



CITY OF MELROSE

PARKS DEPARTMENT

100 Slayton Road

Melrose, MA 02176

Joan Bell

*Superintendent of Mount Hood G.C.
& Public Open Spaces*

jbelle@cityofmelrose.org

(781) 979-4168

1. Have there been any noteworthy changes or events that took place during FY24 in your department (staffing changes, technology upgrades, new regulations or procedures, etc.)?

Mt. Hood Memorial Park and Golf Course has completed the first year of a 5-year contract with Sagamore Golf Inc. One of the new initiatives they launched was to purchase three golf simulators to be available to rent during the off season. The city will receive 8% of the revenue generated.

The first phase of tree work was completed over the winter with the intent to improve aesthetics and safety, enhance turf quality and increase playability. The second phase will continue in the fall.

T-Mobile ended their 20-year contract of housing their antennas on Mt. Hood's Tower, they merged with SPRINT and had a lot of overlays within their new area, and the tower was no longer a viable site. This will be a \$50k loss to Mt. Hood but will open the top of the tower to a 360-degree spectacular view.

2. Do all of your department's salaries come from the same budget? If not, please identify the split among multiple budgets.

The salaries of the Superintendent of Mt. Hood and Open Spaces and the Executive Administrator to the Park Commission are funded as follows.

The Superintendent is 50% out of Mt. Hood Enterprise Fund and 50% out the Park Department (DPW)

The Executive Admin position is 80% Mt. Hood Enterprise and 20% Park Department (DPW)

3. Are there any significant changes to your FY24 budget compared to last year? Please explain

Mt. Hood's Professional Services line item has been increased by 17%. This amount is keeping in line with the increase in revenue being brought in and it is a contractual obligation the City has with the management company.

4. Any events or changes you anticipate in your department for FY24? N/A

Sincerely,