

CLYDE HILL'S BUDGET PROCESS

PHILOSOPHIES:

•SERVICE DELIVERY

Strive to meet the long-term total community needs of the City

•CHARACTER

Strive to maintain a quality residential character

•ETHICAL

Maintain high ethical and professional standards

•RESPONSIVE

Effectively and quickly respond to the needs of the community

•FINANCIALLY PRUDENT

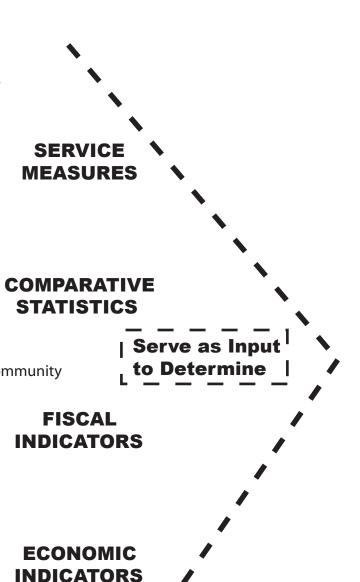
Develop strong long- term fiscal integrity

GOALS:

- Maintain strong fiscal integrity
- •Meet long-term total community needs
- •Provide and maintain high quality services
- •Make best use of human resources within the organization and the community
- •Strive to be opportunistic in approach
- •Maintain high ethical standards
- •Respond effectively to the needs of the community

TRENDS AFFECTING THE CITY:

- Economic conditions
- •Changing Federal, State and County roles and mandates
- Political environment
- New legislation
- Technology
- Surrounding communities
- Changing City needs



BUSINESS PLAN

TARGET ISSUES

PROJECTIONS

FUTURE

2009

2009 - 14Long-Range Scenarios

2009 OPERATING BUDGET

> General Fund

CAPITAL IMPROVEMENT PLAN

2009 - 14