

VILLAGE OF FALCONER

FY 2026/27 PROPOSED BUDGET

			FY 25/26 Budget	Proposed Budget FY 26/27	Dept Totals
<b>Trustees</b>	1010.1	Personal Service	9,600	9,600	
	1010.4	Contractual	2500	1,500	
<b>Total Trustees</b>					<b>11,100</b>
<b>Mayor</b>	1210.1	Personal Service	7,200	7,200	
	1210.2	Equipment	300	300	
	1210.4	Contractual	2500	2,500	
<b>Total Mayoral</b>					<b>10,000</b>
<b>Code Enforcement</b>	8664.1	Personal Service	46,616	52,193	
	8664.2	Equipment	500	500	
	8664.4	Contractual	2500	2,500	
<b>Total Code Enforcement</b>					<b>55,193</b>
<b>Treasurer/Clerk</b>	1325.1	Personal Service	99,500	112,346	
	1325.2	Equipment	2000	2,000	
	1325.4	Contractual	22000	18,500	
<b>Total Treasurer/Clerk</b>					<b>132,846</b>
<b>Law</b>	1420.1	Personal Service	13,000	13,000	
	1420.4	Contractual	13000	10,000	
	1420.6	Legal Expenses-Annexation	1000		
	1420.7	Legal Expenses-Economic Develop.	3000	3,000	
	1420.9	Legal Expenses-Water/Waste Water	500	500	
<b>Total Law</b>					<b>26,500</b>
<b>Building &amp; Grounds</b>	1620.1	Personal Service	12,000	11,232	
	1620.2	Equipment	6000	8,000	
	1620.4	Contractual	6000	8,000	
	1620.476	Natural Gas	4,500	4,500	
	1620.477	Electricity	5,200	3,670	
	1620.478	Telephone	3,500	3,200	
	1620.479	Water & Sewer	1000	885	
<b>Total Building &amp; Grounds</b>					<b>39,487</b>
<b>Unallocated Insur.</b>	1910.4	Unallocated Insurance	48,500	49,900	
<b>Taxes</b>	1910.44	Tax Expense	7,300	7,500	
	1950	Taxes - Village Properties	750	300	
<b>Total Unallocated Insurance &amp; Taxes</b>					<b>57,700</b>
<b>Animal Control</b>	3510.4	Contractual- Dog Control	8,500	3,096	* no feral
	3510.41	Amherst Exterminators		2,404	cats
<b>Total Animal Control</b>					<b>5,500</b>
<b>Fire Protection</b>	3410.2	Equipment	19,195	22,695	
	3410.22	Ambulance Billing	40,000	60,000	
	3410.4	Contractual	61,527	62,142	

<b>Fire Station</b>	3420.1	Personal Service	4,090	4,160	
	3420.4	Maintenance/Supplies	8,109	8,109	
	3420.42	Insurance	30,500	30,500	
	3420.476	Natural Gas	4,346	4,500	
	3420.477	Electric	4,420	4,420	
	3420.478	Telephone	4,000	4,000	
	3420.479	Water & Sewer	2,500	1,500	
<b>Fire Chief</b>	3620.4	Contractual	2,200	2,200	
<b>Total Fire Department</b>					<b>204,226</b>
<b>Maint. of Roads</b>	5110.1	Personal Service	284,600	311,041	
	5110.2	Equipment	20,000	20,000	
	5110.4	Contractual	95,800	95,800	
	5110.43	Maintenance of Equipment	22,440	23,562	
	5112.2	CHIPS - Mod to Act	95,000		
		Total Chips		150,000	
<b>DPW Garage</b>	5132.2	Equipment	1,500	1,500	
	5132.4	Contractual	5,500	5,500	
	5132.41	Utilities	14,140	13,654	
<b>Street Lighting</b>	5182.4	Electric	35,000	35,000	<b>656,057</b>
<b>DPW</b>					
<b>Economic Dev.</b>	6989.4	Slicktext & Other Economic Dev.	20465	550	
<b>Total Economic Development</b>					<b>550</b>
<b>Parks &amp; Recreation</b>	7140.1	Personal Service (Playground Staff)	48,200	31,400	
	7140.2	Equipment	7,000	7,000	
	7140.4	Contractual	14000	14,000	
	7140.42	Park Security			
	7140.45	Farmers Market	5,000	3,500	
<b>Total Parks</b>					<b>55,900</b>
	8120.4	Sanitary	2000	2000	
<b>Storm Sewers</b>	8140.4	Contractual	3,000	3,000	
<b>Refuse</b>	8160.46	Refuse & Garbage	95,000	101,000	<b>106,000</b>
<b>Total Sanitary Storm Sewers &amp; Refuse</b>					
<b>Beautification</b>	8510.4	Beautification/Tree Services	8,500	8,500	
<b>Planning Board</b>	8510.41	Planning Board & Other	300	300	
<b>Total Community Beautification, PB, CDBG</b>					<b>8,800</b>
<b>Employee Benefits</b>	9010.8	State Retirement	65,500	65,500	
	9030.8	Social Security - 7.65% Pers. Svcs.	40,000	42,226	
	9040.8	Workers Compensation	6,079	6,079	
	9051	Unemployment Insurance		1500	
	9055.8	Disability Insurance	1,200	1,200	
	9060.8	Hospital & Medical Insurance	87,162	94,900	

	9089.8	Other EE Benefits			
		<b>Total Employee Benefits</b>			<b>211,405</b>
<b>Transfers</b>	9901.9	Falconer Public Library	95,880	95,680	
	9916.9	Community Building Reserve	25,000	25,000	
	9950.9	Fire Truck & Command Veh. Reserve	74,569	85,588	
	9951.9	Fire Maintenance Reserve	6,750	6,750	
	9953.9	Street Equipment Reserve	35,000	35,000	
		<b>Total Transfers</b>			<b>248,018</b>
		<b>TOTAL APPROPRIATIONS</b>	1,724,438	<b>1,829,282</b>	

VILLAGE OF FALCONER

FY

		2025/26	2026/27
		BUDGET	PROPOSED BUDGET
A1001	REAL PROPERTY TAX LEVY	905,270	909,946
A1081	PAYMENTS IN LIEU-TAX{Schedule	68,254.00	89,286
A1090	INTEREST & PENALTIES(P-Txs)	3,200	3200
A1120	SALES TAX - CHAUT CO.	374,000	400,100
A1170	FRANCHISES	13,000	15,000
A1255	CLERK FEES	800	800
A1560	FIRE INSPECTION FEES		
A1589	OTHER PUBLIC SAFETY	40,000	60,000
A1710	PUBLIC WORKS SERVICE(A5110.4)		
A2001	PARKS-Pavillions	1,700	2100
A2262	FIRE PROTECTION- TOWN	77,488	79,324
A2401	INTEREST ON INVESTMENT	85,000	80,000
A2410	RENTAL OF REAL PROPERTY	250	250
A2590	BUILDING PERMITS	2,200	2500
A3001	STATE RELATED "AIM"/AIM NY	20,276.00	20,276
A3005	MORTGAGE TAX	12500	11,000
A3501	CHIPS Direct Exps MODIFIED to A5112.2	95,000	150,000
A3589	CHAUT CO (SNOW/ICE-road exp)	5,500	5,500
	TOTAL REVENUES	1,704,438	1,829,282

Proposed Tax Levy (Within the Property Tax Cap)

FY26/27

2025 Assessed Value 103,450,349

Tax Levy 909,946

Prior 6/1/25 Property Tax Rate- 8.6115 per \$1000 of Assessment

Fiscal Year- 2025/2026

Proposed Rate 6/1/26- 8.7960 per \$1000 of Assessment

Fiscal Year- 2026/2027

Increase Difference +.18450/\$1000

VILLAGE of FALCONER/TOWN-ELLCOTT  
 BUDGETS---2026/27

FIRE DEPARTMENT EXPENSES

	YR-2027 TOWN ELLCOTT	YR-2026/27 VILLAGE FALCONER	Proposed 26/27	FY 25/26 BUDGETED	FY 24/25 BUDGETED	FY 23/24 BUDGETED	FY 22/23 BUDGETED
SM-EQUIPMENT 3410.2	\$12,482	\$10,213	22,695	\$19,195	\$22,695	\$22,695	\$22,250
CONT A/C 3410.4	34,178	27,964	62,142	61,527	60,918	60,918	59,724
F HALL MAINT A/C 3420.4	4,460	3,686	8,109	8,109	8,109	8,109	7,950
INSURANCE-TRUCKS,ETC	16,775	13,725	30,500	30,500	24,838	17,350	16,524
CHIEF EXP	1,210	990	2,200	2,200	2,200	2,200	2,160
CUSTODIAN	2,288	1,872	4,160	4,090	4,000	3,763	2,059
UTILITIES	7,931	6,489	14,420	15,265	14,678	14,250	13,775
<b>TOTAL-OPERATING EXPENSES</b>	<b>79,324</b>	<b>64,938</b>	<b>144,226</b>	<b>140,886</b>	<b>\$137,438</b>	<b>129,285</b>	<b>124,442</b>
COMMAND VEHICLE**TO RES	1,444	1,181	2,625	2,625	2,625	2,625	2,500
FIRE TRUCK RES	103,164	84,406	187,570	163,085	151,095	140,605	133,910
MAINT-HALL RES	8,250	6,750	15,000	15,000	15,000	16,180	15,410
<b>TOTAL-RESERVE DISTRIBUTION</b>	<b>112,857</b>	<b>92,337</b>	<b>205,195</b>	<b>180,710</b>	<b>\$168,720</b>	<b>159,410</b>	<b>151,820</b>
<b>GRAND TOTALS</b>	<b>\$192,182</b>	<b>\$157,275</b>	<b>349,421</b>	<b>\$321,596</b>	<b>306,159</b>	<b>\$288,695</b>	<b>276,262</b>
OPERATING EXPS:	79,324	64,938					
RESERVE FUNDS:	112,857	92,337					
GRAND TOTAL PAYMENT DUE	192,182	157,275					