

### FINANCE:

#### **Financials:**

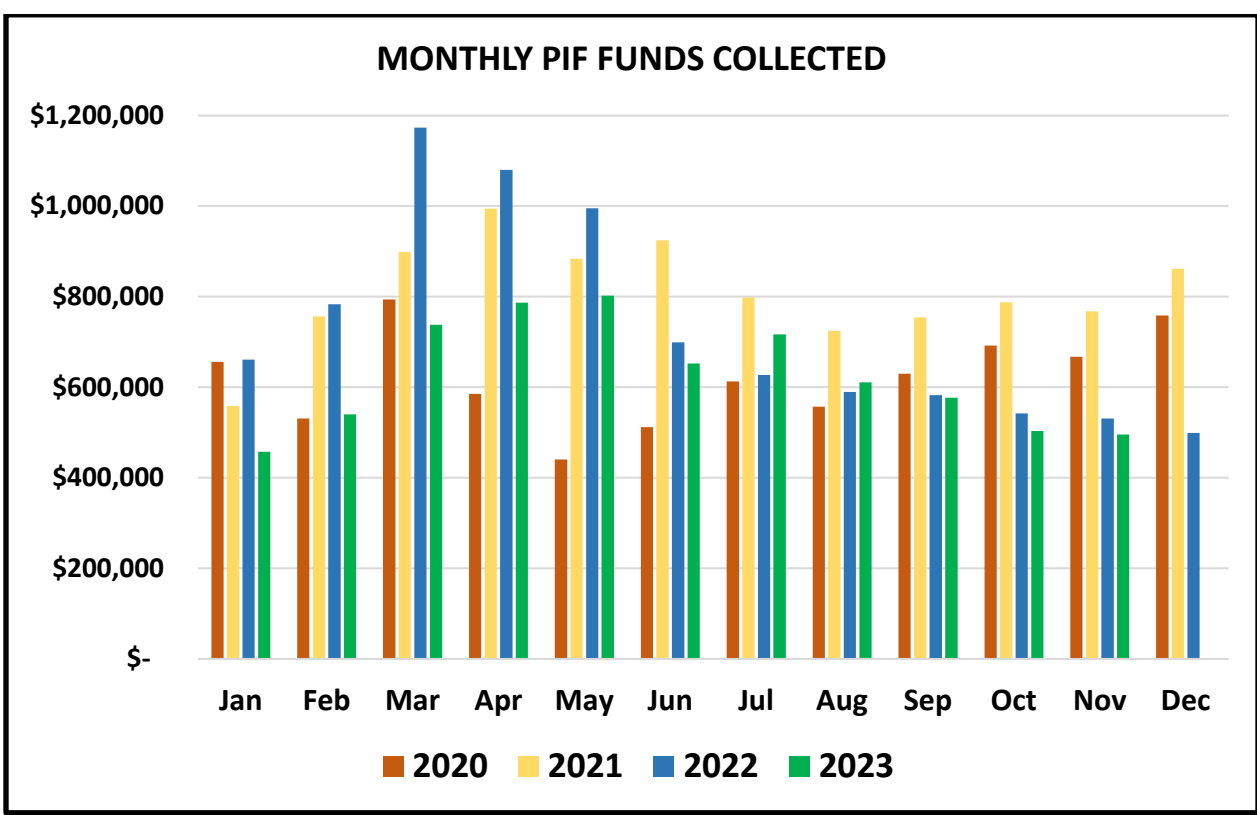
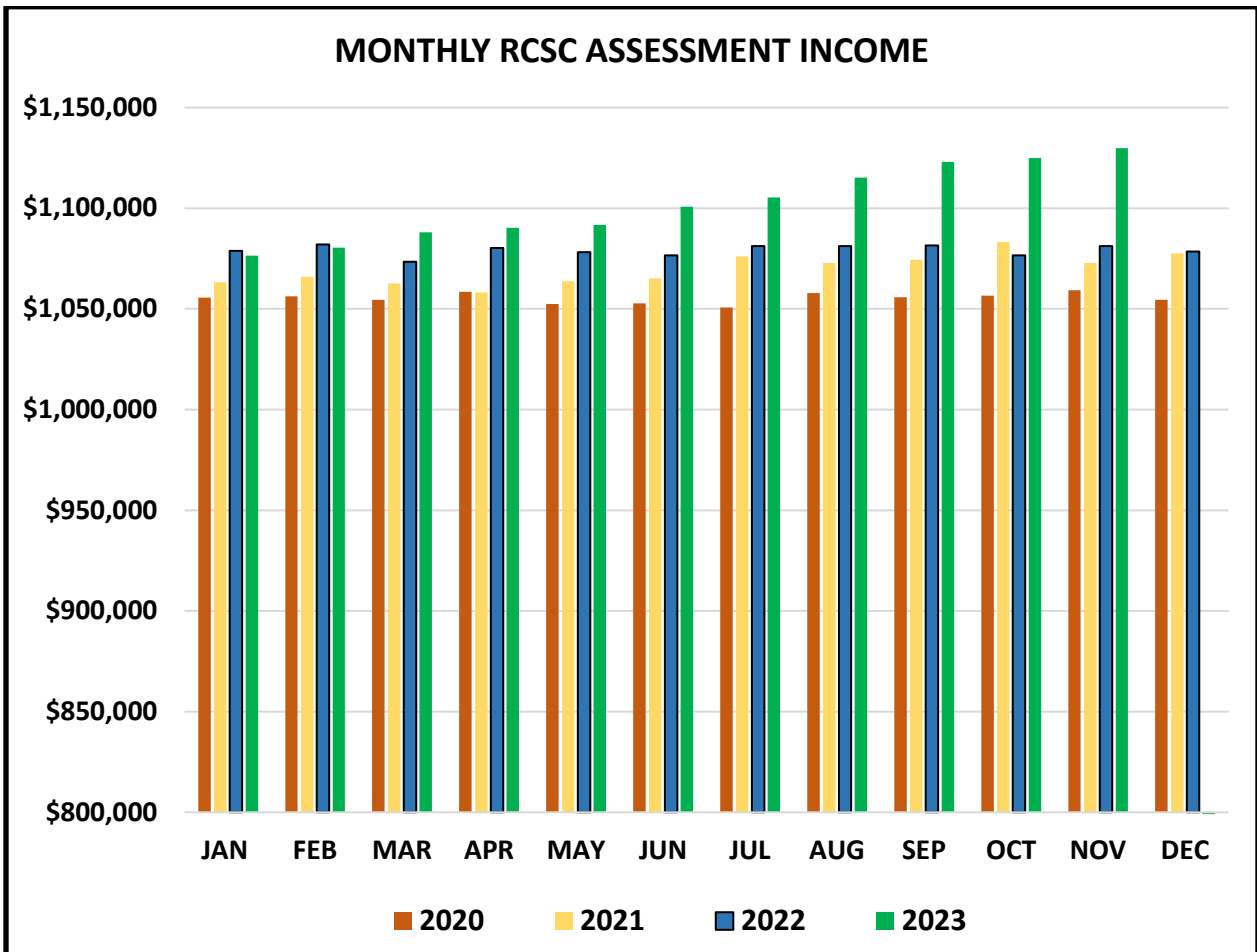
The Recreation Centers of Sun City, Inc. (RCSC) ended November within its operating and capital budget year to date. All Divisions except Food & Beverage have met or exceeded their net operating budget projections year to date. Food & Beverage is (\$116.6k) unfavorable year to date due to food and liquor sales being negatively impacted by weather in Q1 2023 and Building and Equipment repairs at the cafes being (\$19.5k) over budget. Operating Income for November totaled \$2,168k and was \$47.3k favorable to budget. Operating expenses for the month were \$1,676k and (\$92.7k) unfavorable to budget due to pool and spa chemicals expenses (\$36.1k) over budget and pump and well repairs (\$38.5k) over budget. Year to date Net Operating Excess was \$2,646.5k and favorable to budget by \$270.4k (10.2%). This favorable year to date Operating Excess was due to Wages and Benefits being \$652.4k favorable to budget, offset by Repairs and Maintenance being (\$331.8k) over budget.

#### **Cardholder Services:**

Payments on past due assessments in November were 11.9% of past due balances. Overall accounts receivable decreased in November by 1.6% and are down 1.1% since the end of 2022. Overall accounts receivable past due balances increased in November by 2.2%. October assessments went 30 days past due at a rate of 6.3% and September assessments went 60 days past due at a rate of 2.7%.

Payments from third-party collections firms totaled \$29,949 in November, and total \$271,077 year to date. November payments made through the online Web Portal totaled \$131,370 from 266 property owners. Year to date online portal payments total \$2,095,984 from 4,268 property owners.

In November, property transfer balances decreased by 7.5%. Outstanding balances related to property transfers represent 54% of all receivables and 55% of past due balances. November trustee sale notices on Sun City AZ properties remained at 27, and properties owned by lending institutions remained at 1.



### Information Technology:

In November, the Information Technology team received 104 new service requests, and closed 106 requests by month end, leaving 6 tickets remaining open. On average, IT closed service requests in less than one day in November. Year to date, IT has opened 901 tickets, and closed 895 tickets.

IT completed the wifi cabling project at Lakeview and Cox has installed the new wifi connection to the IT server room. Cox has minor modifications remaining before IT can launch the new wifi environment at Lakeview, which is anticipated to be the week of Dec 11th. By providing dedicated wifi access points for each Club location, IT will provide significantly better connections to members and clubs users at Lakeview, with plans to roll this improvement out to all RCSC facilities in 2024. In November, IT also completed wiring for the new employee workstations in the B&I department and worked with B&I on cabling efforts for the Oakmont security project and the softball field clubhouse project.

### Human Resources:

Human Resources added 13 new requisitions during the month of November and filled 11 requisitions, ending the month with 9 open positions. Year to date, HR has opened 160 requisitions, and filled 158 open positions. The time-to fill requisition KPI in November was 6.5 days. HR conducted several Open Enrollment meetings for all full time RCSC employees where employees had the opportunity to learn about benefits programs in 2024 and change their medical insurance plan if desired. HR is also working on preparation for wage rate changes to be effective January 1, 2024.

## BUILDINGS & INFRASTRUCTURE:

### PROJECTS

#### In Process:

#### **Mountain View Rec Center Phases 1 and 2 (PIF) Status: Red**

- Budget: \$27.3M. Total Cost to date: \$391,596.
- Project suspended per Board direction, 04/05/23.

#### **Sun Bowl Softball Field Improvements (PIF) Status: Green**

- Budget: \$1.38M. Total Cost to date: \$50,743.
- Project commenced 11/27/23
- Contractor is Robert E Porter Construction
- Expected project duration ~ 6 months

# RCSC Management Report: December 14, 2023

## Viewpoint Lake Repair (PIF) **Status: Green**

- Budget: \$8.0M. Total Cost to date: \$7.3M.
- Boat ramp opened for homeowner boat launches on 11/11/23
- Viewpoint Lake Reopening Celebration set for 12/15/23 at 3:30 pm

### Recently Completed

#### Fairway Recreation Center

- Installed current sensor for compressor on makeup air units. Project was completed on 11/03/23 at a cost of \$12,465. Contractor: Climatec

#### Lakes E/W Maintenance

- Repaired damage from a vehicle that caught fire. Project was completed on 11/13/23 at a cost of \$11,260. Contractor: Robert E Porter Construction

#### Lakes E/W Snack Shop

- Repainted and installed new flooring. Project was completed on 11/08/23 at a cost of \$29,593. Vendors: Iworx, Exquisite Painting, Sunland Plumbing

#### Marinette Recreation Center

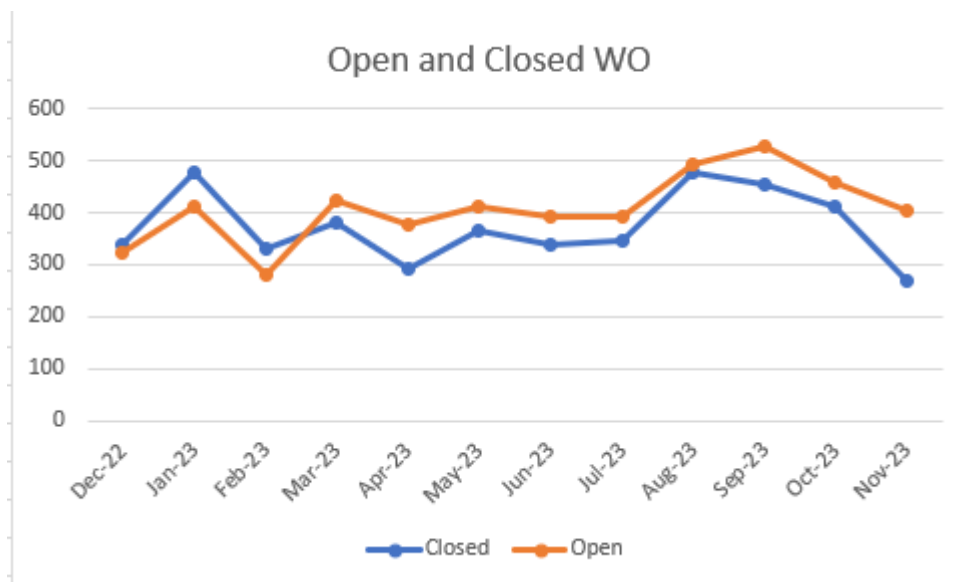
- Replaced awning over pool heaters. Project was completed on 11/17/23 at a cost of \$13,475. Contractor: DFG Builders

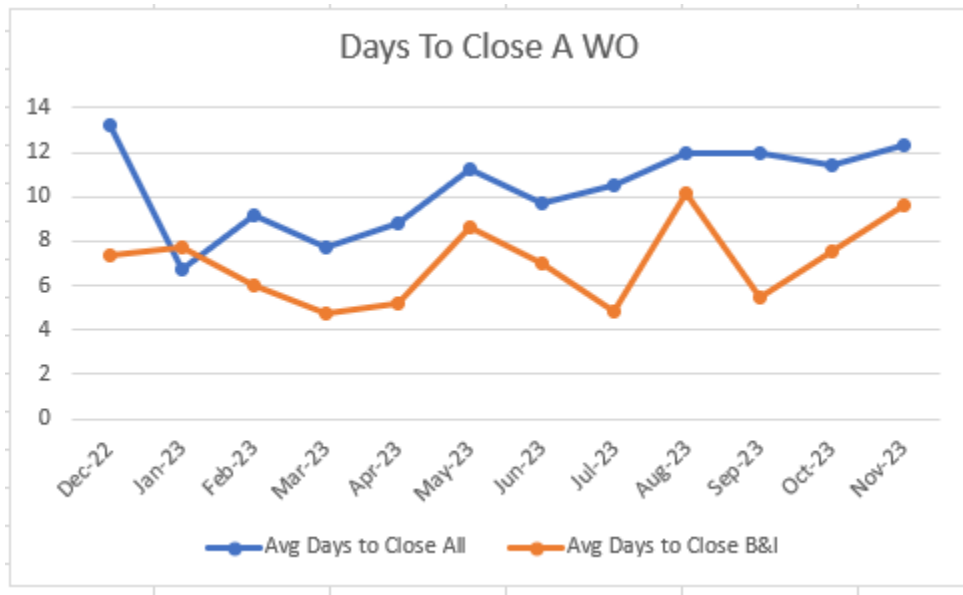
#### Willow Snack Shop

- Removed and replaced exhaust fan serving the snack shop. Project was completed on 11/30/23 at a cost of \$6,392. Contractor: NexTech

### WORK ORDERS (Skilled Trades Repair and Maintenance):

- B&I opened 403 new work orders and completed 275 work orders in November. The average time to close a work order in November was 12.3 days. B&I has completed a total of 4,127 work orders in 2023.





## SOLAR:

### New Issues:

### Resolved Issues:

### Open Issues:

**Willow Maintenance Inverter Number 3, 7, and 9. Lakeview Inverter Number 9. Bell Lanes Inverter Number 5, Bell Rec Center Inverter #8, Bell Lanes Café Number 12**

- Kortman emailed Firmer on 05/03/23 requesting what action is being taken on the warranty replacement units. These units have been down since last fall.
- Firmer has filed for chapter 11 bankruptcy; working with Kortman Electric and Nexus Integrated Solutions to come up with an alternative Inverter product.

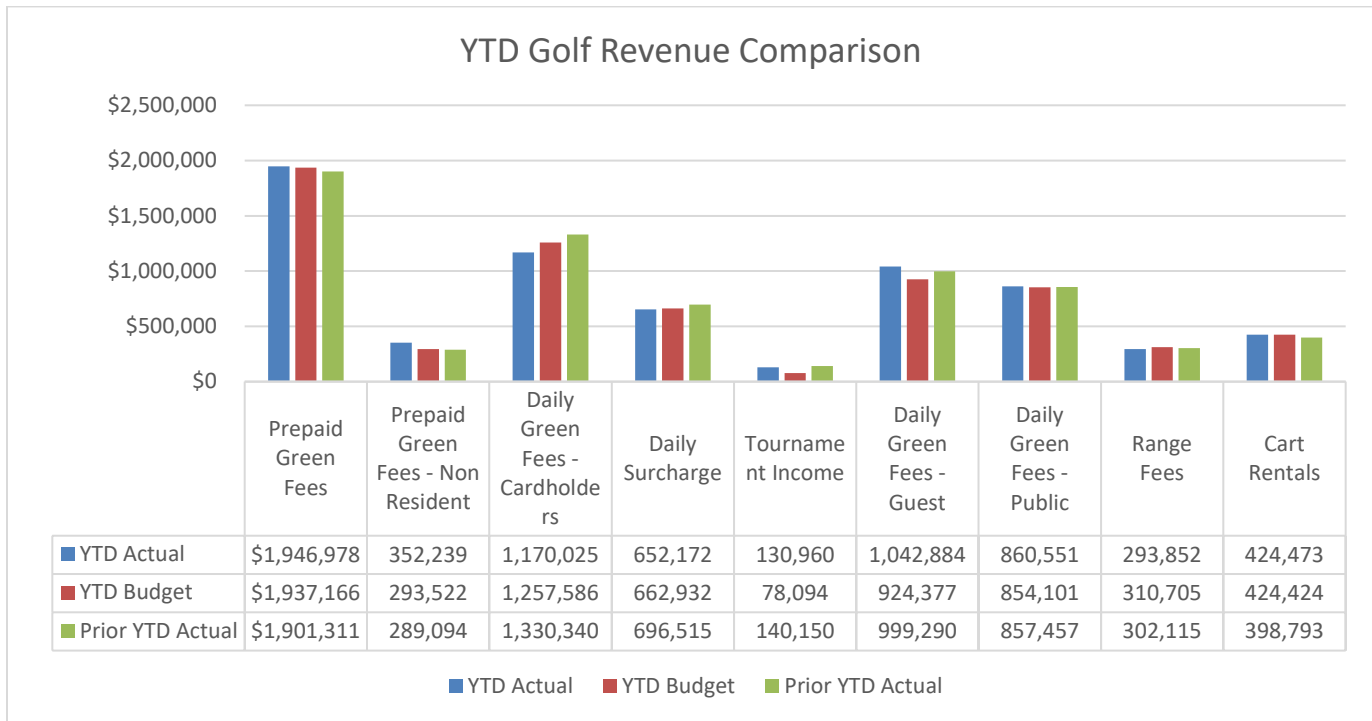
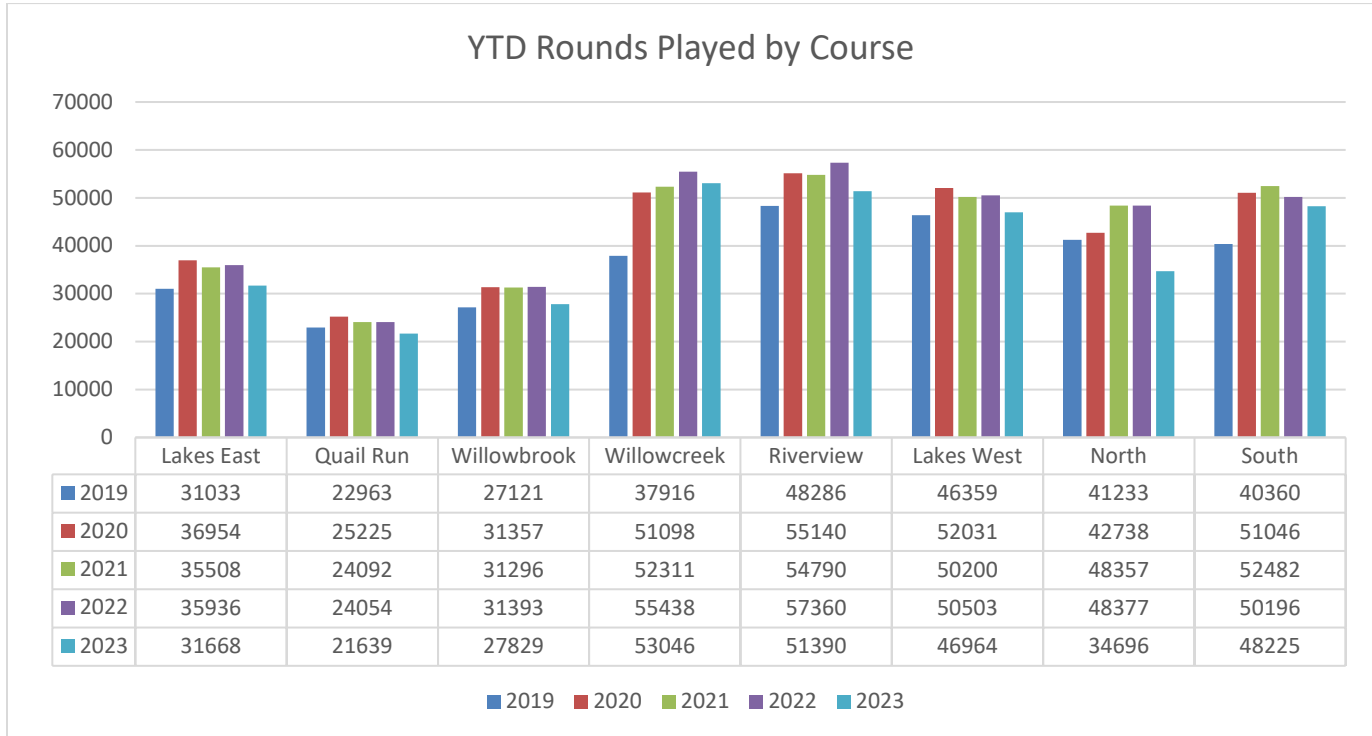
### Production Data:

- After including November's production data, the lifetime to date production versus remained stable. The percentage of inverters producing above expected went down to 70%.

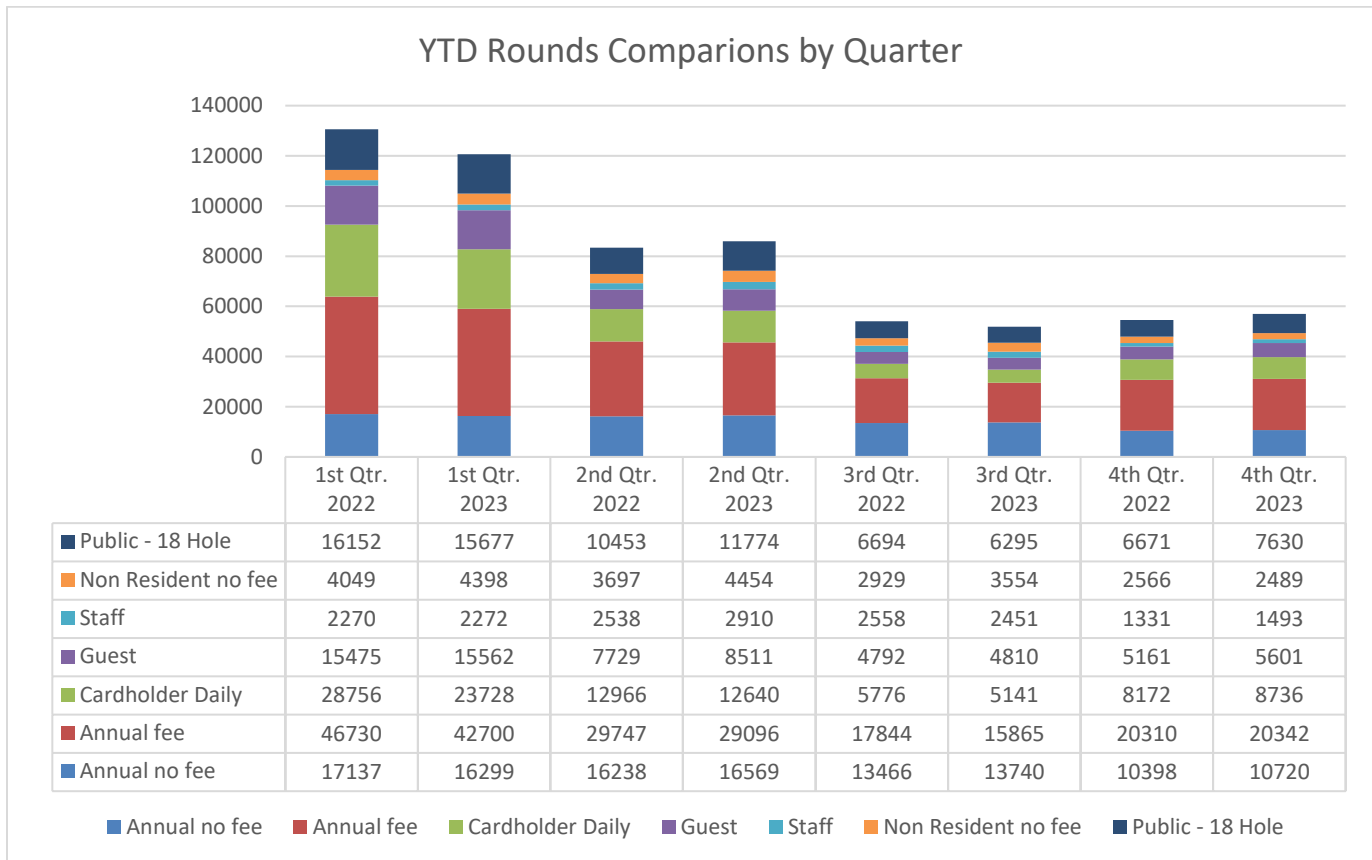
# RCSC Management Report: December 14, 2023

## GOLF & GROUNDS:

### Pro Shops



# RCSC Management Report: December 14, 2023

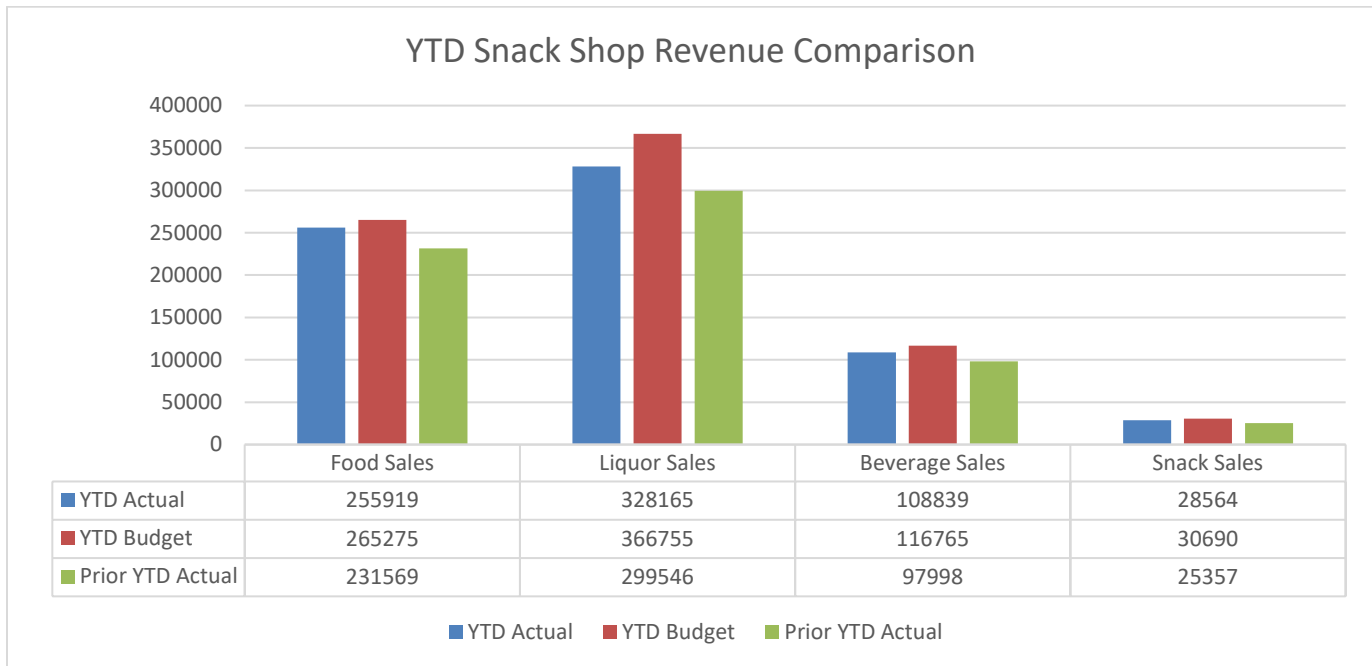


- 18.2% of total rounds played by Annual (Resident) No Fee Passholders YTD
- 34.2% of total rounds played by Annual Surcharge Passholders YTD
- 15.9% of total rounds played by Resident Cardholders YTD
- 4.7% of total rounds played by Annual (Non-Resident) Passholders YTD
- 13.1% of total rounds played by Public Golfers YTD
- 10.9% of total rounds played by Guests
- 2.9% of total rounds played by Staff

On December 1st we held our fundraising Beat the Pros Tournament to raise funds for the Sun City Foundation. Though the field was smaller than we had hoped those in attendance enjoyed a fun round of golf, food and prizes. The list of those that "Beat the Pros" is too large to list here, as the entire field benefitted from an off day from both Brian Duthu and Chris Linam, with each team managing to beat the lackluster 73 posted by the Pros. Each player received \$10 in sweeps money posted to their RCSC account. Once again the Pebble Beach Vacation for a hole in one on hole number 11 went unclaimed. Even though the field was small, those that played were generous allowing us to raise \$920 for the Sun City Foundation.

We have begun tracking of our "bump rate", for those using the lottery system to secure tee times, to gauge the effectiveness of the changes made in golf operations to provide more opportunity for residents. At the time of this report only the first 10 days of December were available, but the early results are promising. For the first ten days we have seen an increase in the number of requests of 1.54%, from 5,521 in 2022 to 5,606 in 2023. During that same time period we have had decrease in the bump percentage of 7.57%, in 2022 we had 860 golfers bumped at a rate of 15.58%, this year we have had 449 golfers bumped for a rate of 8.01%. We will be tracking this data throughout the peak season and providing updates monthly.

## Snack Shops



## Superintendent Update

All 8 of RCSC's golf courses are doing and playing very well. We have been encouraged with the slightly warmer weather as of late which has given the courses a chance to not only fill in and mature but has allowed us an opportunity to get to our desired mowing heights. Points of emphasis throughout the courses this time of year are details, details, details. We are continuing to check the sand depths in our bunkers, specifically green side bunkers. We will be making every attempt to keep our roughs weed free. We have all gotten on a bi-weekly fertilizer program that mainly consists of liquids which has been much more efficient and easier to work with.

I hope you all are enjoying the straight Perennial Ryegrass overseed as well as the expanded green banks. This stand of grass provides a much more consistent playing surface and is aesthetically pleasing to the eye. In regards to our putting surfaces across all of our courses we are trying to be consistent and achieve a daily stimp meter reading between 8.5 and 9. With many variables, mainly wind, the greens may roll a touch faster on any given day. But our goal remains to provide consistency from course to course. I have encouraged my staff to take readings of green speed twice weekly as this provides us great feedback instantly.

Lastly, please continue to do your part by raking bunkers after each use, fixing ball marks on the greens and filling your divots. On behalf of the RCSC golf course maintenance teams we wish you all a Merry Christmas and happy golfing!

## Lawn Bowl

Green speeds range from a low of 12.0 seconds at Mountain View to a high of 14.2 seconds at Bell South. Moisture readings range from a low of 10.0 at Mountain View to a high of 13.0 at Lake View East. The lawn bowl greens were being mowed once per week, but we will temporarily be increasing the frequency to twice per week. Greens are rolled three times per week and the ditches are cleaned three times per week.



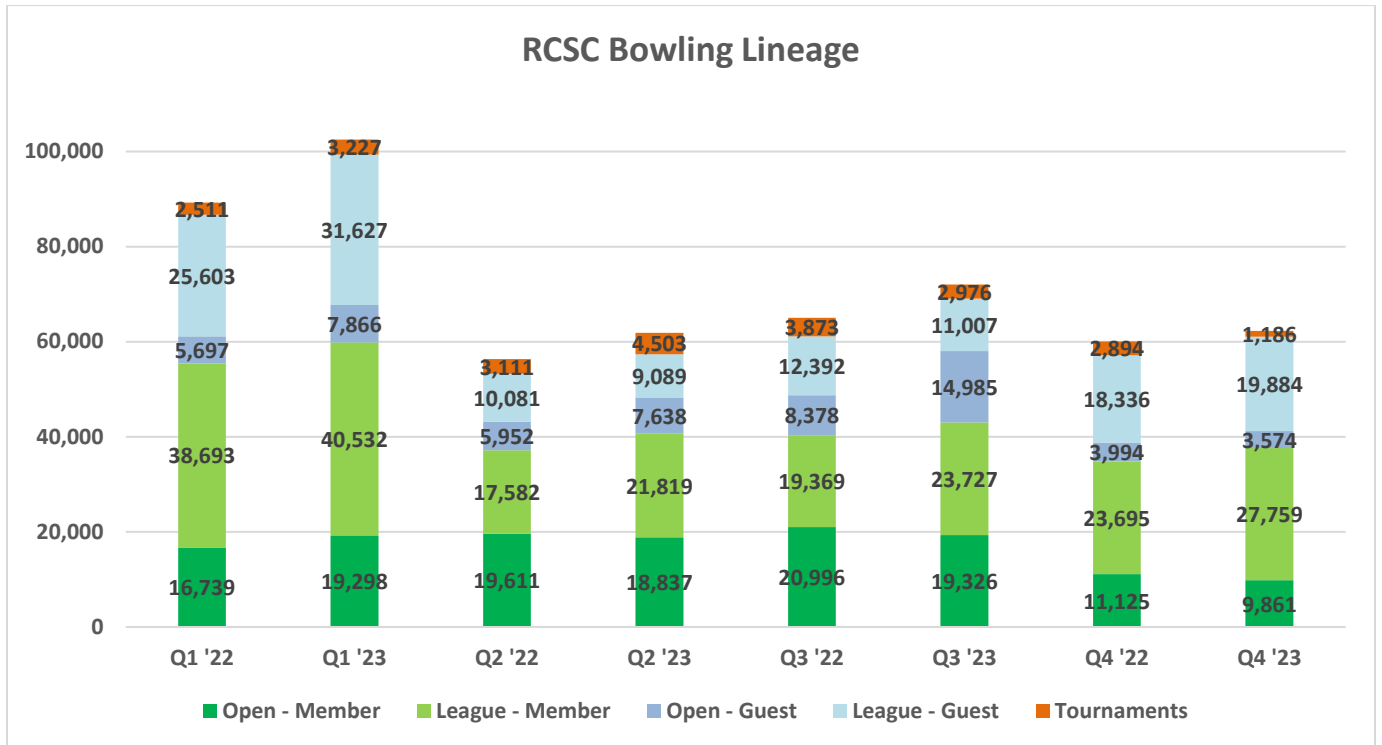
# RCSC Management Report: December 14, 2023

## Grounds

The softball field is being mowed twice per week and the grounds crew has been making some irrigation adjustments trimming bushes to accommodate the new clubhouse. Outside of the special duties grounds remains busy trimming bushes around Centers and maintaining lawns.

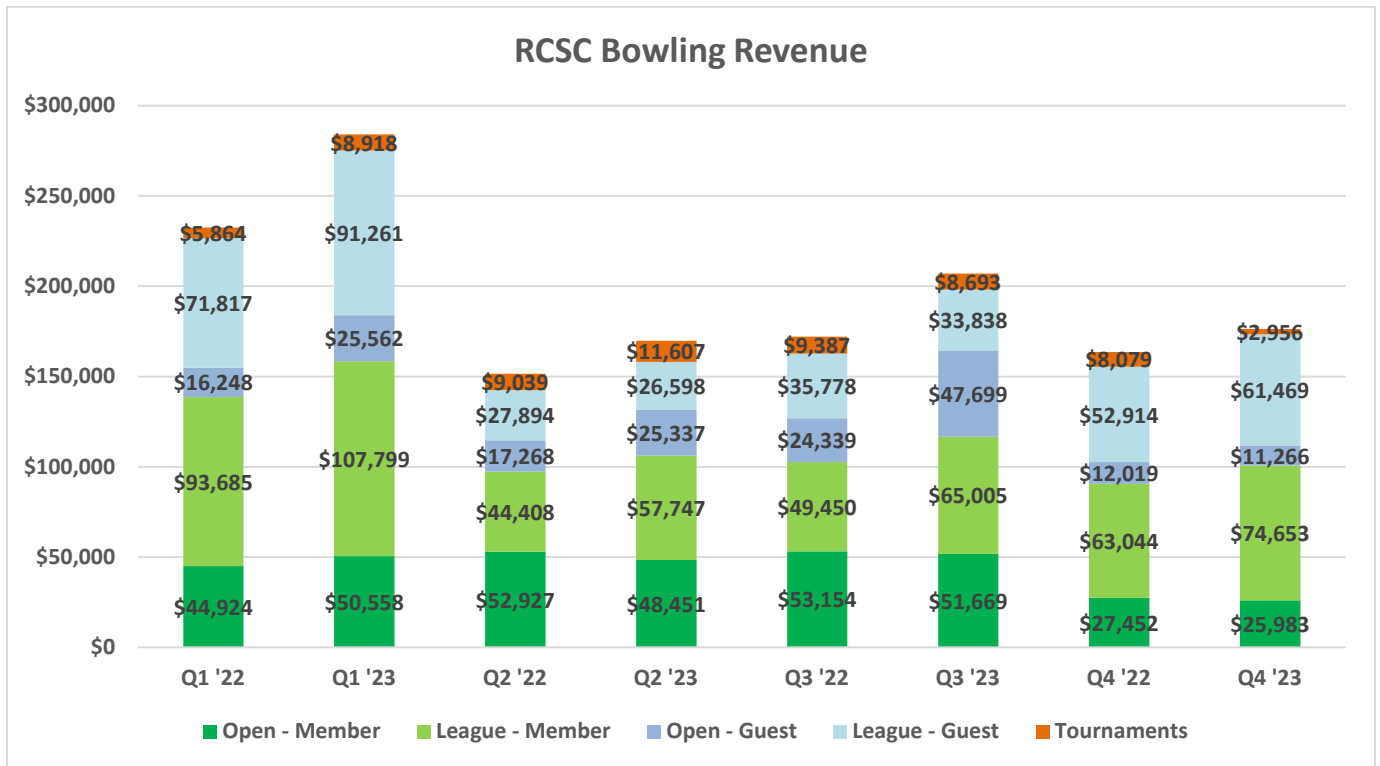
## BOWLING:

In November of 2023, Bowling lineage continued to outpace 2022 totals. November 2023 lineage totaled 30,654, compared to 29,820 in November of 2022, an increase of 3%. Year to date lineage through November 2023 totaled 305,981 lines, compared to 276,885 through November 2022, an increase of 11%.



Bowling Revenue in November 2023 totaled \$85,295 which was 7% higher than the November 2022 revenue of \$79,937. Year to date, 2023 Bowling revenue was \$837,069, or 16% greater than the total revenue through November of 2022.

# RCSC Management Report: December 14, 2023



## Centers:

The holiday season is upon us, bringing us the opportunity to play a role in all the festivities at our rec centers. Many clubs are having holiday parties this time of year. The custodial staff at each center is responsible for setting up all the parties, tearing them down after the party is over, and then cleaning the room for the next event. Facility attendants are always present to greet party guests and direct them where they need to go for the party. Staff has also put up the holiday decorations that are displayed at the centers.

The paddle boats were put into operation now that the lake has been filled. The facility attendant staff has been trained in the proper procedures needed to get cardholders and their families and friends on and off the boats. Custodial staff has been practicing driving the recovery and inspection boat in case there is a need to get on the water. Recently, custodial staff had to retrieve an arm from a saguaro cactus that fell into the water and pull it across the lake to the boat ramp so it could be retrieved and disposed of properly.

In the 4<sup>th</sup> Quarter of 2023, there were 4 custodians/facility attendants who had their 5-year anniversaries with the RCSC, there were 2 custodians/facility attendants who had their 10-year anniversaries with the RCSC, and there was 1 employee who recently celebrated their 15-year anniversary with the RCSC. We are fortunate to have such dedicated employees working at the RCSC.

## COMMUNICATIONS:

### Introducing the Sun City Update

RCSC Members & Cardholders got their first look at the revamped Sun City Update, formerly known as the SunViews, and will have even more updates to enjoy in January. Most notable is the increase in font size for readers. The November publication is available now free at recreation centers. Watch for a special edition in January.



### We're Changing for YOU!

We are proud to introduce important changes in how we communicate with RCSC Members and Cardholders to help you connect to the information you need in the easiest and most efficient way. As a first step, we present to you this month, some updates to our flagship publication, now known as Sun City Update – with more changes to come in the New Year.

For starters, you should have immediately noted the larger type font size introduced throughout this publication along with some improvements to the design and layout. Work will continue to evolve in all aspects of communications including updates to the RCSC website and new systems being implemented to track comments, compliments and requests.

There will also be a pronounced and dynamic focus towards serving Members, including extensive support for RCSC staff on the front lines whose daily contact and conversations make lasting impressions on residents and visitors, whether you're new to Sun City or having been enjoying it for years.

Changes will evolve over time, so we appreciate your support and patience, but the final goal is a future that incorporates the desires and needs of those in our community, allowing for opportunities to become more involved and committed to caring, compassion and consistent application of the necessary guidelines and policies.

And to have fun along the journey!

### Stay in the loop!

Get RCSC News Alert Emails, sign up at: [www.suncityaz.org](http://www.suncityaz.org)

Email addresses remain confidential

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### "May Your Holidays Be Merry & Bright"

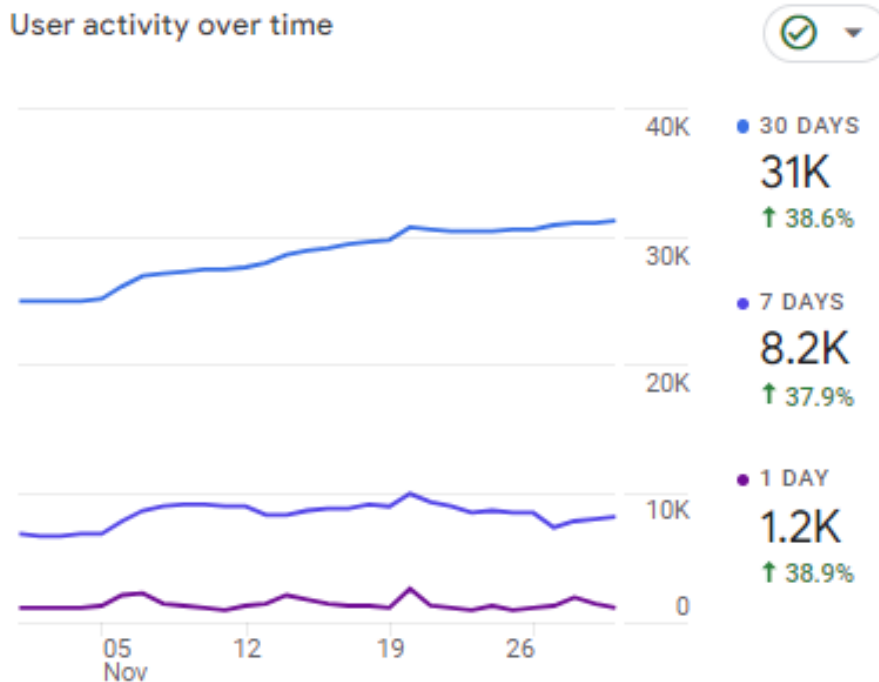
- "Quack" your way into the season with these Sun City traditions!
- Get your Duck Bucks, celebrate the season (and cheer the livestreamed race from Riverview) with family & friends at the Sun City AZ Holiday Celebration on Friday, December 8, 2023 at Sundial Center. Ask any facility attendant or office staff for details. Winners need not be present to win.
  - Enjoy a free evening concert with "In The Christmas Mood" on Wednesday, December 13, 2023 at 6pm in the Sundial Auditorium. Complimentary hot cider & cocoa will be served.
  - Celebrate the completion of the lake relling project with the return of the Viewpoint Lake Homeowners Association Boat Parade on Friday, December 15, 2023. Festivities start at 3:30pm at Lakeview Center; lighted boat parade leaves the Cameo Drive bridge at 6:15pm.

### Website Update

There is a significant increase in visits to the Website in November 2023 compared to November 2022, and the graphic below shows a continued increase in views. Total visits to the Website home page were 21,295 compared to 15,160 in November 2022. A brand new "News" or Sun City INFO Center page received 11,205 views in November. The primary golf page, among others, also saw an increase, to 4,527 visits from 3,814 in 2022. Top sites visited were the home page, the new News (INFO Center) page, Golf Courses & Pro Shops, the "About Us" landing page (RCSC), the Recreation Centers page, Concerts and Entertainment, the Golf Calendar, Green Fees, Clubs and the Web Portal.

HOW ARE ACTIVE USERS TRENDING?

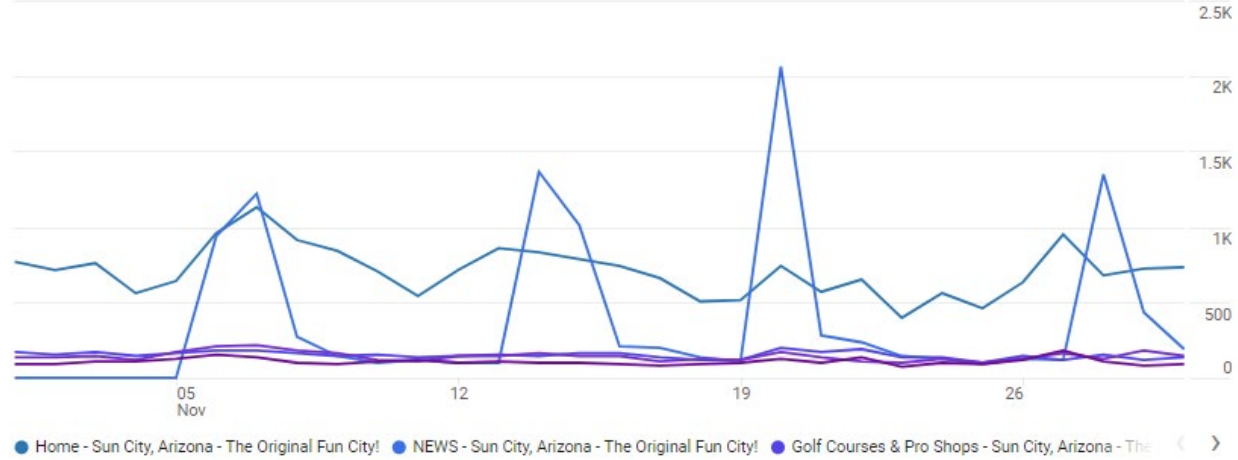
User activity over time



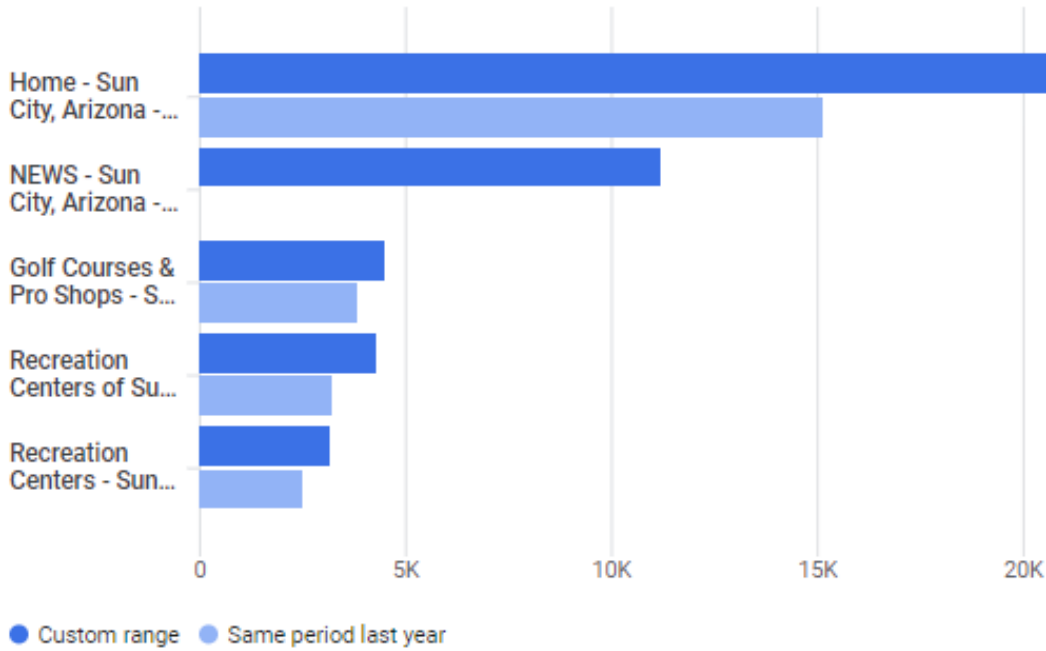
**New INFO Center and Weekly digital Sun City Update**

The total visits to the Website this November were impacted by a related effort to consolidate all news and information in one page, called the News INFO Center on the Website ([suncityaz.org/news](http://suncityaz.org/news)), rather than posting on other external pages or in multiple places on the Website. We also began a weekly digital Sun City update that would bring Members & Cardholders to this page. In the graphic below, you can see four big blue spikes that represent the days that a Weekly News Update was released, with a link to the INFO Center, causing a spike in visits to [suncityaz.org/news](http://suncityaz.org/news). The INFO Center will not only be home to these weekly digital updates, but is the one single and easy to find location with links to all information we produce. Work is underway to further consolidate emails sent out that bring Members & Cardholders to our page for news and information.

Views by Page title and screen class over time



Views by Page title and screen class



## RCSC Management Report: December 14, 2023

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### Events/Entertainment

"Grand Re-Opening" of Viewpoint Lake celebration in conjunction with the Annual Boat Parade, including an ice cream social, demonstrations of RC Boats by the Sun City Yacht Club, and tours of Viewpoint Hill accompanied by the history of the lake as presented by the Sun City Museum Historiographers.

This event is Friday, December 15, 3:30pm-7:30pm. The boat parade is expected to begin at 6:10pm.

Sundial Concerts start the first week of next year on most Wednesdays.

Doors open at 5:00pm; Show Time at 6:00pm

First up.... ***Superstars of Soul***

Wednesday, January 3, 2024

\$30 for RCSC Member/Cardholders; \$35 for Non-Cardholder Guest

Billed as one of the hottest tickets in Las Vegas, experience the soulful sounds from two of Motown's super groups – The Temptations and The Four Tops – under the direction of the one and only Peter Peterkins! You will be mesmerized by the heart-stopping harmonies, dazzling choreography, and the memorable hits from Motown's golden age. The Superstars of Soul will perform songs like "Get Ready," "My Girl," "The Way You Do the Things You Do," "Ain't Too Proud to Beg," "Baby I Need Your Lovin'," "Just My Imagination" – so many we can't possibly name them all! If you love the "Old School Soul" then join us for an unforgettable evening of memories and fun!