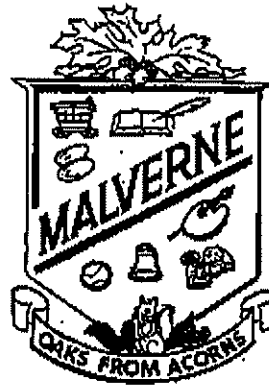


Incorporated Village of Malverne

Malverne, Nassau County, New York

Adopted Budget

Fiscal Year- June 1, 2023 thru May 31, 2024



Timothy Sullivan – Mayor

Scott Edwards, Deputy Mayor

Perry Cuocci, Trustee

Carl Prizzi, Trustee

Lori Lang, Trustee

DATED: APRIL 27, 2023



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
REVENUES									
<i>Property taxes</i>									
A.0100.1001	CURRENT TAXES	\$ 14,732,250.66	\$ 15,127,004.94	\$ 15,244,028.00	\$ 15,244,028.00	\$ 15,240,106.36	\$ 15,357,760.26	\$ 15,357,760.26	\$ 15,354,911.65
A.0100.1025	RESTORED EXEMPTION	15,473.04	17,897.34	5,000.00	5,000.00	5,157.23	10,000.00	10,000.00	10,000.00
A.0100.1026	VETERANS EXEMP. CANCELL	18,165.10	16,592.42	6,000.00	6,000.00	6,842.47	10,000.00	10,000.00	10,000.00
A.0100.1027	AGED EXEMPTION CANCELL.	3,291.93	795.91	1,200.00	1,200.00	1,839.90	1,200.00	1,200.00	1,200.00
A.0100.1090	INTEREST & PENALTIES	36,068.06	72,906.87	35,000.00	35,000.00	40,701.01	35,000.00	35,000.00	35,000.00
	<i>Sub-total</i>	14,805,248.79	15,235,197.48	15,291,228.00	15,291,228.00	15,294,646.97	15,413,960.26	15,413,960.26	15,411,111.65
<i>Non- Property taxes</i>									
A.0110.1130	UTILITIES GROSS REC. TAX	150,888.08	150,388.44	140,000.00	140,000.00	174,681.34	140,000.00	140,000.00	140,000.00
A.0110.1171	FRANCHISES-CABLE TV	204,519.25	205,067.89	210,000.00	210,000.00	148,950.32	205,000.00	205,000.00	205,000.00
	<i>Sub-total</i>	355,407.33	355,456.33	350,000.00	350,000.00	323,631.66	345,000.00	345,000.00	345,000.00
<i>General Government</i>									
A.0120.1235	CHG TAX ADVER. & EXPENSES	390.00	5,980.00	1,800.00	1,800.00	4,030.00	2,300.00	2,300.00	2,300.00
A.0120.1250	POLICE REPORT COPIES	580.00	460.00	700.00	700.00	940.00	800.00	800.00	800.00
A.0120.1255	CLERK'S FEES	2,530.00	2,580.00	1,500.00	1,500.00	1,301.25	1,500.00	1,500.00	1,500.00
A.0120.1257	VERIFAX COPIES	190.90	197.25	200.00	200.00	452.59	250.00	250.00	250.00
A.0120.1258	REGISTRAR'S FEES	2,040.00	2,303.75	1,900.00	1,900.00	2,550.00	2,100.00	2,100.00	2,100.00
A.0120.1259	NOTARY FEES	154.00	86.00	150.00	150.00	66.00	100.00	100.00	100.00
	<i>Sub-total</i>	5,884.90	11,607.00	6,250.00	6,250.00	9,339.84	7,050.00	7,050.00	7,050.00
<i>Public Safety (Building)</i>									
A.0150.1560	BUILDING PERMITS	97,842.93	180,965.55	120,000.00	120,000.00	98,110.60	120,000.00	130,200.00	130,200.00
A.0150.1561	CERTIFICATE OF OCCUPANCY	3,450.00	5,250.00	3,000.00	3,000.00	2,850.00	3,000.00	4,500.00	4,500.00
A.0150.1562	CONCRETE PERMITS	8,960.00	10,255.00	7,000.00	7,000.00	7,410.00	7,500.00	10,300.00	10,300.00
A.0150.1563	STREET OPENING PERMITS	16,502.00	20,234.80	12,000.00	12,000.00	7,170.00	12,000.00	12,000.00	12,000.00
A.0150.1564	CERTIFICATE OF COMPLIANCE	38,200.00	43,729.60	35,000.00	35,000.00	31,970.40	35,000.00	37,800.00	37,800.00
A.0150.1565	UPDATE - C.O. INSPECTION/TITLE SE	33,500.00	23,750.00	20,000.00	20,000.00	13,875.00	20,000.00	21,500.00	21,500.00
A.0150.1570	DEMOLITION PERMITS	1,000.00	500.00	700.00	700.00	500.00	700.00	1,900.00	1,900.00
A.0150.1580	STENO FEES/ARB	3,572.07	2,828.50	3,000.00	3,000.00	933.50	2,000.00	2,000.00	2,000.00
A.0150.1585	LEGAL NOTICE FEE/ARB	2,173.76	2,263.58	2,000.00	2,000.00	1,289.06	2,000.00	2,000.00	2,000.00
A.0150.1590	STENO FEES/ZONING/PLANNING BC	1,017.43	6,435.14	4,000.00	4,000.00	2,008.38	2,000.00	2,000.00	2,000.00
A.0150.1595	LEGAL NOTICE FEE/ZONING/PLANN	286.84	1,657.67	1,100.00	1,100.00	1,008.21	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	206,505.03	297,869.84	207,800.00	207,800.00	167,125.15	205,200.00	225,200.00	225,200.00
<i>Transportation (Parking)</i>									
A.0170.1740	ON STREET PARKING METERS	45,610.00	52,480.73	53,000.00	53,000.00	52,476.02	60,000.00	70,000.00	70,000.00
A.0170.1741	OFF STREET PARKING METERS	15,713.25	21,430.16	23,000.00	23,000.00	20,103.91	25,000.00	25,000.00	25,000.00
	<i>Sub-total</i>	\$ 61,323.25	\$ 73,910.89	\$ 76,000.00	\$ 76,000.00	\$ 72,579.93	\$ 85,000.00	\$ 95,000.00	\$ 95,000.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Home & Community Services									
A.0210.2110	ZONING FEES	\$ 13,000.00	\$ 18,500.00	\$ 16,000.00	\$ 16,000.00	\$ 11,250.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
A.0210.2111	SPECIAL USE PERMIT & MAINTAIN	6,195.00	2,195.00	3,000.00	3,000.00	2,315.00	3,000.00	3,500.00	3,500.00
A.0210.2130	RESIDENTIAL MAINTENANCE	0.00	7,451.77	1,000.00	1,000.00	5,084.19	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	19,195.00	28,146.77	20,000.00	20,000.00	18,649.19	17,500.00	18,000.00	18,000.00
Public Safety (Enforcement & Fire Protection)									
A.0226.2261	FIRE PROT - W.C. REIMBURSEMENT	8,811.73	8,811.74	8,812.00	8,812.00	5,239.16	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	10,935.00	11,000.00	10,000.00	10,000.00	8,646.80	10,000.00	12,000.00	12,000.00
A.0226.2267	IMPOUND FEES	3,300.00	4,400.00	3,500.00	3,500.00	2,900.00	3,500.00	3,500.00	3,500.00
	<i>Sub-total</i>	425,548.73	426,713.74	424,814.00	424,814.00	419,287.96	424,814.00	426,814.00	426,814.00
Recreation & Culture									
A.0235.2352	ACTIVITY FEES/SUMMER RECR.	0.00	36,063.57	42,000.00	42,000.00	41,855.18	43,800.00	43,800.00	43,800.00
Use of Money & Property									
A.0240.2401	INTEREST & EARNINGS	41,054.93	22,309.32	16,998.00	16,998.00	163,701.97	150,000.15	150,000.00	150,000.00
A.0240.2402	INT. EARNINGS (CAPITAL FUND)	8,198.42	2,159.79	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
A.0240.2403	RESTRICTED LOSAP- INT. EARNINGS	33,049.00	58,636.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.24024	RESTRICTED LOSAP- INVESTMENTS	101,053.00	(18,391.00)	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.2410	USE OF REAL PROPERTY	25,210.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	208,565.35	74,714.11	16,998.00	16,998.00	163,701.97	175,000.15	175,000.00	175,000.00
License									
A.0250.2501	PLUMBERS LICENSES	5,650.00	4,150.00	3,500.00	3,500.00	2,150.00	4,000.00	4,000.00	4,000.00
A.0250.2502	PLUMBERS RENEWALS	800.00	17,500.00	1,000.00	1,000.00	2,600.00	17,500.00	17,500.00	17,500.00
A.0250.2503	ELECTRICIAN LICENSES	6,650.00	6,350.00	5,000.00	5,000.00	3,200.00	6,000.00	6,000.00	6,000.00
A.0250.2504	ELECTRICIANS RENEWALS	400.00	26,400.00	1,000.00	1,000.00	2,600.00	26,400.00	26,400.00	26,400.00
A.0250.2505	PEDDLER LICENSE	400.00	200.00	400.00	400.00	450.00	0.00	0.00	0.00
A.0250.2506	VIDEO GAMES LICENSE	0.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
A.0250.2507	LANDSCAPER LICENSE	34,906.00	27,602.00	30,000.00	30,000.00	25,150.00	30,000.00	30,000.00	30,000.00
A.0250.2509	CONTRACTOR'S LICENSE	45,320.00	21,475.00	45,000.00	45,000.00	49,400.00	14,200.00	20,000.00	20,000.00
	<i>Sub-total</i>	\$ 94,126.00	\$ 104,277.00	\$ 86,500.00	\$ 86,500.00	\$ 86,150.00	\$ 98,700.00	\$ 104,500.00	\$ 104,500.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Permits									
A.0255.2551	SIGN PERMITS	\$ 500.00	\$ 1,675.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 3,800.00	\$ 3,800.00
A.0255.2552	PLUMBING PERMITS	27,587.00	37,324.00	27,000.00	27,000.00	21,729.00	26,000.00	32,500.00	32,500.00
A.0255.2553	ELECTRICAL PERMITS/HVAC	17,500.00	21,780.00	16,000.00	16,000.00	15,200.00	16,000.00	19,500.00	19,500.00
A.0255.2555	FENCE PERMITS	13,100.00	11,400.00	7,500.00	7,500.00	6,912.00	7,500.00	10,000.00	10,000.00
A.0255.2556	PARKING PERMITS	25,025.00	32,787.50	35,000.00	35,000.00	31,487.50	35,000.00	35,000.00	35,000.00
A.0255.2557	GARAGE SALE/BLOCK PTY PERMITS	2,115.00	2,620.00	2,000.00	2,000.00	2,510.00	2,500.00	2,500.00	2,500.00
A.0255.2558	DUMPSTER/POD PERMITS	1,600.00	3,300.00	1,200.00	1,200.00	1,500.00	1,600.00	1,600.00	1,600.00
A.0255.2560	BLDG DEPT APPLICATION FEE	26,525.00	36,250.00	27,000.00	27,000.00	26,600.00	27,000.00	30,500.00	30,500.00
A.0255.2561	ALARM SYSTEM PERMIT	5,285.00	6,545.00	4,500.00	4,500.00	3,325.00	4,500.00	4,500.00	4,500.00
A.0255.2562	FILMING PERMIT	0.00	44,970.19	0.00	0.00	1,070.00	0.00	0.00	0.00
	<i>Sub-total</i>	119,237.00	198,651.69	121,200.00	121,200.00	111,083.50	122,100.00	139,900.00	139,900.00
Fines & Forfeitures									
A.0261.2610	FINES & FORFEITED BAIL	333,458.50	334,926.50	360,000.00	360,000.00	275,236.15	380,000.00	410,000.00	410,000.00
A.0261.2615	FINES - BUILDING DPT VIOLATIONS	0.00	1,425.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00
A.0261.2620	NON-REFUND. BID DEPOSITS	800.00	3,800.00	1,000.00	1,000.00	1,800.00	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	334,258.50	340,151.50	363,000.00	363,000.00	277,636.15	383,000.00	413,000.00	413,000.00
Sale and Recovery									
A.0265.2655	SALE OF RECYCLING BUCKETS	2,115.00	1,270.00	1,200.00	1,200.00	690.00	1,200.00	1,200.00	1,200.00
A.0265.2656	PAPER/CARDBOARD RECYCLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2665	SALE OF EQUIPMENT	83,871.88	10,945.20	15,000.00	15,000.00	14,809.20	20,000.00	20,000.00	20,000.00
A.0265.2675	SALE TO OTHER GOVT/GAS,DIESEL,	16,788.74	22,832.54	25,000.00	50,000.00	52,840.66	50,000.00	50,000.00	50,000.00
A.0265.2680	INSURANCE RECOVERIES	20,474.00	48,111.75	0.00	19,249.94	23,947.68	0.00	0.00	0.00
A.0265.2685	WORK COMP INSURANCE RECOVER	5,558.00	22,933.50	5,000.00	5,000.00	0.00	0.00	0.00	0.00
A.0265.2690	OTHER COMP. FOR LOSSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2701	RECOVERY PRIOR PERIOD EXP	868.57	60.00	0.00	0.00	510.75	0.00	0.00	0.00
	<i>Sub-total</i>	\$ 129,676.19	\$ 106,152.99	\$ 46,200.00	\$ 90,449.94	\$ 92,798.29	\$ 71,200.00	\$ 71,200.00	\$ 71,200.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
Miscellaneous									
A.0270.2705	GIFTS & DONATIONS - other	\$ 934.00	\$ 13,421.32	\$ -	\$ -	\$ 3,475.00	\$ -	\$ -	\$ -
A.0270.2706	GIFTS & DONATIONS- Tree Lighting	11,136.32	0.00	0.00	0.00	5,850.77	3,000.00	3,000.00	3,000.00
A.0270.2770	MISCELLANEOUS REVENUES	50,673.24	174.98	0.00	0.00	250.00	0.00	0.00	0.00
A.0270.2772	VEHICLE REIMBURSEMENTS	729.00	717.00	550.00	550.00	612.00	550.00	550.00	550.00
A.0270.2773	TREES	4,425.00	7,595.00	7,500.00	7,500.00	6,030.00	7,500.00	7,500.00	7,500.00
A.0270.2774	TENNIS PROGRAM	0.00	0.00	5,000.00	5,000.00	0.00	6,400.00	6,400.00	6,400.00
A.0270.2775	YOUTH BOARD	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
	<i>Sub-total</i>	80,397.56	21,908.30	17,050.00	17,050.00	16,217.77	21,450.00	21,450.00	21,450.00
Other Government									
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	107,018.00
A.0300.3005	STATE AID, MTGE. TAX	158,802.03	197,623.96	155,000.00	155,000.00	151,971.77	170,000.00	170,000.00	170,000.00
A.0300.3501	STATE AID, CHIPS	41,217.75	35,688.40	20,000.00	32,446.65	43,088.25	20,000.00	20,000.00	20,000.00
A.0300.3504	VILLAGE SHARE SALES TAX	23,656.00	22,582.00	22,582.00	22,582.00	0.00	22,582.00	22,582.00	22,582.00
A.0300.3824	STATE AID, GRANTS	1,000.00	2,429.66	0.00	0.00	17,862.25	0.00	0.00	0.00
A.0400.4001	FEDERAL REVENUE SHARING	0.00	(0.00)	0.00	0.00	8,685.79	0.00	0.00	0.00
A.0400.4008	FEDERAL POLICE GRANT	1,311.00	0.00	0.00	0.00	2,107.52	0.00	0.00	0.00
A.0400.4089	FEDERAL Aid - other	37,741.56	113,625.22	0.00	0.00	17,762.11	0.00	0.00	0.00
		370,746.34	497,736.86	304,600.00	317,046.65	351,769.69	319,600.00	319,600.00	319,600.00
Appropriated Surplus									
A.0501.0599	Inter Fund Debt Service (FD addl fu	0.00	0.00	0.00	0.00	146,915.00	0.00	0.00	0.00
A.0501.0599	APPROPRIATED SURPLUS	0.00	0.00	500,000.00	500,000.00	0.00	677,614.00	500,000.00	500,000.00
A.0501.0823	APPROPRIATED TERM LEAVE PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0501.0828	APPROPRIATED PD RESERVE-CONTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0501.0878	APPROPRIATED CAPITAL RESERVE-C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0501.0912	APPROPRIATED FUNDBALANCE-TRL	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
		0.00	0.00	515,000.00	515,000.00	146,915.00	692,614.00	515,000.00	515,000.00
Total Revenues		\$ 17,216,119.97	\$ 17,808,558.07	\$ 17,888,640.00	\$ 17,945,336.59	\$ 17,593,388.25	\$ 18,425,988.41	\$ 18,334,474.26	\$ 18,331,625.65



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
EXPENSES									
Board of Trustees									
A.1010.0101	WAGES,SALARY,COMPENSATION	\$ 43,999.68	\$ 43,999.68	\$ 44,000.00	\$ 44,000.00	\$ 35,291.41	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
A.1010.0421	SPECIAL EVENTS	464.34	2,420.25	2,500.00	2,500.00	2,249.86	2,500.00	2,500.00	2,500.00
A.1010.0473	STENO SERVICES	0.00	276.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1010.0475	CONFER/MTGS/DUES	98.01	258.25	500.00	500.00	0.00	500.00	500.00	500.00
A.1010.0478	LABOR CONSULTANT	18,534.10	18,653.75	19,000.00	19,000.00	14,666.72	19,000.00	19,000.00	19,000.00
A.1010.0479	CONSULTANT-VAR.SVCS	0.00	0.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00
	<i>Sub-total</i>	63,096.13	65,607.93	66,500.00	71,000.00	56,707.99	66,500.00	66,500.00	66,500.00
Village Justice									
A.1110.0101	WAGES,SALARY,COMPENSATION	18,000.00	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	107,216.92	102,985.77	109,622.00	105,103.62	53,643.07	79,212.00	79,212.00	79,212.00
A.1110.0112	OVERTIME	2,226.18	3,856.90	3,000.00	3,000.00	288.75	1,000.00	1,000.00	1,000.00
A.1110.0401	CONTRACTUAL SERVICES	443.52	10,274.00	2,000.00	8,053.00	7,709.25	2,000.00	2,000.00	2,000.00
A.1110.0451	REPAIR OF OFFICE EQUIPMENT	475.00	134.66	500.00	500.00	430.22	500.00	500.00	500.00
A.1110.0455	CARE & MTC OF BUILDING	3,653.79	597.88	0.00	0.00	0.00	0.00	0.00	0.00
A.1110.0473	STENO SERVICES	0.00	487.50	750.00	470.00	170.25	750.00	750.00	750.00
A.1110.0474	TRIAL LAWYER SVCS.	26,950.00	22,750.00	24,600.00	23,677.94	18,550.00	24,600.00	24,600.00	24,600.00
A.1110.0475	CONFER/MTGS/DUES	345.00	720.00	500.00	1,495.00	1,345.00	1,000.00	1,000.00	1,000.00
A.1110.0476	STATIONERY & SUPPLIES	2,039.80	3,329.25	1,500.00	1,707.06	1,449.78	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>	161,350.21	163,135.96	160,472.00	162,006.62	98,586.32	128,562.00	128,562.00	128,562.00
Mayor									
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	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1210.0476	STATIONERY & SUPPLIES	68.94	0.00	100.00	100.00	0.00	100.00	100.00	100.00
	<i>Sub-total</i>	\$ 14,568.90	\$ 14,499.96	\$ 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, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Treasurer									
A.1320.0466	AUDIT GASB 45	\$ 5,650.00	\$ 750.00	\$ 5,750.00	\$ 5,750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A.1320.0471	AUDITORS	31,644.85	32,000.00	33,000.00	33,000.00	(1,371.13)	34,000.00	34,000.00	34,000.00
A.1325.0101	WAGES,SALARY,COMPENSATION	421,106.67	419,783.70	422,880.00	426,042.00	354,435.45	451,244.94	451,244.94	452,694.94
A.1325.0116	TERMINAL LEAVE PAY	43,647.24	32,537.68	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0211	FURNITURE, FIXTURES & EQUIPMENT	444.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0222	COMPUTER SERVER-VILLAGE HALL	0.00	2,332.47	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0401	CONTRACTUAL SERVICES	1,395.50	1,094.56	1,500.00	1,500.00	1,305.83	2,000.00	2,000.00	2,000.00
A.1325.0433	TELEPHONE	6,032.47	7,088.20	7,300.00	7,300.00	5,725.70	7,500.00	7,500.00	7,500.00
A.1325.0441	PREMIUM ON BONDS	1,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0451	REPAIRS TO EQUIP	805.00	0.00	2,000.00	500.00	120.00	2,000.00	2,000.00	2,000.00
A.1325.0466	COMPUTER CONSULTANT	16,792.58	23,903.32	24,000.00	32,750.00	29,870.88	27,000.00	27,000.00	27,000.00
A.1325.0467	COMPUTER UPGRADES/BACK-UP	16,552.72	24,440.60	35,000.00	27,741.00	25,452.17	33,000.00	33,000.00	33,000.00
A.1325.0469	LEGAL NOTICES	2,702.34	7,055.68	4,000.00	5,800.00	4,638.18	4,000.00	4,000.00	4,000.00
A.1325.0470	POSTAGE	10,457.56	10,654.47	11,000.00	11,000.00	6,310.66	11,000.00	11,000.00	11,000.00
A.1325.0475	CONFER/MTGS/DUES	723.00	225.00	1,500.00	2,124.54	2,124.54	3,000.00	3,000.00	3,000.00
A.1325.0476	STATIONERY & SUPPLIES	3,948.09	3,106.11	4,000.00	4,000.00	2,401.19	4,000.00	4,000.00	4,000.00
A.1325.0479	PAYROLL SERVICES	20,554.07	24,231.59	28,500.00	26,084.46	19,718.81	28,500.00	28,500.00	28,500.00
	<i>Sub-total</i>	584,403.84	589,203.38	580,430.00	583,592.00	451,482.28	608,244.94	608,244.94	609,694.94
Assessment									
A.1355.0101	WAGES,SALARY,COMPENSATION	61,043.34	53,130.50	56,023.00	56,023.00	45,805.65	57,423.78	57,423.78	57,423.78
A.1355.0401	CONTRACTUAL SERVICES	2,512.50	19,980.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
A.1355.0465	TAX CERTIORARI - LEGAL FEES	25,945.00	29,033.35	26,000.00	30,000.00	27,318.05	30,000.00	30,000.00	30,000.00
A.1355.0466	SOFTWARE AGREEMENT	7,413.00	6,900.00	7,725.00	7,725.00	7,413.00	7,725.00	7,725.00	7,725.00
A.1355.0467	TAX CERTIORARI	8,502.09	16,108.99	50,000.00	46,000.00	19,541.44	50,000.00	50,000.00	50,000.00
A.1355.0468	TAX BILLS - DATA PROCESS.	1,529.78	2,112.04	1,500.00	1,500.00	144.89	1,500.00	1,500.00	1,500.00
A.1355.0475	CONFER/MTGS/DUES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	106,945.71	127,264.88	157,248.00	157,248.00	100,223.03	162,648.78	162,648.78	162,648.78
Attorney									
A.1420.0101	WAGES,SALARY,COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1420.0401	CONTRACTUAL SERVICES	27,000.00	27,000.00	27,000.00	38,000.00	33,122.95	29,000.00	29,000.00	29,000.00
A.1420.0465	BOND ISSUE/SEC FILING	1,350.00	1,450.00	1,500.00	1,500.00	1,450.00	1,500.00	1,500.00	1,500.00
	<i>Sub-total</i>	\$ 28,350.00	\$ 28,450.00	\$ 28,500.00	\$ 39,500.00	\$ 34,572.95	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Elections									
A.1450.0211	FURN./FIXTURES/EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.1450.0401	ELECTION INSPECTORS	2,725.00	2,075.00	3,050.00	3,050.00	2,675.00	0.00	0.00	0.00
A.1450.0452	RENTAL OF VOTING MACHINES	1,300.00	750.00	1,500.00	1,500.00	850.00	0.00	0.00	0.00
A.1450.0453	BALLOTS	550.00	245.00	1,500.00	1,500.00	1,395.00	0.00	0.00	0.00
A.1450.0476	STATIONERY & SUPPLIES	770.74	9.09	800.00	800.00	327.22	0.00	0.00	0.00
	<i>Sub-total</i>	5,345.74	3,079.09	6,850.00	6,850.00	5,247.22	0.00	0.00	0.00
Village Hall - Building									
A.1620.0211	FURN./FIXTURES/EQUIPMENT	14,280.94	3,659.93	30,000.00	30,000.00	29,250.00	0.00	0.00	0.00
A.1620.0401	CONTRACTUAL SERVICES/MAINT.	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1620.0431	ELECTRIC - LIGHT	14,907.88	14,256.17	14,500.00	14,500.00	13,287.43	15,000.00	15,000.00	15,000.00
A.1620.0432	WATER	1,595.40	3,294.52	3,500.00	3,500.00	2,620.90	3,500.00	3,500.00	3,500.00
A.1620.0434	GAS/HEAT	2,719.53	6,089.04	5,000.00	7,675.00	6,039.90	6,500.00	6,500.00	6,500.00
A.1620.0450	CLEANING BY CONTRACT	8,676.46	7,150.00	9,000.00	9,000.00	6,500.00	8,500.00	8,500.00	8,500.00
A.1620.0453	SVC CONTRACT-VH ELEVATOR	3,803.64	3,932.76	4,000.00	4,066.92	4,066.92	4,150.00	4,150.00	4,150.00
A.1620.0455	CARE & MTC OF BUILDING	21,650.41	9,873.00	22,805.00	16,417.98	9,118.07	22,000.00	22,000.00	22,000.00
A.1620.0456	SVC CONTRACT A/C UNIT	0.00	3,084.50	6,200.00	6,200.00	3,241.50	6,500.00	6,500.00	6,500.00
A.1620.0457	OFFICE EQUIP & REPAIRS	3,950.12	4,165.90	4,100.00	4,100.00	4,162.50	4,100.00	4,100.00	4,100.00
A.1620.0458	REPAIRS TO AMBULANCE BUILDING	385.00	0.00	750.00	4,395.10	4,395.10	750.00	750.00	750.00
A.1620.0459	REPAIRS TO LIBRARY BUILDING	1,200.00	13,217.96	5,000.00	5,000.00	39.04	5,000.00	5,000.00	5,000.00
A.1620.0478	Building Consultant	5,000.00	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>	78,319.38	73,723.78	109,855.00	109,855.00	86,471.36	81,000.00	81,000.00	81,000.00
Central Garages - Building									
A.1640.0101	WAGES,SALARY,COMPENSATION	201,250.18	195,811.04	195,061.00	208,116.22	164,357.56	195,060.52	195,060.52	195,060.52
A.1640.0107	SUPER/DEPUTY DPW	148,615.52	151,834.64	147,290.00	147,290.00	129,127.35	152,000.00	152,000.00	152,000.00
A.1640.0211	FURN./COMPUTERS/PHONE SYSTEM	119.99	85.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1640.0431	ELECTRIC - LIGHT	18,814.36	20,279.79	19,000.00	19,000.00	16,916.23	19,000.00	19,000.00	19,000.00
A.1640.0432	WATER	4,607.04	7,494.71	7,000.00	7,500.00	6,852.90	7,000.00	7,500.00	7,500.00
A.1640.0433	TELEPHONE	803.72	950.25	900.00	900.00	732.06	900.00	900.00	900.00
A.1640.0434	GAS/HEAT	11,967.60	12,545.10	13,000.00	15,000.00	11,147.95	13,000.00	13,000.00	13,000.00
A.1640.0450	TOWELS/CLOTHES REPL/CLEANING	4,237.64	4,369.95	4,400.00	4,400.00	3,886.54	4,400.00	4,400.00	4,400.00
A.1640.0451	REPAIRS TO EQUIPMENT	330.00	0.00	1,000.00	1,000.00	291.00	1,000.00	1,000.00	1,000.00
A.1640.0454	FUEL SYSTEM MAINTENANCE	6,992.00	19,854.93	8,000.00	8,000.00	609.50	8,000.00	8,000.00	8,000.00
A.1640.0455	CARE & MTC OF BUILDING	8,321.54	8,505.35	6,000.00	6,900.00	6,002.72	7,000.00	7,000.00	7,000.00
A.1640.0459	MINOR EQUIP & REPAIRS	3,903.50	5,511.83	7,000.00	7,000.00	5,759.44	7,000.00	7,000.00	7,000.00
A.1640.0460	UNIFORMS BY CONTRACT	14,299.95	14,005.74	15,455.00	15,455.00	14,237.15	15,455.00	15,455.00	15,455.00
A.1640.0467	COMPUTER SOFTWARE/UPGRADES	540.00	0.00	2,500.00	2,500.00	2,061.29	2,500.00	2,500.00	2,500.00
A.1640.0476	STATIONERY & SUPPLIES	63.29	333.36	300.00	300.00	181.82	300.00	300.00	300.00
	<i>Sub-total</i>	\$ 424,866.33	\$ 441,581.69	\$ 427,406.00	\$ 443,861.22	\$ 362,163.51	\$ 433,115.52	\$ 433,615.52	\$ 433,615.52



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
		2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Central Communications									
A.1650.0432	UTILITY REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.1650.0433	CELL PHONES & TELEPHONE MAINT	20,129.31	16,885.48	24,000.00	24,000.00	14,406.06	22,500.00	22,500.00	22,500.00
A.1650.0435	INTERNET SVC - ALL DEPARTMENTS	4,121.43	4,100.37	5,000.00	5,000.00	3,276.56	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	24,250.74	20,985.85	29,000.00	29,000.00	17,682.62	27,500.00	27,500.00	27,500.00
LIRR - Building									
A.1690.0455	CARE & MTC OF BUILDING	347.18	380.04	300.00	354.99	354.99	500.00	500.00	500.00
Insurance & Judgement									
A.1910.0400	GEN PUB LIAB & PROP DAMAG	168,739.00	180,000.00	190,000.00	205,068.29	205,068.29	215,000.00	215,000.00	215,000.00
A.1910.0402	UMBRELLA POLICY	117,866.00	125,447.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
A.1910.0504	FLEET INSURANCE	77,816.99	90,108.24	99,000.00	101,662.00	101,662.00	108,500.00	108,500.00	108,500.00
A.1920.0403	MEMBERSHIP DUES	5,973.00	5,494.00	6,200.00	6,200.00	5,494.00	6,200.00	6,200.00	6,200.00
A.1930.0458	JUDGEMENTS & CLAIMS	0.00	36,536.86	2,000.00	2,000.00	250.00	3,000.00	3,000.00	3,000.00
Contingency									
A.1990.0405	CONTINGENT ACCOUNT	0.00	0.00	350,500.00	263,282.93	0.00	325,000.00	325,000.00	325,000.00
	<i>Sub-total</i>	370,394.99	437,586.10	782,700.00	713,213.22	447,474.29	792,700.00	792,700.00	792,700.00
Police Reserves									
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	10,124.45	8,341.22	12,000.00	12,000.00	2,527.14	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	3,060.00	6,500.00	6,500.00	211.00	6,500.00	6,500.00	6,500.00
A.3125.0476	STATIONERY & SUPPLIES	2,036.16	1,834.92	900.00	900.00	302.33	900.00	900.00	900.00
	<i>Sub-total</i>	\$ 12,460.61	\$ 13,536.14	\$ 22,000.00	\$ 22,000.00	\$ 3,340.47	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00



Incorporated Village of Malverne
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ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
<i>Police</i>									
A.3120.0101	WAGES,SALARY,COMPENSATION	\$ 2,986,334.69	\$ 3,066,545.61	\$ 3,332,000.00	\$ 3,332,000.00	\$ 2,656,592.29	\$ 3,477,975.68	\$ 3,477,975.68	\$ 3,477,975.68
A.3120.0103	Retro	0.00	111,192.15	0.00	0.00	0.00	0.00	0.00	0.00
A.3120.0103	HOLIDAY PAY	141,945.51	136,728.64	157,911.00	157,911.00	147,803.75	155,000.00	155,000.00	155,000.00
A.3120.0104	SCHOOL CROSSING GUARDS	55,731.40	62,483.25	69,107.00	69,107.00	51,846.54	70,388.96	70,388.96	70,388.96
A.3120.0105	OFFICE ASSISTANT	4,809.81	3,996.16	14,191.00	14,191.00	3,902.82	14,545.27	14,545.27	14,545.27
A.3120.0106	C.E.O./NEIGHBORHOOD AIDES	68,435.39	62,022.97	68,290.00	68,290.00	55,136.34	60,280.00	60,280.00	60,280.00
A.3120.0112	OVERTIME	388,938.56	368,623.11	395,000.00	395,000.00	356,959.96	395,000.00	395,000.00	395,000.00
A.3120.0113	NIGHT DIFFERENTIAL	146,324.01	142,867.32	152,647.00	152,647.00	112,904.87	150,000.00	150,000.00	150,000.00
A.3120.0114	ALLOW. CLEANING UNIFORMS	31,130.00	32,545.00	33,960.00	33,960.00	31,130.00	33,960.00	33,960.00	33,960.00
A.3120.0116	TERMINAL LEAVE PAY	334,182.41	518,938.28	0.00	0.00	0.00	0.00	0.00	0.00
A.3120.0211	FURN./FIXTURES/EQUIPMENT	0.00	204.37	1,500.00	1,500.00	224.15	1,500.00	1,500.00	1,500.00
A.3120.0221	OFFICE EQUIPMENT	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
A.3120.0231	VEHICLES & EQUIPMENT	4,276.63	1,707.62	15,000.00	15,000.00	6,712.80	15,000.00	15,000.00	15,000.00
A.3120.0251	UNIFORMS	6,716.13	5,314.86	9,000.00	9,000.00	3,390.08	9,000.00	9,000.00	9,000.00
A.3120.0253	BULLET PROOF VESTS	4,734.00	4,538.16	8,000.00	1,317.80	1,207.98	8,000.00	8,000.00	8,000.00
A.3120.0411	GAS,OIL,GREASE,ANTIFREEZE	28,018.98	42,982.08	41,000.00	41,000.00	38,258.67	41,000.00	41,000.00	41,000.00
A.3120.0431	ELECTRIC - LIGHT	15,464.38	15,435.69	17,000.00	15,630.04	12,887.28	17,000.00	17,000.00	17,000.00
A.3120.0432	WATER	1,867.30	2,656.03	2,500.00	2,500.00	1,667.62	2,500.00	2,500.00	2,500.00
A.3120.0433	TELEPHONE	4,570.63	4,427.26	5,000.00	5,000.00	3,887.35	5,000.00	5,000.00	5,000.00
A.3120.0434	GAS/HEAT	6,453.65	5,801.62	7,000.00	5,000.00	4,563.03	7,000.00	7,000.00	7,000.00
A.3120.0449	CARE OF VEHICLES & EQUIP.	468.41	472.00	900.00	900.00	64.00	900.00	900.00	900.00
A.3120.0450	CLEANING BY CONTRACT	5,335.00	5,820.00	6,000.00	5,000.00	4,365.00	6,000.00	6,000.00	6,000.00
A.3120.0451	REPRS&WARRNTY/ VEHICLES & EQUIP.	27,713.40	30,221.60	20,000.00	50,266.86	50,266.86	35,000.00	25,000.00	25,000.00
A.3120.0455	CARE & MTC OF BUILDING	9,835.43	7,348.17	7,500.00	4,800.00	4,398.83	7,500.00	7,500.00	7,500.00
A.3120.0457	COPIER LEASE/MAINTENANCE	2,535.27	2,082.50	2,200.00	2,200.00	1,311.25	1,700.00	1,700.00	1,700.00
A.3120.0459	MINOR EQUIP & REPAIRS	415.00	85.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
A.3120.0463	SCHOOL - POLICE TRAINING	736.00	160.00	9,000.00	0.00	0.00	9,000.00	9,000.00	9,000.00
A.3120.0464	SHOOTING SUPPLIES	0.00	0.00	5,000.00	6,100.00	6,100.00	7,000.00	7,000.00	7,000.00
A.3120.0466	COMPUTER MAINT/SERV AGREEMENTS	39,047.31	26,268.33	25,000.00	51,334.25	50,634.25	30,000.00	35,000.00	35,000.00
A.3120.0467	COMPUTER SOFTWARE/UPGRADES	3,735.00	0.00	1,000.00	1,000.00	479.95	1,000.00	1,000.00	1,000.00
A.3120.0475	CONFER/MTGS/DUES	690.28	1,111.50	5,000.00	1,400.00	1,251.00	5,000.00	5,000.00	5,000.00
A.3120.0476	STATIONERY & SUPPLIES	4,665.60	13,293.28	8,000.00	11,763.94	11,263.94	8,000.00	8,000.00	8,000.00
	<i>Sub-total</i>	\$ 4,325,110.18	\$ 4,675,872.56	\$ 4,421,706.00	\$ 4,455,318.89	\$ 3,619,210.61	\$ 4,577,249.90	\$ 4,572,249.90	\$ 4,572,249.90



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
		2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Fire Department									
A.3410.0231	NEW EQUIPMENT	\$ 26,715.67	\$ 28,172.81	\$ 28,000.00	\$ 28,000.00	\$ 9,861.47	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
A.3410.0245	AUDIBLE ALARM SYSTEM - NEW EQ	469.00	0.00	2,850.00	2,850.00	2,058.80	2,850.00	2,850.00	2,850.00
A.3410.0251	UNIFORMS	5,729.60	8,018.54	8,000.00	8,000.00	450.00	8,000.00	8,000.00	8,000.00
A.3410.0252	P.P.E. /NEW BUNKER GEAR	43,727.42	46,804.84	46,500.00	46,500.00	45,231.36	46,500.00	46,500.00	46,500.00
A.3410.0253	SCBA'S /NEW SCOTT PACKS	3,386.88	3,240.04	5,000.00	5,000.00	4,999.68	5,000.00	5,000.00	5,000.00
A.3410.0410	SVC CONTRACT/ EMERGENCY GENE	559.60	959.90	1,500.00	1,500.00	464.33	1,200.00	1,200.00	1,200.00
A.3410.0411	GAS,OIL,GREASE,ANTIFREEZE	8,560.84	13,137.12	14,000.00	14,000.00	10,621.24	15,000.00	15,000.00	15,000.00
A.3410.0431	ELECTRIC	26,387.63	24,744.60	24,000.00	24,000.00	23,633.51	30,000.00	30,000.00	30,000.00
A.3410.0432	WATER	2,171.86	3,987.45	2,600.00	2,600.00	2,568.01	3,000.00	3,000.00	3,000.00
A.3410.0433	TELEPHONE	2,930.54	3,196.13	4,000.00	4,000.00	2,485.23	4,000.00	4,000.00	4,000.00
A.3410.0434	NATURAL GAS	7,641.86	9,106.64	8,500.00	8,500.00	7,869.10	7,500.00	7,500.00	7,500.00
A.3410.0436	SVC CONTRACT/FIRE ALARM SYSTEM	3,564.99	3,277.00	3,500.00	3,500.00	3,225.00	3,500.00	3,500.00	3,500.00
A.3410.0442	INSURANCE	22,549.66	24,082.17	24,100.00	24,100.00	23,184.57	24,100.00	24,100.00	24,100.00
A.3410.0443	HOSE & LADDER MAINT/TESTING	7,157.32	7,515.85	8,000.00	8,000.00	8,016.05	8,250.00	8,250.00	8,250.00
A.3410.0444	PPE CLEANING (BUNKER GEAR)	4,674.96	5,608.88	5,000.00	5,000.00	0.00	4,000.00	4,000.00	4,000.00
A.3410.0445	SCBA'S & EXTING. REPAIRS	12,605.02	10,889.12	6,000.00	6,000.00	8,061.35	9,000.00	9,000.00	9,000.00
A.3410.0446	REPAIRS TO FIRE APPARATUS	47,150.67	28,729.15	40,000.00	40,000.00	65,840.47	50,000.00	50,000.00	50,000.00
A.3410.0449	CLEANING OF VEHICLES	910.95	569.25	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.3410.0450	BUILDING CLEANING BY CONTRACT	6,425.00	6,600.00	6,600.00	6,600.00	4,950.00	6,600.00	6,600.00	6,600.00
A.3410.0451	REPAIRS TO EQUIP/PAGER UPGRAD	0.00	0.00	1,000.00	1,000.00	1,045.12	2,000.00	2,000.00	2,000.00
A.3410.0455	CARE & MTC OF BUILDING&GROUN	18,539.55	27,409.58	24,000.00	24,000.00	12,538.05	24,000.00	24,000.00	24,000.00
A.3410.0456	SVC CONTRACT A/C UNIT	700.00	537.50	1,600.00	1,600.00	540.00	1,500.00	1,000.00	1,000.00
A.3410.0457	SVC CONTRACT/COPIER	2,337.72	3,032.47	2,300.00	2,300.00	2,360.80	2,900.00	2,900.00	2,900.00
A.3410.0459	MINOR EQUIP & REPAIRS	7,553.90	11,061.42	10,000.00	10,000.00	9,411.60	10,000.00	10,000.00	10,000.00
A.3410.0463	TRAINING - FIREFIGHTERS	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3410.0472	TECHNOLOGY/COMPUTER SOFTWARE	7,936.51	4,691.29	5,000.00	5,000.00	1,231.88	5,000.00	5,000.00	5,000.00
A.3410.0476	STATIONERY & SUPPLIES	1,345.17	1,899.59	1,900.00	1,900.00	1,690.31	1,900.00	1,900.00	1,900.00
A.3410.0483	CONTRACT WITH VILLAGE	41,500.00	41,500.00	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00
A.3410.0484	FIRE PREVENTION SUPPLIES	990.76	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
A.3410.0485	SVC CONTRACT/ALARM SYSTEM-SIP	4,645.00	4,280.00	4,800.00	4,800.00	3,960.00	4,500.00	4,500.00	4,500.00
A.3410.0486	JR. FIREFIGHTERS	577.50	1,483.85	2,000.00	2,000.00	388.88	2,000.00	2,000.00	2,000.00
A.3410.0488	ANNUAL MEDICALS	14,805.00	13,605.00	19,500.00	19,500.00	12,895.00	18,500.00	18,500.00	18,500.00
A.3410.0498	T.O.H. FIRE SERVICES	44,125.00	44,125.00	44,125.00	44,125.00	44,125.00	48,725.00	44,125.00	44,125.00
<i>Sub-total</i>		\$ 378,375.58	\$ 385,015.19	\$ 400,875.00	\$ 400,875.00	\$ 359,206.81	\$ 424,025.00	\$ 418,925.00	\$ 418,925.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget	2022/2023	Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
Traffic Control									
A.3310.0416	TRAFFIC CONTROL PAINT	\$ 2,867.34	\$ 1,947.75	\$ 2,000.00	\$ 2,887.60	\$ 2,887.60	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A.3310.0417	TRAFFIC SIGNS	0.00	1,480.80	3,000.00	2,112.40	1,895.95	4,000.00	4,000.00	4,000.00
A.3310.0459	MINOR EQUIP & REPAIRS	593.41	277.33	600.00	600.00	199.34	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>	3,460.75	3,705.88	7,100.00	7,100.00	4,982.89	9,100.00	9,100.00	9,100.00
Safety Inspection (Building)									
A.3620.0101	WAGES,SALARY,COMPENSATION	188,146.48	164,737.05	171,221.00	173,385.84	142,411.72	174,645.75	174,645.75	174,645.75
A.3620.0105	OFFICE ASSISTANT	62,732.75	73,639.10	80,285.00	80,285.00	63,725.54	80,858.47	80,858.47	80,858.47
A.3620.0112	OVERTIME	510.72	0.00	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	0.00	0.00	0.00
A.3620.0401	CONTRACTUAL SERVICES	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3620.0402	PLUMBNG INSP & EXAM BOARD	9,350.00	10,200.00	10,200.00	10,200.00	8,500.00	12,600.00	10,200.00	10,200.00
A.3620.0411	GASOLINE	1,097.80	2,382.50	2,000.00	2,206.76	2,006.76	2,250.00	2,250.00	2,250.00
A.3620.0449	CARE OF VEHICLES	459.24	535.12	1,000.00	1,000.00	86.31	1,000.00	1,000.00	1,000.00
A.3620.0466	COMPUTER CONSULTANT	13,713.00	12,559.99	4,820.00	17,520.00	17,520.00	18,000.00	18,000.00	18,000.00
A.3620.0469	LEGAL NOTICES	1,801.40	2,224.78	2,000.00	2,000.00	1,219.72	2,000.00	2,000.00	2,000.00
A.3620.0473	STENO SERVICES	3,013.50	2,385.00	3,000.00	3,000.00	701.50	2,000.00	2,000.00	2,000.00
A.3620.0474	COURT PROSECUTOR	1,050.00	1,675.00	2,800.00	2,800.00	1,325.00	2,800.00	2,800.00	2,800.00
A.3620.0475	CONFER/MTGS/DUES	0.00	0.00	500.00	500.00	0.00	300.00	300.00	300.00
A.3620.0476	STATIONERY & SUPPLIES	518.55	489.17	1,500.00	1,293.24	321.94	1,500.00	1,500.00	1,500.00
A.3620.0481	FIRE INSPECTIONS	5,003.66	5,000.00	5,000.00	5,000.00	4,166.70	5,200.00	5,000.00	5,000.00
	<i>Sub-total</i>	288,247.10	275,827.71	285,326.00	300,190.84	241,985.19	304,154.21	301,554.21	301,554.21
Emergency Management									
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	129.88	0.00	380.00	380.00	0.00	0.00	0.00	0.00
A.4010.0455	REPAIRS TO EQUIP/PAGER UPGRAD	0.00	0.00	0.00	0.00	0.00	380.00	380.00	380.00
A.4010.0455	BLDG REPAIR/RADIO STATION MAIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.4010.0459	MINOR EQUIP	51.00	25.50	175.00	175.00	0.00	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>	\$ 217.88	\$ 62.50	\$ 955.00	\$ 955.00	\$ 37.00	\$ 955.00	\$ 955.00	\$ 955.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
Ambulance									
A.4540.0483	CONTRACT WITH VILLAGE	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 17,500.00	\$ 17,500.00
A.4989.0404	MEDICAL EXPENSES	2,597.06	1,563.75	3,000.00	5,239.51	5,239.51	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	42,597.06	36,563.75	38,000.00	40,239.51	5,239.51	38,000.00	20,500.00	20,500.00
DPW - Street Maintenance(Hwy)									
A.5110.0101	WAGES,SALARY,COMPENSATION	767,237.09	653,441.71	642,888.00	642,888.00	507,801.91	672,464.80	672,464.80	672,464.80
A.5110.0112	OVERTIME-UNPLANNED	15,710.01	4,194.83	5,500.00	5,500.00	1,634.87	5,500.00	5,500.00	5,500.00
A.5110.0116	DPW TERMINAL LEAVE	0.00	76,350.78	0.00	0.00	0.00	50,000.00	0.00	0.00
A.5110.0411	GAS,OIL,GREASE,ANTIFREEZE	23,947.64	40,927.57	50,000.00	50,000.00	45,450.06	50,000.00	50,000.00	50,000.00
A.5110.0415	MATERIALS & SUPPLIES	5,886.04	3,658.86	12,000.00	11,848.25	8,843.09	12,000.00	12,000.00	12,000.00
A.5110.0418	STREET SIGNS & POLES	1,000.00	1,400.00	1,800.00	1,947.50	1,985.48	1,800.00	1,800.00	1,800.00
A.5110.0419	MTC. OF STORM DRAINS	0.00	3,370.00	2,500.00	2,500.00	1,850.00	4,000.00	4,000.00	4,000.00
A.5110.0443	CHIPS/SHIPS/MULTI-MODAL	45,008.65	42,545.43	20,000.00	32,446.65	29,483.00	20,000.00	20,000.00	20,000.00
A.5110.0444	REMOVAL OF TREES	1,777.90	2,946.15	4,000.00	4,000.00	1,304.80	4,000.00	4,000.00	4,000.00
A.5110.0449	CARE OF VEHICLES & EQUIP.	5,619.00	6,212.00	6,000.00	6,000.00	5,932.35	9,000.00	9,000.00	9,000.00
A.5110.0451	REPAIRS TO EQUIP	14,029.61	15,711.84	16,000.00	16,000.00	11,041.75	16,000.00	16,000.00	16,000.00
A.5110.0455	SIDEWALK&CURB REPAIR/VILL.EXP.	400.00	2,450.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
A.5110.0456	SIDEWALK Residential repairs	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
A.5110.0459	MINOR EQUIP & REPAIRS	932.01	1,335.79	1,000.00	1,076.46	1,076.46	2,000.00	2,000.00	2,000.00
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>	881,547.95	854,544.96	763,188.00	775,706.86	616,403.77	849,264.80	799,264.80	799,264.80
DPW - Snow removal									
A.5142.0112	OVERTIME	50,957.90	20,594.53	45,000.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00
A.5142.0231	VEHICLES & EQUIPMENT	1,507.45	29,493.04	6,500.00	6,500.00	(175.00)	6,500.00	6,500.00	6,500.00
A.5142.0415	MATERIALS & SUPPLIES	14,864.53	9,055.38	25,000.00	25,000.00	2,392.73	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.	3,627.47	3,877.78	4,500.00	4,500.00	1,022.94	4,500.00	4,500.00	4,500.00
	<i>Sub-total</i>	70,957.35	63,020.73	81,000.00	81,000.00	3,240.67	81,000.00	81,000.00	81,000.00
Street Lighting									
A.5182.0255	EQUIPMENT-NEW & HOLIDAY LIGH	0.00	1,922.40	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
A.5182.0414	ELECTRIC - ST. LIGHTS	75,003.97	44,765.38	32,000.00	32,000.00	25,006.28	30,000.00	30,000.00	30,000.00
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	11,715.00	11,220.00	5,000.00	5,000.00	3,600.17	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	\$ 86,718.97	\$ 57,907.78	\$ 40,500.00	\$ 40,500.00	\$ 28,606.45	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00



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Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Parking									
A.5650.0406	REPAIR PARTS	\$ 917.24	\$ 600.02	\$ 3,000.00	\$ 3,000.00	\$ 1,125.81	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
A.5650.0407	PRINTING PARKING PERMITS	311.47	0.00	800.00	1,055.00	1,055.00	800.00	800.00	800.00
A.5650.0409	PARKING LOT/LEASE AGREEMENT	3,130.00	3,480.00	3,480.00	3,480.00	3,480.00	3,780.00	3,780.00	3,780.00
A.5650.0431	ELECTRIC - LIGHT	8,365.96	7,838.40	8,000.00	8,000.00	5,748.06	8,000.00	8,000.00	8,000.00
A.5650.0499	REPAIR & SVCE.-LIGHTS	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	12,724.67	11,918.42	18,280.00	18,535.00	11,408.87	18,580.00	18,580.00	18,580.00
Publicity									
A.6410.0401	CONTRACTUAL SERVICES	11,200.00	1,700.00	12,000.00	12,000.00	-	12,000.00	-	-
A.6410.0211	FURN, FIX & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,662.62	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
A.6410.0502	WEBSITE	733.02	382.96	500.00	500.00	307.30	500.00	500.00	500.00
A.6410.0503	CHAN18/EQUIP/REPAIR/SOFTWARE	260.70	260.70	500.00	500.00	0.00	500.00	500.00	500.00
A.7989.0201	STUDIO EQUIPMENT	33,640.99	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
A.7989.0401	STUDIO EXPENDITURES	3,418.28	5,431.03	10,000.00	10,000.00	3,804.31	10,000.00	10,000.00	10,000.00
A.2915.0401	SCHOLARSHIPS - CABLEVISION	4,500.00	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
	<i>Sub-total</i>	55,415.61	9,774.69	31,000.00	31,000.00	5,111.61	31,000.00	19,000.00	19,000.00
Playground & Rec. Centers									
A.7140.0112	OVERTIME-PLANNED	14,553.56	35,105.00	36,000.00	36,000.00	26,776.05	36,000.00	36,000.00	36,000.00
A.7140.0253	EQUIPMENT FOR PARKS	19,170.74	32,850.18	2,000.00	2,000.00	846.99	4,000.00	4,000.00	4,000.00
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	3,335.70	1,019.09	1,000.00	1,000.00	783.99	1,000.00	1,000.00	1,000.00
A.7140.0413	MTLS SUPPLIES PARKS	3,367.44	8,754.83	4,200.00	4,700.00	4,252.58	4,200.00	4,200.00	4,200.00
A.7140.0431	ELECTRIC - LIGHT	10,077.81	11,364.00	10,000.00	11,500.00	10,498.36	10,000.00	10,000.00	10,000.00
A.7140.0432	WATER	15,654.83	24,483.11	12,000.00	14,300.00	12,293.51	12,000.00	12,000.00	12,000.00
A.7140.0449	CARE OF VEHICLES & EQUIP.	4,541.76	5,520.15	6,000.00	3,689.40	2,819.50	8,000.00	8,000.00	8,000.00
A.7140.0451	REPAIRS TO EQUIPMENT	392.11	44.00	1,000.00	1,000.00	(10.41)	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	193.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7140.0492	REPAIRS TO EQPMT.-PLAYGRD	0.00	340.93	1,000.00	1,000.00	51.54	1,000.00	1,000.00	1,000.00
A.7140.0493	MAINTENANCE-SOFTBALL FLD	2,635.20	800.49	1,500.00	1,500.00	552.00	1,500.00	1,500.00	1,500.00
A.7140.0496	MAINTENANCE - FOUNTAIN/KIOSK	387.30	193.35	500.00	1,500.00	214.52	1,000.00	1,000.00	1,000.00
A.7140.0497	TREE & BEAUTIFICATION	19,200.90	20,249.77	17,500.00	18,807.74	18,807.74	17,500.00	17,500.00	17,500.00
	<i>Sub-total</i>	\$ 93,511.05	\$ 140,724.90	\$ 92,700.00	\$ 96,997.14	\$ 77,886.37	\$ 97,200.00	\$ 97,200.00	\$ 97,200.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2023/2024	2023/2024	2023/2024
Youth Agencies									
A.7310.0101	WAGES,SALARY,COMPENSATION	\$ -	\$ 23,388.50	\$ 30,000.00	\$ 30,000.00	\$ 29,369.50	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
A.7310.0401	CONTRACTUAL SERVICES	1,500.00	18,150.00	20,000.00	19,449.92	18,400.00	20,000.00	20,000.00	20,000.00
A.7310.0412	SUPPLIES/ T-SHIRTS	0.00	684.00	1,000.00	1,550.08	1,550.08	1,200.00	1,200.00	1,200.00
A.7310.0415	ACTIVITES/TRIPS	2,547.50	10,765.07	10,700.00	10,700.00	10,574.93	11,500.00	11,500.00	11,500.00
A.7310.0463	CPR training	180.00	0.00	360.00	360.00	0.00	500.00	500.00	500.00
A.7310.0476	MATERIALS & SUPPLIES	0.00	1,189.58	2,000.00	875.00	731.50	1,500.00	1,500.00	1,500.00
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	650.00	553.54	10,000.00	10,000.00	3,088.82	10,000.00	10,000.00	10,000.00
A.7320.0500	TENNIS PROGRAM	0.00	0.00	5,000.00	5,000.00	3,207.72	6,400.00	6,400.00	6,400.00
	<i>Sub-total</i>	4,877.50	54,730.69	79,060.00	77,935.00	66,922.55	84,100.00	84,100.00	84,100.00
Celebrations									
A.7520.0400	HISTORICAL HOUSE	5,000.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
A.7550.0421	MEMORIAL DAY	475.80	657.92	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.7550.0422	HOLIDAY LIGHTING	15,223.54	6,116.14	12,000.00	12,000.00	10,576.16	12,000.00	12,000.00	12,000.00
A.7550.0423	CONCERTS	0.00	4,270.00	5,500.00	6,625.00	6,625.00	7,500.00	7,500.00	7,500.00
A.7550.0424	ANNIVERSARY	0.00	17,583.73	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	20,699.34	31,127.79	22,000.00	23,125.00	17,201.16	24,000.00	24,000.00	24,000.00
Program for Aging									
A.7510.0424	SENIOR CITIZENS	0.00	5,044.00	5,000.00	5,000.00	4,564.75	10,000.00	10,000.00	10,000.00
Zoning									
A.8010.0401	CONTRACTUAL SERVICES	3,400.00	3,800.00	5,500.00	5,500.00	3,200.00	4,500.00	4,500.00	4,500.00
A.8010.0469	LEGAL NOTICES	1,621.28	1,503.36	1,100.00	1,100.00	648.16	1,000.00	1,000.00	1,000.00
A.8010.0473	STENO SERVICES	4,111.50	6,035.50	4,000.00	4,000.00	2,342.50	2,000.00	2,000.00	2,000.00
A.8010.0474	TRIAL LAWYER SVCS.	3,250.00	7,229.52	7,150.00	7,150.00	2,950.00	5,850.00	5,850.00	10,200.00
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	0.00	0.00	0.00
A.8020.0477	VILLAGE CODE	1,195.00	2,329.85	3,000.00	3,000.00	1,195.00	3,500.00	3,500.00	3,500.00
	<i>Sub-total</i>	\$ 13,577.78	\$ 20,898.23	\$ 20,750.00	\$ 20,750.00	\$ 10,335.66	\$ 16,850.00	\$ 16,850.00	\$ 21,200.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2020/2021	2021/2022	Budget	Budget		Budget	Budget	Budget
				2022/2023	2022/2023		2022/2023	2023/2024	2023/2024
DPW - Refuse & Garbage Collection									
A.8160.0101	WAGES,SALARY,COMPENSATION	\$ 967,150.33	\$ 1,087,985.69	\$ 1,067,836.00	\$ 1,090,273.44	\$ 896,196.27	\$ 1,072,528.25	\$ 1,072,528.25	\$ 1,072,528.25
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	16,311.88	29,725.06	33,000.00	36,500.00	32,994.13	33,000.00	33,000.00	33,000.00
A.8160.0415	MATERIALS & SUPPLIES	1,386.67	3,471.64	2,500.00	2,860.99	2,860.99	3,500.00	3,500.00	3,500.00
A.8160.0449	CARE OF VEHICLES & EQUIP.	16,409.59	16,867.90	17,000.00	16,329.02	14,458.58	27,000.00	27,000.00	27,000.00
A.8160.0451	REPAIRS TO EQUIPMENT	35,148.15	29,253.04	31,000.00	31,750.00	29,009.29	33,000.00	33,000.00	33,000.00
A.8160.0459	MINOR EQUIP & REPAIRS	488.59	2,167.57	500.00	504.25	504.25	500.00	500.00	500.00
A.8160.0498	DISPOSAL BY CONTRACT	475,554.53	422,986.27	480,000.00	463,627.20	317,413.24	480,000.00	480,000.00	480,000.00
	<i>Sub-total</i>	<i>1,512,449.74</i>	<i>1,592,457.17</i>	<i>1,631,836.00</i>	<i>1,641,844.90</i>	<i>1,293,436.75</i>	<i>1,649,528.25</i>	<i>1,649,528.25</i>	<i>1,649,528.25</i>
Other Home & Community									
A.8989.0410	GAS, OIL, GREASE, ANTIFREEZE	23,273.03	44,217.61	25,000.00	50,000.00	41,024.95	50,000.00	50,000.00	50,000.00
A.8989.0411	GAS,OIL,GREASE,ANTIFREEZE	517.53	834.34	1,500.00	1,500.00	449.72	1,500.00	1,500.00	1,500.00
A.8989.0435	RENTAL FIRE HYDRANTS	182,994.18	208,541.04	225,000.00	225,000.00	114,712.29	228,000.00	228,000.00	228,000.00
	<i>Sub-total</i>	<i>206,784.74</i>	<i>253,592.99</i>	<i>251,500.00</i>	<i>276,500.00</i>	<i>156,186.96</i>	<i>279,500.00</i>	<i>279,500.00</i>	<i>279,500.00</i>
Benefits									
Employee Benefits - Police									
A.9015.0801	POLICE RETIREMENT	910,005.00	1,057,431.00	1,145,000.00	1,145,000.00	1,008,386.00	1,060,000.00	1,060,000.00	1,060,000.00
A.9070.0807	GROUP INSURANCE, POLICE	13,322.18	23,324.91	14,550.00	14,550.00	11,551.20	14,550.00	14,550.00	14,550.00
A.9091.0812	POLICE DENTAL /OPTICAL PLAN	36,092.30	40,422.15	42,930.00	42,930.00	38,299.32	43,510.00	43,510.00	43,510.00
		959,419.48	1,121,178.06	1,202,480.00	1,202,480.00	1,058,236.52	1,118,060.00	1,118,060.00	1,118,060.00
Employee Benefits - all others									
A.9010.0800	STATE RETIREMENT	424,362.00	486,544.00	520,000.00	496,985.20	347,603.00	420,000.00	420,000.00	420,000.00
A.9030.0802	SOCIAL SECURITY	484,543.41	512,457.06	536,873.00	536,873.00	393,960.13	515,000.00	515,185.85	515,185.85
A.9030.0803	LOCAL TAX MCTMT(METRO COMM	24,682.20	25,999.35	27,330.00	27,330.00	20,957.15	27,000.00	27,000.00	27,000.00
A.9050.0803	UNEMPLOYMENT INSURANCE	2,240.53	2,295.47	1,000.00	1,515.02	1,515.02	1,700.00	1,700.00	1,700.00
A.9050.0805	NYS DISABILITY INSURANCE	(573.15)	(658.81)	1,000.00	1,000.00	3.94	1,000.00	1,000.00	1,000.00
A.9060.0806	HOSPITALIZATION	2,326,313.58	2,361,668.61	2,710,000.00	2,709,484.98	2,404,199.95	3,100,000.00	3,100,000.00	3,100,000.00
A.9080.0808	GROUP INSURANCE, D.P.W.	6,966.13	6,745.43	8,200.00	8,200.00	5,729.85	8,200.00	8,200.00	8,200.00
A.9082.0810	GROUP INSURANCE,(LIFE)	3,873.48	4,020.63	4,680.00	4,680.00	3,039.98	4,680.00	4,680.00	4,680.00
A.9090.0811	DENTAL/OPTICAL PLAN	60,623.37	66,312.19	76,940.00	76,940.00	64,098.66	77,970.00	77,970.00	77,970.00
		3,333,031.55	3,465,383.93	3,886,023.00	3,863,008.20	3,241,107.68	4,155,550.00	4,155,735.85	4,155,735.85
Workers Compensation									
A.9040.0803	WORKERS COMPENSATION INS.	310,692.00	310,692.00	300,000.00	300,000.00	265,000.00	300,000.00	300,000.00	298,351.39
A.9041.0804	F.D.WORKERS COMP.INS.	76,565.78	76,628.59	82,000.00	82,000.00	63,055.23	82,000.00	82,000.00	75,000.00
		\$ 387,257.78	\$ 387,320.59	\$ 382,000.00	\$ 382,000.00	\$ 328,055.23	\$ 382,000.00	\$ 382,000.00	\$ 373,351.39



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2023 thru May 31, 2024

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Volunteer Award									
A.9042.0813	FIRE SERVICE AWARD	\$ 5,296.50	\$ 2,542.50	\$ 190,000.00	\$ 190,000.00	\$ 183,994.50	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
A.3410.0800	FIRE SERVICE AWARD	40,422.00	81,233.00	0.00	0.00	0.00	0.00	0.00	0.00
A.9042.0814	AMBULANCE SERVICE AWARD	950.00	0.00	20,000.00	20,000.00	8,384.00	10,000.00	10,000.00	10,000.00
		46,668.50	83,775.50	210,000.00	210,000.00	192,378.50	200,000.00	200,000.00	200,000.00
Public Officials Insurance									
A.9081.0809	PUBLIC OFFICIALS LIAB INS	30,519.00	32,116.00	34,000.00	37,045.00	37,045.00	40,000.00	40,000.00	40,000.00
Transfer other funds									
A.9501.0900	TRANSFER TO CAPITAL FUND	123,718.00	285,031.16	0.00	0.00	0.00	0.00	0.00	0.00
Library									
A.9512.0901	TRANSFER TO LIBRARY	679,186.00	640,000.00	630,000.00	630,000.00	630,000.00	650,000.00	650,000.00	650,000.00
Debt									
A.9710.0601	SERIAL BONDS PRINCIPAL	740,000.00	755,000.00	765,000.00	765,000.00	765,000.00	695,000.00	695,000.00	695,000.00
A.9710.0701	SERIAL BONDS INTEREST	237,351.28	219,451.28	202,000.00	202,000.00	193,638.15	184,000.00	184,000.00	184,000.00
A.9710.0601	BAN PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.9710.0701	BAN INTEREST	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	<i>Sub-total</i>	977,351.28	974,451.28	967,000.00	967,000.00	958,638.15	979,000.00	979,000.00	979,000.00
Total Expenses									
		\$ 16,409,124.60	\$ 17,441,081.26	\$ 17,888,640.00	\$ 17,938,687.39	\$ 14,643,818.99	\$ 18,425,988.41	\$ 18,334,474.26	\$ 18,331,625.65
	Results	806,995.37	367,476.81	0.00	6,649.20	2,949,569.26	0.00	0.00	0.00

Exemption Impact Report

Assessment Year: 2024

County: Nassau
SWIS Code: 282027

Village Value Report

Municipality: Malverne
Total Assessed Val: 22,676,949
Uniform Percentage: 1.17

Equalized Total Assessed Value = 1,938,200,769

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	1	1,905,982	0.10
13100	CTY OWNED	RPTL 406(1)	23	6,422,991	0.33
13650	VILL OWNED	RPTL 406(1)	19	24,260,256	1.25
13800	SCHOOL DIS	RPTL 408	5	82,711,111	4.27
25230	NONPRO COR	RPTL 420-a	2	1,511,794	0.08
26100	VETS ORGAN	RPTL 452	2	1,417,948	0.07
26250	HISTOR SOC	RPTL 444 & NPCL 1408	1	329,059	0.02
26300	INTERDENOM	RPTL 430	15	75,977,777	3.92
41003	VETS - VILL	RPTL 458	74	18,512,649	0.96
41123	WAR VET	RPTL 458-a	114	3,142,051	0.16
41133	COMBAT VET	RPTL 458-a	94	4,338,461	0.22
41143	DISABLED VET	RPTL 458-a	28	2,219,145	0.11
41403	CLERGY	RPTL 460	4	512,820	0.03
41683	VOL FIRE & AMB	RPTL 466-c, d, e, g	42	2,154,444	0.11
41803	AGED VIL	RPTL 467	36	5,730,598	0.30
41903	DISABLE	RPTL 459	3	275,982	0.01
Total Exemptions (No System EX's)			463	231,423,068	11.94
Total Exemptions (with System EX's)			463	231,423,068	11.94

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: _____