



CITY OF MELROSE

PARK COMMISSION

MINUTES • DECEMBER 8, 2025

Mt. Hood Clubhouse
100 Slayton Road, MA, Melrose 02176

Regular Meeting

7:00 PM

I. CALL TO ORDER

Attendee Name	Title	Status	Arrived
Kelly Broderick		Present	
Anne Ahern		Present	
James Donohue	Chair	Present	
Bradley Freeman		Absent	
John Mercer		Present	

Also present: Rob Carrillo, Frank Olivieri, Richard Luff, Dean Scarito, Mike Ford, Will Deconstant

II. SIGNING OF WARRANTS

III. APPROVAL OF MINUTES

- Minutes October 14, 2025

Motion: Approve the Minutes of September 8, 2025

RESULT:	PASSED [5 TO 0]
MOVER:	John Mercer
SECONDER:	Anne Ahern
AYES:	Kelly Broderick, Anne Ahern, John Mercer, James Donohue, Bradley Freeman

IV. PUBLIC PARTICIPATION

Jim will be taking the Mt Hood Audubon presentation out of order.

Jim congratulated Brad Freeman on being elected a City Councilor. Brad will have to step down as a Park Commissioner, but, his service was much appreciated.

Motion: Open Public Participation

By: John Mercer, Second: Kelly Broderick - motion carried.

No one from the public wished to speak. They will speak when their agenda item comes up.

Motion: Close Public Participation
By: John Mercer, Second: Kelly Broderick - motion carried.

V. MOUNT HOOD REPORT

- 1. Report on Season Passes/Contracts/Charity/No Shows
Report is attached. Has not changed for a few months now.

RESULT: REVIEWED BY PARK COMMISSION

- 2. Monthly Revenues

The Comparison Revenue report was handed out and will be included in these minutes once the rounds are entered. Golf Revenue was down \$13K for the month, but, it is still up for the year. Food and Beverage is down slightly for the month and the year. The Pro Shop is up for the month and up \$5K for the year.

Sagamore is switching POS systems and moving toward Ten Fore software. It has been challenging, but, it is happening. By the end of December Sagamore will be done with Fore Up and completely on Ten Fore.

RESULT: REVIEWED BY PARK COMMISSION

- 3. Report on requests for rental of club house

There are only 3 functions left. The simulators will be going up right before Christmas probably.

RESULT: REVIEWED BY PARK COMMISSION

- 4. Marketing Plan

Sagamore is really pushing the simulators on social media. Dean has 2 leagues(3 groups of 4) set up now, Tuesday and Thursday 6:30pm-8:30pm. There will also be a kids rec program running, starting in January. It was very successful last year.

RESULT: REVIEWED BY PARK COMMISSION

- 5. Course Maintenance & Staffing Log, Certifications

Reports submitted. No questions
Mike said the course is closed today, but, it is day to day. If the weather complies they can open still. The greens do not get covered.

RESULT: REVIEWED BY PARK COMMISSION

6. Building Maintenance Report

Nothing to report

RESULT: REVIEWED BY PARK COMMISSION

7. Report on General Operation of Golf Course

The Nutcracker Road Race will be this Saturday. Sagamore is hoping it will all go well. The course will probably be closed.

RESULT: REVIEWED BY PARK COMMISSION

8. 2026 Season Pass and Rates Discussion

Dean handed out Sagamore’s proposal for 2026 daily fees, season passes and a highlights page. They will be included in these minutes. Richard again reported that they are trying to get competitive, standard and uniform rates across the board. From a business perspective they are trying to limit the degree of discount so they do not begin to lose. Last year the non resident seniors were getting a 15% discount off of the standard rate. They do not think they should be getting a 15% discount off of the standard rate so they narrowed that to a 7% discount. And carried those rates for residents to be a 15% discount off of the standard rate. The standard rate means non-resident or ‘rack’ rate.

The other area that they have increased is on carts. Sagamore just signed a contract for 80 new carts. They will have many new features, gps, snack bar ordering, etc. So, they have proposed a 13% increase in cart rates.

The PC is going to digest this now and it will be again discussed in January.

Brad asked if it is in Sagamore’s contract that the ‘contract tee times’ have to be offered. Richard replied, ‘no, it is the Inner Club’ that has their tee times spelled out in the contract. Sagamore would like to revisit this if they rebid in the future.

Kelly asked about the problem with Juniors making 2 tee time a day. Can anything be done about this? Dean said there could be a slight impact on revenue, but, they feel like they got a grip on it. If there is an open tee time they are welcome to go around again.

a. Veteran Rates – Tammy Shovelton

Tammy, the new Veteran’s Administrator, spoke about veteran rates at Mt Hood. She is under the impression that there are no resident veteran rates at this point. There are about 680 veterans in the city, not all are seniors. Is there any way that any resident veteran could get a 15% discount? Could they play on the weekend at some discount? Even a small discount makes a veteran feel appreciated.

The PC thanks Tammy, and will revisit this at the next meeting when they vote on the rates for 2026.

RESULT: REVIEWED BY PARK COMMISSION

9. Audubon International Certification Process – Sagamore

Richard introduced Will DeConstant. Sagamore has hired him to lead us through the process of getting Mt Hood certified as an Audubon International Certified course. Will gave a brief presentation. It is included in these minutes. There are 6 focus areas that will be looked at.

Mike, Dean and Will would carry the ball for the process. Richard hopes that the city of Melrose and the Park Commission will embrace this process.

Richard thinks that Sagamore would ask the city to pay for some of Will’s pay and share or pay for some of the bigger costs. Renewal each year is about \$500.

RESULT: REVIEWED BY PARK COMMISSION

10. FY26 Mt Hood Budget

No updates

RESULT: REVIEWED BY PARK COMMISSION

VI. RECREATION DEPARTMENT REPORT

1. Program Updates

Frank reported that they tested out pickleball in the fall at the Tremont St tennis courts. He met with some of the participants and staff. It seems like a really feasible location. There was no complaining. Frank recommends that Tremont Street be the location for permanent pickleball courts. It is not feasible

to keep asking the participants to keep the lines chalked though. He would like the lines painted permanently.

Jim assumes that having permanent lines would accelerate the use of the courts and he is thinking that this change may need to be explained to the tennis population. Frank responded that he and Rob have discussed this and with there being 8 tennis courts and no pickleball courts that people would understand the need. Recreation MTA is the only organized tennis program that Frank knows of that permits out tennis courts. He can see tennis players being upset during the summer when MTA is running and people are using the pickleball courts at the same time.

Jim also asked if double lining the courts is going to be a distraction to either sport. Frank and Rob and John M all said many courts are double lined now and the turf fields are multi use and lined for 4 or 5 sports. The AD told Rob that many towns have double lined courts that the tennis teams play on.

Frank did say that the way they were lining the courts will probably have to change a little. They tried to share as many of the tennis lines they could, but, it was a safety hazard in the end. The courts will have to be shifted so there is a good distance away from the fence.

John asked if Frank and Rob could get estimates going and get this done in the spring? Rob said he would go over this under Parks. He was allotted some money since the override passed.

Frank was asked if he wants to expand his pickleball program a lot. He responded that he is not looking to expand a lot, but, maybe a little.

Also Rec has basketball starting after the new year through March. Most of his resources are working on this.

The simulator camp at Mt Hood sold out in a short time. There is a super amount of interest in it.

RESULT: REVIEWED BY PARK COMMISSION

2. FY26 Recreation Budget

Recreation is still managing with just their revolving account and no money from the general fund.

RESULT: REVIEWED BY PARK COMMISSION

VII. PARK DEPARTMENT REPORT

1. General Park Dept. Report

See Park CIP Updates

RESULT:	REVIEWED BY PARK COMMISSION
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2. Park CIP Updates

Rob reported on the funds that he received for FY26 since the override passed. He has his work cut out for himself to get quotes, bids and secure companies to do all of these projects.

The line item for playground equipment under parks/forestry is going up to \$20,000 per year for the future. This will be make a huge difference to Parks. It has \$6,000 for many, many years.

Parks received money for some bigger capital improvements that need to be done. Under that he will be returning Foss Park Pickleball courts to a basketball court, Crystal Street Tennis courts which are in dire need of renovation will get done and the permanent pickleball lines will get done at Tremont Street.

Parks also received money to redo the older side of the Common Playground, and repairing all of the rubber flooring at the Common and Dunton Park on Franklin St. will get an upgrade.

Money has been earmarked for baseball and softball field repairs that are much needed, especially Morelli and Conant. Brad asked if the field repairs can be done before the season starts. Rob said that this is his hope, but, can't be promised.

Lights at Lewis Monk has also been discussed.

Kelly B spoke to her concern about the equity of the boys vs girls projects. Much more money seems to be going to boys than girls. Rob responded that the Common is being laser graded, dugouts are going to be added and a scoreboard is being added, dedicating the field to Joan Bell. He would even like to make the Fire Station side of the Common to be a girls varsity field.

Lastly, Parks received a \$75K DCR Earmark to replace the irrigation at the 2 knoll fields.

Frank requested to put the permanent pickleball lines on Tremont Street to a vote. Jim requested that he would like to put it on the January meeting agenda to give people an opportunity to speak to it. Rob said this is possible.

RESULT: REVIEWED BY PARK COMMISSION

3. Feasibility Study Update-Stormwater Project

John M asked what this is about? He asked how many feasibility studies have been done with no project being done. And he would like to know how much money has been spent on these. Could Rob come up with the amount of money spent on feasibility studies at the knolls? Rob is still trying to understand what the project is that DPW wants to do. Rob asked if any commissioner could get information on this project he could use the support.

RESULT: REVIEWED BY PARK COMMISSION

4. AEDs in the Parks/Athletic Fields

Kelly Vrooman came before the commission last spring to request that AEDs be put at the playing fields. The plan is that in January a meeting be set up with the mayor, Kelly, Rob, the health dept and DPW to discuss locations, logistics and possible training. Rob has a quote of \$18K for 7 AEDs with 2 years of service. A vote will have to be taken on the location placement of the AEDs. Funding will be provided by fundraising and from the city.

RESULT: REVIEWED BY PARK COMMISSION

5. FY26 Park Budget

No update

RESULT: REVIEWED BY PARK COMMISSION

VIII. ITEMS NOT REASONABLY ANTICIPATED AT TIME OF POSTING

Motion: To adjourn
By: Kelly Broderick, Second: John Mercer - motion carried.

Six Environmental Focus Areas

- Environmental Planning
- Wildlife and Habitat Management
- Chemical Use Reduction and Safety
- Water Conservation
- Water Quality Management
- Outreach and Education

2

Benefits to Mount Hood

- Wildlife enhancement
- Cost efficiency
- Chemical and water stewardship
- Various other benefits

3

Wildlife Enhancement

- Expand natural habitat
- Protect sensitive habitats and species
- Enhance Mount Hood as a golf course and as a recreational area
- Golf play will not be impacted

4

Cost Efficiency

- Reduced water-use costs
- Lower chemical and fertilization expenses
- Decrease labor and maintenance costs by naturalizing low-play areas

5

Chemical and Water Stewardship

- Strengthen chemical safety use and management
- Safeguard and document water quality
- Educate the community on efforts made within chemical and water safety
- Promote safer course operations to protect both wildlife and community members

6

Next Steps

- Site assessment and mapping is complete
- Currently working on environmental planning phase
- Select priority projects, begin to implement, and submit documentation

7

CITY OF MELROSE V2024.3 LIVE



YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:	RECREATION REVOLV CAP \$450,000	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
26521 RECREATION - SAL								
26521	511000	SALARY & WAGES	0	0	97,118.06	.00	-97,118.06	100.0%*
26521	513000	OVERTIME	0	0	183.30	.00	-183.30	100.0%*
		TOTAL RECREATION - SAL	0	0	97,301.36	.00	-97,301.36	100.0%
26522 RECREATION - EXP								
26522	538057	SUMMER PROGRAMS	0	0	183,813.90	.00	-183,813.90	100.0%*
26522	538058	FALL/WINTER PROGRA	0	0	62,815.27	.00	-62,815.27	100.0%*
26522	538059	SPRING PROGRAMS	0	0	7,128.00	.00	-7,128.00	100.0%*
26522	538060	SALARY & MISC	0	0	21,349.32	.00	-21,349.32	100.0%*
26522	548011	MEDICARE-RECREATIO	0	0	737.88	.00	-737.88	100.0%*
		TOTAL RECREATION - EXP	0	0	275,844.37	.00	-275,844.37	100.0%
26524 RECREATION - REV								
26524	486057	SUMMER PROGRAMS	0	0	-19,703.01	.00	19,703.01	100.0%
26524	486058	FALL/WINTER PROGRA	0	0	-186,490.40	.00	186,490.40	100.0%
26524	486059	SPRING PROGRAMS	0	0	-280.00	.00	280.00	100.0%
		TOTAL RECREATION - REV	0	0	-206,473.41	.00	206,473.41	100.0%
		TOTAL RECREATION REVOLV CAP \$450,000	0	0	166,672.32	.00	-166,672.32	100.0%
		TOTAL REVENUES	0	0	-206,473.41	.00	206,473.41	
		TOTAL EXPENSES	0	0	373,145.73	.00	-373,145.73	
		PRIOR FUND BALANCE			602,725.49			
		CHANGE IN FUND BALANCE			-166,672.32			
		REVISED FUND BALANCE			436,053.17			

CITY OF MELROSE v2024.3 LIVE



YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	0	0	0	166,672.32	.00	-166,672.32	100.0%

** END OF REPORT - Generated by Cindy Bricktley **

Departments Detailed Report		
Dates 01/01/2025-12/31/2025		
Dept/Cat/Subcat	Quantity	Total
Department - Green Fees		
Category - Contract Tee Time		
- Contract Tee Time	16	\$6,800.00
Category - Green Fees		
- City Golf Discount	-13	(\$10,930.00)
Category - No Shows		
- Tee Time Charge	21	\$520.00
Category - Passes		
- Pass Senior Non Resident Family Weekday Ont	3	\$7,191.00
- Pass Resident Individual Full (7 Day)	30	\$67,850.00
- Pass Non Resident Family Full (7 Day)	4	\$15,800.00
- Pass Non Resident Individual Full (7 Day)	12	\$32,400.00
- Resident Family Full (7 Day)	9	\$30,222.00
- Senior Resident Individual Weekday Only	28	\$33,600.00
- Pass Resident Family Weekday Only	2	\$4,794.00
- Pass Senior Non Resident Weekday Only Individ	14	\$22,974.00
- Resident Individual Weekday Only	9	\$14,769.00
- Pass Junior Resident Individual Weekday Only	31	\$13,950.00
- Pass Non Resident Weekday Only Individual	2	\$3,860.00
- Pass Junior Non Resident Weekday Only Individ	2	\$1,200.00
Totals:	146	\$248,610.00

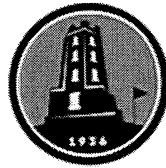
General Ledger B

GL Code	Description	Debit	Credit
For Dates December 1 12:00 AM - December 31 11:59 PM			
1001	Credit	\$27023.82	
1002	Check	\$1650.00	
1026	Cash	\$2372.76	
3116	Gift Card	\$64.00	
2	Cash Shortage	\$0.00	
	Other Transportation		\$0.00
	Other		\$0.00
1	Open Food		\$22.00
1029	Eastern Bank - MHGC - CC		\$25.00
2360	STATE SALES TAXES		\$616.80
3060	FOOD-FUNCTIONS		\$5,410.75
3061	ROOM RENTAL/SERVICE FEES		\$1,100.00
3065	SIMULATOR SALES		\$4,751.26
3100	Greenfees		\$1,500.00
3101	Golf Balls		\$137.89
3102	Food (Taxable)		\$229.09
3103	Golf Car Rental		\$42.36
3108	Miscellaneous Sales (Non Tax)		\$3.00
3110	Apparel		\$150.00
3112	Headwear		\$44.00
3116	Gift Cards (Net)		\$11,570.00
3118	Food (Non-Taxable)		\$130.50
3120	Alcohol		\$3,611.12
5029	Tips		\$1,791.81
		\$31,110.58	\$31,135.58 (\$25.00)

2025	MONTH	YTD	PREV YR: MONTH	PREV YR: YTD		MONTH DIFF +/-	YTD DIFF +/-
JAN							
GOLF	\$21,955.89	\$21,955.89	\$34,867.00	\$34,867.00		(\$12,911.11)	(\$12,911.11)
KITCHEN	\$10,158.69	\$9,158.69	\$11,321.98	\$11,321.98		(\$1,163.29)	(\$2,163.29)
SIMULATORS	\$13,870.00	\$13,870.00	\$10,865.00	\$10,865.00		\$3,005.00	\$3,005.00
PRO SHOP	\$79.37	\$79.37	\$464.56	\$464.56		(\$385.19)	(\$385.19)
ROUNDS	31	31	30	30		1	1
FEB							
GOLF	\$13,993.00	\$35,948.89	\$30,414.00	\$65,281.00		(\$16,421.00)	(\$29,332.11)
KITCHEN	\$12,268.03	\$21,426.72	\$10,908.54	\$22,230.52		\$1,359.49	(\$803.80)
SIMULATORS	\$15,300.55	\$29,170.55	\$22,225.75	\$33,090.75		(\$6,925.20)	(\$3,920.20)
PRO SHOP	\$76.20	\$155.57	\$114.83	\$579.39		(\$38.63)	(\$423.82)
ROUNDS	0	31	0	30		0	1
MARCH							
GOLF	\$208,965.28	\$244,914.17	\$132,399.00	\$197,680.00		\$76,566.28	\$47,234.17
KITCHEN	\$15,375.66	\$36,802.38	\$15,117.60	\$37,348.12		\$258.06	(\$545.74)
SIMULATORS	\$14,302.00	\$43,472.55	\$18,167.00	\$51,257.75		(\$3,865.00)	(\$7,785.20)
PRO SHOP	\$3,379.46	\$3,535.03	\$3,745.41	\$4,324.80		(\$365.95)	(\$789.77)
ROUNDS	1639	1670	589	619		1050	1051
APRIL							
GOLF	\$247,934.91	\$492,849.08	\$242,836.29	\$440,516.29		\$5,098.62	\$52,332.79
KITCHEN	\$42,626.59	\$79,428.97	\$43,562.64	\$80,910.76		(\$936.05)	(\$1,481.79)
SIMULATORS	\$3,046.00	\$46,518.55	\$3,455.00	\$54,712.75		(\$409.00)	(\$8,194.20)
PRO SHOP	\$11,230.01	\$14,765.04	\$8,847.46	\$13,172.26		\$2,382.55	\$1,592.78
ROUNDS	4723	6393	4623	5242		100	1151
MAY							
GOLF	\$315,184.32	\$808,033.40	\$358,093.76	\$798,610.05		(\$42,909.44)	\$9,423.35
KITCHEN	\$99,999.78	\$179,428.75	\$84,577.71	\$165,488.47		\$15,422.07	\$13,940.28
SIMULATORS	\$1,005.00	\$47,523.55	\$435.00	\$55,147.75		\$570.00	(\$7,624.20)
PRO SHOP	\$17,137.93	\$31,902.97	\$13,373.57	\$26,545.83		\$3,764.36	\$5,357.14
ROUNDS	6747	13140	7399	12641		-652	499
JUNE							
GOLF	\$416,443.59	\$1,224,476.99	\$411,197.53	\$1,209,807.58		\$5,246.06	\$14,669.41
KITCHEN	\$119,788.06	\$299,216.81	\$99,746.88	\$265,235.35		\$20,041.18	\$33,981.46
SIMULATORS	\$5,706.00	\$53,229.55	\$320.00	\$55,467.75		\$5,386.00	(\$2,238.20)
PRO SHOP	\$20,383.57	\$52,286.54	\$23,523.92	\$50,069.75		(\$3,140.35)	\$2,216.79
ROUNDS	8796	21936	9026	21667		-230	269
JULY							
GOLF	\$386,949.93	\$1,611,426.92	\$365,616.20	\$1,575,423.78		\$21,333.73	\$36,003.14
KITCHEN	\$89,773.68	\$388,990.49	\$94,555.44	\$359,790.79		(\$4,781.76)	\$29,199.70
SIMULATORS	\$485.00	\$53,714.55	\$410.00	\$55,877.75		\$75.00	(\$2,163.20)
PRO SHOP	\$16,979.62	\$69,266.16	\$17,979.05	\$68,048.80		(\$999.43)	\$1,217.36
ROUNDS	8180	30116	8554	30221		-374	-105
AUGUST							
GOLF	\$408,943.22	\$2,020,370.14	\$382,645.42	\$1,958,069.20		\$26,297.80	\$62,300.94
KITCHEN	\$91,309.51	\$480,300.00	\$92,782.81	\$452,573.60		(\$1,473.30)	\$27,726.40
SIMULATORS	\$340.00	\$54,054.55	\$650.00	\$56,527.75		(\$310.00)	(\$2,473.20)
PRO SHOP	\$18,779.26	\$88,045.42	\$18,255.87	\$86,304.67		\$523.39	\$1,740.75
ROUNDS	8924	39040	8718	38939		206	101
SEPTEMBER							
GOLF	\$309,031.34	\$2,329,401.48	\$293,309.23	\$2,251,378.43		\$15,722.11	\$78,023.05
KITCHEN	\$81,449.94	\$561,749.94	\$92,638.62	\$545,212.22		(\$11,188.68)	\$16,537.72
SIMULATORS	\$245.00	\$54,299.55	\$215.00	\$56,742.75		\$30.00	(\$2,443.20)
PRO SHOP	\$55,277.37	\$143,322.79	\$49,961.38	\$136,266.05		\$5,315.99	\$7,056.74
ROUNDS	6553	45593	6403	45342		150	251
OCTOBER							
GOLF	\$195,576.21	\$2,524,977.69	\$212,825.56	\$2,464,203.99		(\$17,249.35)	\$60,773.70
KITCHEN	\$46,807.15	\$608,557.09	\$63,816.79	\$609,029.01		(\$17,009.64)	(\$471.92)
SIMULATORS	\$265.00	\$54,564.55	\$370.00	\$57,112.75		(\$105.00)	(\$2,548.20)
PRO SHOP	\$8,535.66	\$151,858.45	\$10,392.76	\$146,658.81		(\$1,857.10)	\$5,199.64
ROUNDS	4187	49780	4770	50112		-583	-332

NOVEMBER							
GOLF	\$93,537.23	\$2,618,514.92	\$106,761.25	\$2,570,965.24		(\$13,224.02)	\$47,549.68
KITCHEN	\$35,261.64	\$643,818.73	\$36,331.19	\$645,360.20		(\$1,069.55)	(\$1,541.47)
SIMULATORS	\$2,685.00	\$57,249.55	\$2,245.00	\$59,357.75		\$440.00	(\$2,108.20)
PRO SHOP	\$4,432.43	\$156,290.88	\$4,031.43	\$150,690.24		\$401.00	\$5,600.64
ROUNDS	1879	51659	2400	52512		-521	-853
DECEMBER							
GOLF	\$1,567.35	\$2,620,082.27	\$17,589.29	\$2,588,554.53		(\$16,021.94)	\$31,527.74
KITCHEN	\$10,503.46	\$654,322.19	\$15,285.13	\$660,645.33		(\$4,781.67)	(\$6,323.14)
SIMULATORS	\$4,751.26	\$62,000.81	\$5,870.00	\$65,227.75		(\$1,118.74)	(\$3,226.94)
PRO SHOP	\$334.89	\$156,625.77	\$776.52	\$151,466.76		(\$441.63)	\$5,159.01
ROUNDS	7	51666	262	52774		-255	-1108

Golf Course Maintenance Log Book
Mount Hood Golf Club December 2025



MOUNT HOOD
GOLF COURSE

Prepared by Mike Ford, Staff Level 4

Maintenance Log December 2025

- Breakdown of mowers for maintenance.
 - Replacement of bearings & rollers if needed
 - Sharpening of reels and new bedknives
 - All fluids topped off and oil change done
- Golf Simulators set up in main hall for winter months.
- Mt. Hood sign at entrance removed and painted.
- Low gutters cleaned, back side of clubhouse.
- Removed heater box in men's room – sanded, repainted and reinstalled.
- Repaired sink in kitchen
- Thin Ice signs put up at all three ponds
- Drains cleaned as needed
- Snow removal as needed in parking lots and walkways. Ice melt applied as needed.
- No dog incidents

WELCOME

▲
MOUNT HOOD MEMORIAL
PARK & GOLF COURSE
FUNCTION FACILITIES

EST. 1936



2026 Mount Hood Golf Course Rate Proposal Highlights

1. All non-resident rates, both daily fee and season passes, are based on competitive market rates for similar golf courses in the greater Boston area.
2. Sagamore Golf, Inc. makes efforts to protect price integrity by reviewing all competitive rate structures and by tightening discounting to protect gross margins.
3. Many competing courses now restrict senior rates to limited days of the week (Mondays and Thursdays) or limited times during the day (before 1:00 PM).
4. To lessen the impact of double discounting (discounting an already discounted rate) we have decreased the non-resident senior discount to 7% off the non-resident standard rate. In 2025 the non-resident senior discount was 15% off the non-resident standard rate.
5. To be consistent throughout the rate structure all resident rates are a straight 15% discount off the non-resident rates. In 2025, resident senior rates were a 10% discount off the non-resident senior rates.
6. Standard green fee rates have increased 2-3%. Non-resident senior rates have increased 11-14% and resident senior rates increased 7-8%. Resident senior rates represent a 17-20% discount off of the standard (non-resident) rates.
7. Sagamore Golf, Inc. has leased a new fleet of 80 Yamaha golf carts for 2026. The cost of a fleet of carts has increased 60% since the previous lease which started in 2020.
8. The new carts will be equipped with a GPS system that will provide an added service for the customer and help control cart traffic from travelling over restricted areas thus improving wear areas throughout the golf course. The GPS feature adds an additional cost on top of the price of the new fleet of carts.
9. Cart rates increased 13%.

Classification	Age Group	2026 Season Pass Rates		2025 Season Pass Rates		2024 Season Pass Rates	
		Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Individual weekday	18 - 59	\$1,690	\$1,988	\$1,641	\$1,930	\$1,253	\$1,670
Individual full (7-day)	18 and older	\$2,364	\$2,781	\$2,295	\$2,700	\$1,958	\$2,610
Family weekday only	18 - 59	\$2,469	\$2,905	\$2,397	\$2,820	\$1,995	\$2,660
Family full (7-day)	18 and older	\$3,458	\$4,069	\$3,358	\$3,950	\$2,829	\$3,772
Sr. individual weekday	65 and older	\$1,571	\$1,848	\$1,200	\$1,641	\$1,001	\$1,335
Sr. family weekday	65 and older	\$2,296	\$2,701	\$2,037	\$2,397	\$1,406	\$1,875
Jr. Individual weekday	17 and under	\$464	\$620	\$450	\$600	\$450	\$600
Weekend contract tee time	-	\$425		\$425		\$425	

- Resident season passes represent a 15% discount off the non-resident passes.

- Resident rates are ~10% off the rack rate.

- Senior rate is around 10% off the rack rates, Senior Resident rates are 10% off those rates

2026 RATES

Rate	When	2026 RATES		
		2026	2025	2024
Weekday 9	Monday - Thursday	\$34	\$33	\$31
Weekday 18	Monday - Thursday	\$54	\$53	\$50
Senior 9	Monday - Thursday	\$32	\$28	\$27
Senior 18	Monday - Thursday	\$50	\$45	\$43
Resident 9	Monday - Thursday	\$29	\$28	\$27
Resident 18	Monday - Thursday	\$46	\$45	\$43
Senior Res. 9	Monday - Thursday	\$27	\$25	\$23
Senior Res. 18	Monday - Thursday	\$43	\$40	\$37
Weekend 9	Friday - Sunday & Holidays after 1 pm	\$38	\$37	\$35
Weekend 18	Friday - Sunday & Holidays, 18 Holes required before 1 pm	\$64	\$62	\$59
Resident 9	Friday - Sunday & Holidays after 1 pm	\$33	\$32	\$30
Resident 18	Friday - Sunday & Holidays, 18 Holes required before 1 pm	\$55	\$53	\$50
Junior Rate	Mon - Thurs all day & weekends after 1:00 pm, 17 & under	\$18/\$34	\$17/\$32	\$17/\$32
Carts		\$17/\$26	\$15/\$23	\$15/\$23
Pull Carts		\$6/\$12	\$6/\$12	\$6/\$12

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YEAR-TO-DATE BUDGET REPORT



FOR 2026 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
620000 MT HOOD ENTERPRISE FUND							
620000 435010	MT HOOD GREEN FEE	0	-2,397,769	-1,253,856.28	.00	-1,143,912.72	52.3%*
620000 435030	MT HOOD GOLF CART	0	0	-455,558.01	.00	455,558.01	100.0%
620000 435040	ANTENNA LEASES AN	0	0	-7,500.00	.00	7,500.00	100.0%
620000 435050	FOOD & BEVERAGES	0	0	-34,892.74	.00	34,892.74	100.0%
620000 435090	MT HOOD MISC REVE	0	0	1,769.20	.00	-1,769.20	100.0%*
620000 511000	SALARY & WAGES	0	114,600	61,477.64	.00	53,122.36	53.6%
620000 523300	OUTSIDE CONTRACTO	215	20,215	4,048.31	.00	13,951.69	21.1%
620000 527309	SECURITY	0	5,000	492.00	.00	4,508.00	9.8%
620000 528600	AUDITING SERVICES	0	6,360	.00	.00	6,360.00	.0%
620000 528800	PLOWING AND SANDI	0	6,000	.00	.00	6,000.00	.0%
620000 528900	LEGAL COUNSEL	0	15,000	.00	.00	15,000.00	.0%
620000 529000	PROFESSIONAL SERV	0	1,578,000	1,176,813.48	.00	401,186.52	74.6%
620000 529006	MT HOOD CAPITAL I	14,714	64,714	44,095.58	.00	16,250.00	74.9%
620000 530500	OFFICE SUPPLIES	0	4,000	.00	.00	4,000.00	.0%
620000 530501	MISC SUPPLIES	500	12,500	7,740.33	.00	3,009.67	75.9%
620000 548960	MT HOOD COMMUNITY	0	10,000	1,317.36	.00	8,682.64	13.2%
TOTAL MT HOOD ENTERPRISE FUND		15,429	-561,380	-454,053.13	6,333.42	-113,660.29	79.8%
627112 MT HOOD MUNICIPAL DEBT							
627112 565000	MUNICIPAL DEBT	0	233,706	43,300.00	.00	190,406.00	18.5%
TOTAL MT HOOD MUNICIPAL DEBT		0	233,706	43,300.00	.00	190,406.00	18.5%
627512 MT HOOD MUNICIPAL DEBT INTERES							
627512 549102	MUNICIPAL DEBT IN	0	164,893	24,332.50	.00	140,560.50	14.8%
TOTAL MT HOOD MUNICIPAL DEBT INTERES		0	164,893	24,332.50	.00	140,560.50	14.8%
TOTAL MT HOOD ENTERPRISE FUND		15,429	-162,781	-386,420.63	6,333.42	217,306.21	233.5%
TOTAL REVENUES		0	-2,397,769	-1,750,037.83	.00	-647,731.17	
TOTAL EXPENSES		15,429	2,234,988	1,363,617.20	6,333.42	865,037.38	

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	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	-178,210	15,429	-162,781	-386,420.63	6,333.42	217,306.21	233.5%

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ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
014751 PW PARK & FORESTRY SALARIES							
014751 511000 SALARY & WAGES	641,092	-33,181	607,911	299,485.42	.00	308,425.58	49.3%
014751 512000 PART TIME SALARIE	0	24,000	24,000	.00	.00	24,000.00	.0%
014751 513000 OVERTIME	40,375	15,525	55,900	28,831.80	.00	27,068.20	51.6%
TOTAL PW PARK & FORESTRY SALARIES	681,467	6,344	687,811	328,317.22	.00	359,493.78	47.7%
014752 PW PARK & FORESTRY EXPENSE							
014752 524006 FORESTRY HIRED EQ	21,500	133,181	154,681	36,770.00	2,930.00	114,981.00	25.7%
014752 524007 PARKS HIRED EQUIP	30,000	1,230	31,230	10,472.50	5,416.70	15,341.00	50.9%
014752 527400 IRRIGATION SYSTEM	12,000	0	12,000	3,104.20	4,895.80	4,000.00	66.7%
014752 527806 PLAYGROUND & EQUI	6,500	24,739	31,239	9,230.42	34,637.00	22,008.66	29.5%
014752 528805 MOWING & MAINTENA	50,000	20,690	70,690	20,979.00	2,380.75	15,074.00	78.7%
014752 531826 EQUIPMENT & FIELD	6,500	0	6,500	619.25	2,380.75	3,500.00	46.2%
014752 533050 FIELDMARKING	7,500	0	7,500	2,748.62	4,014.53	4,736.85	90.2%
014752 533505 LANDSCAPING EQUIP	6,500	1,770	8,270	2,051.56	2,068.24	4,150.00	49.8%
014752 535200 LANDSCAPING SUPPL	50,000	5,000	55,000	18,000.58	14,188.24	22,811.18	58.5%
014752 537300 FENCE MATERIALS	4,200	1,080	5,280	604.80	1,974.85	2,700.00	48.9%
014752 537610 BENCHES & BARRELS	4,200	3,988	8,188	3,987.73	.00	4,200.00	48.7%
014752 537640 ADOPT-A-SITE	0	5,000	5,000	.00	.00	5,000.00	.0%
014752 537641 FLOWERS AT VETERA	0	8,000	8,000	.00	8,000.00	100,000.00	100.0%
014752 551182 PARKS - TREES	0	141,363	141,363	25,750.00	15,613.15	100,000.00	29.3%
TOTAL PW PARK & FORESTRY EXPENSE	198,900	346,041	544,941	134,318.66	96,119.26	314,502.69	42.3%
014753 PARKS-CAPITAL PROJECTS							
014753 551168 PARK CAPITAL PROJ	0	819,792	819,792	282,533.00	1,258.55	536,000.00	34.6%
014753 551169 COURT UPGRADES	0	125,438	125,438	437.75	.00	125,000.00	.3%
014753 551177 TURF REPLACEMENT	0	352,300	352,300	.00	.00	352,300.00	.0%
TOTAL PARKS-CAPITAL PROJECTS	0	1,297,529	1,297,529	282,970.75	1,258.55	1,013,300.00	21.9%
TOTAL GENERAL FUND	880,367	1,649,914	2,530,281	745,606.63	97,377.81	1,687,296.47	33.3%
TOTAL EXPENSES	880,367	1,649,914	2,530,281	745,606.63	97,377.81	1,687,296.47	

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	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	880,367	1,649,914	2,530,281	745,606.63	97,377.81	1,687,296.47	33.3%

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