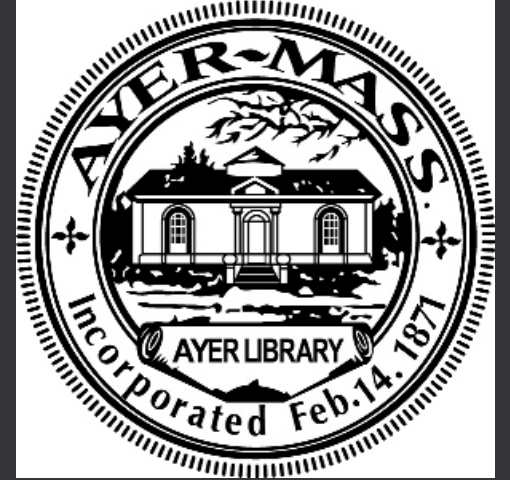


Town of Ayer FY 2023 Budget (DRAFT #2) Update



Robert A. Pontbriand, Town Manager

March 1, 2022

Public Update on DRAFT #2 of the FY 2023 Budget to the
Ayer Select Board

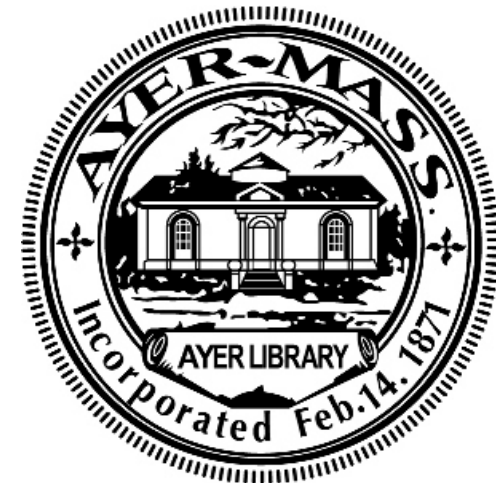


Presentation Overview

1. Brief History of Omnibus Budget Increases
2. FY 2023 Omnibus Budget Evolution
3. Changes from DRAFT #1 to DRAFT #2
4. Remaining Omnibus Budget Variables
5. Next Steps in the FY 2023 Budget Process

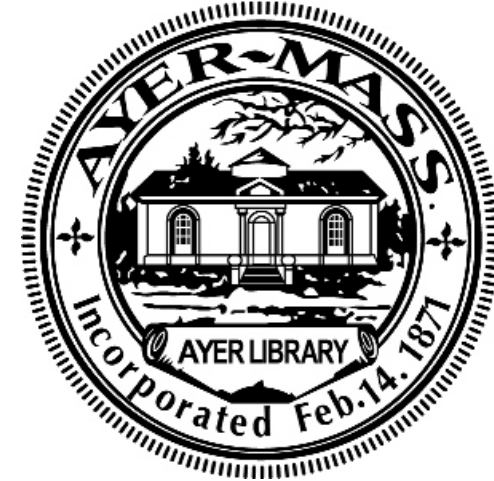
For more information on the FY 2023 Budget please visit:

www.ayer.ma.us/budget



History of Omnibus Budget Increases

<u>Fiscal Year</u>	<u>Omnibus (ATM)</u>	<u>Percent Increase</u>
2022	\$16,293,201	4.26%
2021	\$15,626,301	3.30%
2020	\$15,127,722	5.54%
2019	\$14,334,194	5.64%
2018	\$13,568,372	4.73%
2017	\$12,955,252	7.90%
2016	\$12,006,554	1.77%*
2015	\$11,797,952	5.06%
2014	\$11,229,899	



Average Annual Omnibus Percent Increase: 4.77%

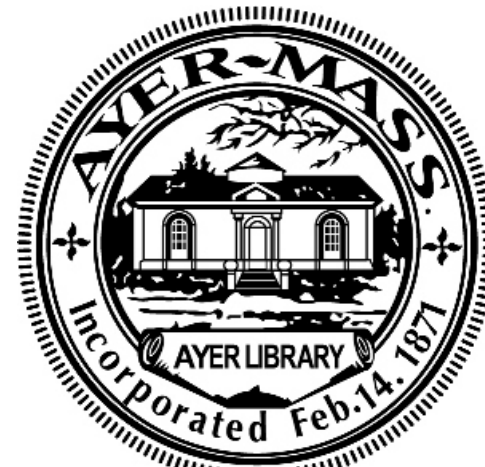
**Note: FY 2016 STM Appropriated an additional \$248,158 resulting in a 4.20% increase*

FY 2023 Omnibus Budget Evolution

FY 2022 Omnibus Budget: \$16,293,201

DRAFT #1 of FY 2023 Budget (Jan. 14, 2022): \$16,980,667
Increase of \$687,466 or 4.22%

DRAFT #2 of FY 2023 Budget (Feb. 24, 2022): \$16,793,689
Increase of \$500,488 or 3.07%



What Changed from DRAFT #1 to DRAFT #2?

DRAFT #1 (Jan. 14, 2022): **\$16,980,667** **4.22%**

Overall Level Funded from FY 2022

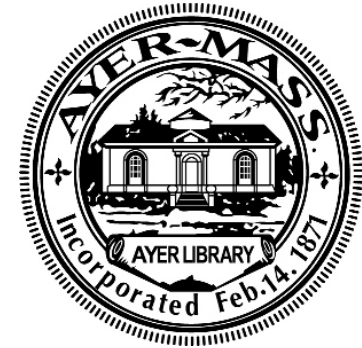
• Restoration of COA Nutrition Coordinator	\$20,706
• New Social Worker Position:	\$67,500
• New Conservation/Planning Admin Support	\$45,000
• New Benefits Admin Position	\$50,000
• New DPW Civil (Junior) Engineer Position	\$57,252
• Building Department (Code Enforcement)	\$28,800
• Tree Management Plan Funding	\$24,100

Total Increases of \$687,466 from FY 2022

DRAFT #2 (Feb. 24, 2022): **\$16,793,689** **3.07%**

\$186,978 in Net Reductions

Contains All New Positions from DRAFT #1

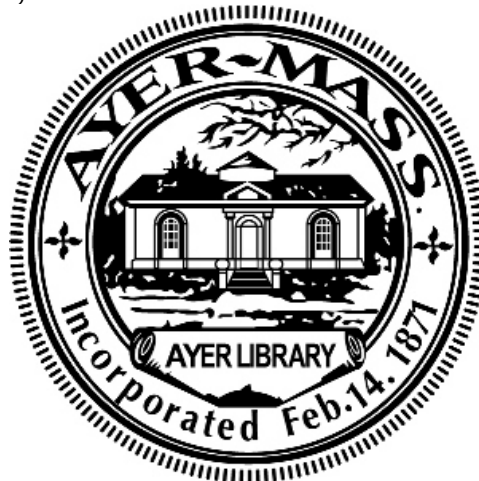


What Increased from DRAFT #1 to DRAFT #2?

Significant Increases from DRAFT #1 to DRAFT #2

<u>Police Department Overtime Adjustment:</u>	\$17,900
<u>Conservation Consultant Services:</u>	\$10,000
<u>Personal Services Contracts (2) Impacts:</u>	\$9,712
<u>All Other Dept. Adjustments:</u>	\$8,863
<u>Police (Other Expenses):</u>	\$2,031

Total Increases: \$48,506

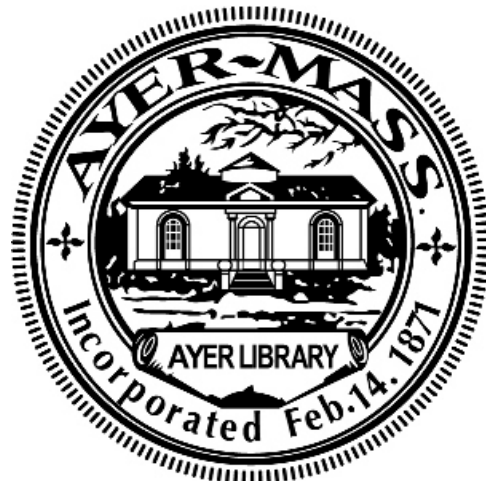


What was Reduced from DRAFT #1 to DRAFT #2?

Significant Reductions from DRAFT #1 to DRAFT #2

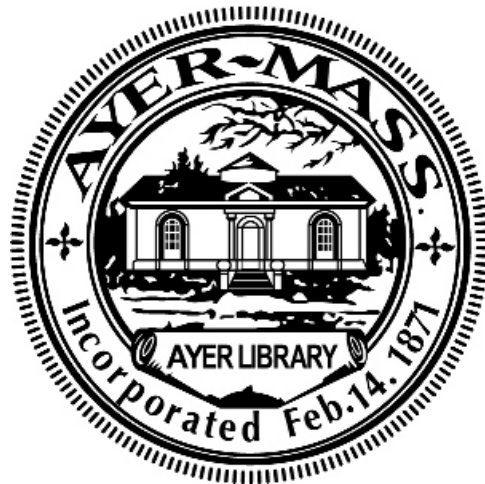
Police Wages Adjustment:	(\$157,654) <i>*To correct for 2 additional patrol officers erroneously included in DRAFT #1</i>
Debt Adjustment	(\$77,830)

<u>Total Reductions</u>	<u>(\$235,484)</u>
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Remaining Omnibus Budget Variables

- 2% Non-Union COLA
- DPW Contract Impacts
- Personnel Services Contracts (3) Costs
- Final Amounts for General Insurances
- Further Review of DRAFT #2



Next Steps in the FY 2023 Budget Process

- Town Manager to Finalize the FY 2023 Budget (DRAFT #3)
- SB to conduct Water and Sewer Rate Public Hearing on March 15, 2022, at 6:15 PM on Zoom
- **Second FY 2023 Budget Public Forum: Wednesday, March 16, 2022, at 6pm on Zoom**
- Annual Town Meeting Warrant closes for all Articles and Citizens Petitions on Friday, April 1, 2022, at 12pm Noon
- SB/Fin Com to Review and Approve the 2022 Annual Town Meeting Warrant on April 5, 2022, at 6pm
- Annual Town Meeting to take place on Monday, April 25, 2022, at 7:00 PM in the Auditorium of the Ayer Shirley Regional High School

Questions and Further Information

- For more information about the FY 2023 Budget Please Visit the Town Manager's "2023 Budget Page" on the Town's Website at:

<https://www.ayer.ma.us/budget>

- For more information, questions, comments, or public input on the FY 2023 Budget, please do not hesitate to contact the Town Manager at (978) 772-8220 or at tm@ayer.ma.us