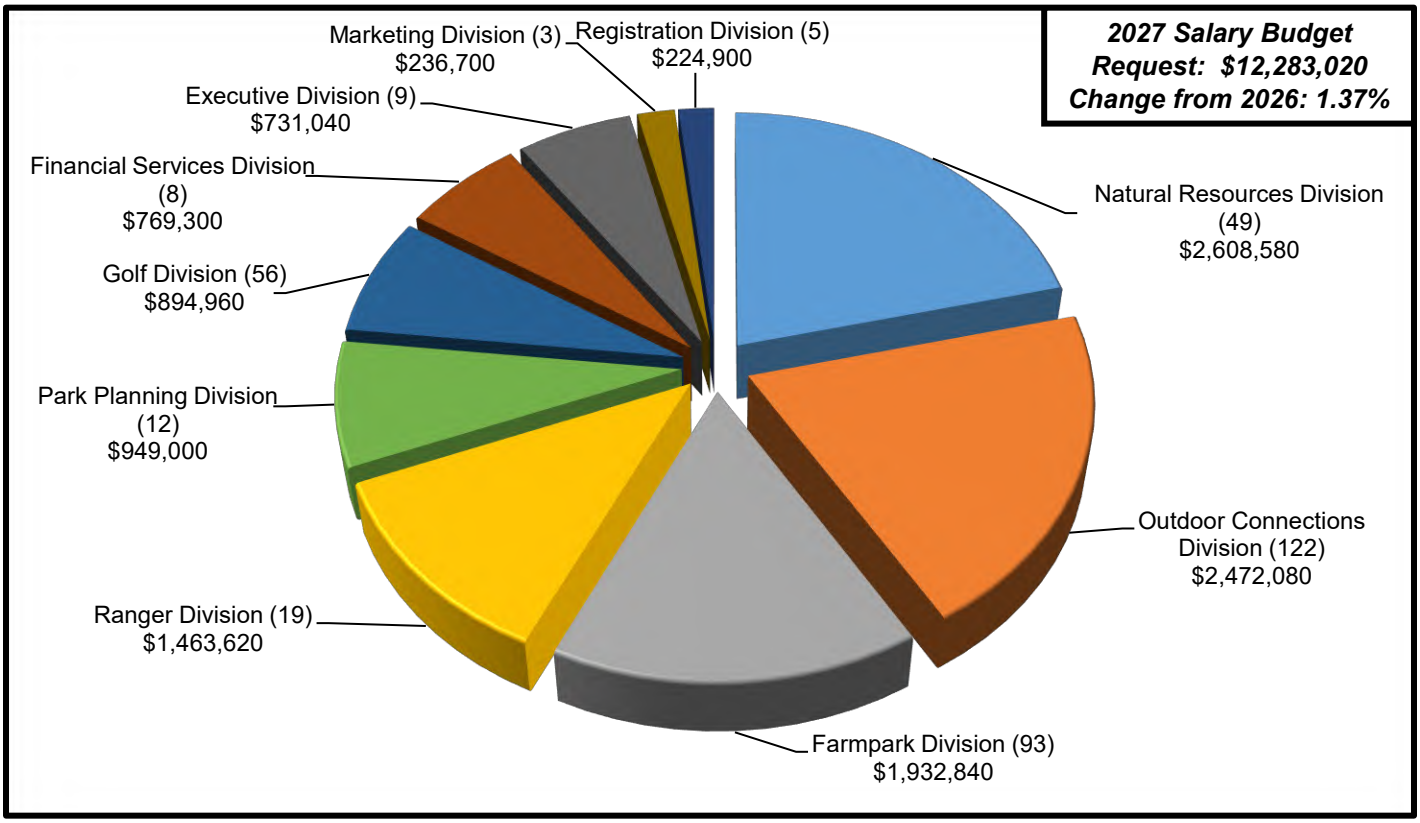
The 2027 General Fund request for operating expenditures is $31,462,603, which represents a decrease of 1.38% or $439,399 over the 2026 budget. Excluding transfers to the Improvement Fund, the 2027 budgeted operating increase is 4.73%. The priority of the 2027 request is to provide adequate funding to maintain our existing parks, programs, events, and new construction.

As the chart above illustrates, full-time and part-time salaries represent 39.04% of the total budget. With the addition of OPERS contributions, Medicare, Workers Compensation, and Health Insurance expenditures, the Park District's total personnel costs are 54.83% of the total General Fund budget. This level of personnel expenditure is reasonable given the Park District's primary objective to provide services to the public as opposed to creating a tangible product which would require more raw materials. Once the Park District expends the cost of acquiring property and completes the initial improvements to provide access (funded primarily out of our Capital Improvement Fund) future General Fund budgets provide staff and resources to maintain the grounds/operations and to conduct programs. These percentages are consistent with 2026. The $439,399 projected budget decrease represents most significantly a reduction in transfers of $1,500,000. This decrease is offset by projected increases in health insurance premiums of $618,000, contractual services, rentals, supplies of $169,622, and utilities of $92,380. For more detailed information, please see the individual Divisional pages for additional information regarding more specific 2027 budgetary changes. The charts on the following page illustrate total budget and salary expenditures by division within the 2027 request.

2027 TOTAL OPERATING BUDGET BY DIVISION



2027 FULL AND PART-TIME SALARIES/EMPLOYEES BY DIVISION







Executive

- Executive
- Marketing
- Human Resources
- Volunteers
- Rangers



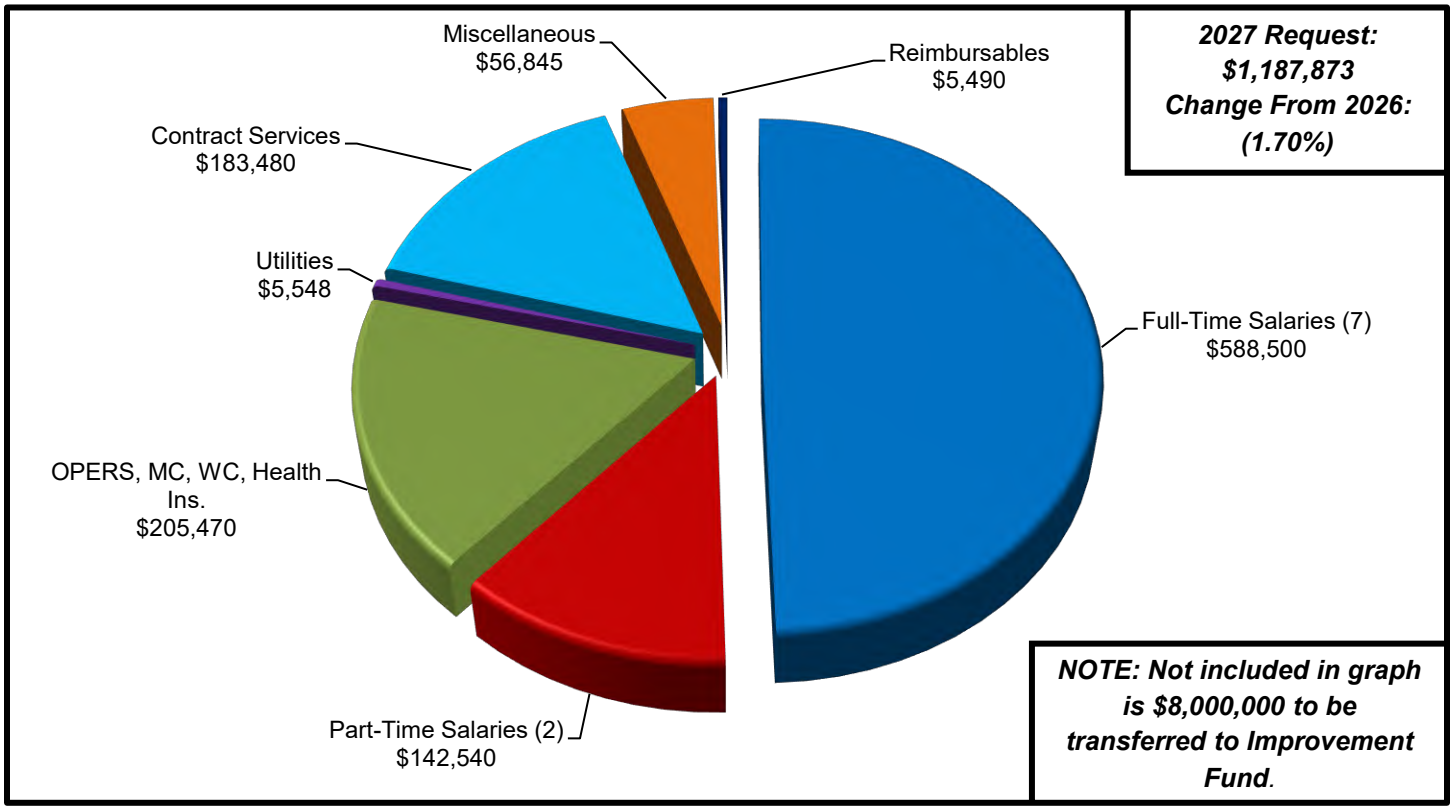






PHOTOS BY JOAN T NEUBECKER, PAUL SASAKI & STAFF

2027 EXECUTIVE DIVISION EXPENDITURE REQUEST



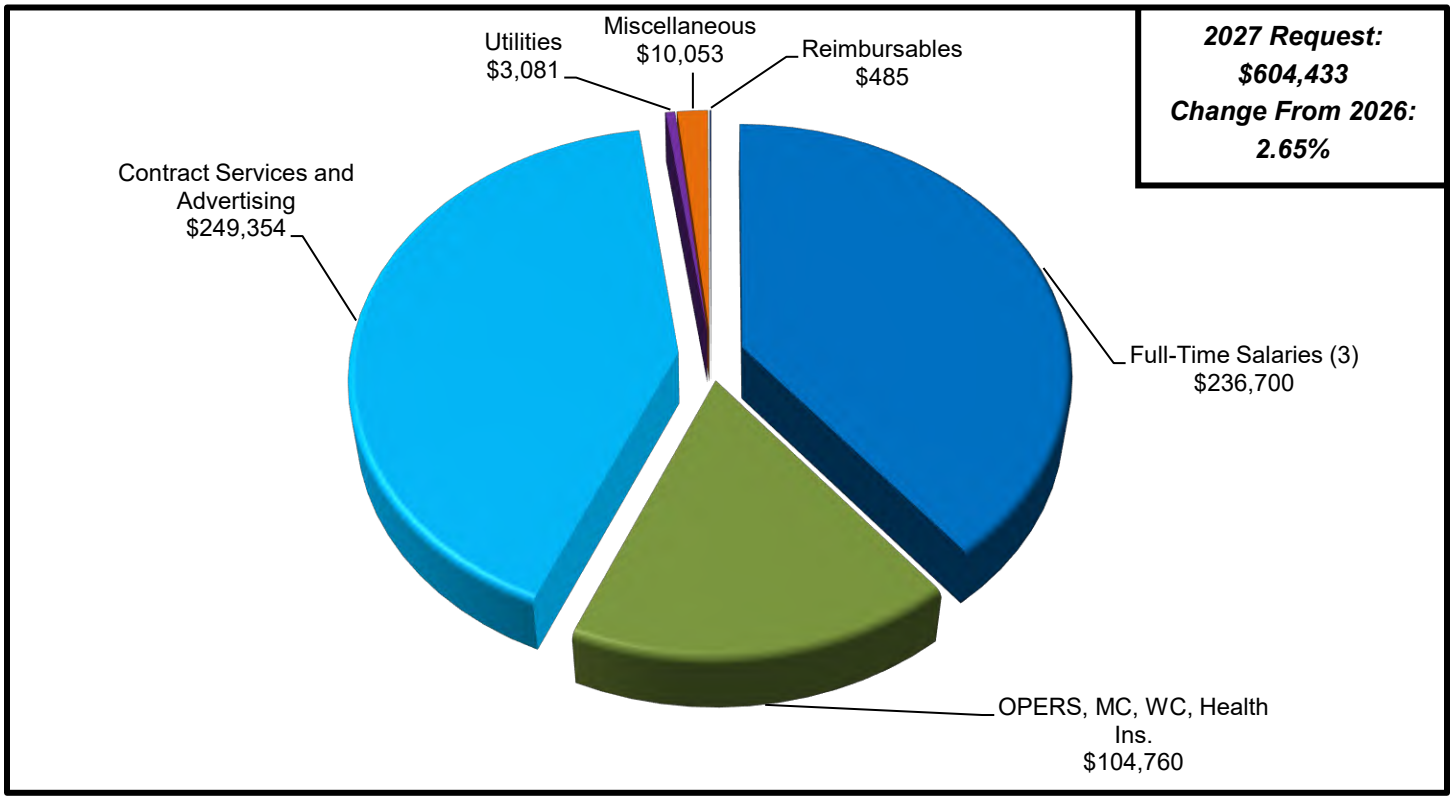
	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Executive Division	**$1,092,161**	**$1,150,854**	**$1,208,463**	**$1,187,873**	**($20,590)**	**(1.70%)**

The 2027 Executive Division expenditure budget request is $1,187,873, which is a decrease of $20,590 or 1.70% from 2026. This represents a decrease in full-time salaries and corresponding employer taxes. In 2026, there were 27 pay periods as opposed to the usual 26 pay periods.

The Executive Division budget includes four departments: the Executive, Park Services Director, Human Resources and Volunteer Departments. This Division funds the salaries of the Executive Director, one full-time assistant, the Park Services Director, Chief of Human Resources, Human Resources Generalist, Volunteer Services Coordinators, legal counsel, and the Park District prosecutor. For 2027, there are no significant changes from the prior year. In addition, to better illustrate the operating expenditures of this Division, the chart above does not include the $8,000,000 budgeted transfers to the Improvement Fund.

The training and professional development of our staff is a critical component of our recruitment/retention efforts as well as being important to ensuring a safe environment for our visitors and staff. Each department has specialized training and professional development geared specifically for its employees. Through our Paycor software, our human resource department has made it easier for managers and staff to offer mandatory trainings and professional development programs and general training topics. The 2027 budget request includes funding within each department for training and professional development.

2027 MARKETING DIVISION EXPENDITURE REQUEST



	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Marketing Division	**$599,123**	**$534,488**	**$588,843**	**$604,433**	**$15,590**	**2.65%**

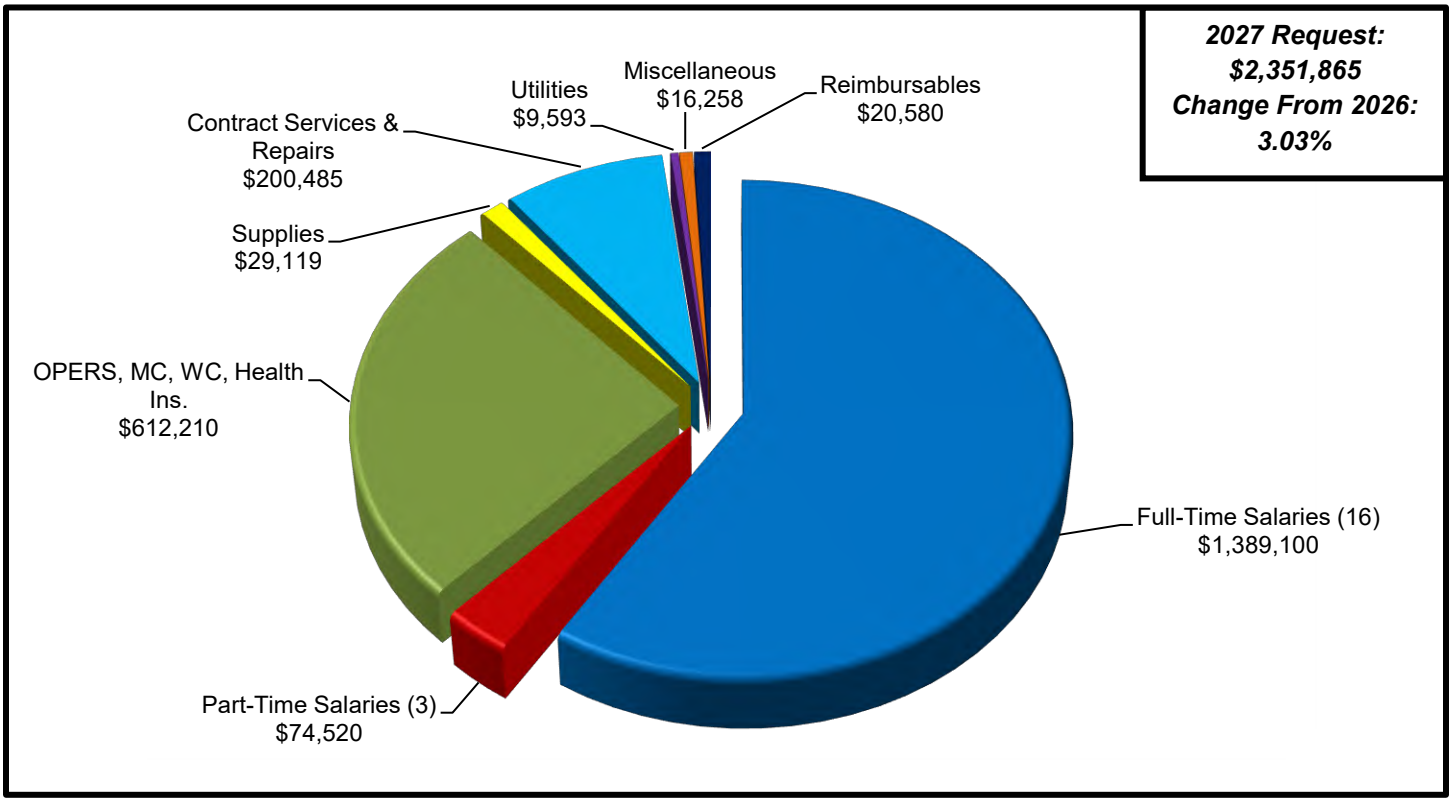
The 2027 Marketing Division expenditure budget is $604,433, which is an increase of $15,590 or 2.65% from 2026. The Marketing Division is comprised of three full-time employees and supports all departments in the Park District while also increasing public awareness and appreciation. For 2027, most of the increase is health insurance and printing services.

The marketing strategy continues to rely on digital content and communications highlighting places to visit and things to do in the Park District via social media, website updates, videos, and weekly e-newsletters. Programmers continue to contribute content with an educational focus. Maintaining a connection with current customers/followers and increasing our contacts continues to be the top priority. We will explore new avenues for advertising and work with regional visitors' bureaus to expand our outreach efforts. We will also participate in local events (i.e., Headlands Birding Festival, KidShow at Great Lakes Mall, Easter Egg Roll at Lawnfield) to increase community awareness of programs and services offered by the Park District.

The department will continue to focus on training opportunities to increase knowledge in a variety of areas including Constant Contact, Sprout Social, social media management, Google analytics, search engine optimization, content strategy, website accessibility, and email marketing.

The Marketing Division remains committed to providing support to all departments as well as ongoing crucial marketing and communications services.

2027 RANGER DIVISION EXPENDITURE REQUEST



	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Ranger Division	**$1,900,113**	**$2,092,078**	**$2,282,645**	**$2,351,865**	**$69,220**	**3.03%**

The 2027 Ranger Division expenditure request is $2,351,865, which is an increase of $69,220 or 3.03% over the 2026 budget. The increase is primarily attributable to full-time ranger personnel costs and contractual services expenses.

Officer and visitor safety remain a top priority. We have replaced outdated portable radios with new units featuring updated technology and encryption capabilities. These upgrades improve communication, reliability, and operational security for rangers in the field. The Ranger Department continues to enhance visitor safety through a growing network of live-feed and still-image cameras. This year, we deployed 4 solar powered cameras with cellular connectivity, allowing us to monitor park areas that were previously inaccessible due to lack of power or Wi-Fi infrastructure. All our cameras have become valuable tools in detecting, investigating, and solving crimes within our parks.

A strong and visible ranger presence continues to play a key role in ensuring safe and enjoyable park experiences. So far this year, rangers have completed more than 9,000 vehicle patrols across the parks. They have also conducted over 2,000 trail patrols on foot, bicycles, and ATV, covering nearly 1,500 miles of park trails while engaging visitors and monitoring park conditions.

Training remains a cornerstone of ranger readiness. In 2026, rangers completed more than 1,200 hours of specialized training, a 33% increase over the previous year. Additionally, every ranger completed 24 hours of state-mandated training, reinforcing essential job knowledge and maintaining professional standards.





Financial Services









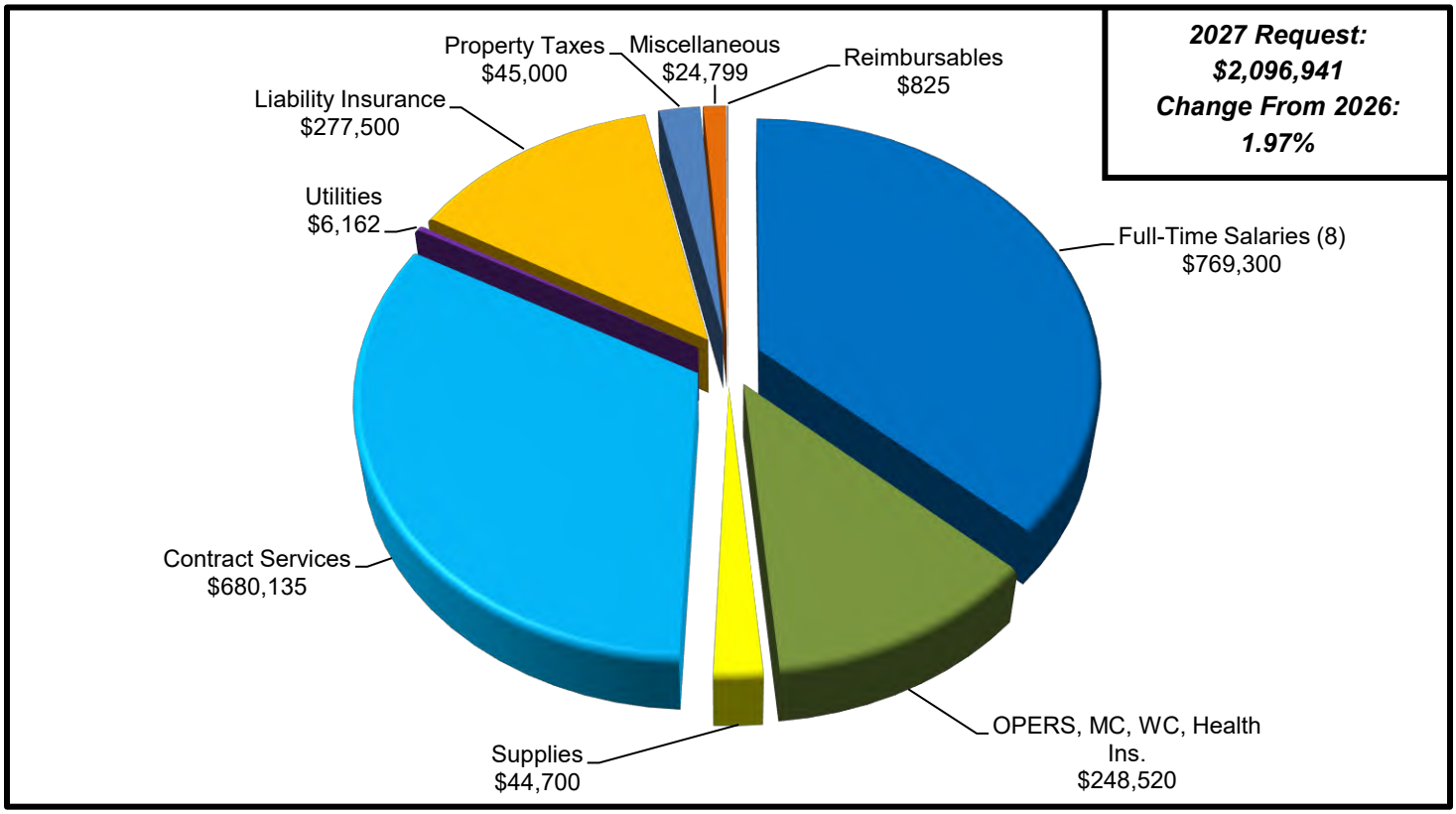






PHOTOS BY CHRIS MYERS, JOAN T NEUBECKER, MOE WHITEHOUSE & STAFF

2027 FINANCIAL SERVICES DIVISION EXPENDITURE REQUEST



Financial Services Division	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
	$2,023,239	$2,070,772	$2,056,520	$2,096,941	$40,421	1.97%

The 2027 Financial Services Division expenditure request is $2,096,941, which is an increase of $40,421 or 1.97% from 2026. The Financial Services Division is comprised of 8 full-time employees and is responsible for all accounting activities, payroll processing, internal and external financial reporting, budget preparation, point-of-sale systems as well as the Purchasing Department.

The significant expenditures for 2027 include liability insurance, Auditor and Treasurer fees, property tax payments, safety expenditures, bank and credit card fees, and the annual financial audit. For 2027, the increase is mainly due to the increase in medical insurance and Auditor and Treasurer fees with reductions in contractual services.

In 2027, the Finance Division will continue to provide specific training for employees required to maintain certifications and licenses, tuition reimbursements and will utilize the Paycor Learning Management Database. Goals for 2027 are the preparation of the 2026 ACFR and the receipt of the Auditor of State's Award with Distinction and GFOA Certificate.



Park Planning

- Park Planning
- Golf
- IT



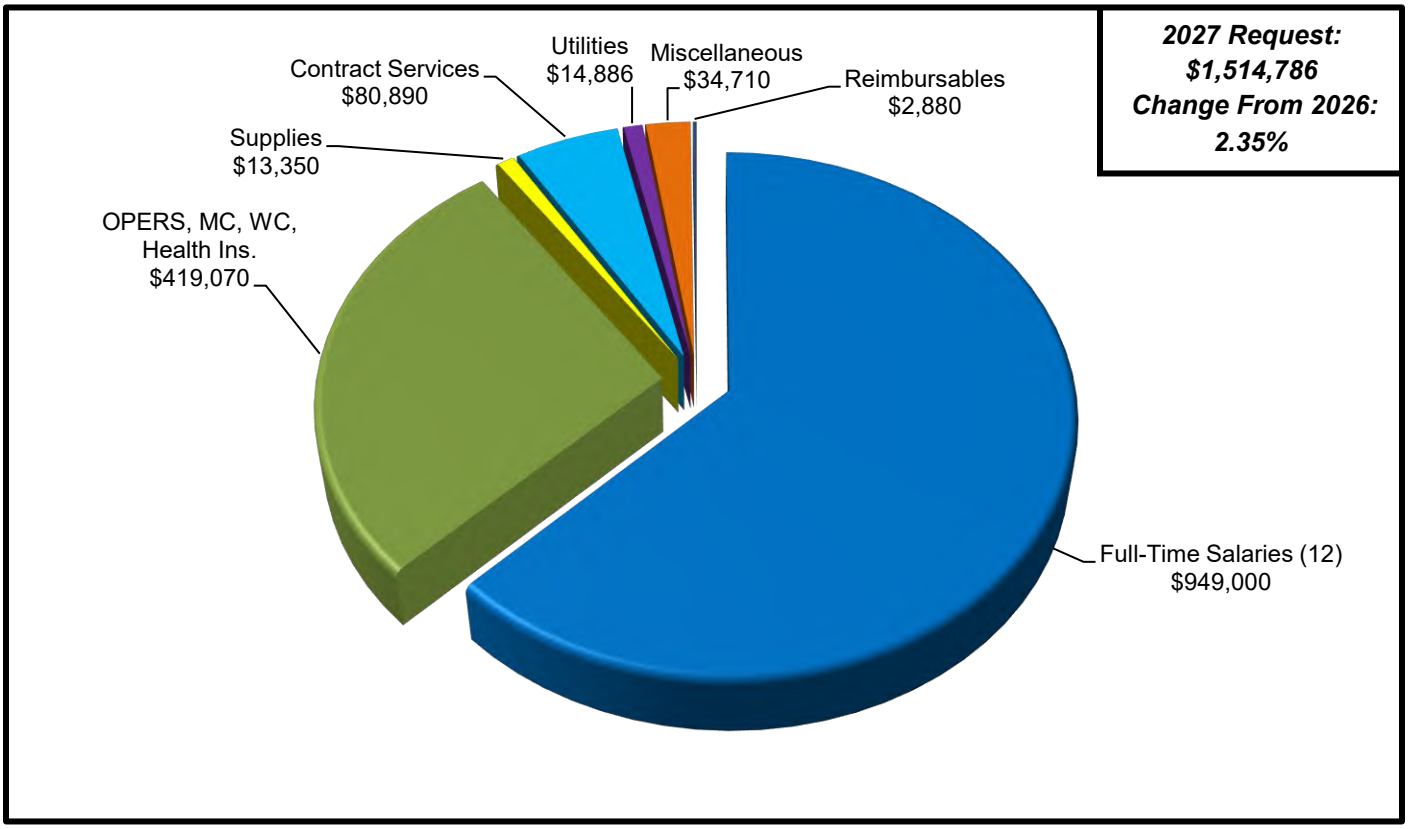






PHOTOS BY JOAN T NEUBECKER, AL SUSINSKAS & STAFF

2027 PARK PLANNING DIVISION EXPENDITURE REQUEST



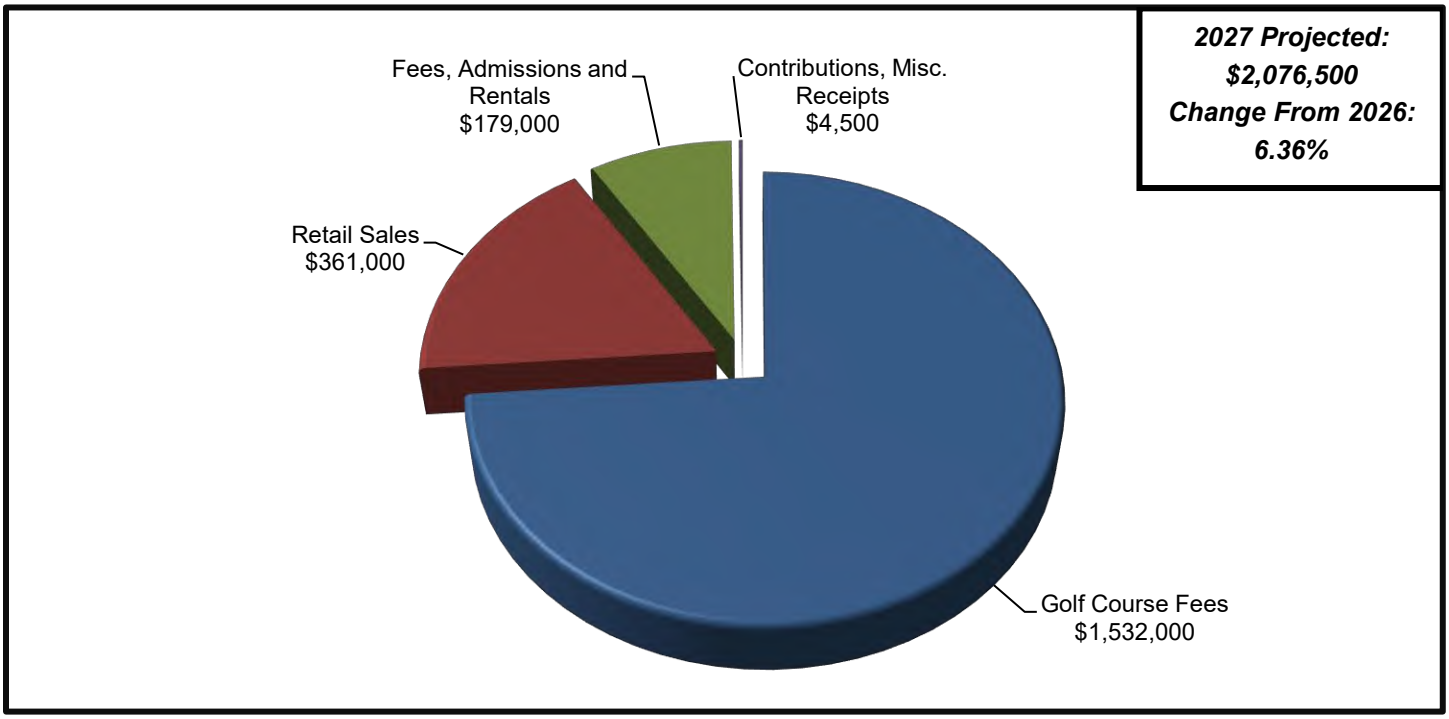
	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Park Planning Division	**$1,211,908**	**$1,377,947**	**$1,480,076**	**$1,514,786**	**$34,710**	**2.35%**

The 2027 Park Planning Division expenditure budget request is $1,514,786, which is an increase of $34,710 or 2.35% from 2026. This increase is primarily the result of an increase in personnel expenses. This Division is comprised of two departments: Planning/Design – including Park Planning (5), Sign Shop (2) and Safety (1), and Information Technology (IT) (4), which collectively comprise twelve full-time employees.

Major 2026 projects administered by Planning and Design staff included the engineering and design of the Lakefront Trail Phase III path, entrance drive and parking lots, restroom and utilities, and the shoreline decks; construction of the Hemlock Ridge Park second phase bridge; the net replacement, outdoor wedding space, clubhouse restroom remodel, and exterior painting at Pine Ridge; major improvements at Lakefront Lodge; and various paving projects. IT completed server, backup, and point-of-sale system upgrades while continuing to replace aging technology infrastructure across the Park District. Through collaboration with the Ohio Cyber Reserve and implementation of enhanced security controls, the department significantly improved the organization's cybersecurity posture and reduced overall risk. The safety administrator continued to implement our agency-wide safety program with assistance from our contracted safety consultant. Staff within the division continued to take advantage of educational opportunities including a TechCred-funded GIS class, AI training, contract administration courses, and a myriad of cybersecurity and safety topics.

The Park District will continue to create new and improved access opportunities across facilities in 2027. Major projects include construction of the Lakefront Trail Phase III items, a new shelter and flush restroom renovation at Veterans Park, Lake Erie Bluffs west entrance access, and improvements to the cart barn and restrooms at Erie Shores.

2027 GOLF DIVISION REVENUE PROJECTION



	2024 Budget	2025 Budget	2026 Budget	2027 Projected	$ Change	% Change
Golf Division	**$1,670,800**	**$1,817,750**	**$1,952,300**	**$2,076,500**	**$124,200**	**6.36%**

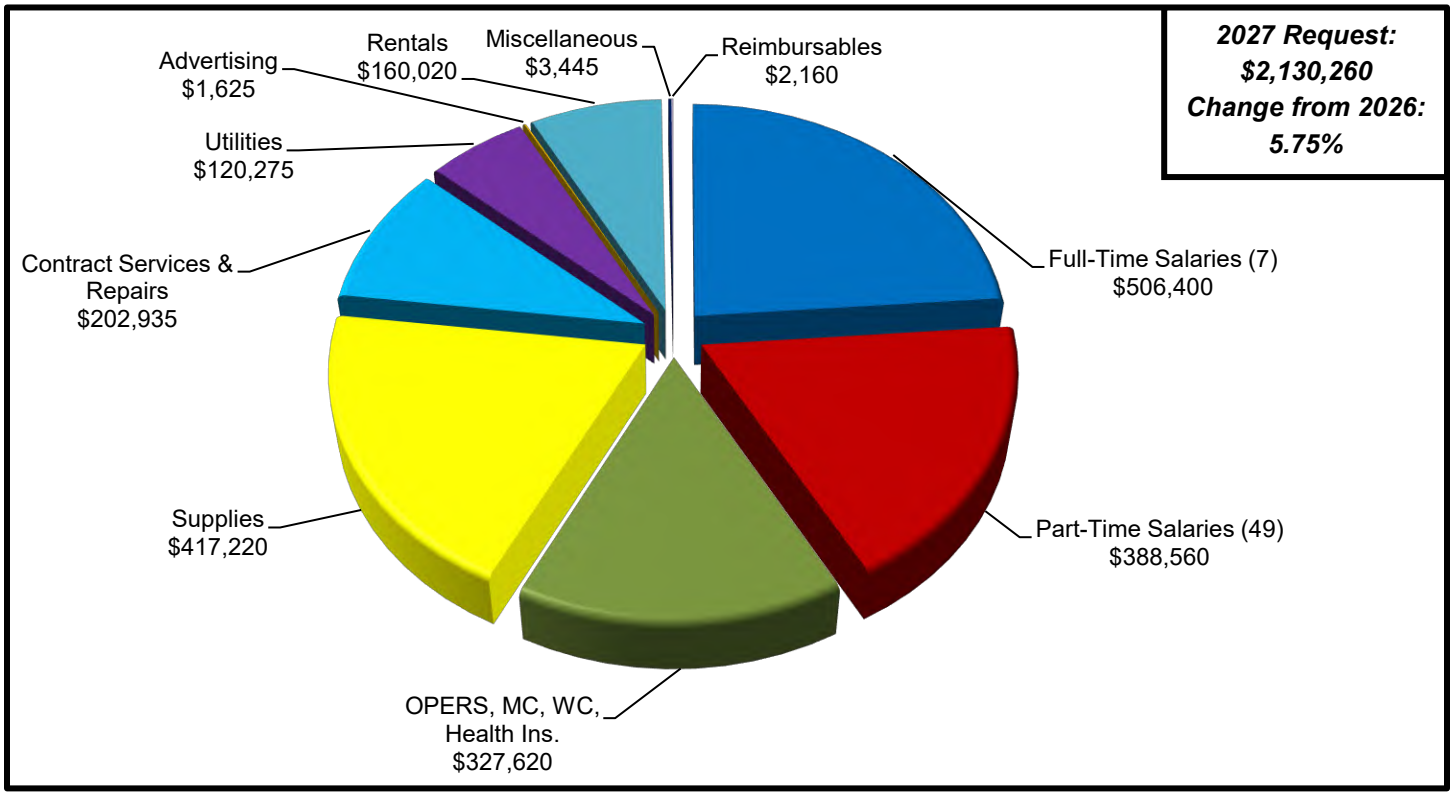
The 2027 Golf Division projected revenue, which includes revenue from Erie Shores Golf Course, Pine Ridge Country Club, and our lease with Dino's Catering, is $2,076,500, which is an increase of $124,200 or 6.36% from the 2026 budget.

Currently, golf revenues at both Erie Shores and Pine Ridge are projected to exceed those budgeted for 2026. At Pine Ridge, the rounds played are slightly down over last year, but small increases in rates and pro-shop/concessions sales helped offset this slight decrease. At Erie Shores, the increase in revenue is attributed to an increase in rounds and rates. Overall, we estimate the 2026 total Golf Division revenue to be about $207,400, or 10.6%, above the $1,952,300 budgeted.

When compared to last year, 2026, total revenues are projected to increase by about $41,200 or 1.9%. Individually, Pine Ridge is projected to see an increase of about $15,920 or 1.1%, while Erie Shores will likely see an increase of about $25,280 or 3.5%. Revenue from our Dino's contract will not change.

Heading into 2027, we are assuming that golf operations, including greens fees, cart rentals, pro shop sales, memberships, and food/beverage, will generate similar or higher revenue than 2024-2026 average earned revenues based on similar round counts and rate increases. Our contract with Dino's Catering will generate a similar lease amount.

2027 GOLF DIVISION EXPENDITURE REQUEST



	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Golf Division	**$1,813,377**	**$1,907,093**	**$2,014,525**	**$2,130,260**	**$115,735**	**5.75%**

The 2027 Golf Division expenditure budget request is $2,130,260, which is an increase of $115,735 or 5.75% from 2026. The Golf Division is comprised of 7 full-time and 49 part-time/seasonal employees. The number of part-time/seasonal employees varies by season. This request reflects increases in personnel costs consistent with the agency, as well as increases for supplies and resale items.

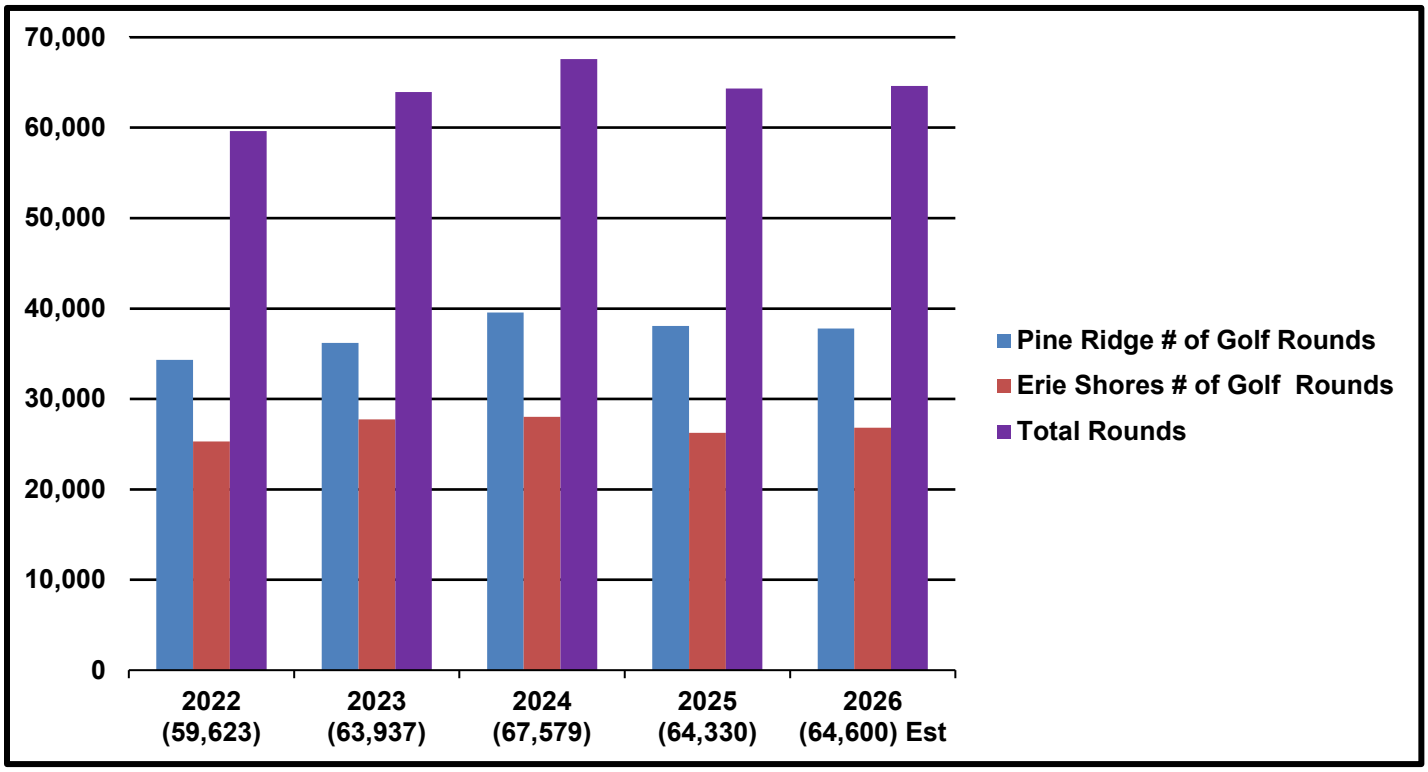
For 2026, the Golf Division is projected to spend about $1,907,000, or 95% of the amount budgeted. This year has seen costs associated with golf operations continue to increase with expenditures projected to grow about $67,500, or 3.7% as compared to 2025. The increase can be tied to labor costs as well as the growing cost of goods and services.

Major 2026 projects at Erie Shores included new forward tees on holes #2 and #4, re-paving of cart paths on holes #5 through #9, beginning of the cart barn replacement, design of the pro shop restroom renovations, and replacement of the east driving range net. Pine Ridge improvements included renovating the tee on #14, re-paving the main walkway and cart paths on holes #10 and #11, and replacing the netting and poles on hole #12. Improvements at the clubhouse (Dino's) included the new outdoor wedding venue, exterior painting, and phase 2 of the restroom renovations. In 2027, improvements at both courses will include drainage work, tee box additions/expansions, cart path re-paving, and ongoing tree work along with the cart barn and restroom projects at Erie Shores.

We will continue to support staff training at both courses including offerings from the Ohio Department of Agriculture, PGA of America, the USGA, and the Golf Course Superintendents Association of America as well as in-house computer skills, safety, facility management, and supervisor training.

GOLF DIVISION

Round Counts 2022 - 2026



Golf rounds played at the Park Districts' two golf courses (see chart above) are cumulatively projected to increase slightly by 270 rounds or 0.4% in 2026 when compared to 2025 actual rounds. Individually, Erie Shores is projected to end 2026 with 687 more rounds than 2025 (2.6%). Pine Ridge will see a projected decrease of roughly 417 rounds (-1.1%).

Compared to the five-year average (2021-25) of 63,541, rounds played in 2026 are up 1.7% and compared to the three-year average (2023-25) of 65,282, rounds played in 2026 are down 1.0%. The five-year and three-year averages, and projected 2026 rounds for Pine Ridge have flattened out at 36,783, 37,937, and 37,650, respectively. The rounds for the same periods at Erie Shores are 26,758, 27,345 and 26,950, suggesting that rounds are starting to plateau after the pandemic related bump in play.

This year, as was last, was a tale of two halves in terms of round counts. Weather through June was favorable and saw our best June round counts in at least ten years. Weather from early July through mid-September was less than ideal for golfers with multiple weekend day washouts compounded by a bout with Canadian wildfire smoke. It is reasonable to think we should be able match our 2026 round counts next year and continue to trend toward the three-to-five-year averages.

NOTES:





Park Operations

- Natural Resources





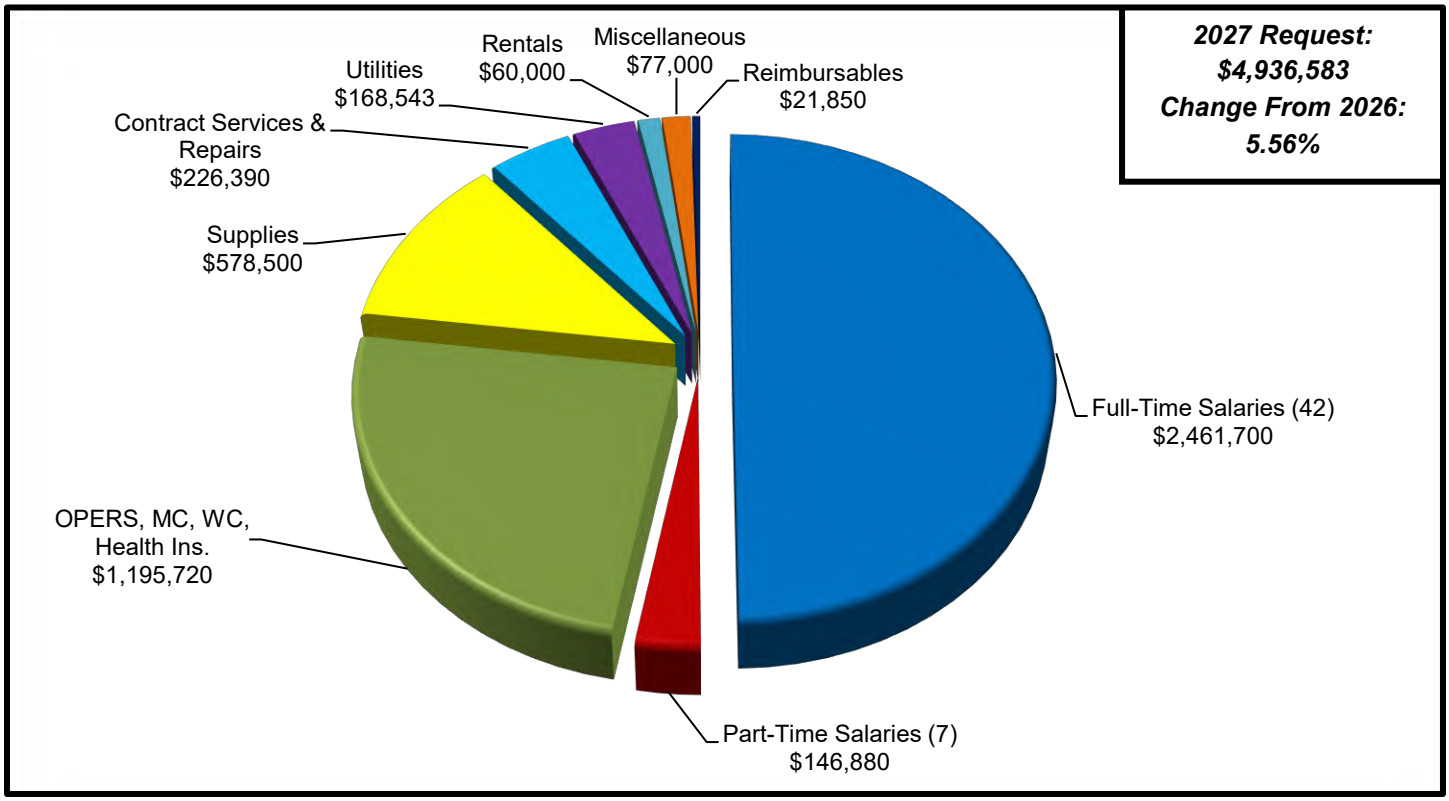






PHOTOS BY KELLY FUNK, MOE WHITEHOUSE & STAFF

2027 NATURAL RESOURCES EXPENDITURE REQUEST



	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Natural Resources Division	**$4,182,610**	**$4,394,370**	**$4,676,623**	**$4,936,583**	**$259,960**	**5.56%**

The 2027 Natural Resources Division expenditure budget request is $4,936,583, which is an increase of $259,960 or 5.56% from 2026. The Natural Resources Division has 42 budgeted full-time and 7 part-time employees. The requested increases include personnel costs, health insurance, and the increased cost of providing Park District amenities and supplies. For 2027, the budget includes funds for one additional full-time maintenance position to support the increased maintenance needs and new amenities at Lakefront Lodge. Increases to maintenance consumables and janitorial supplies were increased to support the new amenities at this park.

The Natural Resources Division will continue working to keep the parks well-maintained emphasizing cleanliness and safety to a high degree in 2027. Both campsites and shelters remain popular amenities and attractions which our staff have and will continue to prioritize care striving for positive visitor experiences. Improvements to our natural areas continued in 2026 with new wildflower and warm season grass plantings including one at River Road as well as continued invasive species control initiatives. We plan to continue these efforts in 2027 along with improving the plants occupying our entrance planters. We will continue to evaluate our amenities built throughout the parks providing the necessary repairs and replacements.

For 2027, our main priority will still be delivering clean and safe parks. Our staff will once again be constructing and managing several capital improvement projects. Trail resurfacing efforts will continue as well as more trail construction at Hemlock Ridge. We will be developing natural resource management strategies for the new Lakefront Trail property focusing on the vast grasslands and bird habitat at this site. We will also continue employee development and training focusing on increasing new job skills and developing better safety awareness.





Park Services

- Outdoor Connections
- Farmpark
- Registration & Visitor Services





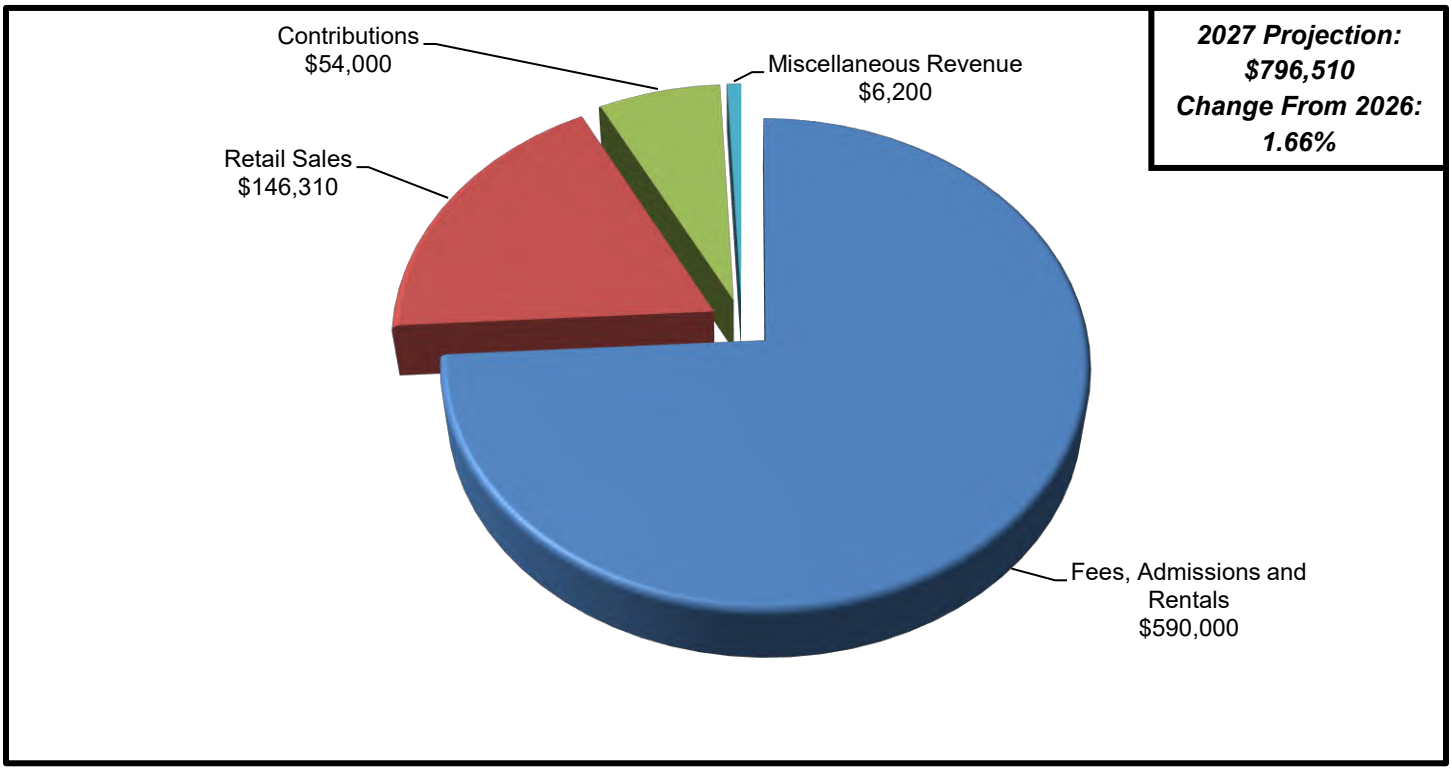






PHOTOS BY EARL LINABURG, ROGER LOKAR, JOAN T NEUBECKER & STAFF

2027 OUTDOOR CONNECTIONS DIVISION REVENUE PROJECTION



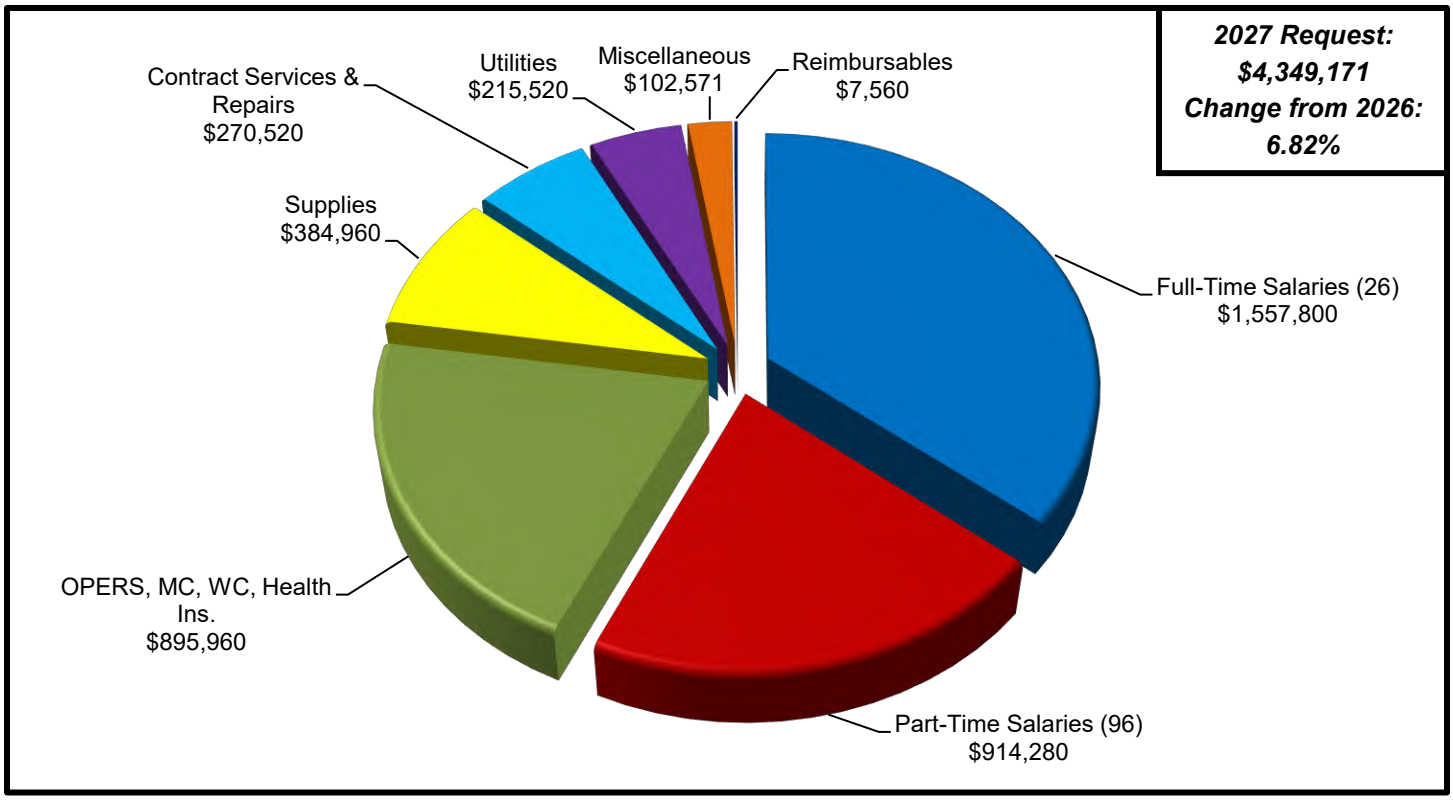
Outdoor Connections Division	2024 Budget	2025 Budget	2026 Budget	2027 Projection	$ Change	% Change
	$731,850	$746,615	$783,515	$796,510	$12,995	1.66%

The 2027 Outdoor Connections Division projected revenue is $796,510, which is an increase of $12,995 or 1.66% from 2026.

The Outdoor Connections Division generates revenue through program registration fees, facility rentals, recreation equipment rentals, special events, retail sales, concession operations, and parking fees. The projected revenue increase for 2027 is primarily attributed to anticipated growth in facility rentals and providing programs to the public through outreach and Parks Plus opportunities.

In 2027, the Outdoor Connections Division will focus on delivering high-quality programs and signature special events that are relevant, engaging, financially responsible, and aligned with the Park District's mission. The Division will continue to seek to expand facility rental opportunities across all locations while increasing access to the programs and experiences most requested by our guests. Through these efforts, Outdoor Connections will continue to enhance public engagement, generate sustainable revenue, and provide exceptional recreational and educational opportunities for the community.

2027 OUTDOOR CONNECTIONS DIVISION EXPENDITURE REQUEST



Outdoor Education Division	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
	$3,816,901	$3,917,420	$4,071,631	$4,349,171	$277,540	6.82%

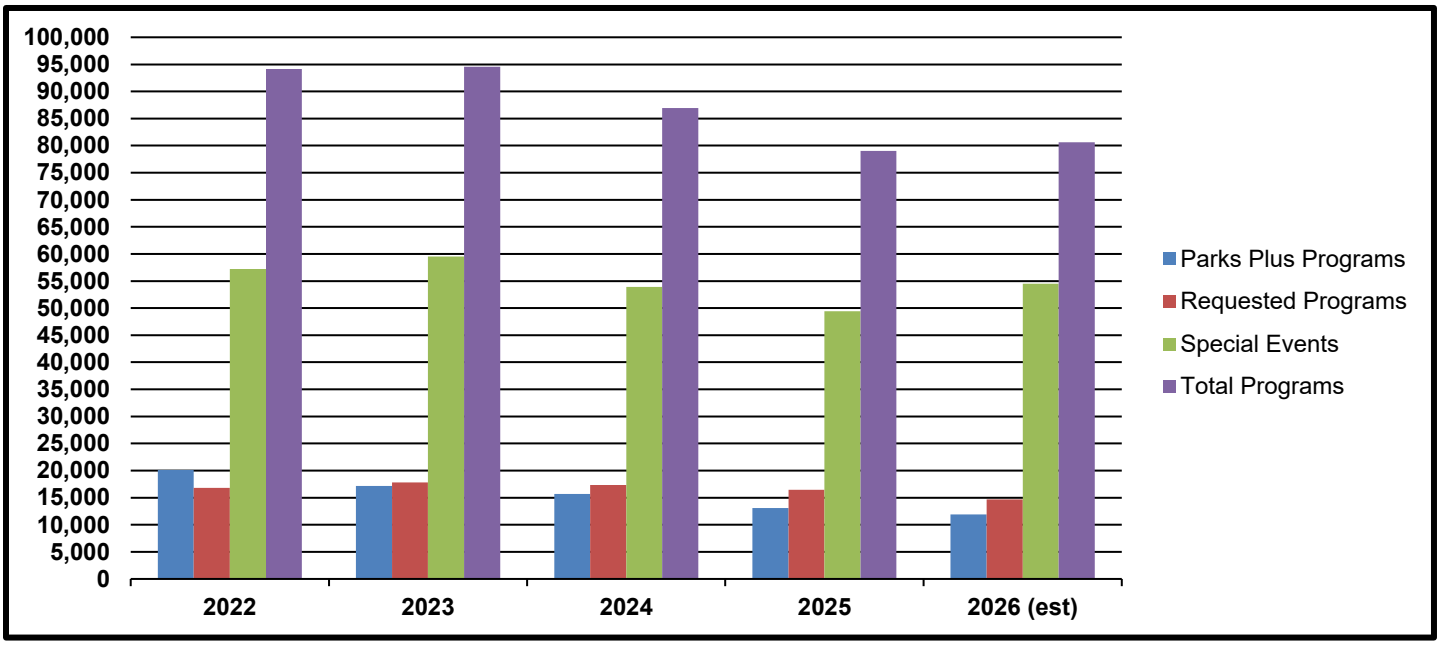
The 2027 Outdoor Connections Divisional budget request is $4,349,171, which is an increase of $277,540 or 6.82% from 2026. The Outdoor Connections Division is comprised of 26 full-time and 96 part-time and seasonal employees. The number of part-time employees may vary by season.

Outdoor Connections programs and services are highly dependent on weather conditions, and adverse weather can impact operations and attendance throughout the year. Despite these challenges, staff consistently delivered exceptional customer service and maintained a high standard of quality across programs, events, and visitor experiences. The summer camps continue to be in high demand, routinely reaching capacity and receiving outstanding feedback from participants and families. Budget increases are driven primarily by personnel expenses and once Phase III of the Lakefront Trail is complete, this amenity will be under Outdoor Connections day-to-day responsibility. At the same time, we remain committed to investing in our workforce through ongoing internal and external training opportunities, professional development, and skill enhancement initiatives.

The Outdoor Connections Division will continue its commitment to delivering high-quality recreational and educational programs, providing exceptional rental opportunities across all division facilities, and ensuring our parks and amenities remain safe, welcoming, and well-maintained for the public to enjoy.

OUTDOOR CONNECTIONS DIVISION

Program Participants 2022 – 2026

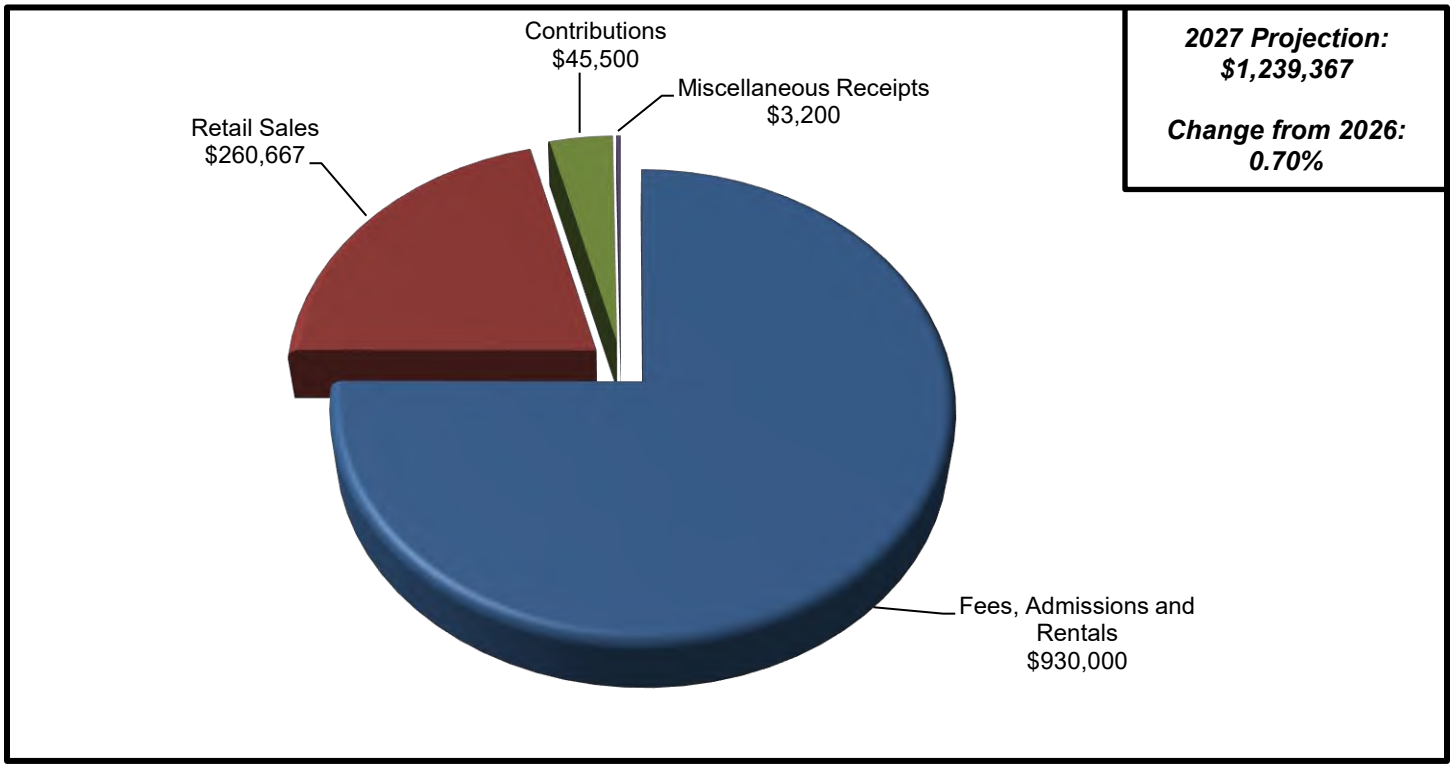


From 2025 through 2026, participation in Outdoor Connections Division programs and events are projected to increase from 78,999 to 80,610 participants, representing growth of 1,611 participants, or 2.04%. Looking behind these numbers, we anticipate special event attendance to increase by 5,068 participants, or 10.25%, demonstrating continued public interest in the Division's signature events and experiences. At the same time attendance in Requested Programs and Parks Plus programs are projected to decline slightly from 2025 levels due to a variety of factors, including weather-related impacts and the ongoing challenge of recruiting and retaining part-time staff needed to support program delivery.

In 2027, the Outdoor Connections Division will continue its commitment to providing high-quality programs, events, and recreational experiences that engage the public and support the Park District's mission. The Division will also maintain a strong focus on ensuring safe, clean, and welcoming facilities across all parks and operational areas. Significant efforts have been made to fill in critical part-time staffing vacancies, a challenge that has persisted in recent years. As staffing levels stabilize, the Division anticipates expanding its capacity to deliver requested programs and increasing opportunities for public participation in 2027.

NOTES:

2027 FARMPARK DIVISION REVENUE PROJECTION



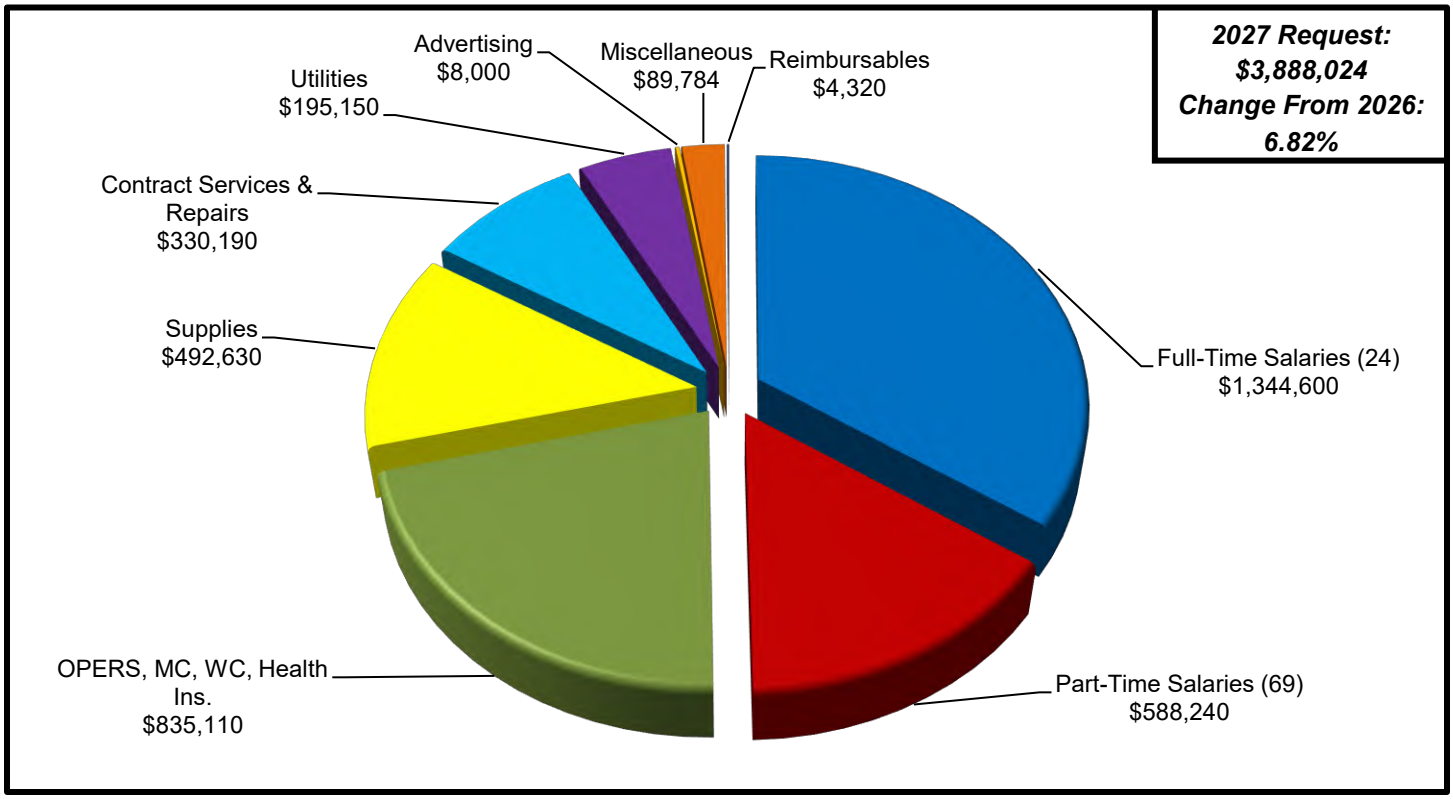
	2024 Budget	2025 Budget	2026 Budget	2027 Projection	$ Change	% Change
Farmpark Division	**$1,225,850**	**$1,276,545**	**$1,230,775**	**$1,239,367**	**$8,592**	**0.70%**

The 2027 Farmpark Division projected revenue is $1,239,367, which is an increase of $8,592 or 0.70% from the 2026 budget. The increase is primarily driven by projected growth in Farmpark Gift Shop sales, supported by a broader selection of food and merchandise tailored to visitor interests. Revenue from birthday parties, facility rentals, and requested programs are projected to continue its recent year-over-year growth. Park visitation in 2027 is expected to remain consistent with or slightly exceed 2026 levels. The continued growth of Holiday Ice and Lights is also expected to generate additional monthly event revenue.

Although the Vintage Ohio Wine Festival will not return next year, resulting in the loss of a $35,000 rental fee, the Village Peddler Festival is projected to sustain strong attendance next year and beyond. Continued collaboration between the Farmpark and the Historical Engine Society on its Antique Power Exhibition will provide visitors with unique agriculture themed educational opportunities. And the 2027 Homesteading Weekend is being further developed to align with participant interests.

Demand for facility rentals and requested programs continues to grow and the Farmpark has expanded partnership opportunities with local event organizers and agricultural oriented groups, some resulting in new programming and event ideas. These activities should continue to drive additional revenue and visitation opportunities for Farmpark.

2027 FARMPARK DIVISION EXPENDITURE REQUEST



	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
Farmpark Division	**$3,324,440**	**$3,520,848**	**$3,639,639**	**$3,888,024**	**$248,385**	**6.82%**

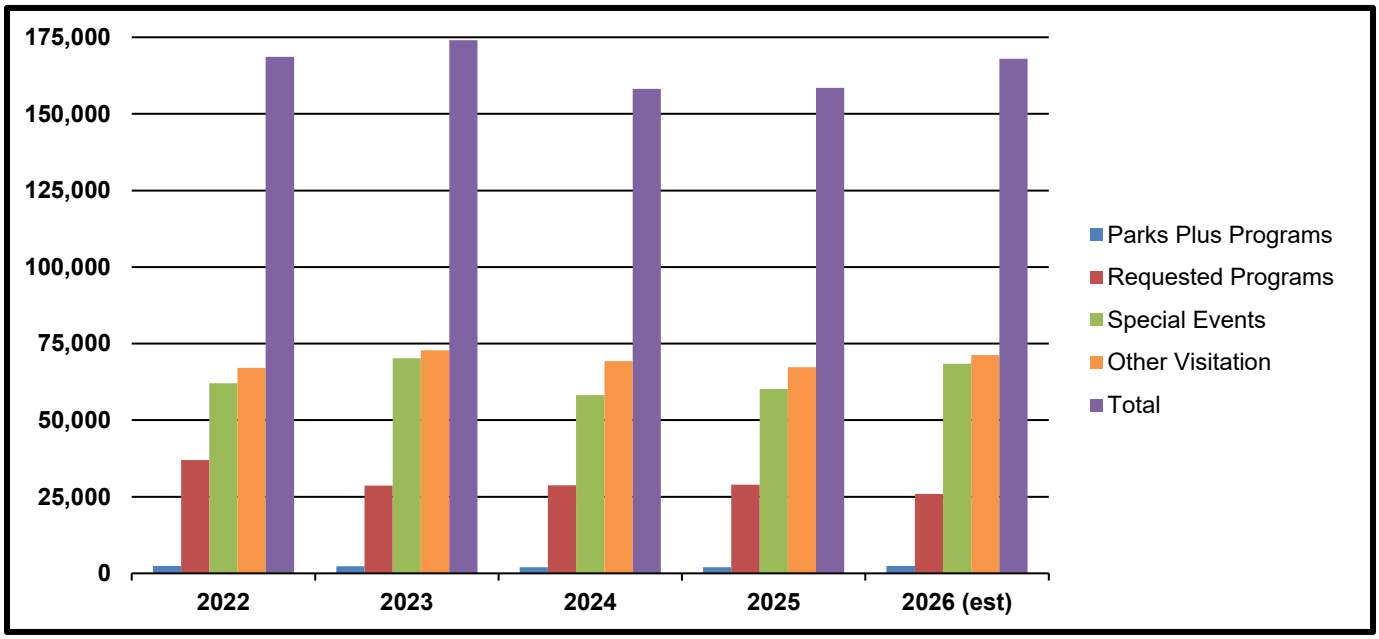
The Farmpark Division's proposed 2027 expenditures total $3,888,024, which is an increase of $248,385, or 6.82%, from 2026. 24 full-time employees and 69 part-time and seasonal employees staff the division. The increase is attributable to higher costs in several budget categories, including full-time and part-time salaries and benefits; veterinary care, supplies, and other health care services for equine and livestock; and vehicle and equipment maintenance and repairs. The resale inventory allocation for the gift shop also increased in response to higher retail sales.

In 2026, the Farmpark offered a comprehensive schedule of special events. The Village Peddler Festival, Vintage Ohio Wine Festival, the Historical Engines Society's Antique Power Exhibition, and Farmpark's signature events continued to serve the public. The Farmpark hosted its own Homesteading Weekend in 2026, and this event will return in 2027 with additional educational opportunities based on participant interests. The Holiday Ice and Lights Festival schedule was expanded in 2026, and the additional days will continue in 2027 due to its popularity. Demand increased for school group programs, birthday parties, corporate events, and facility rentals. The Farmpark Gift Shop continues to adjust retail purchasing based on visitor demand.

In 2027, the Farmpark will continue to provide programs that support its mission of helping visitors understand the origins of food and fiber. Staff development and training will remain a priority, including continuing education seminars on agricultural and educational topics. The Farmpark will also continue to provide public and requested programs, special events, and facility rental opportunities.

FARMPARK DIVISION

Visitation and Outreach Participants 2022 - 2026



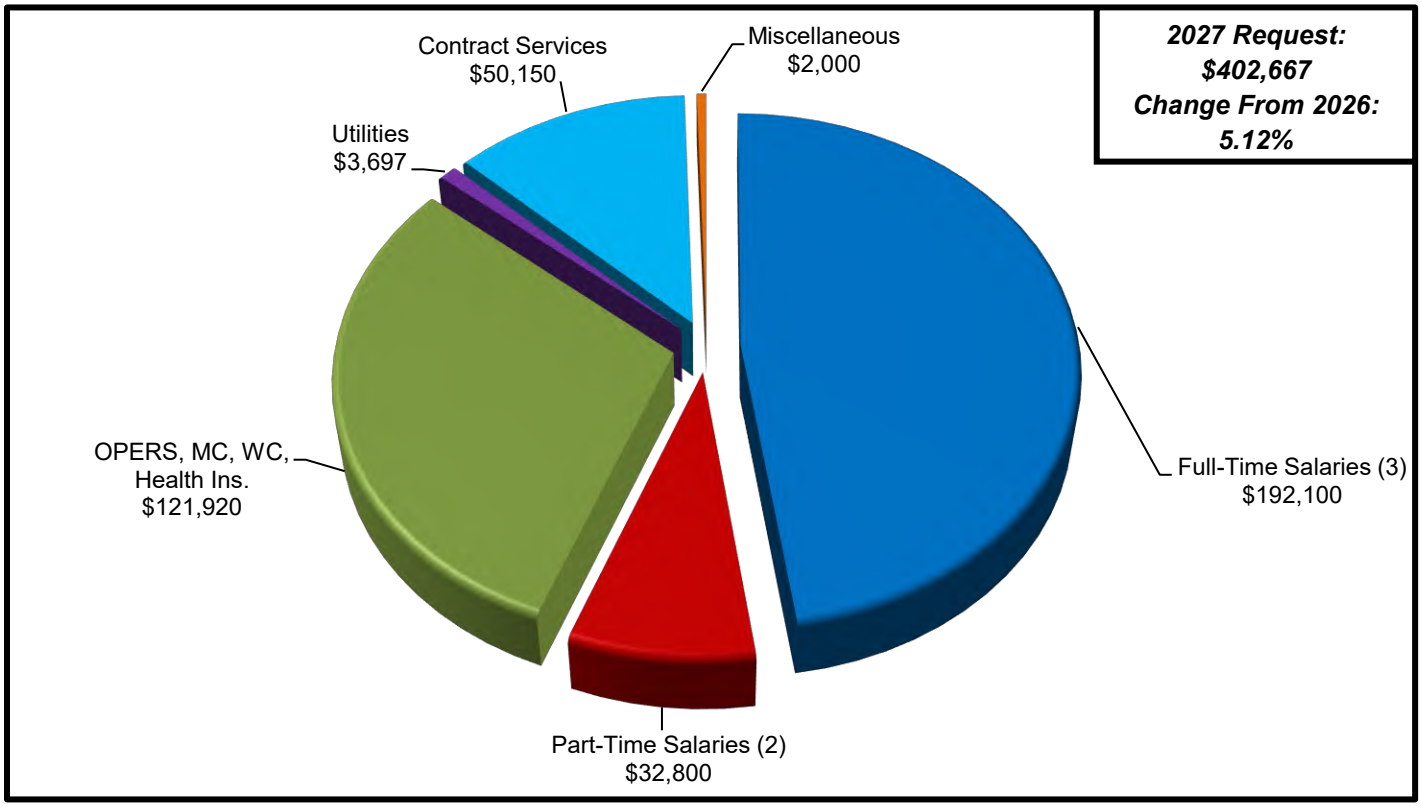
The Farmpark's projected annual attendance of 168,038 in 2026 is a 6.05% increase over 2025. The projected growth reflects higher Parks Plus program registration, increased special event attendance, and additional visitation. Attendance at the Vintage Ohio Wine Festival and The Village Peddler Festival remained stable, while FarmFest, Corn and Pumpkin Weekend, and Horsepower Weekend recorded increases over 2025.

In 2026, attendance at requested programs—including school programs, birthday parties, and facility rentals—declined 10.33% to 25,939. In contrast, special event attendance increased 13.63% to 68,419 visitors, and Parks Plus attendance rose 22.02% to 2,432. Other daily visitation on non-event days totaled 71,248 visitors, a 5.83% increase over 2025.

Farmpark anticipates that visitation will remain at least stable or increase in 2027, supported by opportunities to expand facility rentals and events. Staff will continue to offer popular, mission-focused programing. They will also assess existing programs and events and adjust as needed to maintain their relevance and appeal to the public.

NOTES:

2027 REGISTRATION & VISITOR SERVICES EXPENDITURE REQUEST



Registration and Visitor Services Division	2024 Budget	2025 Budget	2026 Budget	2027 Request	$ Change	% Change
	$345,243	$358,700	$383,037	$402,667	$19,630	5.12%

The 2027 Registration and Visitor Services Division expenditure request is $402,667, which is an increase of $19,630 or 5.12% from 2026. The Registration and Visitor Services Division is comprised of 3 full-time and 2 part-time employees. The increase is primarily due to budget lines related to personnel and associated costs.

The primary function of the Registration and Visitor Services Division is to register participants for programs and events. This Division also coordinates the services of our part-time bus driver and volunteer mail couriers. In 2026, this Division will have facilitated programs which will serve an estimated 63,234 participants through a combination of individual Parks Plus and requested programs as well as ticketed events. The Registration and Visitor Services department staff will continue to engage in registration software training which the staff utilize daily and for special event ticket sales.

This Division also facilitates reservations for 25 shelters, 2 cabins, 3 group camping areas, 11 individual tent camping areas and Parsons Garden plots. This Division also processes facility rentals for four of the Park District's major public spaces including Lakefront Lodge, Penitentiary Glen, Painesville Twp. Park, and the Environmental Learning Center. Additionally, this Division schedules requested education programs for all park facilities except the Farmpark. Also, this Division schedules bus drivers and transportation of summer day campers in conjunction with scheduled camps. This Division also manages the Lake Parks Foundation scholarship request process which provides opportunities for school groups and camperships and coordinates the Gift That Grows program, which accepts donations.





Capital Improvement









PHOTOS BY JOAN T NEUBECKER & STAFF

2027 Capital Improvement Fund

The 2027 projected Capital Improvement Fund revenues are $11,536,292. This represents funds transferred into the Capital Improvement Fund from the General Fund of $8,000,000 plus interest, grants, and the annual Painesville Twp. Park Board payment totaling $3,536,292, the bulk of which are grants revenues being used toward our Lakefront Trail project. This is a decrease of $811,408 or 6.57% from the overall 2026 budgeted revenues.

The 2027 Capital Improvement Fund expenditures budget request is $13,930,500. This request represents a decrease of $782,500 or 5.32% from 2026. The most significant portion of the 2027 projection is related to our Lakefront Trail project. For discussion purposes, the 2027 budget can be broken down into four general categories: new park improvements, land acquisition, repair/replace, and vehicles/equipment.

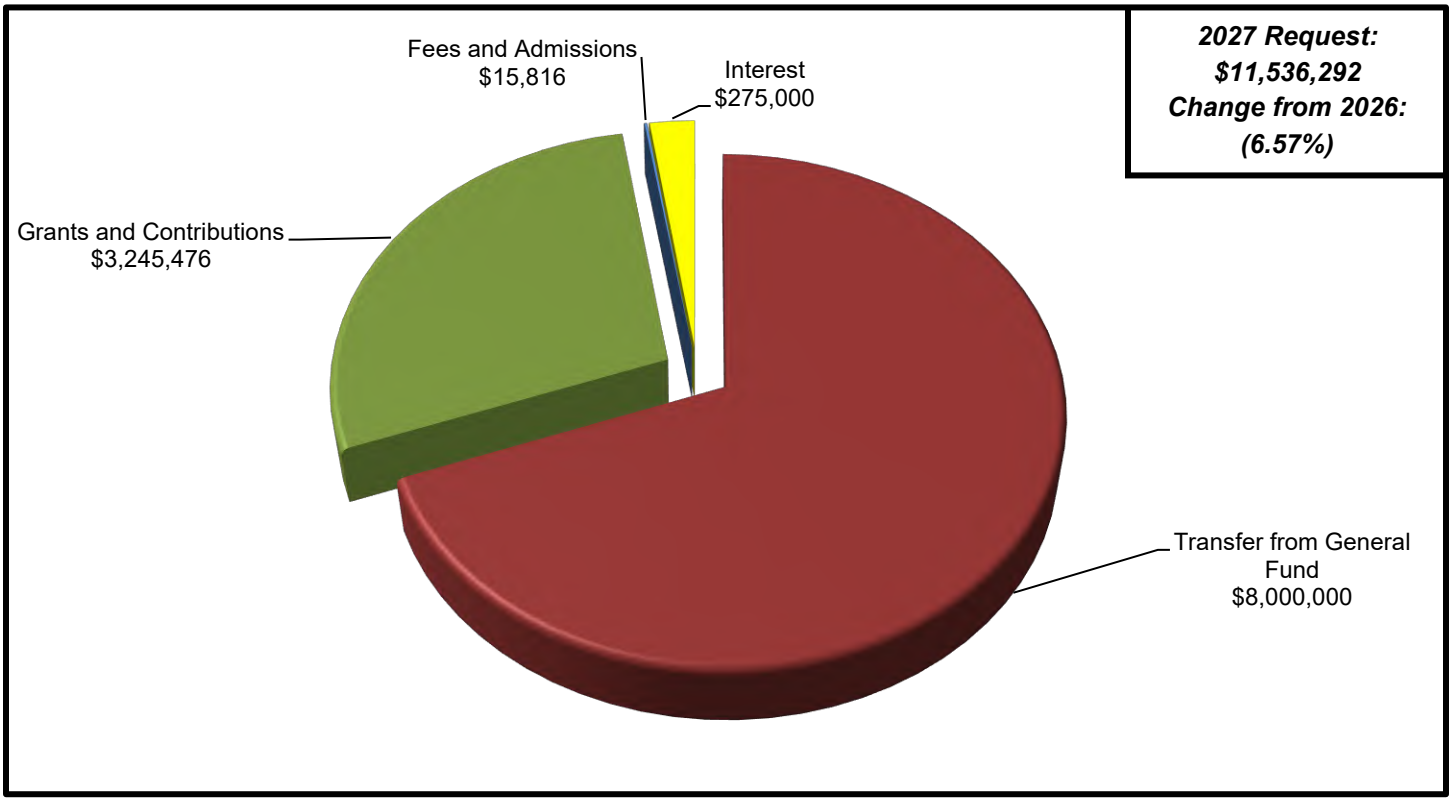
New Park Improvements: $9,246,000 has been slated for new park improvements in 2027. Highlights include the Lakefront Trail project west of Painesville Twp. Park involving the construction of the Phase III trail project and addition of an access drive, parking lots, a flush restroom and shoreline decks; a third phase of trail and bridge work at Hemlock Ridge Park; construction of a shelter and renovation of the restroom at Veterans Park; and continued work on the western entrance and trails at Lake Erie Bluffs. This is an increase of $813,000 of the 2026 requested.

Land Acquisition: $500,000 is included in the 2027 Capital Improvement Fund request for land acquisition. Funds will be used to increase access within the traditional focus areas of the Park District which include major river and stream corridors and the Lake Erie shoreline if an opportunity presents itself. Grant funding will be sought to augment these funds. This is equal to the 2026 request.

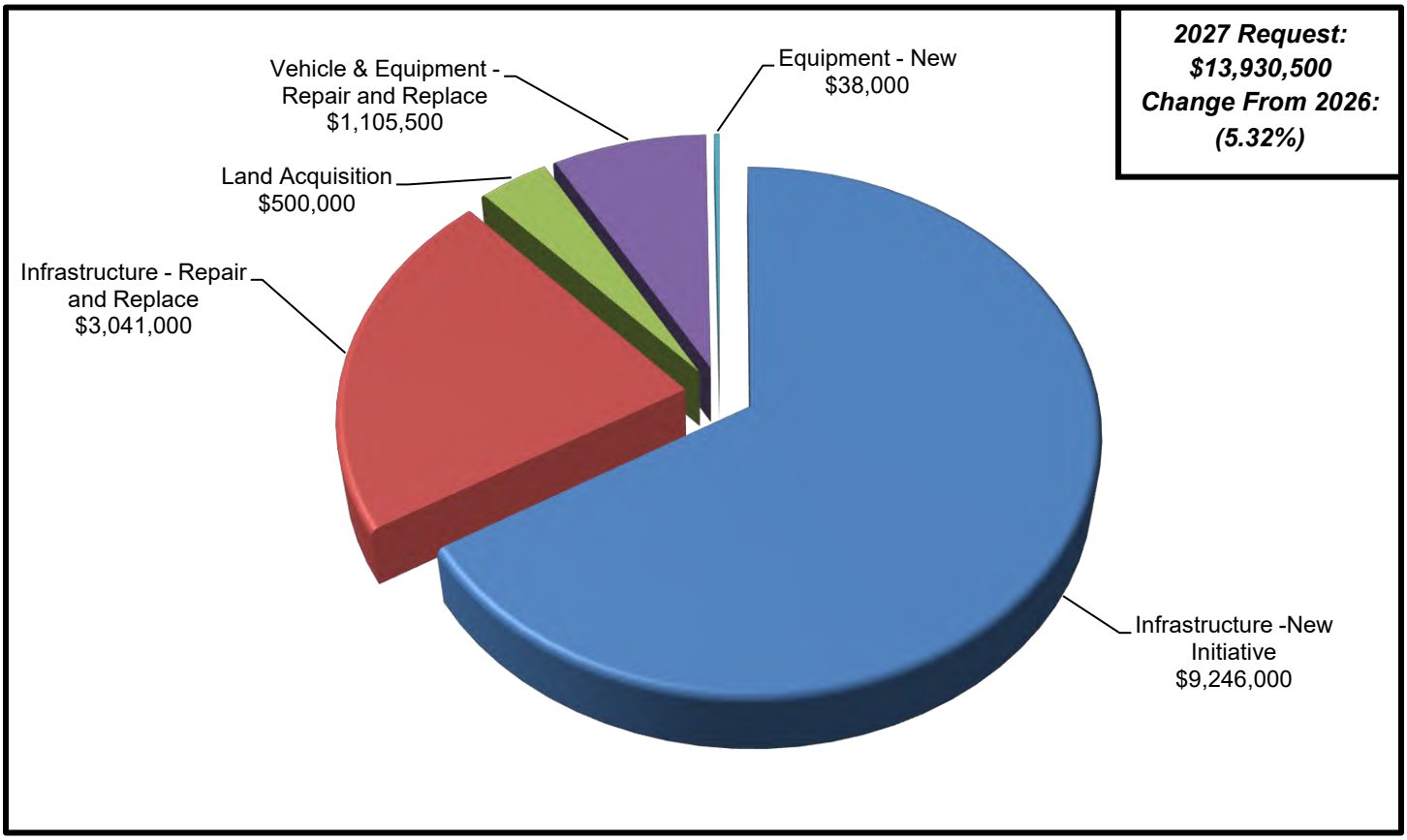
Repair and Replace: This category accounts for the repair and replacement of park amenities, infrastructure, and facilities throughout the Park District. Project examples include re-paving, roofing repairs, facility renovations, and HVAC replacement. The 2027 request is $3,041,000 compared to the 2026 request of $3,063,000.

Vehicles and Equipment: The 2027 request for vehicles and equipment is $1,143,500 (replacement and new equipment) compared to the 2026 request of $1,232,000. This request includes the typical replacement of automobiles, utility vehicles, mowers, construction equipment, and landscaping equipment along with IT expenditures.

2027 CAPITAL IMPROVEMENT FUND REVENUE PROJECTION



2027 CAPITAL IMPROVEMENT FUND PROJECTS EXPENDITURES



2027 -2027 CIP Plan Budget - FINAL

Park	Project Title	Description	Estimated LMP Cost
2027			
	CIP FUND 02		
LAND ACQUISITION			
PW-5000			
	Parkwide Land Acquisition	Land Acquisition	$500,000.00
		LAND ACQUISITION Subtotal:	**$500,000.00**
INFRASTRUCTURE - REPAIR & REPLACE			
AC-5810			
	Arcola Creek Deck	Replace Overlook Deck*	$0.00
CF-5580			
	Chapin Forest - SR306 Paving	Repave Parking Lots & Drive*	$0.00
CW-5180			
	Concord Woods Annex Garage Doors	Replace Garage Doors (2)	$12,000.00
	Concord Woods Annex HVAC	Replace Boiler in Ranger's HQ	$25,000.00
	Concord Woods Paving	Repave HQ Parking Lot & Drive + Annex Salt Storage Area*	$0.00
	Concord Woods Storage Lockers	Replace Storage Lockers	$5,000.00
EL-5500			
	Jordan Creek ELC HVAC	Replace Multiple Heat Pumps	$35,000.00
ES-5820			
	Erie Shores Irrigation	Replace Irrigation Heads at Greens	$60,000.00
	Erie Shores Pro Shop Restrooms	Renovate Pro Shop Restrooms	$100,000.00
	Erie Shores Water Heater	Replace Maintenance Bldg Water Heater	$9,000.00
FH-5830			
	Fairport Hbr. Lkt. Park Boardwalk	Repair Boardwalk*	$0.00
	Fairport Hbr. Lkt. Park Building Exteriors	Re-paint Building Exteriors	$22,000.00
	Fairport Hbr. Lkt. Park Maintenance Garage	Replace Maintenance Garage	$175,000.00
FP-5600			
	Farmpark Dairy Lighting	Replace Dairy Lighting with LED Lights	$5,000.00
	Farmpark Doors	Upgrade End Doors on Hoop Structure	$5,000.00
	Farmpark Fencing	Replace Fencing along East Service Drive	$45,000.00
	Farmpark Fountains	Replace Two (2) Fountains at Canine Meadow	$20,000.00
	Farmpark IT WiFi	Replace WiFi Connectivity	$20,000.00
	Farmpark Visitor Center Doors	Replace Front Entrance Doors	$28,000.00
	Farmpark Wind Turbine	Demolish Wind Turbine	$25,000.00
GB-5610			
	Gully Brook Paving	Repave Entrance Drive and Parking Lot*	$0.00
GR-5130			
	Girdled Road Paving	Repave West Parking Lot & Drive at GR-S*	$0.00
	Girdled Road Suspension Bridge	Replace Suspension Bridge w/ RFP Bridge	$200,000.00
GW-5210			
	Greenway Paving	Repave Old Stone School Parking Lot*	$0.00

Park	Project Title	Description	Estimated LMP Cost
	Greenway Paving	Repave Trail Fay Road to Old Stone School*	$0.00
HW-5220			
	Helen Hazen Wyman Bridge	Repair Kellogg Creek Bridge	$75,000.00
	Helen Hazen Wyman Paving	Repave Parking Lot & Drive*	$0.00
LE-5900			
	Lake Erie Bluffs Patio	Reseal Patio Concrete	$10,000.00
	Lake Erie Bluffs Stairs	Replace Stair Treads	$20,000.00
LL-5840			
	Lakefront Lodge Garage/Dumpster Approach	Resurface Garage/Dumpster Approach	$45,000.00
	Lakefront Lodge Overlook Deck	Re-deck Overlook*	$0.00
	Lakefront Lodge Rental Space	Renovate Interior Rental Space	$155,000.00
PG-5630			
	Penitentiary Glen Nature Play	Replace Nature Play Element*	$0.00
	Penitentiary Glen NC First Floor Carpet	Replace NC First Floor Exhibit Hall Carpeting	$17,000.00
	Penitentiary Glen Rabbit Run Shelter	Restain Rabbit Run Shelter	$15,000.00
	Penitentiary Glen Storage Lockers	Replace Maintenance Bldg Storage Lockers	$5,000.00
	Penitentiary Glen WC Cage Roof	Replace Final Cage Roof	$35,000.00
	Penitentiary Glen WC Cages	Re-stain WC Cages	$30,000.00
	Penitentiary Glen WC Classroom Flooring	Replace Classroom Flooring	$14,000.00
	Penitentiary Glen WC Yard Asphalt/Concrete	Repave/Replace Asphalt and Concrete	$35,000.00
PR-5640			
	Pine Ridge Clubhouse HVAC	Replace HVAC Split-System - Kitchen/Offices	$20,000.00
	Pine Ridge Maintenance Bldg Garage Doors	Replace Two (2) Garage Doors	$24,000.00
	Pine Ridge Paving	Repave Cart Paths - #2, #3, #9*	$0.00
	Pine Ridge Pro Shop Patio	Replace Pro Shop Patio Furniture	$8,000.00
PT-5870			
	Painesville Twp Park Doors	Replace Community Center Doors	$15,000.00
	Painesville Twp Park Furniture	Replace Rental Space Chairs	$22,000.00
	Painesville Twp Park HVAC	Replace Kitchen HVAC Split-System	$20,000.00
	Painesville Twp Park Safety Improvement	Upgrade Electrical in Maintenance Bldg	$10,000.00
PV-5650			
	Pleasant Valley Storage Barn Roof	Replace Storage Barn Roof	$20,000.00
RV-5320			
	Riverview Paving	Repave Parking Lot*	$0.00
PW-5000			
	Parkwide Aggregate	Aggregate for Trails and Parking Lot Construction	$235,000.00
	Parkwide Bridge Maintenance	Maintain Bridges	$20,000.00
	Parkwide Capital Assets	Asset Audit & Valuation Study	$30,000.00
	Parkwide Construction Material	Construction Material for Improvement	$120,000.00
	Parkwide Drinking Fountains	Replace Two (2) Drinking Fountains	$20,000.00
	Parkwide Electrical Systems	Reassess & Mark Arc Flash for Electric Systems	$20,000.00
	Parkwide Emergency Services Assistance	Assistance to Countywide Emergency Services	$5,000.00
	Parkwide Natural Resource Management	Natural Resource Management	$55,000.00
	Parkwide Paving	Repave throughout Parks	$750,000.00

Park	Project Title	Description	Estimated LMP Cost
	Parkwide Professional Services	Appraisals, Surveying, Title Work, Engineering	$175,000.00
	Parkwide Structure Repairs	Structure Repairs	$75,000.00
	Parkwide Unforeseen Repairs/Projects	Unforeseen Repairs/Projects	$150,000.00
		INFRASTRUCTURE - REPAIR & REPLACE Subtotal:	**$3,041,000.00**
INFRASTRUCTURE - NEW INITIATIVE			
CW-5180			
	Concord Woods Annex	Construct Salt Storage Facility & Annex Expansion	$65,000.00
	Concord Woods Annex	Renovate Area for Safety Compliance	$50,000.00
	Concord Woods Annex Lubricants System	Purchase Lubricant Storage Pump System	$15,000.00
EL-5500			
	Jordan Creek ELC Safety Improvement	Add Gas Safety Control System in the Lab	$10,000.00
FP-5600			
	Farmpark Safety Improvements	Install Eye Wash Stations	$15,000.00
	Farmpark Safety Improvements	Install Light Switches in Visitors Center	$5,000.00
	Farmpark Salt Storage	Construct Bulk Salt Storage Facility	$50,000.00
HM-5940			
	Hemlock Ridge Park - Site Development	Bridges and Trails	$250,000.00
LE-5900			
	Lake Erie Bluffs - West Entrance Drive & Pkg	Construct West Entrance Drive & Parking Lot	$500,000.00
LF-5920			
	Lakefront Trail - Phase III Drive & Pkg Lots	Construct Phase III Drive & Parking Lots	$2,500,000.00
	Lakefront Trail - Phase III Trail	Construct Phase III Trail	$2,200,000.00
	Lakefront Trail - Restroom & Utilities	Construct Flush Restroom & Run Utilities	$900,000.00
	Lakefront Trail - Shoreline Decks	Construct Shoreline Decks	$1,500,000.00
	Lakefront Trail Maintenance Building	Design/Engineer Maintenance Building	$50,000.00
	Lakefront Trail Phase IV	Design/Engineer Phase IV Trail Connection	$300,000.00
PG-5630			
	Penitentiary Glen NC Patio Enclosure	Enclose Patio Area & Add to Forest Hall	$20,000.00
VP-5890			
	Veterans Park Shelter	Construct New Shelter and Update Restroom	$800,000.00
PW-5000			
	Parkwide Interpretive Signage	Create and Install New Interpretive Signage	$8,000.00
	Parkwide Storage Cabinets	Add/Replace Flammables/Pesticides Cabinets	$8,000.00
		INFRASTRUCTURE - NEW INITIATIVE Subtotal:	**$9,246,000.00**
EQUIPMENT - REPAIR & REPLACE			
CW-5180			
	Concord Woods Auger	Replace Auger Driver Head	$5,000.00
	Concord Woods CAT 307 Excavator	Replace CAT 307 Excavator (ID#6281)	$160,000.00
	Concord Woods Mower	Replace Walk-Behind Mower (ID#5198)	$15,000.00
	Concord Woods Mowers	Replace 2 Mowers (ID#7167/6419)	$29,000.00
	Concord Woods Pug	Replace Pug (ID#5207) w/ Stand-on Blower	$12,000.00
	Concord Woods Rangers IT	Replace Cameras, MDT, Alarms, Vehicle Equip	$65,000.00
	Concord Woods RTV Salt/Grit Spreader	Replace RTV Salt/Grit Spreader (ID#7027)	$5,000.00
	Concord Woods Saw	Replace Radial Arm Saw	$5,000.00

Park	Project Title	Description	Estimated LMP Cost
	Concord Woods Trailers	Replace Three (3) Low-Deck Trailers (ID#7540/8247/8441)	$28,000.00
	Concord Woods Utility Vehicle	Replace Utility Vehicle (ID#7040) w/ RTV, Plow & Spreader	$36,000.00
ES-5820			
	Erie Shores Driving Range Ball Washer	Replace Ball Washer	$6,500.00
	Erie Shores Rough Mower	Replace Rough Mower (ID#7695)	$100,000.00
FP-5600			
	Farmpark 6-Horse Trailer	Replace 6-Horse Trailer (ID#0010)	$40,000.00
	Farmpark Corn Planter	Replace Corn Planter (ID#4869)	$7,000.00
	Farmpark IT Server	Replace Server	$9,000.00
	Farmpark John Deere Utility Vehicle	Replace JD Gator Utility Vehicle (ID#7697) w/ Kubota RTV	$24,000.00
	Farmpark Landscape Trailer	Replace Landscape Trailer (ID#7509)	$9,000.00
PG-5630			
	Penitentiary Glen IT Server	Replace Server	$9,000.00
	Penitentiary Glen IT Workstations	Replace 34 Workstations	$34,000.00
PR-5640			
	Pine Ridge Beer Cooler	Replace Beer Cooler (ID#5398)	$5,000.00
	Pine Ridge Heavy Duty Cart	Replace Heavy Duty Cart (ID#5029)	$30,000.00
	Pine Ridge Ice Machine	Replace Ice Machine (ID#7693)	$5,000.00
	Pine Ridge Rotary Mower	Replace Rotary Mower (ID#5499)	$35,000.00
PT-5870			
	Painesville Twp Park Floor Scrubber	Replace Floor Scrubber	$15,000.00
PW-5000			
	Parkwide IT	Maintain, Replace, & Upgrade IT System	$20,000.00
	Parkwide IT Deskphones	Replace Deskphones	$12,000.00
	Parkwide IT Desktop Computers	Replace Desktop Computers (CF,PT,SH)	$5,000.00
	Parkwide IT POS Computer	Replace POS Computer (PT)*	$0.00
	Parkwide IT Unforeseen Repairs/Projects	Unforeseen IT Repairs/Projects	$10,000.00
	Parkwide POS	Replace Credit Card Machines	$5,000.00
	Parkwide Vehicles	Vehicle Replacement	$350,000.00
	Parkwide Visitation Counters	Replace Outdated Vehicle Counters	$15,000.00
		EQUIPMENT - REPAIR & REPLACE Subtotal:	**$1,105,500.00**
EQUIPMENT - NEW INITIATIVE			
CW-5180			
	Concord Woods Sprayer Tank	Purchase New 50-Gal Sprayer Tank	$6,000.00
	Concord Woods Ventrac	Purchase New Ventrac Boom Sickle	$17,000.00
FP-5600			
	Farmpark Dairy Truck	Purchase Lift Gate on Dairy Truck	$6,000.00
	Farmpark Hydraulic Post Pounder	Purchase Hydraulic Post Pounder for Skid Steer	$9,000.00
		EQUIPMENT - NEW INITIATIVE Subtotal:	**$38,000.00**
		2027 Subtotal:	**$13,930,500.00**
		Grand Total	**$13,930,500.00**

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Fairport Harbor Lakefront Park
JOAN T NEUBECKER

LAKEMETROPARKS

Lake Metroparks Budget Request Summary 2027

LAKE COUNTY PROBATE JUDGE Mark J. Bartolotta
BOARD OF PARK COMMISSIONERS John C. Redmond, CPA • Gretchen Skok DiSanto • Frank J. Polivka
EXECUTIVE DIRECTOR Paul Palagyi

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