

# Incorporated Village of Malverne

Malverne, Nassau County, New York

## Adopted Budget

*Fiscal Year- June 1, 2022 thru May 31, 2023*



Keith Corbett – Mayor

Perry Cuocci, Deputy Mayor

Timothy Sullivan, Trustee

Patricia Canzoneri-Fitzpatrick, Trustee

Carl Prizzi, Trustee

*DATED: APRIL 12, 2022*



**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>REVENUES</b>									
<i>Property taxes</i>									
A.0100.1001	CURRENT TAXES	\$ 14,556,714.25	\$ 14,732,250.66	\$ 15,055,323.00	\$ 15,055,323.00	\$ 15,127,004.94	\$ 15,244,951.82	\$ 15,244,951.82	\$ 15,244,027.80
A.0100.1025	RESTORED EXEMPTION	10,862.09	15,473.04	5,000.00	5,000.00	13,033.94	5,000.00	5,000.00	5,000.00
A.0100.1026	VETERANS EXEMP. CANCELL	5,488.39	18,165.10	6,000.00	6,000.00	14,712.89	6,000.00	6,000.00	6,000.00
A.0100.1027	AGED EXEMPTION CANCELL.	1,304.10	3,291.93	1,200.00	1,200.00	539.56	1,200.00	1,200.00	1,200.00
A.0100.1090	INTEREST & PENALTIES	44,583.69	36,068.06	35,000.00	35,000.00	73,036.87	35,000.00	35,000.00	35,000.00
	<i>Sub-total</i>	14,618,952.52	14,805,248.79	15,102,523.00	15,102,523.00	15,228,328.20	15,292,151.82	15,292,151.82	15,291,227.80
<i>Non- Property taxes</i>									
A.0110.1130	UTILITIES GROSS REC. TAX	141,229.73	150,888.08	136,000.00	136,000.00	146,972.08	140,000.00	140,000.00	140,000.00
A.0110.1171	FRANCHISES-CABLE TV	211,881.36	204,519.25	210,000.00	210,000.00	153,130.41	210,000.00	210,000.00	210,000.00
	<i>Sub-total</i>	353,111.09	355,407.33	346,000.00	346,000.00	300,102.49	350,000.00	350,000.00	350,000.00
<i>General Government</i>									
A.0120.1235	CHG TAX ADVER. & EXPENSES	2,600.00	390.00	2,000.00	2,000.00	5,980.00	1,800.00	1,800.00	1,800.00
A.0120.1250	POLICE REPORT COPIES	1,220.00	580.00	800.00	800.00	320.00	700.00	700.00	700.00
A.0120.1255	CLERK'S FEES	180.00	2,530.00	200.00	200.00	2,060.00	1,500.00	1,500.00	1,500.00
A.0120.1257	VERIFAX COPIES	181.50	190.90	200.00	200.00	149.00	200.00	200.00	200.00
A.0120.1258	REGISTRAR'S FEES	1,710.00	2,040.00	1,700.00	1,700.00	2,243.75	1,900.00	1,900.00	1,900.00
A.0120.1259	NOTARY FEES	136.00	154.00	150.00	150.00	70.00	150.00	150.00	150.00
	<i>Sub-total</i>	6,027.50	5,884.90	6,350.00	6,350.00	10,822.75	6,250.00	6,250.00	6,250.00
<i>Public Safety (Building)</i>									
A.0150.1560	BUILDING PERMITS	126,663.60	97,842.93	100,000.00	100,000.00	144,863.05	110,000.00	120,000.00	120,000.00
A.0150.1561	CERTIFICATE OF OCCUPANCY	4,200.00	3,450.00	1,800.00	1,800.00	4,500.00	3,000.00	3,000.00	3,000.00
A.0150.1562	CONCRETE PERMITS	5,000.00	8,960.00	6,000.00	6,000.00	8,255.00	7,000.00	7,000.00	7,000.00
A.0150.1563	STREET OPENING PERMITS	32,350.00	16,502.00	10,000.00	10,000.00	16,064.80	12,000.00	12,000.00	12,000.00
A.0150.1564	CERTIFICATE OF COMPLIANCE	30,650.00	38,200.00	30,000.00	30,000.00	37,029.60	32,000.00	35,000.00	35,000.00
A.0150.1565	UPDATE - C.O. INSPECTION/TITLE SEARCH	19,500.00	33,500.00	30,000.00	30,000.00	20,875.00	20,000.00	20,000.00	20,000.00
A.0150.1570	DEMOLITION PERMITS	750.00	1,000.00	1,000.00	1,000.00	500.00	700.00	700.00	700.00
A.0150.1580	STENO FEES/ARB	1,184.00	3,572.07	1,500.00	1,500.00	2,486.50	2,500.00	3,000.00	3,000.00
A.0150.1585	LEGAL NOTICE FEE/ARB	2,180.14	2,173.76	1,000.00	1,000.00	1,894.59	1,300.00	2,000.00	2,000.00
A.0150.1590	STENO FEES/ZONING/PLANNING BOARD	0.00	1,017.43	1,500.00	4,500.00	4,542.43	4,000.00	4,000.00	4,000.00
	<i>Sub-total</i>	222,477.74	206,505.03	183,800.00	186,800.00	242,338.56	193,600.00	207,800.00	207,800.00
<i>Transportation (Parking)</i>									
A.0170.1740	ON STREET PARKING METERS	69,153.00	45,610.00	48,000.00	48,000.00	47,284.05	53,000.00	53,000.00	53,000.00
A.0170.1741	OFF STREET PARKING METERS	28,873.49	15,713.25	15,000.00	15,000.00	18,885.00	23,000.00	23,000.00	23,000.00
	<i>Sub-total</i>	\$ 98,026.49	\$ 61,323.25	\$ 63,000.00	\$ 63,000.00	\$ 66,169.05	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00





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		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Home &amp; Community Services</b>									
A.0210.2110	ZONING FEES	\$ 7,000.00	\$ 13,000.00	\$ 8,000.00	\$ 8,000.00	\$ 14,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
A.0210.2111	SPECIAL USE PERMIT & MAINTAIN	825.00	6,195.00	4,000.00	4,000.00	1,445.00	3,000.00	3,000.00	3,000.00
A.0210.2130	RESIDENTIAL MAINTENANCE	1,154.28	0.00	1,000.00	1,000.00	7,451.77	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	8,979.28	19,195.00	13,000.00	13,000.00	23,396.77	20,000.00	20,000.00	20,000.00
<b>Public Safety (Enforcement &amp; Fire Protection)</b>									
A.0226.2261	FIRE PROT - W.C. REIMBURSEMENT(TOH)	9,351.78	8,811.73	8,820.00	8,820.00	8,811.74	8,812.00	8,812.00	8,812.00
A.0226.2262	FIRE PROT. OTHER GOVTS.	402,502.00	402,502.00	402,502.00	402,502.00	402,502.00	402,502.00	402,502.00	402,502.00
A.0226.2266	FIRE INSPECTION FEES	9,375.00	10,935.00	10,000.00	10,000.00	9,875.00	10,000.00	10,000.00	10,000.00
A.0226.2267	IMPOUND FEES	3,800.00	3,300.00	3,500.00	3,500.00	2,800.00	3,500.00	3,500.00	3,500.00
	<i>Sub-total</i>	425,028.78	425,548.73	424,822.00	424,822.00	423,988.74	424,814.00	424,814.00	424,814.00
<b>Recreation &amp; Culture</b>									
A.0235.2352	ACTIVITY FEES/SUMMER RECR.	35,327.00	0.00	36,000.00	36,000.00	36,063.57	42,000.00	42,000.00	42,000.00
<b>Use of Money &amp; Property</b>									
A.0240.2401	INTEREST & EARNINGS	19,982.55	41,054.93	25,410.00	25,410.00	20,894.00	15,000.00	15,000.00	16,998.00
A.0240.2402	INT. EARNINGS (CAPITAL FUND)	14,916.23	8,198.42	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.2403	RESTRICTED LOSAP- INT. EARNINGS(FD)	0.00	33,049.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.24024	RESTRICTED LOSAP- INVESTMENTS(AMB)	0.00	101,053.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.2410	USE OF REAL PROPERTY	210.00	25,210.00	210.00	210.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	35,108.78	208,565.35	25,620.00	25,620.00	20,894.00	15,000.00	15,000.00	16,998.00
<b>License</b>									
A.0250.2501	PLUMBERS LICENSES	2,650.00	5,650.00	3,000.00	3,000.00	3,900.00	3,500.00	3,500.00	3,500.00
A.0250.2502	PLUMBERS RENEWALS	19,600.00	800.00	19,000.00	19,000.00	17,300.00	1,000.00	1,000.00	1,000.00
A.0250.2503	ELECTRICIAN LICENSES	5,150.00	6,650.00	5,000.00	5,000.00	5,650.00	5,000.00	5,000.00	5,000.00
A.0250.2504	ELECTRICIANS RENEWALS	26,600.00	400.00	26,000.00	26,000.00	25,400.00	1,000.00	1,000.00	1,000.00
A.0250.2505	PEDDLER LICENSE	50.00	400.00	300.00	300.00	0.00	400.00	400.00	400.00
A.0250.2506	VIDEO GAMES LICENSE	600.00	0.00	500.00	500.00	600.00	600.00	600.00	600.00
A.0250.2507	LANDSCAPER LICENSE	21,100.00	34,906.00	25,000.00	25,000.00	25,052.00	30,000.00	30,000.00	30,000.00
A.0250.2509	CONTRACTOR'S LICENSE	13,450.00	45,320.00	13,000.00	13,000.00	17,825.00	45,000.00	45,000.00	45,000.00
	<i>Sub-total</i>	\$ 89,200.00	\$ 94,126.00	\$ 91,800.00	\$ 91,800.00	\$ 95,727.00	\$ 86,500.00	\$ 86,500.00	\$ 86,500.00



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		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Permits</b>									
A.0255.2551	SIGN PERMITS	\$ 1,150.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,650.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A.0255.2552	PLUMBING PERMITS	26,555.00	27,587.00	27,000.00	27,000.00	31,637.00	27,000.00	27,000.00	27,000.00
A.0255.2553	ELECTRICAL PERMITS/HVAC	15,925.00	17,500.00	16,000.00	16,000.00	18,075.00	16,000.00	16,000.00	16,000.00
A.0255.2555	FENCE PERMITS	5,900.00	13,100.00	7,000.00	7,000.00	9,000.00	7,500.00	7,500.00	7,500.00
A.0255.2556	PARKING PERMITS	44,637.50	25,025.00	32,000.00	32,000.00	31,962.50	35,000.00	35,000.00	35,000.00
A.0255.2557	GARAGE SALE/BLOCK PTY PERMITS	1,450.00	2,115.00	2,000.00	2,000.00	2,420.00	2,000.00	2,000.00	2,000.00
A.0255.2558	DUMPSTER/POD PERMITS	900.00	1,600.00	500.00	500.00	3,000.00	1,200.00	1,200.00	1,200.00
A.0255.2560	BLDG DEPT APPLICATION FEE	19,875.00	26,525.00	20,000.00	20,000.00	30,875.00	25,000.00	27,000.00	27,000.00
A.0255.2561	ALARM SYSTEM PERMIT	3,360.00	5,285.00	4,000.00	4,000.00	4,200.00	4,500.00	4,500.00	4,500.00
A.0255.2562	FILMING PERMIT	0.00	0.00	0.00	0.00	32,470.19	0.00	0.00	0.00
	<i>Sub-total</i>	119,752.50	119,237.00	109,000.00	109,000.00	165,289.69	119,200.00	121,200.00	121,200.00
<b>Fines &amp; Forefeitures</b>									
A.0261.2610	FINES & FORFEITED BAIL	484,139.50	333,458.50	375,000.00	375,000.00	295,323.50	360,000.00	360,000.00	360,000.00
A.0261.2615	FINES - BUILDING DPT VIOLATIONS	0.00	0.00	1,000.00	1,000.00	1,425.00	2,000.00	2,000.00	2,000.00
A.0261.2620	NON-REFUND. BID DEPOSITS	150.00	800.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	484,289.50	334,258.50	376,000.00	376,000.00	296,748.50	363,000.00	363,000.00	363,000.00
<b>Sale and Recovery</b>									
A.0265.2655	SALE OF RECYCLING BUCKETS	1,355.00	2,115.00	1,000.00	1,000.00	1,115.00	1,200.00	1,200.00	1,200.00
A.0265.2656	PAPER/CARDBOARD RECYCLING	6,491.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2665	SALE OF EQUIPMENT	15,179.78	83,871.88	3,500.00	3,500.00	6,346.40	15,000.00	15,000.00	15,000.00
A.0265.2675	SALE TO OTHER GOVT/GAS,DIESEL,	27,624.59	16,788.74	18,000.00	18,000.00	22,832.54	25,000.00	25,000.00	25,000.00
A.0265.2680	INSURANCE RECOVERIES	22,647.93	20,474.00	0.00	34,226.94	48,111.75	0.00	0.00	0.00
A.0265.2685	WORK COMP INSURANCE RECOVERY	61,722.74	5,558.00	5,000.00	5,000.00	22,933.50	5,000.00	5,000.00	5,000.00
A.0265.2690	OTHER COMP. FOR LOSSES	5,879.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2701	RECOVERY PRIOR PERIOD EXP	13,890.84	868.57	0.00	0.00	60.00	0.00	0.00	0.00
	<i>Sub-total</i>	\$ 154,791.76	\$ 129,676.19	\$ 27,500.00	\$ 61,726.94	\$ 101,399.19	\$ 46,200.00	\$ 46,200.00	\$ 46,200.00





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		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<i>Miscellaneous</i>									
A.0270.2705	GIFTS & DONATIONS - other	\$ 340.00	\$ 934.00	\$ -	\$ 10,700.00	\$ 13,018.32	\$ -	\$ -	\$ -
A.0270.2706	GIFTS & DONATIONS- Christmas	0.00	11,136.32	0.00	0.00	0.00	0.00	0.00	0.00
A.0270.2707	Studio - (Cable Vision/Verizon)	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0270.2770	MISCELLANEOUS REVENUES	7.22	50,673.24	0.00	0.00	174.98	0.00	0.00	0.00
A.0270.2772	VEHICLE REIMBURSEMENTS	648.00	729.00	500.00	500.00	654.00	550.00	550.00	550.00
A.0270.2773	RESIDENT REIMB/CURBLINE TREES	1,575.00	4,425.00	4,500.00	6,710.00	7,595.00	7,500.00	7,500.00	7,500.00
A.0270.2774	TENNIS PROGRAM	2,650.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
A.0270.2775	YOUTH BOARD	2,020.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
	<i>Sub-total</i>	7,240.22	80,397.56	14,000.00	26,910.00	21,442.30	17,050.00	17,050.00	17,050.00
<i>Other Government</i>									
A.0300.3001	STATE AID, REV SHARING/PER CAP	107,018.00	107,018.00	107,018.00	107,018.00	-	107,018.00	107,018.00	107,018.00
A.0300.3005	STATE AID, MTGE. TAX	128,154.64	158,802.03	130,000.00	130,000.00	197,623.96	155,000.00	155,000.00	155,000.00
A.0300.3501	STATE AID, CHIPS	80,622.65	41,217.75	20,000.00	35,688.40	35,688.40	20,000.00	20,000.00	20,000.00
A.0300.3504	VILLAGE SHARE SALES TAX	23,656.00	23,656.00	23,656.00	23,656.00	0.00	23,656.00	23,656.00	22,582.00
A.0300.3824	STATE AID, GRANTS	0.00	1,000.00	0.00	2,429.66	2,429.66	0.00	0.00	0.00
A.0400.4001	FEDERAL REVENUE SHARING	0.00	0.00	0.00	7,107.93	7,107.93	0.00	0.00	0.00
A.0400.4008	FEDERAL POLICE GRANT	0.00	1,311.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0400.4055	COM DEVELPMNT/SENIOR CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0400.4089	FEDERAL Aid - other	0.00	37,741.56	0.00	0.00	131,387.33	0.00	0.00	0.00
		339,451.29	370,746.34	280,674.00	305,899.99	374,237.28	305,674.00	305,674.00	304,600.00
<i>Appropriated Surplus</i>									
A.0501.0599	APPROPRIATED SURPLUS	0.00	0.00	550,000.00	550,000.00	0.00	584,800.00	500,000.00	500,000.00
A.0501.0823	APPROPRIATED TERM LEAVE PD	0.00	0.00	0.00	257,158.08	257,158.08	0.00	0.00	0.00
A.0501.0828	APPROPRIATED PD RESERVE-CONTR SETTLEMNT	0.00	0.00	0.00	105,000.00	105,000.00	0.00	0.00	0.00
A.0501.0878	APPROPRIATED CAPITAL RESERVE-CAP.IMP	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
A.0501.0912	APPROPRIATED FUNDBALANCE-TRUST FUND	0.00	0.00	0.00	7,200.00	7,200.00	15,000.00	15,000.00	15,000.00
		0.00	0.00	550,000.00	969,358.08	419,358.08	599,800.00	515,000.00	515,000.00
Total Revenues		\$ 16,997,764.45	\$ 17,216,119.97	\$ 17,650,089.00	\$ 18,144,810.01	\$ 17,826,306.17	\$ 17,957,239.82	\$ 17,888,639.82	\$ 17,888,639.80



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		2019/2020	2020/2021	Budget 2021/2022	Budget 2021/2022	Actual 2021/2022	Budget 2022/2023	Budget 2022/2023	Budget 2022/2023
<b>EXPENSES</b>									
<b>Board of Trustees</b>									
A.1010.0101	WAGES,SALARY,COMPENSATION	\$ 43,999.68	\$ 43,999.68	\$ 44,000.00	\$ 44,000.00	\$ 36,666.40	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
A.1010.0421	SPECIAL EVENTS	2,915.99	464.34	2,500.00	2,500.00	2,386.69	2,500.00	2,500.00	2,500.00
A.1010.0473	STENO SERVICES	0.00	0.00	500.00	500.00	276.00	500.00	500.00	500.00
A.1010.0475	CONFER/MTGS/DUES	482.92	98.01	500.00	500.00	258.25	500.00	500.00	500.00
A.1010.0478	LABOR CONSULTANT	26,832.46	18,534.10	19,000.00	19,000.00	17,237.09	19,000.00	19,000.00	19,000.00
A.1010.0479	CONSULTANT-VAR.SVCS	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	84,731.05	63,096.13	66,500.00	66,500.00	56,824.43	66,500.00	66,500.00	66,500.00
<b>Village Justice</b>									
A.1110.0101	WAGES,SALARY,COMPENSATION	16,749.90	18,000.00	18,000.00	18,000.00	15,000.00	18,000.00	18,000.00	18,000.00
A.1110.0102	WAGES,SALARY,COMPENSATION	102,263.97	107,216.92	106,918.00	108,265.50	94,074.53	109,622.28	109,622.28	109,622.28
A.1110.0112	OVERTIME	2,999.17	2,226.18	3,000.00	3,000.00	2,980.33	3,000.00	3,000.00	3,000.00
A.1110.0401	CONTRACTUAL SERVICES	1,585.87	443.52	2,000.00	2,000.00	7,396.75	2,000.00	2,000.00	2,000.00
A.1110.0451	REPAIR OF OFFICE EQUIPMENT	0.00	475.00	500.00	2,929.66	0.00	500.00	500.00	500.00
A.1110.0455	CARE & MTC OF BUILDING	0.00	3,653.79	3,500.00	3,500.00	597.88	0.00	0.00	0.00
A.1110.0473	STENO SERVICES	350.00	0.00	750.00	750.00	480.00	750.00	750.00	750.00
A.1110.0474	TRIAL LAWYER SVCS.	18,375.00	26,950.00	24,600.00	24,600.00	19,950.00	24,600.00	24,600.00	24,600.00
A.1110.0475	CONFER/MTGS/DUES	842.36	345.00	800.00	800.00	720.00	500.00	500.00	500.00
A.1110.0476	STATIONERY & SUPPLIES	1,788.65	2,039.80	1,500.00	1,500.00	3,252.58	1,500.00	1,500.00	1,500.00
A.1110.0477	PARKING SCOFFLAW PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	144,954.92	161,350.21	161,568.00	165,345.16	144,452.07	160,472.28	160,472.28	160,472.28
<b>Mayor</b>									
A.1210.0101	WAGES,SALARY,COMPENSATION	14,499.96	14,499.96	14,500.00	14,500.00	12,083.30	14,500.00	14,500.00	14,500.00
A.1210.0475	CONFER/MTGS/DUES	100.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1210.0476	STATIONERY & SUPPLIES	39.00	68.94	100.00	100.00	0.00	100.00	100.00	100.00
	<i>Sub-total</i>	\$ 14,638.96	\$ 14,568.90	\$ 15,100.00	\$ 15,100.00	\$ 12,083.30	\$ 15,100.00	\$ 15,100.00	\$ 15,100.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Treasurer</b>									
A.1320.0466	AUDIT GASB 45	\$ 5,790.00	\$ 5,650.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 5,750.00	\$ 5,750.00	\$ 5,750.00
A.1320.0471	AUDITORS	27,050.00	31,644.85	32,000.00	32,000.00	6,296.51	33,000.00	33,000.00	33,000.00
A.1325.0101	WAGES,SALARY,COMPENSATION	383,495.11	421,106.67	430,048.00	436,531.20	361,014.15	422,879.74	422,879.74	422,879.74
A.1325.0116	TERMINAL LEAVE PAY	75,862.15	43,647.24	0.00	32,537.68	32,537.68	0.00	0.00	0.00
A.1325.0211	FURNITURE, FIXTURES & EQUIPMENT	187.41	444.75	500.00	500.00	0.00	0.00	0.00	0.00
A.1325.0222	COMPUTER SERVER-VILLAGE HALL	0.00	0.00	25,000.00	8,000.00	2,332.47	0.00	0.00	0.00
A.1325.0401	CONTRACTUAL SERVICES	15,554.50	1,395.50	3,000.00	3,000.00	669.68	1,500.00	1,500.00	1,500.00
A.1325.0433	TELEPHONE	6,450.95	6,032.47	7,000.00	7,000.00	6,542.33	7,300.00	7,300.00	7,300.00
A.1325.0441	PREMIUM ON BONDS	0.00	1,947.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0451	REPAIRS TO EQUIP	1,050.00	805.00	2,500.00	2,500.00	0.00	2,000.00	2,000.00	2,000.00
A.1325.0466	COMPUTER CONSULTANT	8,301.00	16,792.58	15,000.00	32,000.00	20,912.37	24,000.00	24,000.00	24,000.00
A.1325.0467	COMPUTER UPGRADES/BACK-UP	12,572.62	16,552.72	24,000.00	24,000.00	22,440.60	35,000.00	35,000.00	35,000.00
A.1325.0469	LEGAL NOTICES	3,468.92	2,702.34	3,900.00	3,900.00	6,770.68	4,000.00	4,000.00	4,000.00
A.1325.0470	POSTAGE	11,986.48	10,457.56	11,000.00	11,000.00	8,130.18	11,000.00	11,000.00	11,000.00
A.1325.0475	CONFER/MTGS/DUES	300.25	723.00	2,000.00	2,000.00	225.00	1,500.00	1,500.00	1,500.00
A.1325.0476	STATIONERY & SUPPLIES	4,701.80	3,948.09	4,000.00	4,000.00	2,459.68	4,000.00	4,000.00	4,000.00
A.1325.0479	PAYROLL SERVICES	12,568.81	20,554.07	23,800.00	23,800.00	22,699.61	28,500.00	28,500.00	28,500.00
	<i>Sub-total</i>	569,340.00	584,403.84	584,498.00	623,518.88	493,780.94	580,429.74	580,429.74	580,429.74
<b>Assessment</b>									
A.1355.0101	WAGES,SALARY,COMPENSATION	79,621.95	61,043.34	54,706.00	54,706.00	45,112.23	56,023.20	56,023.20	56,023.20
A.1355.0401	CONTRACTUAL SERVICES	0.00	2,512.50	20,000.00	20,000.00	0.00	15,000.00	15,000.00	15,000.00
A.1355.0465	TAX CERTIORARI - LEGAL FEES	23,499.00	25,945.00	27,000.00	27,000.00	1,987.00	26,000.00	26,000.00	26,000.00
A.1355.0466	SOFTWARE AGREEMENT	7,413.00	7,413.00	7,725.00	7,725.00	7,006.90	7,725.00	7,725.00	7,725.00
A.1355.0467	TAX CERTIORARI	6,723.62	8,502.09	60,000.00	60,000.00	15,661.76	50,000.00	50,000.00	50,000.00
A.1355.0468	TAX BILLS - DATA PROCESS.	566.84	1,529.78	1,000.00	1,000.00	0.00	1,500.00	1,500.00	1,500.00
A.1355.0475	CONFER/MTGS/DUES	60.00	0.00	1,500.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	117,884.41	106,945.71	171,931.00	171,931.00	69,767.89	157,248.20	157,248.20	157,248.20
<b>Attorney</b>									
A.1420.0101	WAGES,SALARY,COMPENSATION	22,999.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1420.0401	CONTRACTUAL SERVICES	0.00	27,000.00	27,000.00	27,000.00	22,500.00	27,000.00	27,000.00	27,000.00
A.1420.0465	BOND ISSUE/SEC FILING	1,350.00	1,350.00	1,500.00	1,500.00	1,450.00	1,500.00	1,500.00	1,500.00
	<i>Sub-total</i>	\$ 24,349.92	\$ 28,350.00	\$ 28,500.00	\$ 28,500.00	\$ 23,950.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Elections</b>									
A.1450.0211	FURN./FIXTURES/EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.1450.0401	ELECTION INSPECTORS	0.00	2,725.00	0.00	0.00	2,075.00	3,050.00	3,050.00	3,050.00
A.1450.0452	RENTAL OF VOTING MACHINES	0.00	1,300.00	0.00	0.00	750.00	1,500.00	1,500.00	1,500.00
A.1450.0453	BALLOTS	0.00	550.00	0.00	0.00	245.00	1,500.00	1,500.00	1,500.00
A.1450.0476	STATIONERY & SUPPLIES	0.00	770.74	0.00	0.00	0.00	800.00	800.00	800.00
	<i>Sub-total</i>	0.00	5,345.74	0.00	0.00	3,070.00	6,850.00	6,850.00	6,850.00
<b>Village Hall - Building</b>									
A.1620.0211	FURN./FIXTURES/EQUIPMENT	599.89	14,280.94	500.00	3,700.00	3,659.93	30,000.00	30,000.00	30,000.00
A.1620.0401	CONTRACTUAL SERVICES/MAINT.	60.00	150.00	500.00	500.00	0.00	0.00	0.00	0.00
A.1620.0431	ELECTRIC - LIGHT	12,486.81	14,907.88	14,000.00	14,000.00	11,999.59	14,500.00	14,500.00	14,500.00
A.1620.0432	WATER	1,639.61	1,595.40	2,600.00	2,600.00	2,721.89	3,500.00	3,500.00	3,500.00
A.1620.0434	GAS/HEAT	3,678.42	2,719.53	2,600.00	2,600.00	5,242.23	5,000.00	5,000.00	5,000.00
A.1620.0450	CLEANING BY CONTRACT	13,500.00	8,676.46	9,000.00	9,000.00	5,850.00	9,000.00	9,000.00	9,000.00
A.1620.0453	SVC CONTRACT-VH ELEVATOR	3,681.96	3,803.64	3,805.00	3,933.00	3,932.76	4,000.00	4,000.00	4,000.00
A.1620.0455	CARE & MTC OF BUILDING	23,304.59	21,650.41	24,000.00	23,872.00	8,806.96	22,805.00	22,805.00	22,805.00
A.1620.0456	SVC CONTRACT A/C UNIT	1,350.00	0.00	2,900.00	2,900.00	0.00	6,200.00	6,200.00	6,200.00
A.1620.0457	OFFICE EQUIP & REPAIRS	4,558.96	3,950.12	4,100.00	4,100.00	3,836.90	4,100.00	4,100.00	4,100.00
A.1620.0458	REPAIRS TO AMBULANCE BUILDING	500.00	385.00	750.00	750.00	0.00	750.00	750.00	750.00
A.1620.0459	REPAIRS TO LIBRARY BUILDING	2,206.83	1,200.00	5,000.00	13,000.00	600.00	5,000.00	5,000.00	5,000.00
A.1620.0478	Building Consultant	2,500.00	5,000.00	5,000.00	5,000.00	3,750.00	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	70,067.07	78,319.38	74,755.00	85,955.00	50,400.26	109,855.00	109,855.00	109,855.00
<b>Central Garages - Building</b>									
A.1640.0101	WAGES,SALARY,COMPENSATION	192,818.51	201,250.18	194,807.00	203,057.00	168,052.38	195,060.62	195,060.62	195,060.62
A.1640.0107	SUPER/DEPUTY DPW	131,979.10	148,615.52	143,000.00	143,000.00	131,449.99	147,290.00	147,290.00	147,290.00
A.1640.0211	FURN./COMPUTERS/PHONE SYSTEM	2,890.00	119.99	500.00	500.00	0.00	500.00	500.00	500.00
A.1640.0431	ELECTRIC - LIGHT	18,323.64	18,814.36	17,200.00	17,200.00	16,152.15	19,000.00	19,000.00	19,000.00
A.1640.0432	WATER	5,797.19	4,607.04	7,000.00	7,000.00	6,689.47	7,000.00	7,000.00	7,000.00
A.1640.0433	TELEPHONE	875.13	803.72	900.00	900.00	877.46	900.00	900.00	900.00
A.1640.0434	GAS/HEAT	11,563.20	11,967.60	9,000.00	9,000.00	11,841.58	13,000.00	13,000.00	13,000.00
A.1640.0450	TOWELS/CLOTHES REPL/CLEANING	4,198.34	4,237.64	4,400.00	4,400.00	3,456.89	4,400.00	4,400.00	4,400.00
A.1640.0451	REPAIRS TO EQUIPMENT	14.38	330.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.1640.0454	FUEL SYSTEM MAINTENANCE	0.00	6,992.00	8,000.00	22,009.00	13,054.93	8,000.00	8,000.00	8,000.00
A.1640.0455	CARE & MTC OF BUILDING	12,362.33	8,321.54	6,000.00	6,000.00	6,554.29	6,000.00	6,000.00	6,000.00
A.1640.0459	MINOR EQUIP & REPAIRS	10,426.13	3,903.50	7,000.00	7,000.00	4,120.65	7,000.00	7,000.00	7,000.00
A.1640.0460	UNIFORMS BY CONTRACT	15,031.73	14,299.95	15,455.00	15,205.00	14,005.74	15,455.00	15,455.00	15,455.00
A.1640.0467	COMPUTER SOFTWARE/UPGRADES	108.61	540.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
A.1640.0476	STATIONERY & SUPPLIES	245.97	63.29	300.00	550.00	333.36	300.00	300.00	300.00
	<i>Sub-total</i>	\$ 406,634.26	\$ 424,866.33	\$ 414,562.00	\$ 436,821.00	\$ 376,588.89	\$ 427,405.62	\$ 427,405.62	\$ 427,405.62





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Central Communications</b>									
A.1650.0432	UTILITY REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.1650.0433	CELL PHONES & TELEPHONE MAINT.	23,565.80	20,129.31	24,000.00	24,000.00	14,548.36	24,000.00	24,000.00	24,000.00
A.1650.0435	INTERNET SVC - ALL DEPARTMENTS	4,100.47	4,121.43	5,000.00	5,000.00	3,745.83	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	27,666.27	24,250.74	29,000.00	29,000.00	18,294.19	29,000.00	29,000.00	29,000.00
<b>LIRR - Building</b>									
A.1690.0455	CARE & MTC OF BUILDING	205.00	347.18	300.00	300.00	380.04	300.00	300.00	300.00
<b>Insurance &amp; Judgement</b>									
A.1910.0400	GEN PUB LIAB & PROP DAMAG	167,463.21	168,739.00	182,000.00	182,000.00	180,000.00	190,000.00	190,000.00	190,000.00
A.1910.0402	UMBRELLA POLICY	117,866.00	117,866.00	125,000.00	125,447.00	125,447.00	135,000.00	135,000.00	135,000.00
A.1910.0504	FLEET INSURANCE	78,018.00	77,816.99	95,000.00	94,437.00	91,008.24	99,000.00	99,000.00	99,000.00
A.1920.0403	MEMBERSHIP DUES	5,973.00	5,973.00	6,200.00	6,200.00	5,494.00	6,200.00	6,200.00	6,200.00
A.1930.0458	JUDGEMENTS & CLAIMS	2,445.00	0.00	1,000.00	35,226.94	36,536.86	2,000.00	2,000.00	2,000.00
<b>Contingency</b>									
A.1990.0405	CONTINGENT ACCOUNT	0.00	0.00	473,713.00	207,781.91	0.00	350,500.00	350,500.00	350,500.00
	<i>Sub-total</i>	371,765.21	370,394.99	882,913.00	651,092.85	438,486.10	782,700.00	782,700.00	782,700.00
<b>Police Reserves</b>									
A.3125.0221	EQUIPMENT - COMPUTERS	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
A.3125.0252	POLICE RESERVE UNIFORMS	10,396.88	10,124.45	12,000.00	12,000.00	6,153.27	12,000.00	12,000.00	12,000.00
A.3125.0253	BULLET PROOF VESTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3125.0451	REPAIRS OF VEH./ EQUIPMENT	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.3125.0461	INSURANCE-PD RESERVES	300.00	300.00	350.00	350.00	300.00	350.00	350.00	350.00
A.3125.0462	INSPECTION-PD RESERVE	0.00	0.00	6,200.00	6,200.00	0.00	6,500.00	6,500.00	6,500.00
A.3125.0476	STATIONERY & SUPPLIES	1,402.64	2,036.16	1,200.00	1,200.00	565.17	900.00	900.00	900.00
	<i>Sub-total</i>	\$ 12,099.52	\$ 12,460.61	\$ 22,000.00	\$ 22,000.00	\$ 7,018.44	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00



**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<i>Police</i>									
A.3120.0101	WAGES,SALARY,COMPENSATION	\$ 3,202,004.25	\$ 2,986,334.69	\$ 3,051,239.00	\$ 3,176,239.00	\$ 2,625,938.34	\$ 3,332,000.00	\$ 3,332,000.00	\$ 3,332,000.00
A.3120.0103	Retro	0.00	0.00	0.00	111,192.00	111,192.15	0.00	0.00	0.00
A.3120.0103	HOLIDAY PAY	141,842.33	141,945.51	145,000.00	145,000.00	136,728.64	157,911.18	157,911.18	157,911.18
A.3120.0104	SCHOOL CROSSING GUARDS	58,023.79	55,731.40	67,850.00	67,850.00	53,125.63	69,106.82	69,106.82	69,106.82
A.3120.0105	OFFICE ASSISTANT	9,340.35	4,809.81	11,130.00	11,130.00	3,380.68	14,190.50	14,190.50	14,190.50
A.3120.0106	C.E.O./NEIGHBORHOOD AIDES	64,877.79	68,435.39	69,575.00	69,575.00	53,611.69	68,289.78	68,289.78	68,289.78
A.3120.0112	OVERTIME	378,335.55	388,938.56	390,000.00	390,000.00	325,033.67	395,000.00	395,000.00	395,000.00
A.3120.0113	NIGHT DIFFERENTIAL	148,802.34	146,324.01	150,000.00	150,000.00	119,352.93	152,647.47	152,647.47	152,647.47
A.3120.0114	ALLOW. CLEANING UNIFORMS	31,130.00	31,130.00	33,960.00	33,960.00	32,545.00	33,960.00	33,960.00	33,960.00
A.3120.0116	TERMINAL LEAVE PAY	169,466.65	334,182.41	240,000.00	497,158.08	518,938.28	0.00	0.00	0.00
A.3120.0211	FURN./FIXTURES/EQUIPMENT	629.21	0.00	2,500.00	2,500.00	204.37	2,500.00	1,500.00	1,500.00
A.3120.0221	OFFICE EQUIPMENT	102.89	0.00	2,500.00	2,500.00	0.00	2,500.00	1,500.00	1,500.00
A.3120.0231	VEHICLES & EQUIPMENT	12,785.70	4,276.63	20,000.00	20,000.00	1,707.62	20,000.00	15,000.00	15,000.00
A.3120.0251	UNIFORMS	9,140.15	6,716.13	9,000.00	9,000.00	4,906.33	9,000.00	9,000.00	9,000.00
A.3120.0253	BULLET PROOF VESTS	0.00	4,734.00	8,000.00	8,000.00	4,538.16	8,000.00	8,000.00	8,000.00
A.3120.0411	GAS,OIL,GREASE,ANTIFREEZE	26,155.78	28,018.98	29,000.00	29,000.00	33,054.52	41,000.00	41,000.00	41,000.00
A.3120.0431	ELECTRIC - LIGHT	18,387.00	15,464.38	16,000.00	16,000.00	13,063.20	17,000.00	17,000.00	17,000.00
A.3120.0432	WATER	1,759.12	1,867.30	2,500.00	2,500.00	2,093.38	2,500.00	2,500.00	2,500.00
A.3120.0433	TELEPHONE	4,726.79	4,570.63	5,000.00	5,000.00	3,914.11	5,000.00	5,000.00	5,000.00
A.3120.0434	GAS/HEAT	5,801.53	6,453.65	5,000.00	5,000.00	4,874.47	7,000.00	7,000.00	7,000.00
A.3120.0449	CARE OF VEHICLES & EQUIP.	636.81	468.41	900.00	900.00	376.00	900.00	900.00	900.00
A.3120.0450	CLEANING BY CONTRACT	5,820.00	5,335.00	6,000.00	6,000.00	4,850.00	6,000.00	6,000.00	6,000.00
A.3120.0451	REPRS&WARRANTY/ VEHICLES & EQUIP.	28,565.49	27,713.40	20,000.00	20,000.00	25,756.04	20,000.00	20,000.00	20,000.00
A.3120.0455	CARE & MTC OF BUILDING	10,216.63	9,835.43	10,000.00	10,000.00	2,667.92	10,000.00	7,500.00	7,500.00
A.3120.0457	COPIER LEASE/MAINTENANCE	2,128.75	2,535.27	2,200.00	2,200.00	1,720.00	2,200.00	2,200.00	2,200.00
A.3120.0459	MINOR EQUIP & REPAIRS	1,600.00	415.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
A.3120.0463	SCHOOL - POLICE TRAINING	0.00	736.00	9,000.00	9,000.00	160.00	9,000.00	9,000.00	9,000.00
A.3120.0464	SHOOTING SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
A.3120.0466	COMPUTER MAINT/SERV AGREEMENTS	36,147.22	39,047.31	28,000.00	25,500.00	24,633.89	25,000.00	25,000.00	25,000.00
A.3120.0467	COMPUTER SOFTWARE/UPGRADES/SVC	0.00	3,735.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.3120.0475	CONFER/MTGS/DUES	2,812.51	690.28	5,000.00	5,000.00	1,085.00	5,000.00	5,000.00	5,000.00
A.3120.0476	STATIONERY & SUPPLIES	8,974.42	4,665.60	5,000.00	7,500.00	9,371.35	8,000.00	8,000.00	8,000.00
	<i>Sub-total</i>	\$ 4,380,213.05	\$ 4,325,110.18	\$ 4,351,854.00	\$ 4,845,204.08	\$ 4,118,823.37	\$ 4,431,205.76	\$ 4,421,705.76	\$ 4,421,705.76





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Fire Department</b>									
A.3410.0231	NEW EQUIPMENT	\$ 28,874.81	\$ 26,715.67	\$ 28,000.00	\$ 28,000.00	\$ 7,930.11	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
A.3410.0245	AUDIBLE ALARM SYSTEM - NEW EQUIPMENT	2,850.00	469.00	2,850.00	2,850.00	0.00	2,850.00	2,850.00	2,850.00
A.3410.0251	UNIFORMS	8,013.03	5,729.60	8,000.00	8,000.00	539.19	8,000.00	8,000.00	8,000.00
A.3410.0252	P.P.E. /NEW BUNKER GEAR	38,532.69	43,727.42	46,500.00	46,500.00	46,804.84	46,500.00	46,500.00	46,500.00
A.3410.0253	SCBA'S /NEW SCOTT PACKS	2,873.90	3,386.88	3,000.00	3,000.00	0.00	50,000.00	5,000.00	5,000.00
A.3410.0410	SVC CONTRACT/ EMERGENCY GENERATOR	1,340.87	559.60	2,000.00	2,000.00	526.40	1,500.00	1,500.00	1,500.00
A.3410.0411	GAS,OIL,GREASE,ANTIFREEZE	7,819.38	8,560.84	10,000.00	10,000.00	9,986.44	14,000.00	14,000.00	14,000.00
A.3410.0431	ELECTRIC	22,025.20	26,387.63	24,000.00	24,000.00	20,986.83	24,000.00	24,000.00	24,000.00
A.3410.0432	WATER	2,593.19	2,171.86	2,600.00	2,600.00	3,275.14	2,600.00	2,600.00	2,600.00
A.3410.0433	TELEPHONE	5,852.44	2,930.54	4,000.00	4,000.00	2,768.46	4,000.00	4,000.00	4,000.00
A.3410.0434	NATURAL GAS	8,192.85	7,641.86	7,500.00	7,500.00	7,824.50	8,500.00	8,500.00	8,500.00
A.3410.0436	SVC CONTRACT/FIRE ALARM SYSTEM BUILDING	3,679.72	3,564.99	3,500.00	3,500.00	3,277.00	3,500.00	3,500.00	3,500.00
A.3410.0442	INSURANCE	22,457.08	22,549.66	22,500.00	22,500.00	24,082.17	24,100.00	24,100.00	24,100.00
A.3410.0443	HOSE & LADDER MAINT/TESTING	7,166.95	7,157.32	8,000.00	8,000.00	7,515.85	8,000.00	8,000.00	8,000.00
A.3410.0444	PPE CLEANING (BUNKER GEAR)	5,125.52	4,674.96	8,000.00	8,000.00	5,608.88	5,000.00	5,000.00	5,000.00
A.3410.0445	SCBA'S & EXTING. REPAIRS	8,195.45	12,605.02	12,000.00	12,000.00	9,014.65	9,000.00	6,000.00	6,000.00
A.3410.0446	REPAIRS TO FIRE APPARATUS	35,654.30	47,150.67	40,000.00	40,000.00	26,506.02	40,000.00	40,000.00	40,000.00
A.3410.0449	CLEANING OF VEHICLES	284.81	910.95	400.00	400.00	103.50	1,000.00	1,000.00	1,000.00
A.3410.0450	BUILDING CLEANING BY CONTRACT	6,287.50	6,425.00	6,600.00	6,600.00	5,500.00	6,600.00	6,600.00	6,600.00
A.3410.0451	REPAIRS TO EQUIP/PAGER UPGRADES	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
A.3410.0455	CARE & MTC OF BUILDING&GROUNDS	25,390.12	18,539.55	24,000.00	24,000.00	16,070.18	24,000.00	24,000.00	24,000.00
A.3410.0456	SVC CONTRACT A/C UNIT	1,136.80	700.00	1,600.00	1,600.00	537.50	1,600.00	1,600.00	1,600.00
A.3410.0457	SVC CONTRACT/COPIER	2,614.12	2,337.72	2,300.00	2,300.00	2,585.51	2,300.00	2,300.00	2,300.00
A.3410.0459	MINOR EQUIP & REPAIRS	7,779.35	7,553.90	10,000.00	10,000.00	5,030.82	10,000.00	10,000.00	10,000.00
A.3410.0472	TECHNOLOGY/COMPUTER SOFTWARE&UPGRADE	3,401.45	7,936.51	3,500.00	3,500.00	0.00	5,000.00	5,000.00	5,000.00
A.3410.0476	STATIONERY & SUPPLIES	1,878.44	1,345.17	1,900.00	1,900.00	1,541.28	1,900.00	1,900.00	1,900.00
A.3410.0483	CONTRACT WITH VILLAGE	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	47,500.00	43,500.00	43,500.00
A.3410.0484	FIRE PREVENTION SUPPLIES	999.99	990.76	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
A.3410.0485	SVC CONTRACT/ALARM SYSTEM-SIRENS	4,270.00	4,645.00	4,800.00	4,800.00	3,945.00	4,800.00	4,800.00	4,800.00
A.3410.0486	JR. FIREFIGHTERS	899.75	577.50	1,500.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00
A.3410.0488	ANNUAL MEDICALS	11,100.00	14,805.00	19,500.00	19,500.00	11,260.00	19,500.00	19,500.00	19,500.00
A.3410.0498	T.O.H. FIRE SERVICES	44,125.00	44,125.00	44,125.00	44,125.00	44,125.00	44,125.00	44,125.00	44,125.00
	<b>Sub-total</b>	\$ 362,914.71	\$ 378,375.58	\$ 395,175.00	\$ 395,175.00	\$ 309,845.27	\$ 452,875.00	\$ 400,875.00	\$ 400,875.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
							52,000.00		
<b>Traffic Control</b>									
A.3310.0416	TRAFFIC CONTROL PAINT	\$ -	\$ 2,867.34	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A.3310.0417	TRAFFIC SIGNS	3,781.98	0.00	3,000.00	3,000.00	60.00	3,000.00	3,000.00	3,000.00
A.3310.0459	MINOR EQUIP & REPAIRS	951.99	593.41	600.00	600.00	57.68	600.00	600.00	600.00
A.3320.0231	PARKING METERS - NEW	0.00	0.00	750.00	750.00	0.00	750.00	750.00	750.00
A.3320.0447	REPAIRS TO METERS	0.00	0.00	750.00	750.00	0.00	750.00	750.00	750.00
	<i>Sub-total</i>	4,733.97	3,460.75	7,100.00	7,100.00	117.68	7,100.00	7,100.00	7,100.00
<b>Safety Inspection (Building)</b>									
A.3620.0101	WAGES,SALARY,COMPENSATION	177,481.81	188,146.48	170,364.00	171,643.32	140,753.13	171,221.32	171,221.32	171,221.32
A.3620.0105	OFFICE ASSISTANT	59,702.80	62,732.75	79,258.00	79,258.00	63,220.52	80,285.00	80,285.00	80,285.00
A.3620.0112	OVERTIME	60.39	510.72	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.3620.0221	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00
A.3620.0401	CONTRACTUAL SERVICES	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3620.0402	PLUMBNG INSP & EXAM BOARD	10,200.00	9,350.00	10,200.00	10,200.00	8,500.00	12,000.00	10,200.00	10,200.00
A.3620.0411	GASOLINE	1,341.14	1,097.80	1,500.00	1,500.00	1,676.99	2,000.00	2,000.00	2,000.00
A.3620.0449	CARE OF VEHICLES	37.00	459.24	1,000.00	1,000.00	535.12	1,000.00	1,000.00	1,000.00
A.3620.0466	COMPUTER CONSULTANT	3,220.00	13,713.00	4,820.00	13,320.00	12,559.99	4,820.00	4,820.00	4,820.00
A.3620.0469	LEGAL NOTICES	1,136.26	1,801.40	1,000.00	2,000.00	1,816.56	1,300.00	2,000.00	2,000.00
A.3620.0473	STENO SERVICES	232.50	3,013.50	1,500.00	1,500.00	1,524.00	2,500.00	3,000.00	3,000.00
A.3620.0474	COURT PROSECUTOR	1,950.00	1,050.00	2,100.00	2,100.00	700.00	2,800.00	2,800.00	2,800.00
A.3620.0475	CONFER/MTGS/DUES	470.00	0.00	750.00	750.00	0.00	500.00	500.00	500.00
A.3620.0476	STATIONERY & SUPPLIES	858.16	518.55	1,000.00	1,000.00	280.79	1,500.00	1,500.00	1,500.00
A.3620.0481	FIRE INSPECTIONS	5,000.00	5,003.66	5,000.00	5,000.00	4,166.70	7,200.00	5,000.00	5,000.00
	<i>Sub-total</i>	261,690.06	288,247.10	279,492.00	290,271.32	235,733.80	292,126.32	285,326.32	285,326.32
<b>Emergency Management</b>									
A.4010.0221	EQUIPMENT/FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.4010.0231	VEHICLES & EQUIPMENT	37.00	37.00	200.00	200.00	37.00	200.00	200.00	200.00
A.4010.0251	UNIFORMS	0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00
A.4010.0433	TELEPHONE	1,562.71	129.88	380.00	380.00	0.00	0.00	0.00	0.00
A.4010.0455	REPAIRS TO EQUIP/PAGER UPGRADES	22.44	0.00	0.00	0.00	0.00	380.00	380.00	380.00
A.4010.0455	BLDG REPAIR/RADIO STATION MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.4010.0459	MINOR EQUIP	127.50	51.00	200.00	200.00	25.50	175.00	175.00	175.00
A.4010.0476	STATIONERY & SUPPLIES	0.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00
	<i>Sub-total</i>	\$ 1,749.65	\$ 217.88	\$ 980.00	\$ 980.00	\$ 62.50	\$ 955.00	\$ 955.00	\$ 955.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Ambulance</b>									
A.4540.0483	CONTRACT WITH VILLAGE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
A.4989.0404	MEDICAL EXPENSES	3,019.30	2,597.06	3,000.00	3,000.00	1,471.50	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	43,019.30	42,597.06	43,000.00	43,000.00	1,471.50	38,000.00	38,000.00	38,000.00
<b>DPW - Street Maintenance(Hwy)</b>									
A.5110.0101	WAGES,SALARY,COMPENSATION	773,960.10	767,237.09	658,900.00	664,322.24	578,563.26	642,887.55	642,887.55	642,887.55
A.5110.0112	OVERTIME-UNPLANNED	2,841.43	15,710.01	5,500.00	5,500.00	2,253.89	5,500.00	5,500.00	5,500.00
A.5110.0116	DPW TERMINAL LEAVE	70,563.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.5110.0411	GAS,OIL,GREASE,ANTIFREEZE	36,970.85	23,947.64	35,000.00	35,000.00	37,493.78	50,000.00	50,000.00	50,000.00
A.5110.0415	MATERIALS & SUPPLIES	6,390.54	5,886.04	7,000.00	7,000.00	2,225.37	12,000.00	12,000.00	12,000.00
A.5110.0418	STREET SIGNS & POLES	6,234.73	1,000.00	1,800.00	1,800.00	1,400.00	1,800.00	1,800.00	1,800.00
A.5110.0419	MTC. OF STORM DRAINS	0.00	0.00	1,500.00	1,500.00	3,370.00	2,500.00	2,500.00	2,500.00
A.5110.0443	CHIPS/SHIPS/MULTI-MODAL	91,230.45	45,008.65	20,000.00	35,688.40	42,545.43	20,000.00	20,000.00	20,000.00
A.5110.0444	REMOVAL OF TREES	3,610.05	1,777.90	4,000.00	4,000.00	2,946.15	4,000.00	4,000.00	4,000.00
A.5110.0449	CARE OF VEHICLES & EQUIP.	4,106.68	5,619.00	6,000.00	6,000.00	4,596.37	6,000.00	6,000.00	6,000.00
A.5110.0451	REPAIRS TO EQUIP	13,204.35	14,029.61	16,000.00	16,000.00	13,737.57	16,000.00	16,000.00	16,000.00
A.5110.0455	SIDEWALK&CURB REPAIR/VILL.EXP.	4,695.00	400.00	1,500.00	1,500.00	2,450.00	1,500.00	1,500.00	1,500.00
A.5110.0459	MINOR EQUIP & REPAIRS	2,211.56	932.01	1,000.00	1,000.00	1,279.36	1,000.00	1,000.00	1,000.00
A.5110.0473	PARKING LOT MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	1,016,018.86	881,547.95	758,200.00	779,310.64	692,861.18	763,187.55	763,187.55	763,187.55
<b>DPW - Snow removal</b>									
A.5142.0112	OVERTIME	1,211.62	50,957.90	45,000.00	45,000.00	20,594.53	45,000.00	45,000.00	45,000.00
A.5142.0231	VEHICLES & EQUIPMENT	847.54	1,507.45	6,500.00	29,500.00	28,759.30	6,500.00	6,500.00	6,500.00
A.5142.0415	MATERIALS & SUPPLIES	3,215.36	14,864.53	30,000.00	30,000.00	9,055.38	25,000.00	25,000.00	25,000.00
A.5142.0420	LABOR,EQUIP BY CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.5142.0449	CARE OF VEHICLES & EQUIP.	2,160.45	3,627.47	4,500.00	4,500.00	2,949.94	4,500.00	4,500.00	4,500.00
	<i>Sub-total</i>	7,434.97	70,957.35	86,000.00	109,000.00	61,359.15	81,000.00	81,000.00	81,000.00
<b>Street Lighting</b>									
A.5182.0255	EQUIPMENT-NEW & HOLIDAY LIGHTS	0.00	0.00	3,000.00	3,000.00	1,922.40	2,500.00	2,500.00	2,500.00
A.5182.0414	ELECTRIC - ST. LIGHTS	71,277.32	75,003.97	75,000.00	75,000.00	41,874.80	32,000.00	32,000.00	32,000.00
A.5182.0495	REPAIRS - HOLIDAY LIGHTING	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.5182.0499	REPAIR & SVCE.-ST.LIGHTS	12,607.88	11,715.00	10,000.00	10,000.00	9,350.00	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	\$ 83,885.20	\$ 86,718.97	\$ 89,000.00	\$ 89,000.00	\$ 53,147.20	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00





**Incorporated Village of Malverne**  
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ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Parking</b>									
A.5650.0406	REPAIR PARTS	\$ 482.43	\$ 917.24	\$ 3,000.00	\$ 3,000.00	\$ 600.02	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A.5650.0407	PRINTING PARKING PERMITS	481.05	311.47	800.00	800.00	0.00	800.00	800.00	800.00
A.5650.0409	PARKING LOT/LEASE AGREEMENT	2,880.00	3,130.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00
A.5650.0431	ELECTRIC - LIGHT	6,781.35	8,365.96	8,000.00	8,000.00	6,611.83	8,000.00	8,000.00	8,000.00
A.5650.0499	REPAIR & SVCE.-LIGHTS	3,282.51	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	13,907.34	12,724.67	18,280.00	18,280.00	10,691.85	18,280.00	18,280.00	18,280.00
<b>Publicity</b>									
A.6410.0401	CONTRACTUAL SERVICES	10,200.00	11,200.00	12,000.00	12,000.00	1,700.00	12,000.00	12,000.00	12,000.00
A.6410.0489	PUBLICITY & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.6410.0490	VILLAGE PUBLICATIONS	0.00	1,662.62	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
A.6410.0502	WEBSITE	322.76	733.02	500.00	500.00	382.96	500.00	500.00	500.00
A.6410.0503	CHAN18/EQUIP/REPAIR/SOFTWARE	208.56	260.70	500.00	500.00	0.00	500.00	500.00	500.00
A.7989.0201	STUDIO EQUIPMENT	0.00	33,640.99	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
A.7989.0401	STUDIO EXPENDITURES	0.00	3,418.28	0.00	5,200.00	4,830.96	10,000.00	10,000.00	10,000.00
A.2915.0401	SCHOLARSHIPS - CABLEVISION	0.00	4,500.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Sub-total</i>	10,731.32	55,415.61	16,000.00	23,200.00	8,913.92	31,000.00	31,000.00	31,000.00
<b>Playground &amp; Rec. Centers</b>									
A.7140.0112	OVERTIME-PLANNED	25,777.38	14,553.56	36,000.00	36,000.00	33,997.45	36,000.00	36,000.00	36,000.00
A.7140.0253	EQUIPMENT FOR PARKS	794.73	19,170.74	2,000.00	26,942.00	32,850.18	2,000.00	2,000.00	2,000.00
A.7140.0254	EQUIPMENT - PLAYGROUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7140.0255	EQUIPMENT-PHYSICAL ACTIV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7140.0412	MTLS & SUPPLIES PLYGRNDS	667.37	3,335.70	1,000.00	1,000.00	1,000.14	1,000.00	1,000.00	1,000.00
A.7140.0413	MTLS SUPPLIES PARKS	9,250.12	3,367.44	4,200.00	7,200.00	6,487.64	4,200.00	4,200.00	4,200.00
A.7140.0431	ELECTRIC - LIGHT	8,473.11	10,077.81	10,000.00	10,000.00	10,051.78	10,000.00	10,000.00	10,000.00
A.7140.0432	WATER	11,359.49	15,654.83	24,000.00	24,000.00	20,900.07	12,000.00	12,000.00	12,000.00
A.7140.0449	CARE OF VEHICLES & EQUIP.	1,834.64	4,541.76	6,000.00	6,000.00	3,106.51	6,000.00	6,000.00	6,000.00
A.7140.0451	REPAIRS TO EQUIPMENT	1,085.90	392.11	1,000.00	1,000.00	44.00	1,000.00	1,000.00	1,000.00
A.7140.0475	CONFER/MTGS/DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7140.0491	REPAIRS TO EQPMT.-PARKS	282.20	193.70	0.00	0.00	0.00	0.00	0.00	0.00
A.7140.0492	REPAIRS TO EQPMT.-PLAYGRD	1,185.00	0.00	1,000.00	1,000.00	340.93	1,000.00	1,000.00	1,000.00
A.7140.0493	MAINTENANCE-SOFTBALL FLD	1,019.45	2,635.20	1,500.00	1,500.00	800.49	1,500.00	1,500.00	1,500.00
A.7140.0496	MAINTENANCE - FOUNTAIN/KIOSK	176.19	387.30	500.00	500.00	193.35	500.00	500.00	500.00
A.7140.0497	TREE & BEAUTIFICATION	13,169.53	19,200.90	12,000.00	17,435.00	17,636.77	17,500.00	17,500.00	17,500.00
	<i>Sub-total</i>	\$ 75,075.11	\$ 93,511.05	\$ 99,200.00	\$ 132,577.00	\$ 127,409.31	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Youth Agencies</b>									
A.7310.0101	WAGES,SALARY,COMPENSATION	\$ 25,747.00	\$ -	\$ 28,000.00	\$ 26,080.00	\$ 23,388.50	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
A.7310.0401	CONTRACTUAL SERVICES	19,900.00	1,500.00	20,000.00	18,150.00	18,150.00	20,000.00	20,000.00	20,000.00
A.7310.0412	SUPPLIES/ T-SHIRTS	889.50	0.00	1,000.00	1,000.00	684.00	1,000.00	1,000.00	1,000.00
A.7310.0415	ACTIVITES/TRIPS	10,743.44	2,547.50	7,000.00	10,770.00	10,765.07	10,700.00	10,700.00	10,700.00
A.7310.0463	CPR training	360.00	180.00	360.00	360.00	0.00	360.00	360.00	360.00
A.7310.0476	MATERIALS & SUPPLIES	1,582.30	0.00	2,000.00	2,000.00	1,189.58	2,000.00	2,000.00	2,000.00
A.7320.0401	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7320.0415	ACTIVITIES/TRIPS	5,055.92	650.00	10,000.00	10,000.00	553.54	10,000.00	10,000.00	10,000.00
A.7320.0500	TENNIS PROGRAM	4,748.24	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	69,026.40	4,877.50	73,360.00	73,360.00	54,730.69	79,060.00	79,060.00	79,060.00
<b>Celebrations</b>									
A.7520.0400	HISTORICAL HOUSE	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7550.0421	MEMORIAL DAY	0.00	475.80	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.7550.0422	HOLIDAY LIGHTING	7,924.74	15,223.54	12,000.00	12,000.00	6,116.14	12,000.00	12,000.00	12,000.00
A.7550.0423	CONCERTS	4,240.00	0.00	5,000.00	5,000.00	4,270.00	5,500.00	5,500.00	5,500.00
A.7550.0424	ANNIVERSARY	0.00	0.00	7,500.00	22,320.00	17,583.73	0.00	0.00	0.00
	<i>Sub-total</i>	17,164.74	20,699.34	29,000.00	43,820.00	30,469.87	22,000.00	22,000.00	22,000.00
<b>Program for Aging</b>									
A.7610.0424	SENIOR CITIZENS	4,449.46	0.00	5,000.00	5,000.00	5,044.00	5,000.00	5,000.00	5,000.00
<b>Zoning</b>									
A.8010.0401	CONTRACTUAL SERVICES	2,800.00	3,400.00	4,500.00	4,500.00	2,900.00	5,500.00	5,500.00	5,500.00
A.8010.0469	LEGAL NOTICES	1,882.92	1,621.28	1,000.00	1,000.00	938.98	1,100.00	1,100.00	1,100.00
A.8010.0473	STENO SERVICES	1,789.50	4,111.50	1,500.00	4,500.00	5,506.00	4,000.00	4,000.00	4,000.00
A.8010.0474	TRIAL LAWYER SVCS.	441.50	3,250.00	8,000.00	8,000.00	4,629.52	7,150.00	7,150.00	7,150.00
A.8020.0469	LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8020.0473	STENO SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8020.0476	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
A.8020.0477	VILLAGE CODE	1,195.00	1,195.00	3,000.00	3,000.00	2,329.85	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	\$ 8,108.92	\$ 13,577.78	\$ 18,000.00	\$ 21,000.00	\$ 16,304.35	\$ 21,050.00	\$ 20,750.00	\$ 20,750.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date	Requested	Tentative	Adopted
		2019/2020	2020/2021	Budget	Budget	Actual	Budget	Budget	Budget
				2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>DPW - Refuse &amp; Garbage Collection</b>									
A.8160.0101	WAGES,SALARY,COMPENSATION	\$ 885,913.22	\$ 967,150.33	\$ 1,054,898.00	\$ 1,076,036.15	\$ 936,649.29	\$ 1,067,835.66	\$ 1,067,835.66	\$ 1,067,835.66
A.8160.0112	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8160.0411	GAS,OIL,GREASE,ANTIFREEZE	20,926.22	16,311.88	24,000.00	24,000.00	19,899.06	33,000.00	33,000.00	33,000.00
A.8160.0415	MATERIALS & SUPPLIES	2,667.57	1,386.67	2,500.00	2,500.00	3,471.64	2,500.00	2,500.00	2,500.00
A.8160.0449	CARE OF VEHICLES & EQUIP.	17,310.61	16,409.59	17,000.00	17,000.00	14,990.57	17,000.00	17,000.00	17,000.00
A.8160.0451	REPAIRS TO EQUIPMENT	31,146.82	35,148.15	31,000.00	29,000.00	26,082.56	31,000.00	31,000.00	31,000.00
A.8160.0459	MINOR EQUIP & REPAIRS	664.40	488.59	500.00	2,500.00	1,795.40	500.00	500.00	500.00
A.8160.0498	DISPOSAL BY CONTRACT	382,321.42	475,554.53	480,000.00	480,000.00	320,135.81	480,000.00	480,000.00	480,000.00
	<i>Sub-total</i>	1,340,950.26	1,512,449.74	1,609,898.00	1,631,036.15	1,323,024.33	1,631,835.66	1,631,835.66	1,631,835.66
<b>Other Home &amp; Community</b>									
A.8989.0410	GAS, OIL, GREASE, ANTIFREEZE	22,512.29	23,273.03	22,000.00	22,000.00	30,300.27	25,000.00	25,000.00	25,000.00
A.8989.0411	GAS,OIL,GREASE,ANTIFREEZE	801.07	517.53	2,000.00	2,000.00	698.13	1,500.00	1,500.00	1,500.00
A.8989.0435	RENTAL FIRE HYDRANTS	177,887.05	182,994.18	210,000.00	210,000.00	71,837.36	225,000.00	225,000.00	225,000.00
	<i>Sub-total</i>	201,200.41	206,784.74	234,000.00	234,000.00	102,835.76	251,500.00	251,500.00	251,500.00
<b>Benefits</b>									
<b>Employee Benefits - Police</b>									
A.9015.0801	POLICE RETIREMENT	1,023,202.00	910,005.00	1,145,000.00	1,135,978.00	1,057,431.00	1,145,000.00	1,145,000.00	1,145,000.00
A.9070.0807	GROUP INSURANCE, POLICE	14,138.51	13,322.18	14,550.00	24,550.00	21,602.31	14,550.00	14,550.00	14,550.00
A.9091.0812	POLICE DENTAL /OPTICAL PLAN	35,912.11	36,092.30	40,170.00	40,170.00	37,197.09	42,930.00	42,930.00	42,930.00
		1,073,252.62	959,419.48	1,199,720.00	1,200,698.00	1,116,230.40	1,202,480.00	1,202,480.00	1,202,480.00
<b>Employee Benefits - all others</b>									
A.9010.0800	STATE RETIREMENT	444,339.00	424,362.00	470,000.00	479,022.00	487,636.00	520,000.00	520,000.00	520,000.00
A.9030.0802	SOCIAL SECURITY	486,200.46	484,543.41	520,245.00	520,245.00	435,782.10	536,874.05	536,874.05	536,874.05
A.9030.0803	LOCAL TAX MCTMT(METRO COMMUTER TRANSP	24,915.68	24,682.20	26,108.00	26,108.00	23,372.74	27,329.63	27,329.63	27,329.63
A.9050.0803	UNEMPLOYMENT INSURANCE	0.00	2,240.53	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.9050.0805	NYS DISABILITY INSURANCE	1,799.72	(573.15)	1,000.00	1,000.00	(470.95)	1,000.00	1,000.00	1,000.00
A.9060.0806	HOSPITALIZATION	2,387,962.72	2,326,313.58	2,525,000.00	2,525,000.00	2,342,789.00	2,710,000.00	2,710,000.00	2,710,000.00
A.9080.0808	GROUP INSURANCE, D.P.W.	7,090.35	6,966.13	8,200.00	8,200.00	5,647.73	8,200.00	8,200.00	8,200.00
A.9082.0810	GROUP INSURANCE,(LIFE)	3,512.82	3,873.48	4,680.00	4,680.00	3,379.65	4,680.00	4,680.00	4,680.00
A.9090.0811	DENTAL/OPTICAL PLAN	58,729.27	60,623.37	71,970.00	71,970.00	60,882.39	76,940.00	76,940.00	76,940.00
		3,414,550.02	3,333,031.55	3,628,203.00	3,637,225.00	3,359,018.66	3,886,023.68	3,886,023.68	3,886,023.68
<b>Workers Compensation</b>									
A.9040.0803	WORKERS COMPENSATION INS.	308,229.88	310,692.00	315,000.00	315,000.00	310,692.00	300,000.00	300,000.00	300,000.00
A.9041.0804	F.D.WORKERS COMP.INS.	81,490.57	76,565.78	85,000.00	85,000.00	76,628.59	82,000.00	82,000.00	82,000.00
		\$ 389,720.45	\$ 387,257.78	\$ 400,000.00	\$ 400,000.00	\$ 387,320.59	\$ 382,000.00	\$ 382,000.00	\$ 382,000.00





**Incorporated Village of Malverne**  
**Adopted Budget**  
**Fiscal Year June 1, 2022 thru May 31, 2023**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2019/2020	2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
<b>Volunteer Award</b>									
A.9042.0813	FIRE SERVICE AWARD	\$ 179,764.50	\$ 5,296.50	\$ 190,000.00	\$ 190,000.00	\$ 180,496.50	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
A.3410.0800	FIRE SERVICE AWARD	0.00	40,422.00	0.00	0.00	0.00	0.00	0.00	0.00
A.9042.0814	AMBULANCE SERVICE AWARD	18,675.00	950.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
		198,439.50	46,668.50	210,000.00	210,000.00	180,496.50	210,000.00	210,000.00	210,000.00
<b>Public Officials Insurance</b>									
A.9081.0809	PUBLIC OFFICIALS LIAB INS	32,506.00	30,519.00	32,000.00	32,116.00	32,116.00	34,000.00	34,000.00	34,000.00
<b>Transfer other funds</b>									
A.9501.0900	TRANSFER TO CAPITAL FUND	0.00	123,718.00	0.00	0.00	0.00	0.00	0.00	0.00
	0 STREET LIGHT - Debt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Library</b>									
A.9512.0901	TRANSFER TO LIBRARY	655,009.00	679,186.00	640,000.00	647,107.93	647,107.93	630,000.00	630,000.00	630,000.00
<b>Debt</b>									
A.9710.0601	SERIAL BONDS PRINCIPAL	615,000.00	740,000.00	755,000.00	755,000.00	755,000.00	765,000.00	765,000.00	765,000.00
A.9710.0701	SERIAL BONDS INTEREST	332,883.97	237,351.28	220,000.00	220,000.00	219,451.28	202,000.00	202,000.00	202,000.00
	<i>Sub-total</i>	947,883.97	977,351.28	975,000.00	975,000.00	974,451.28	967,000.00	967,000.00	967,000.00
<b>Total Expenses</b>		<b>\$ 16,457,971.88</b>	<b>\$ 16,409,124.60</b>	<b>\$ 17,650,089.00</b>	<b>\$ 18,139,525.01</b>	<b>\$ 15,544,683.64</b>	<b>\$ 17,957,239.82</b>	<b>\$ 17,888,639.82</b>	<b>\$ 17,888,639.82</b>

## Exemption Impact Report

Assessment Year: 2023

County: Nassau  
SWIS Code: 282027

Village Value Report

Municipality: Malverne  
Total Assessed Val: 22,614,127  
Uniform Percentage: 1.30

Equalized Total Assessed Value = 1,739,548,230

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RP TL 404(1)	1	1,715,384	0.10
13100	CTY OWNED	RP TL 406(1)	23	5,780,692	0.33
13650	VILL OWNED	RP TL 406(1)	19	21,834,230	1.26
13800	SCHOOL DIS	RP TL 408	5	74,439,999	4.28
25230	NONPRO COR	RP TL 420-a	2	1,360,615	0.08
26100	VETS ORGAN	RP TL 452	2	1,276,153	0.07
26250	HISTOR SOC	RP TL 444 & NPCL 1408	1	296,153	0.02
26300	INTERDENOM	RP TL 430	15	68,379,999	3.93
41003	VETS - VILL	RP TL 458	78	17,130,615	0.98
41123	WAR VET	RP TL 458-a	116	3,160,769	0.18
41133	COMBAT VET	RP TL 458-a	94	4,295,076	0.25
41143	DISABLD VET	RP TL 458-a	27	2,066,538	0.12
41403	CLERGY	RP TL 460	4	461,538	0.03
41683	VOL FIRE & AMB	RP TL 466-c, d, e, g	41	1,892,076	0.11
41803	AGED VIL	RP TL 467	35	4,410,999	0.25
41903	DISABLE	RP TL 459	4	275,923	0.02
	<b>Total Exemptions (No System EX'S)</b>		<b>467</b>	<b>208,776,759</b>	<b>12.00</b>
	<b>Total Exemptions (with System EX'S)</b>		<b>467</b>	<b>208,776,759</b>	<b>12.00</b>

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_