

Balance 2009 STRATEGIC BUDGET PROCESS

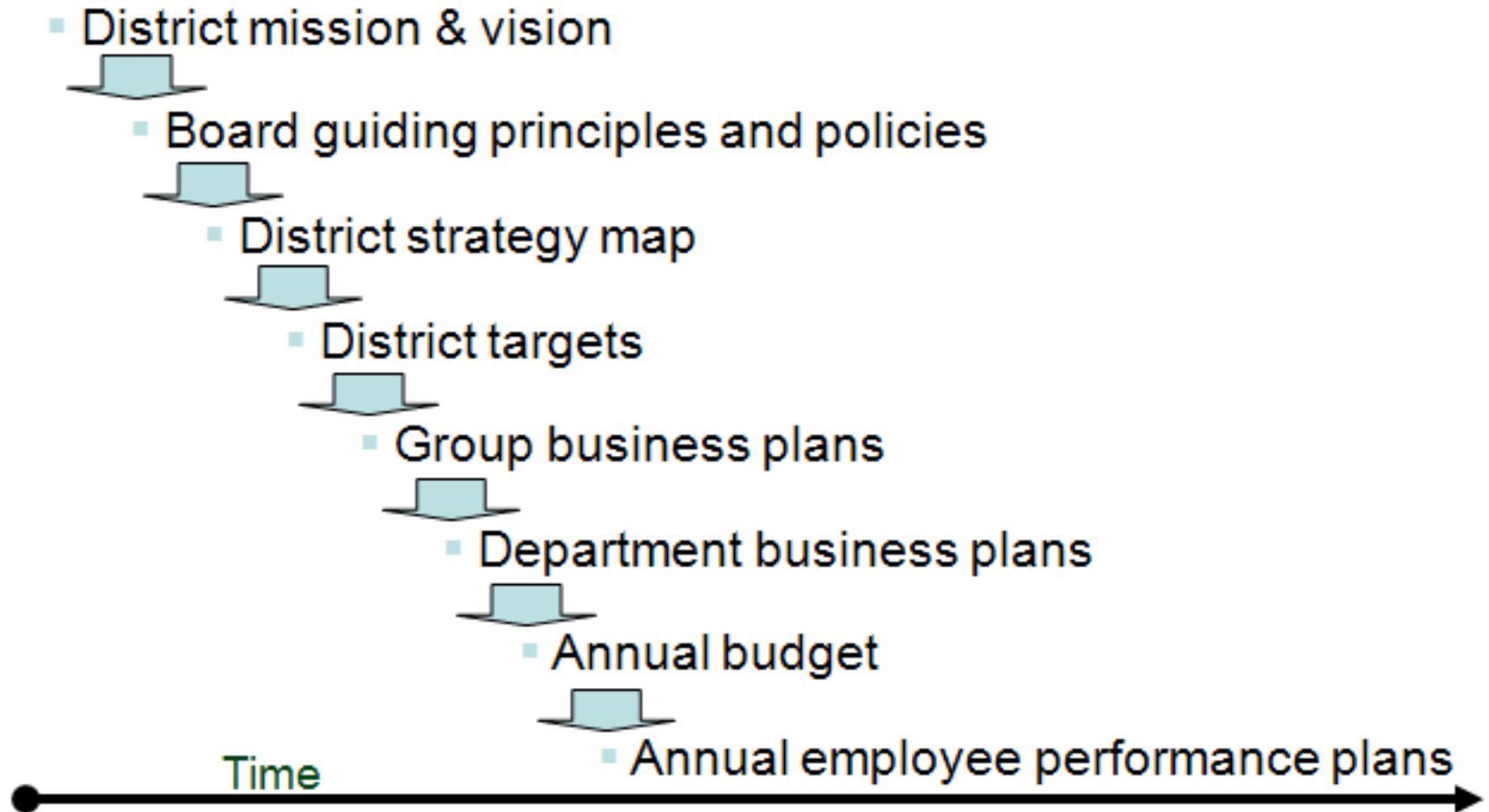
2009 Budget Timeline

July 21, 2008

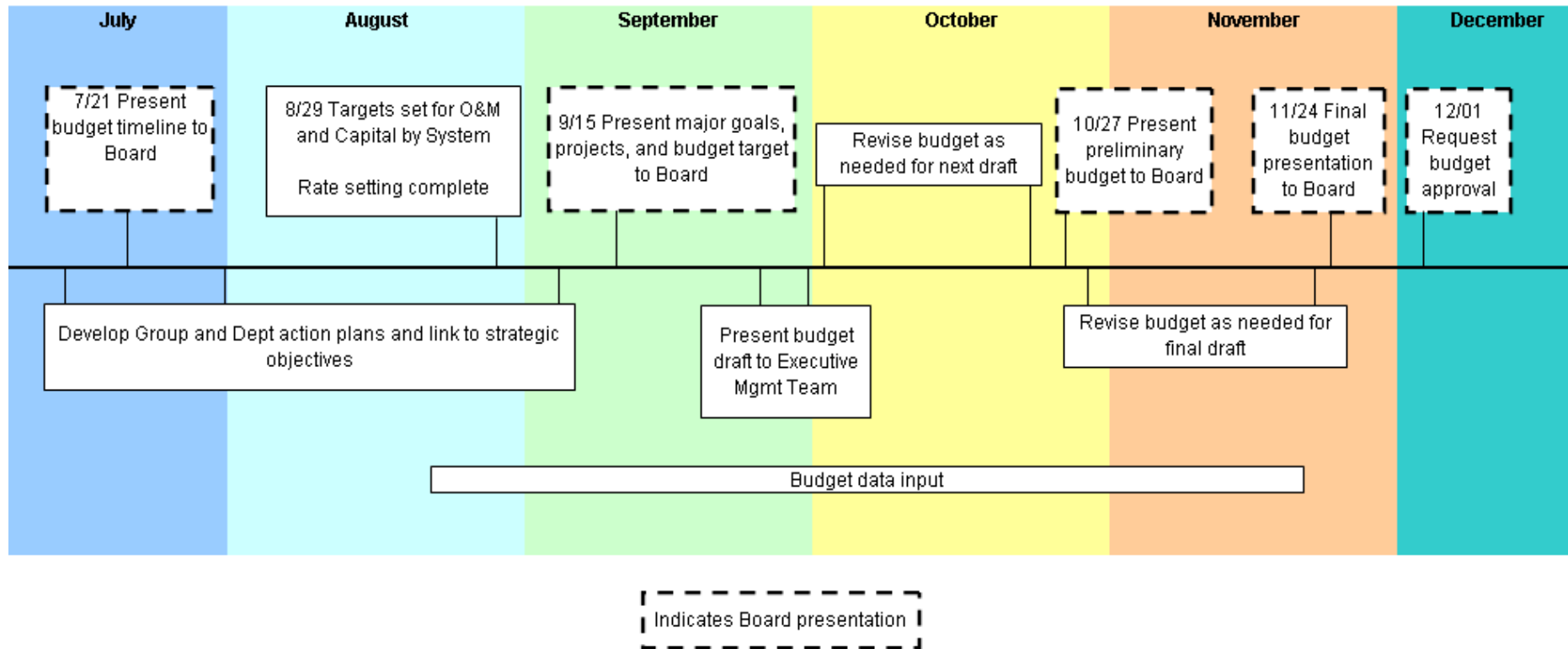
2009 Budget

- Overview of timeline
- Process to date
- Next steps

How is it all linked?



2009 Budget Timeline





Process to date

- Board strategy development (ongoing)
- 2009 rate study
- Detailed budget calendar
- Improvements to budget processes



Next Steps

- Answer questions about budget timeline
- Integrate Board strategy planning guidelines into 2009 budget targets
- Present operational goals, major projects, and budget targets (September 15)
- Preliminary budget presentation October 27