

FY 2004 Budget in Brief ~ Message from the General Manager

Dear Residents,

I am pleased to present this brief summary of the Fiscal Year 2004 Budget. The 2004 budget represents the crossroads between where we have been and where we are headed. The district organization has committed itself to traveling the right road, thinking and acting strategically, and putting customers first in the quest for excellence and making Sun 'n Lake of Sebring "a picture perfect place to live."



I believe that the budget is the single most important process for any local government. Because it impacts everyone in the community, the process should be open to all. If you didn't have the opportunity this year, I hope that you will plan to be an active participant in the future. But let me summarize this year's budget, I promise to be "brief."

The mission of the Sun 'n Lake of Sebring Improvement District is to be a self governing community that provides protection, governmental services and recreational facilities for its residents. During the March 14, 2003 strategic planning session, the Board of Supervisors identified major issues facing the district and priority goals for addressing them. The top issues that they directed be addressed were finances, land development, and community factions.

Certain issues have persisted in Sun 'n Lake over the years. Among these are the financially challenged golf and restaurant operations, raging debates on the adequacy of golfing versus non-golfing service levels, lack of understanding of the district's service responsibilities, the perception of the annual maintenance assessment as an unfair tax, the phenomenon of abandoned and devalued land in some areas of the district, the failure of major land development enterprises within the district, and the lack of business development. The Board of Supervisors sought ways to address these concerns in the budget.

Goals included a plan for the restaurant and golf operations breaking even within 5 years, the development of a comprehensive capital improvement program for the district, a public relations program for addressing community and residents' issues, visible infrastructure improvements such as sidewalks and drainage improvements to serve the breadth of the community, coordination of recreational programming to benefit all residents, water conservation through reuse, plans for developing resort condos for the future vibrancy of the district, updating the district's master plan to include a viable parks and recreation component, an active marketing program for district land development, and fiscal policies designed to minimize future assessment increases.

The 2004 budget boasts many new programs and priorities that are designed to enhance the quality of living in Sun 'n Lake. The district will develop a community-wide recreational program for residents including holiday activities, special events, sports activities, youth activities and adult programming. Resources will be dedicated for marketing the properties of the district for beneficial economic and residential development. A public relations program will facilitate information dissemination, complaints tracking and resolution, special events, and promotion of community cooperation and togetherness. The capital improvement program includes recommendations for community park improvements, street improvements, new sidewalks, additional landscaping, a water reuse plan, automated meter reading, and drainage improvements. And more. . .

The transformation of the Sun 'n Lake of Sebring Improvement District will be built upon high performance and will be carried out successfully only through a dedicated employee team working together for an inclusive community vision. The hallmark values expected by all who are a part of the effort are the highest ethics, honesty, openness, fairness, hard work, professionalism, and superb customer service. Improvement is in the district's name and service to residents is our first calling.

Residents deserve to know and participate in its local government's activities. This budget-in-brief document gives only a snippet of the challenging but exciting features of the year ahead outlined in the 2004 Budget. I welcome you to come by Towne Hall and review the full details of the budget document and to share any ideas or concerns that you have. My door is always open to you.

I look forward to the challenges and successes of the coming budget year.

Very truly yours,

A handwritten signature in black ink, appearing to read "Stanley D. Hawthorne". The signature is written in a cursive, somewhat stylized font and is enclosed within a hand-drawn oval shape.

Stanley D. Hawthorne

FY 2004 Budget in Brief ~ Welcome to YOUR Budget!

SUN 'N LAKE BOARD OF SUPERVISORS



From left to right: Board Member Tom Dowdy, Board Member Bob Schaeffer, President Bob Severino, Vice President John Clark, Board Member Marvin Fischer

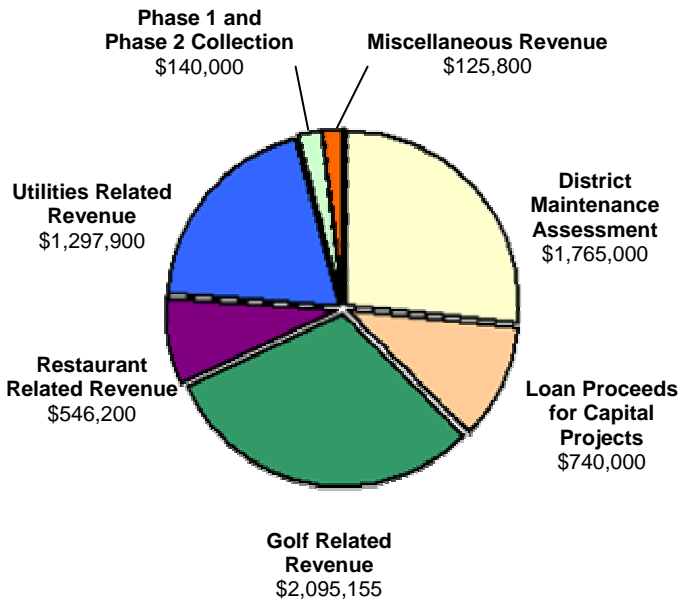
The Community Improvement Program for Fiscal Year 2004 Budget

The following is a summary of the budget for the fiscal operating year beginning October 1, 2003 and ending September 30, 2004. The Fiscal Year 2004 budget is the right balance of resources with improvements to produce optimal results for the Sun 'n Lake community.

- **Celebrate Sun 'n Lake Campaign** with special events for the entire community. (i.e., Holiday Festivities, Clean-up Sun 'n Lake Day, 4th of July Spectacular, Family Fun Day, etc.)
- A **Parks and Recreation Program** to better serve our residents and improve the quality of life in Sun 'n Lake
- A **Marketing and Property Management** program to facilitate sale of land and development of property and market Sun 'n Lake to developers and businesses
- **Increase Fire and Rescue** service to the community to ensure top quality care for all residents
- **Revise the Comprehensive Master Plan** to ensure proper and desirable development of the district
- New **Cultural, Social, and Sports Programming** including social events, sports activities, youth activities such as camp and after school programs, and adult programs such as trips, dances and guest speakers
- Improvements to **Golf Courses** for greater appeal to customers and viability of district
- A new **Landscape Improvement and Community Beautification Program** to ensure that Sun 'n Lake is a "picture perfect place to live"
- Continuation of the **Street Improvement Program** to provide needed maintenance and safe roadways in our neighborhoods
- A new **Sidewalk Installation Program** to provide safe walkways, especially for children traveling to school
- **Public Works/Utilities Operations'** community-wide capital improvement projects
- A **New plan for Candlelight** reducing seating and expenses by 36% while maintaining full service restaurant operation
- **Usage of Candlelight rooms to host community functions** and activities to help meet growing demand of district facilities
- **Improvements to existing Community Park and Island Pavilion** for a more enjoyable outdoor experience
- **Public Relations** program to reach out to residents and bring the community closer together through information sharing and community events
- Installation, rehabilitation and cleaning of **Drainage Facilities** to prevent street flooding and swale ponding throughout the district

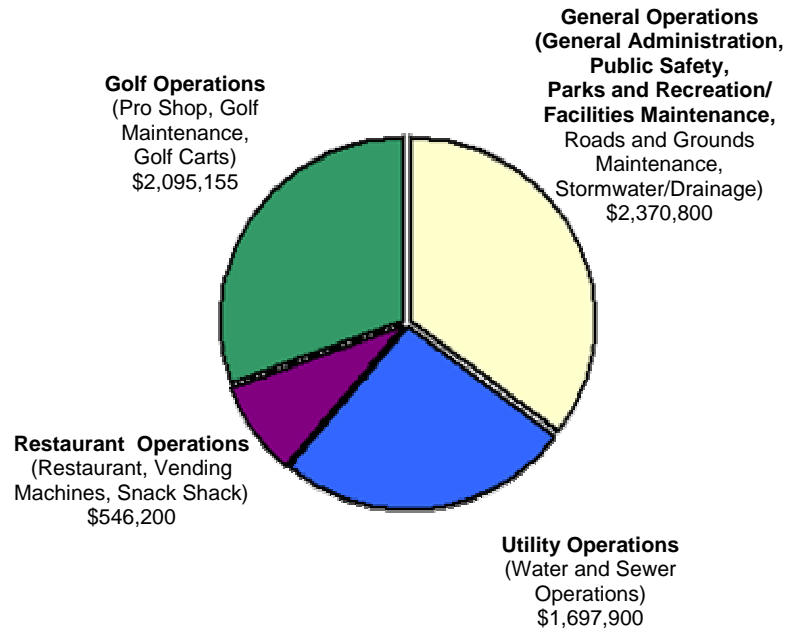
FY 2004 Budget in Brief ~ Dollars and Cents

Where the Money Comes From



Total Revenues - \$6,710,055

Where the Money Goes



Total Expenses - \$6,710,055