

**MAYOR JAMES M. JAROSZYNSKI  
TRUSTEE ANTHONY CAVALLARO  
TRUSTEE TIMOTHY DUNN  
TRUSTEE ALAN GUSTAFSON, JR.  
TRUSTEE ANNETTE MILLER**

**CINDY CAPESTRANI, VILLAGE CLERK  
PAULA SPUNAUGLE, TREASURER  
CARL CAPRINO, DPW SUPERINTENDENT**

The Budget Workshop of the Village of Falconer Mayor and Board of Trustees was held on Monday, April 1, 2024 at 5:30 P.M. in the Falconer Public Library with Mayor James Jaroszynski presiding.

**Pledge of Allegiance & Roll:**

Trustee Gustafson, Trustee Dunn, Trustee Cavallaro, Trustee Miller and Mayor Jaroszynski were all present.

**Visitors**

Chris Blakeslee – Post Journal          Nina Gustafson

**PRIVILEGE OF THE FLOOR**

VISITORS ARE ALLOWED A MAXIMUM OF THREE (3) MINUTES TO ADDRESS THE BOARD. THIS IS **NOT** THE TIME OR PLACE FOR A DEBATE. IT IS A MEETING FOR THE BOARD TO CONDUCT VILLAGE BUSINESS. **ALL** COMPLAINTS/REQUESTS WILL BE CONSIDERED AND REVIEWD AT A LATER TIME.

**2024/2025 Budget Workshop**

Mayor Jaroszynski noted that the board had received the proposed budget at the last board meeting for review. The 24/25 budget reflects a real property tax rate of \$8.58/\$1000 of assessment, which is a proposed tax increase of \$0.106. This proposed increase is within the limits of the NYS Property Tax Cap Law.

Proposed Budget 2024-2025 as presented	
Appropriations	\$1,650,543
Revenues	<u>\$1,650,543</u>
	(\$ 0) Balanced Budget

Thank you to Trustee Gustafson for providing a more detailed line-item chart and to Treasurer Spunaugle and all of the department heads for all of the work putting the budget together. The budget will be adopted at the board meeting on Tuesday, April 9<sup>th</sup> at 6pm at the Fireman’s Exempt Hall.

**Line-Item Review**

Key points brought up in the discussion regarding the line-items:

**Animal Control**

- Includes funds to continue the feral cat program and also the buildings monthly pest control spraying.

**Fire Station – Telephone & Internet**

- Trustee Dunn would like to meet with Southern Tier Graphics to see if they can set up one network to cover the Community Building, Library, DPW and Firehall for possible savings for having 4 separate bills.
- Would like to look at other internet providers to get the best service/price.

### **DPW Garage**

- The floor in the Fireman's Exempt kitchen and entryway is deteriorating. The fire association is asking if the village can assist in the replacement since the building is village owned. The Fire Association will begin the process and obtain quotes to present to the board.
- DPW equipment – according to the recommended replacement schedule there are 8 pieces of equipment that are overdue to be replaced. The Caterpillar Grader is 15 years overdue but we do not use it often. As long as we keep it maintained it can wait to be replaced so that we can replace pieces of equipment that are a higher priority and used on a regular basis.
- The 2004 International 7600 Dump Truck is due to be replaced this year. There have been a lot of repairs made to the dump truck recently. The approximate time frame for delivery on a new dump truck is a year and a half with a current cost of \$312K. The 24/25 budget does not account for any new street equipment currently.
- Once we close out this fiscal year, we will know if we have any surplus that can be allocated to the street equipment fund. That will indicate when we will have enough money saved to order any equipment without having to use bonds for the purchase. The proposed budget is within the limits of the NYS Property Tax Cap and no one advocates going past the tax cap.
- We may need to increase contributions to the equipment fund to plan for future purchases. Currently 39K is budgeted annually to the equipment fund. The current street equipment fund is at \$100,159.
- The 2013 Chevrolet Utility Dump Truck that was due to be replaced in 2022 has very low mileage so we should do what needs to be fixed on it to give us several more years and replace the equipment that has been costing more money in repairs.
- The street sweeper has had many repair issues recently and is currently 2 years over the replacement schedule.
- Superintendent Caprino will present equipment replacement costs at the next board meeting with trade-in values on existing equipment as well as his recommendation for the highest need.

### **Park & Recreation**

- We will be considering replacing the tennis courts with pickleball courts in the next few years, looking at our options and any grant opportunities.
- The new shed for Falconer Park is in and will be paid out of the ARPA funds.

### **Beautification Fund**

- Includes building landscaping and flowers.
- Some areas of the village could use new trees planting if we could find money in the budget.

### **Transfers**

- The Fire Truck & Command Vehicle Reserve transfer amount includes the increase recommended by the Fire Advisory Board.

Mayor Jaroszynski noted that the proposed budget is a sound budget. There will be a Budget Public Hearing on Tuesday, April 9<sup>th</sup> at 6pm in the Fireman's Exempt Hall.

Trustee Dunn made a motion, seconded by Trustee Gustafson to adjourn the budget workshop at 6:46 pm. Ayes-all. Motion carried.

*Respectfully submitted,  
Cindy Capestrani, Village Clerk*