



GENERAL MANAGER PERSPECTIVES

SAN DIEGO COUNTRY ESTATES ASSOCIATION

Darren Shaw

Can you believe next week is August? This year is flying by! School is right around the corner, and before we know it, we'll be in the fall season. While summer is still here, a lot is happening.

There are still five more outdoor concerts at Ramona Oaks Park, held on the first and third Saturdays of the month. It's always a good time for those who venture out, so try to make a point to get there and see what you've been missing.

Work is already underway on the 2025 budget. Over the past couple of months, we've been focused on validating, labeling, logging, and checking costs on all reserve plan items. These community assets are valued at \$5,000 or more and generally have a lifespan of less than 30 years (these assets are valued at \$23 million). At the July 23 board meeting, this year's Budget Development Committee was appointed. This group of your peers will spend most of the week in September reviewing the draft budget. Each department manager will present their budget and address all questions, comments, and inquiries. A public workshop is scheduled for October 1, and the board is set to formally adopt the operating budget, reserve plan, and capital budget assessment adjustment at its regularly scheduled meeting on October 22.

I am collaborating with the board to update the Association's Three-Year Plan. The revised plan will feature over 60 measurable objectives for the next three years, focusing on customer service, special projects, physical and organizational infrastructure, and fiscal management. We aim to complete it by the end of the month.

Regarding current projects, we have several underway. We finally received the minor deviation permit for the ADA lift project at the clubhouse but are still waiting on the building permit to commence work. The pocket shade structure project continues to be delayed due to county requirements, with the latest concerning ADA improvements to the site. We are currently estimating the costs for this work.

The board approved plantation shutters for 20 of the 30 Lodge rooms earlier this week, with the installation set to begin in August. The barn roofs at the IEC and the clubhouse roof are scheduled for replacement, and project specification development is in progress. Design work is also underway to replace bridge #10 on the golf course. Additionally, we will replace the driving range dispenser and the flooring in the administration office. There is certainly a lot happening, in addition to the day-to-day activity.

I'd like to recognize the outstanding work of the Food and Beverage Team. June was a record month financially, and the overall operation is exceeding budgeted projections year to date. You might be surprised to know that the team serves 500-600 patrons daily. Despite occasional service or product slips, they get it right 98% of the time—a remarkable achievement in the food and beverage industry. From the back of the house to the front, the team works cohesively and strives to impress. We appreciate your patronage and encourage you to make San Vicente Resort your first choice. We know there are options, but we believe there is none better than our own community restaurant and lounge.