

**MAYOR JAMES M. JAROSZYNSKI
TRUSTEE ANTHONY CAVALLARO
TRUSTEE TIMOTHY DUNN
TRUSTEE ALAN GUSTAFSON, JR.
TRUSTEE NIKKI PIERCE**

**CINDY CAPESTRANI, VILLAGE CLERK
PAULA SPUNAUGLE, TREASURER
AVERY, DPW SUPERINTENDENT**

The Budget Workshop of the Village of Falconer Mayor and Board of Trustees was held on Monday, March 23, 2026 at 6:00 P.M. in the Community Building Board Room with Mayor James Jaroszynski presiding.

Pledge of Allegiance & Roll:

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

Visitors

Nina Gustafson

2026/2027 Budget Workshop

The proposed FY 26/27 budget reflects a real property tax rate of \$8.796/\$1000 of assessment, which is a proposed tax increase of \$0.1845. Last years' tax rate was \$8.6115/\$1000. This proposed increase is within the limits of the NYS Property Tax Cap Law.

Proposed Budget 2026-2027 as presented

| | |
|------------------------|--------------------|
| <i>Appropriations</i> | <i>\$1,829,282</i> |
| <i>Revenues</i> | <i>\$1,829,282</i> |
| <i>Balanced Budget</i> | <i>(\$ 0)</i> |

Key points in the discussion:

Personal Services

- Annual step and cost of living increases, the 25% insurance buy-out, longevity payments, overtime and amount previously paid to town for tax collection are all included in personal services as applicable to the clerk, treasurer, code enforcement officer and DPW employees.

Animal Control

- Funding for the feral cat program was removed this year - it has not been used the past two years.

DPW

- The new truck that is on order for arrival in 2026 will take most of the equipment reserve fund. There are several other pieces of older equipment that will need to be replaced in the near future. Superintendent Faulkner has an equipment replacement schedule that he will share with the board at the next meeting. Based on current equipment costs and the age of our equipment, we are not saving enough money to get back on schedule and if we have an emergency breakdown, our only alternative may be to borrow money.
- There isn't one answer to solve the issue, we may need to look at buying used equipment where it makes sense or borrowing a portion of the equipment expense. Prior to next year's budget the board will need to take a hard look at the expenses and find areas to save on expenses in order to remain under the 2% tax cap.

Parks & Recreation

- The board discussed monitoring the attendance, both daily and weekly, at the summer recreation program this year to evaluate the program's expenses prior to next year's budget. The program does not appear to have the participation as in past years. Let's find out why if we can and decide what to do with the program going forward.
- Park personal service line includes seasonal staff, three for the 6-week summer recreation program, one director and 2 attendants, and two DPW/park workers.

Beautification

- The budget line includes money for the flower pots and new trees planted though out the village as was done this past year.
- Trustee Pierce asked if we could allocate \$1500 from the budget line and look into getting a couple of dwarf tree planters for the commercial section of Main Street. The trees would have to be moved and stored somewhere for the winter months. Avery will contact Dan Stone in Jamestown for his thoughts on the trees surviving.

Revenues

- Payments in lieu-tax had a large increase due to the pilot program ending for Dahlstrom Roll Form.
- CHIPS revenue was based on what we received for FY 25/26. There is a potential for additional funding once NYS passes their budget.

Reserve Accounts

- The board was in agreement that we need to start using some of Community Building reserve fund to repair the parapet, even if we do a one side each year. The two truck bays also need repair work if we are planning on keeping that addition and utilizing the space. The code office and historian rooms, which are not handicap accessible, could eventually occupy this space. As it has been discussed previously, a feasibility study needs to be done on the building to maximize the space that we have that is not being used.
- Trustee Gustafson stated we need to determine the percentage of our budget that we want to keep in our fund balance account for emergencies. Amounts over that percentage should be allocated to fix the parapet first and then look at what our other high priority needs are.

Refuse

- The garbage and recycling contract will be out to bid as it expires at the end of May. The bid will go out in April so that the board can act upon it at the May meeting. The budget line was increased anticipating and increase in the contract. Before the next meeting, Treasurer Spunaugle will determine the percentage of increase in previous years to compare to this years' estimate.

Fire Department

- The Fire Advisory Board is requesting a 15% increase this year (instead of the originally planned amount of 5%) to the Fire Truck reserve account in order to stay on track with the replacement schedule in order to be able to have the money to pay for the replacement vehicle without borrowing money. The Town of Ellicott is on board with the increase.

There was a discussion regarding having money to update the code book, which is over 20 years old. There is a legal requirement to post municipal code books on the web. There have been so many updates to the existing code, it is not feasible to scan in the current copy. There is a 20% down payment required to get the process started. The process takes between 18 months – 2 years to complete. The board agreed to move forward with updating the code book and to use money in the general fund for the project.

Building/Zoning Fee Schedule- Review & Update if need

- After a brief discussion regarding permit fees in neighboring towns and villages, the board decided to not to change any fees, but to correct the fee on the roofing permit schedule.

Trustee Dunn made a motion, seconded by Trustee Pierce to amend our current Village of Falconer Building/Zoning Department Schedule of Fees to correct roof replacement fee to \$25.

Roll: Gustafson: Aye, Dunn: Aye, Cavallaro: Aye, Pierce: Aye, and Jaroszynski: Aye. Nays: none. Carried

Motion to approve E-Rate Internet bid pricing for the Falconer Library obtained by the Chautauqua-Cattaraugus Library System:

Motion: Trustee Cavallaro Seconded by: Trustee Dunn

Roll: Gustafson Aye, Dunn: Aye, Cavallaro: Aye, Pierce: Aye Jaroszynski: Aye

Abstract:

Motion to approve Abstract #10, Library Fund tabled from the March 9 meeting in the amount of \$2,573.53 be approved for payment.

- It is moved by Trustee Dunn and seconded by Trustee Gustafson that Abstract #10, Library Fund in the amount of \$2,573.53 be approved for payment Roll: Gustafson: Aye, Dunn: Aye, Cavallaro: Abstain, Pierce: Aye, and Jaroszynski: Aye. Nays: none. Carried.

Trustee Pierce made a motion, seconded by Trustee Cavallaro to adjourn the budget workshop at 7:44 pm. Ayes-all. Motion carried.

*Respectfully submitted,
Cindy Capestrani, Village Clerk*