Strategic Business Plan
2015 Sustainable O&M Cuts to Achieve an Average 2.5% Rate Spending Path 2014-2020
($ in millions)

TOTAL O&M CUTS = $62 MILLION
(in addition to CIP cuts totaling $117M from 2015-2020)

WATER FUND – TOTAL O&M = $226

- Debt Service $83.4, 37%
- Gen Exp $25.0, 11%
- Branch O&M $76.6, 34%
- Taxes $41.3, 18%
- CUT $26.0, 12%
- Remaining $50.6, 22%
DRAINAGE & WASTEWATER FUND – TOTAL O&M = $332 M.

SOLID WASTE FUND – TOTAL O&M = $182 M.