



**Wednesday, October 12, 2022**  
**October 12, 2022 Budget Workshop**

**OCWA Board Meeting - Budget Workshop**  
**200 Northern Concourse**  
**Syracuse, NY 13212**  
**12:00 p.m.**

**A. Board Meeting**

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1. Call to Order
2. Minutes of the October 12, 2022 Budget Workshop

**B. Items for Review**

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1. Twenty Year O&M Budget Projection (2022-2041)
2. O&M Budget Assumptions
3. Labor Count and Organization Chart
4. O&M Budget Comparison Year-to-Year
5. O&M Budget Monthly Summary
6. Year-End Projected Fund Balance Report
7. Rate Increase Impact Report
8. O&M Budget with all summary pages (28 pages)
9. Capital Budget with Narrative Justifications

**C. Executive Session**

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**D. Adjournment**

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