



City of McCall
GOLF COURSE

McCall Golf Club

2020 ANNUAL REPORT



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What We Do

Although we are a Municipal Golf Course, we operate as a Resort Golf Course. Marketing is done in partnership with the other golf courses in the area to bring people to McCall. We also advertise our Brand as McCall Golf Club which is part of the Resort Marketing. McCall Golf Club hosts the largest match play tournament in the northwest every July. It is a week long event using all 27 holes. At McCall you can play golf all day while enjoying abundant wild life, beautiful mountain views, and then still be in the area to enjoy the rest of McCall. In the winter the golf course becomes a park where you can snow shoe, walk your dog or sled on our tubing hill.

Operations

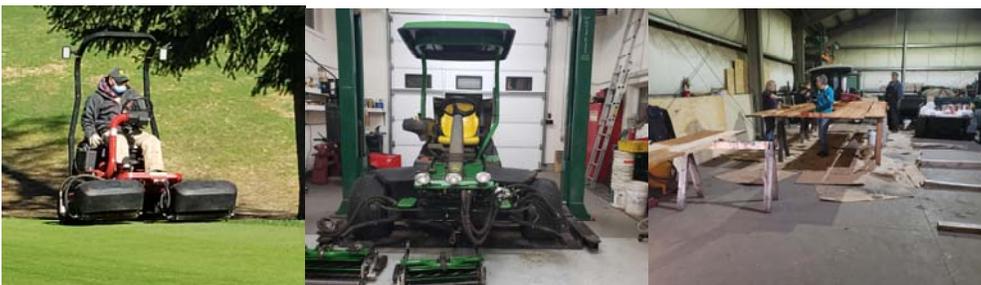
The golf fund consists of all operations associated with the McCall Golf Course. Golf Course management is responsible for clubhouse building maintenance, golf course maintenance, utilities management, equipment maintenance, project management, purchasing, budgeting, marketing, continuing education and overseeing contract management which includes: 1)Golf Professional who owns the carts and proshop, 2)Restaurant which includes food and beverage. Our goal is to have 13 seasonal staff—7 working from May to mid-October. Like every season we struggled to get enough staff. Staff is made-up of the Golf Course Manager, golf professionals, 2 full-time staff and 13 seasonal staff when we are fully staffed. Of the 13 seasonal staff 3 of them work part time. The Club House employs up to 40 during the golf season. We employed 2 seasonal staff part time through the winter to help with snow removal on cart paths and allow full time staff to take some vacation.

Mission

To create quality playing conditions for the locals & visiting players and to make our course a must play at reasonable rates. As a Municipal Golf Course it is our intent to make golf as affordable as possible while still maintaining course quality. While keeping with golf course integrity, we also provide our facilities for the non-golfing community.

Vision

To keep up with trends and changes in the golf world and continue our commitment to excellence.





A Performance Report

Selected Programs & Services

2020 Accomplishments

- Installed siding on the new service bay, grinding room, and office.
- Worked with the Golf Course Advisory Committee and Architect David Druzisky to develop a Asset Management / Master Plan. Part of the plan was to create a history of past timelines and projects provided by 5 past and present Golf Course Superintendents.
- Set a record for rounds and revenue for the golf course.
- Promoted McCall Golf Course and the area at 2 trade shows
- Operated all season in a safe way under COVID guidelines and didn't have to shut down.
- Updated parts inventory/equipment management program and organized new parts bins.
- Participated in two snow mold fungicide trials. One with the university of Wisconsin and the other with PBI-Gordon. Studies trying newer generation chemicals to help protect the turf under snow for long periods.
- Worked with the Ladies Golf Association to start planning a plaza by 1 Birch tee where they will sell bricks to build it. The area will be used for BBQ's, memorials and friends of the golf course.

Golf Club Performance Measures

REVENUE SOURCE	FY16	FY17	FY18	FY19	FY20
Green Fees	\$480,044	\$453,074	\$498,796	\$460,865	\$610,040
Season Pass	\$167,170	\$156,340	\$181,879	\$159,484	\$207,241
Trail Fees	\$22,988	\$23,986	\$26,700	\$29,389	\$36,498
Lockers	\$960	\$768	\$858	\$880	\$1,260
TOTAL	\$671,162	\$634,168	\$708,233	\$650,618	\$855,035
YR to YR Difference	\$6,956	-\$36,994	\$74,065	-\$57,615	\$204,417
ROUND TYPE	FY16	FY17	FY18	FY19	FY20
Add 9	256	126	282	296	398
City Employee	160	161	156	161	62
Complimentary	211	191	164	206	179
Guest Fee	21688	19846	18078	17300	21120
Junior	478	686	497	461	647
Life Time Member	329	301	323	271	49
Member	5,549	4,869	6040	5341	6172
Tournament	3230	3384	3548	3536	3692
After 2 Member	3,191	2,436	3151	2379	3280
Staff	370	334	439	237	613
Promotion	286	185	0	0	0
TOTAL ROUNDS	35748	32219	29130	30188	36213
TOTAL REVENUE PRODUCING	FY16	FY17	FY18	FY19	FY20
	32,354	35,092	28,204	29,474	35,372



*Rounds and Revenue were up this year compared to last year and above the 5 year average. A large part of this was people being able to be outside and play golf. Tournaments have been full with a waiting list and the hotels are full on tournament weekends. The other courses say that their busiest days are our tournament days. Our marketing efforts are helping us reach new golfers. Member/Season Pass Holders rounds were up. All season pass types were up this year except lifetime pass holder rounds were down because of that group being an older group and many have passed away.



City of McCall
GOLF COURSE

Our Finances

Fiscal Year 2020

What are the costs?

The costs for servicing the citizens are paid through an enterprise fund which is a fund that reports an activity (Golf) for which a fee is charged to external users for goods or services. Enterprise funds are used in situations where a given fund provides services primarily to customers outside the financial reporting entity—such as the citizens of McCall. Enterprise funds are mandated when legal requirements or management policy require the cost of providing services be recovered through fees and charges.

The Economic Impact of the Golf Course on the City

Twelve additional jobs were created in the community as a result of revenue generated through the golf course. Operations contributed to the community an additional \$0.48 for every dollar spent at the course, resulting in the creation of .85 jobs elsewhere within Idaho.*

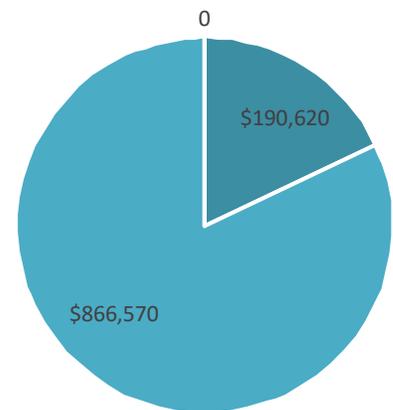
**Statistics are derived from State of Idaho Department of Commerce.*

Revenue by Source

	FY19	FY20
Inter-Fund Revenue	185,994	190,620
Operations Revenue	727,338	866,570
LOT—Other Revenue	0	0
TOTAL	913,332	1,057,190

FY20

- Inter-Fund Revenue
- Operations Revenue
- LOT-Other Revenue

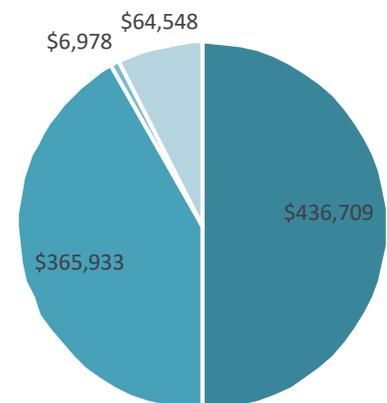


Expense by Category

	FY19	FY20
Personnel Expense	426,837	436,709
Operations Expense	363,033	365,933
Capital Expense	53,102	6,978
Inter-Fund Transfer Expense	71,796	64,548
TOTAL	914,768	874,168

FY20

- Personnel Expense
- Operations Revenue
- Capital
- Inter-Fund





Looking Forward

What's Next: Projects & Challenges

We want to hear from you!



Eric McCormick
Golf Course Director
(208) 634-6740
emccormick@mccall.id.us
McCall Golf Course
925 Fairway Dr., McCall, ID 83638
mccallgolfclub.com

Environmental Stewardship

Audubon Certification: This certification is a complete sustainable site assessment and environmental plan for the golf course that we have actively been pursuing to achieve from 2009 onwards.

Community Outreach: We have participated with the McCall Middle & High School science classes on their water study. Their findings included that indicated the water coming out of the golf course was cleaner than a stream on the west side of the lake.

Recycle project: We sort all of the aluminum cans out of the golf course trash and recycle them. We also recycle any scrap metal. Our used oil is given to the Public Works department to burn in their shop heater. We have a cardboard container at the club house for recycle. The McCall Golf Course also participates in the Idaho Department of Agriculture's Chemical Container Recycle program. We milled lumber for siding the maintenance building expansion out of logs that came off of the golf course. We recycled one of the main support beams for the maintenance building from Albertson's when they remodeled. Hauled our burn pile to the transfer site to grind with other wood debris instead of burning. We purchased powder coating equipment so staff can recoat tee markers and ball washers to look as good as new.

Tree program: We will continue thin and limb trees around the greens and tees to make the turf healthier and to save chemical inputs. We will continue to replant new 2ft -3ft trees in the areas that trees have been taken out. We transplanted over 30 trees this past year.

Anette Spickard
City Manager
(208) 634-1003
aspickard@mccall.id.us
City of McCall
216 East Park St
McCall, ID 83638

Marketing Efforts

We updated our rack cards that have our rates on the back and information about us on the front. We went out to the hotels/motels and placed them. We ran ads in Visit McCall, the McCall area map and Golf in the Northwest. We attended golf shows in Boise and Spokane. SWITA paid for booth space and the McCall Chamber paid for travel. We did not attend the Seattle Golf Show because of COVID 19



www.mccall.id.us

Golf Course Advisory Committee

- Rita Bolli Neel Chair
- Kara Jeffus Ladies alternate
- Suzanne Gebhards Ladies Rep
- Ken Sterns Spring Mtn Rep
- Todd McKenna
- Kirstin Christensen
- Michael Hayes Men's Rep

Long-Range Financial Planning

- The Golf will continue to market through advertising and 3 golf shows. We work with Southwest Idaho Tourism Association (SWITA) and the Chamber to maximize our funds and co-op with Jug Mountain.
- The McCall Men's Golf Club has taken over the Tee Signs and the Advertising on them with which they will support projects in the future with a match in funding.
- The Asset Management / Master Plan was completed and approved by council. This will give us the tools needed to plan for immediate and future needs.
- Cost of seasonal employees is going up. We will have to readjust our pay schedule to compete with other courses and types of employment for staff.

mccallgolfclub.com
208-634-7200